



# Operating Budget for Fiscal Year 2016

Texas Department of Family and Protective Services  
As Submitted December 1, 2015







***OPERATING BUDGET  
FOR FISCAL YEAR 2016***

**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, 2015***





## C E R T I F I C A T E

### Texas Department of Family and Protective Services

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01 Eighty-fourth Legislative Regular Session, 2015.

#### **Chief Executive Office or Presiding Judge**

#### **Board or Commission Chair**

#### **Original Signed by John J. Specia, Jr.**

Signature

John J. Specia, Jr.

Printed Name

Commissioner

Title

December 1, 2015

Date

Signature

Printed Name

Title

Date

#### **Chief Financial Officer**

#### **Original Signed by Tracy Henderson**

Signature

Tracy Henderson

Printed Name

Chief Financial Officer

Title

December 1, 2015

Date

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## 2.A. Summary of Budget By Strategy

84th Regular Session, Fiscal Year 2016 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)  
530 Family and Protective Service, Department of

<b>Goal / Objective / STRATEGY</b>	<b>EXP 2014</b>	<b>EXP 2015</b>	<b>BUD 2016</b>
1 Provide Access to DFPS Services by Managing a 24-hour Call Center <i>1 Provide 24-hour Access to Services Offered by DFPS Programs</i>			
<b>1 STATEWIDE INTAKE SERVICES</b>	\$19,381,205	\$20,465,089	\$21,518,641
<b>TOTAL, GOAL 1</b>	<b>\$19,381,205</b>	<b>\$20,465,089</b>	<b>\$21,518,641</b>
2 Protect Children Through an Integrated Service Delivery System <i>1 Reduce Child Abuse/Neglect and Mitigate Its Effect</i>			
<b>1 CPS DIRECT DELIVERY STAFF</b>	\$476,016,358	\$504,738,099	\$559,923,594
<b>2 CPS PROGRAM SUPPORT</b>	\$41,983,289	\$44,637,055	\$47,237,140
<b>3 TWC CONTRACTED DAY CARE</b>	\$46,527,039	\$49,390,967	\$52,372,943
<b>4 ADOPTION PURCHASED SERVICES</b>	\$10,070,259	\$10,650,271	\$9,808,536
<b>5 POST-ADOPTION PURCHASED SERVICES</b>	\$3,220,466	\$3,855,175	\$3,932,940
<b>6 PAL PURCHASED SERVICES</b>	\$8,647,834	\$8,633,045	\$10,284,506
<b>7 SUBSTANCE ABUSE PURCHASED SERVICES</b>	\$7,390,564	\$9,618,767	\$8,610,434
<b>8 OTHER CPS PURCHASED SERVICES</b>	\$35,183,607	\$39,401,642	\$43,289,881
<b>9 FOSTER CARE PAYMENTS</b>	\$399,819,127	\$402,938,794	\$428,579,741
<b>10 ADOPTION/PCA PAYMENTS</b>	\$225,057,969	\$240,370,491	\$255,996,890
<b>11 RELATIVE CAREGIVER PAYMENTS</b>	\$10,413,520	\$11,849,600	\$12,261,980
<b>TOTAL, GOAL 2</b>	<b>\$1,264,330,032</b>	<b>\$1,326,083,906</b>	<b>\$1,432,298,585</b>
3 Prevention and Early Intervention Programs <i>1 Provide Contracted Prevention and Early Intervention Programs</i>			
<b>1 STAR PROGRAM</b>	\$17,035,845	\$19,212,514	\$21,002,268
<b>2 CYD PROGRAM</b>	\$5,653,270	\$5,836,340	\$6,115,107
<b>3 TEXAS FAMILIES PROGRAM</b>	\$2,252,823	\$2,585,487	\$2,610,320
<b>4 CHILD ABUSE PREVENTION GRANTS</b>	\$2,108,893	\$2,783,275	\$3,499,334
<b>5 OTHER AT-RISK PREVENTION PROGRAMS</b>	\$2,402,118	\$9,334,221	\$20,997,498
<b>6 AT-RISK PREVENTION PROGRAM SUPPORT</b>	\$1,176,392	\$1,622,067	\$2,029,561
<b>TOTAL, GOAL 3</b>	<b>\$30,629,341</b>	<b>\$41,373,904</b>	<b>\$56,254,088</b>
4 Protect Elder/Disabled Adults Through a Comprehensive System <i>1 Reduce Adult Maltreatment and Investigate Facility Reports</i>			
<b>1 APS DIRECT DELIVERY STAFF</b>	\$52,144,803	\$54,086,729	\$58,176,508
<b>2 APS PROGRAM SUPPORT</b>	\$5,512,457	\$5,716,801	\$6,375,368

## 2.A. Summary of Budget By Strategy

84th Regular Session, Fiscal Year 2016 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)  
530 Family and Protective Service, Department of

<i>Goal / Objective / STRATEGY</i>	<b>EXP 2014</b>	<b>EXP 2015</b>	<b>BUD 2016</b>
<b>3 APS PURCHASED EMERGENCY CLIENT SVCS</b>	\$8,624,905	\$9,149,797	\$9,406,817
<b>TOTAL, GOAL 4</b>	<b>\$66,282,165</b>	<b>\$68,953,327</b>	<b>\$73,958,693</b>
5 Regulate Child Day Care and Residential Child Care			
1 <i>Reduce Occurrences of Serious Risk in Child Care Facilities</i>			
<b>1 CHILD CARE REGULATION</b>	\$34,809,821	\$38,863,655	\$47,782,214
<b>TOTAL, GOAL 5</b>	<b>\$34,809,821</b>	<b>\$38,863,655</b>	<b>\$47,782,214</b>
6 Indirect Administration			
1 <i>Indirect Administration</i>			
<b>1 CENTRAL ADMINISTRATION</b>	\$13,921,352	\$15,048,839	\$18,948,281
<b>2 OTHER SUPPORT SERVICES</b>	\$7,118,287	\$6,316,517	\$8,631,569
<b>3 REGIONAL ADMINISTRATION</b>	\$352,186	\$290,290	\$980,080
<b>4 IT PROGRAM SUPPORT</b>	\$28,466,772	\$28,423,796	\$36,022,084
<b>TOTAL, GOAL 6</b>	<b>\$49,858,597</b>	<b>\$50,079,442</b>	<b>\$64,582,014</b>
7 Agency-wide Automated Systems			
1 <i>Agency-wide Automated Systems</i>			
<b>1 AGENCY-WIDE AUTOMATED SYSTEMS</b>	\$22,621,781	\$35,631,174	\$65,942,272
<b>TOTAL, GOAL 7</b>	<b>\$22,621,781</b>	<b>\$35,631,174</b>	<b>\$65,942,272</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$1,487,912,942</b>	<b>\$1,581,450,497</b>	<b>\$1,762,336,507</b>
METHOD OF FINANCING:			
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$554,593,706	\$546,660,973	\$753,794,386
758 GR Match For Medicaid	\$9,982,335	\$10,613,166	\$11,921,663
759 GR MOE For TANF	\$8,379,774	\$8,634,800	\$8,124,749
8008 GR Match For Title IV-E FMAP	\$146,924,498	\$152,041,804	\$162,122,522
8135 GR for Entitlement Demand	\$0	\$2,879,578	\$20,537,787
<b>SUBTOTAL</b>	<b>\$719,880,313</b>	<b>\$720,830,321</b>	<b>\$956,501,107</b>
<b>General Revenue Dedicated Funds:</b>			
5084 Child Abuse/Neglect Oper	\$5,685,702	\$5,685,701	\$5,685,702



## 2.A. Summary of Budget By Strategy

84th Regular Session, Fiscal Year 2016 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)  
530 Family and Protective Service, Department of

<i>Goal / Objective / STRATEGY</i>	<b>EXP 2014</b>	<b>EXP 2015</b>	<b>BUD 2016</b>
5140 Specialty License Plates General	\$0	\$0	\$0
<b>SUBTOTAL</b>	<b>\$5,685,702</b>	<b>\$5,685,701</b>	<b>\$5,685,702</b>
<b>Federal Funds:</b>			
369 Fed Recovery & Reinvestment Fund	\$2,355,992	\$2,149,382	\$0
555 Federal Funds	\$750,849,194	\$843,705,345	\$790,109,221
<b>SUBTOTAL</b>	<b>\$753,205,186</b>	<b>\$845,854,727</b>	<b>\$790,109,221</b>
<b>Other Funds:</b>			
666 Appropriated Receipts	\$6,203,760	\$7,273,755	\$8,820,173
777 Interagency Contracts	\$1,949,189	\$812,562	\$229,012
802 License Plate Trust Fund No. 0802	\$8,792	\$8,431	\$8,792
8093 DFPS - Child Support Collections	\$980,000	\$985,000	\$982,500
<b>SUBTOTAL</b>	<b>\$9,141,741</b>	<b>\$9,079,748</b>	<b>\$10,040,477</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,487,912,942</b>	<b>\$1,581,450,497</b>	<b>\$1,762,336,507</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>11,429.1</b>	<b>11,741.9</b>	<b>12,706.0</b>

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**2.B. Summary of Budget By Method of Finance**

84th Regular Session Fiscal Year 2016 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

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

<b>METHOD OF FINANCING</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>
<b>GENERAL REVENUE</b>			
1 General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$560,461,219	\$569,078,665	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$738,846,556
GR Match for Title XIX Medicaid reclassified as General Revenue	\$540,570	\$340,177	\$27,245
General Revenue reclassified as GR Match for Title XIX Medicaid	\$(781,542)	\$(1,345,317)	\$(136,874)
GR Match for Title IV-E reclassified as General Revenue	\$6,995,015	\$11,656,057	\$2,451,643
General Revenue reclassified as GR Match for Title IV-E	\$(2,368,263)	\$(4,040,118)	\$(1,051,120)
<i>RIDER APPROPRIATION</i>			
Art II, Rider 37, Contingency for HB 969 (2014-15 GAA)	\$(500,000)	\$(500,000)	\$0
Art II, Rider 12, Appropriation Transfer Between Fiscal Years (2014-15 GAA)	\$2,100,000	\$(2,100,000)	\$0
Art IX, Sec 6.22 (i), Amounts Contingent on Collection of EFF (2014-15 GAA)	\$(591,058)	\$(619,812)	\$0
Art IX, Sec 17.08, Technical Adjustments for Data Center Services (2014-15 GAA)	\$346,161	\$352,059	\$0
Art IX, Sec. 18.35, Contingency for HB 19	\$0	\$0	\$1,205,964
Art IX, Sec. 18.58, Contingency for SB 206/HB2433	\$0	\$0	\$1,410,607
<i>TRANSFERS</i>			
Art IX, Sec.18.02, Appropriation for a Salary Increase for General State Employees (2016-17 GAA)	\$0	\$0	\$11,040,365
Art II, Special Provisions Relating to All Health and Human Services Agencies, Sec 10 (2014_15 GAA)	\$42,309	\$2,191	\$0
Art IX, Sec.17.06, Appropriation for a Salary Increase for General State Employees (2014-15 GAA)	\$5,888,690	\$12,173,103	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
House Bill 2, Eighty-fourth Legislature, Regular Session, 2015	\$0	\$(33,400,000)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Art II (2014-15 GAA)	\$(12,540,971)	\$(9,934,456)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2014-15 GAA)	\$(4,998,424)	\$4,998,424	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$554,593,706</b>	<b>\$546,660,973</b>	<b>\$753,794,386</b>
758 GR Match for Medicaid			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$11,641,645
GR Match for Title XIX Medicaid reclassified as General Revenue	\$(540,570)	\$(340,177)	\$(27,245)
General Revenue reclassified as GR Match for Title XIX Medicaid	\$781,542	\$1,345,317	\$126,481
Regular Appropriations from MOF Table (2014-15 GAA)	\$9,508,200	\$9,497,928	\$0
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 17.08, Technical Adjustments for Data Center Services (2014-15 GAA)	\$6,306	\$6,470	\$0
<i>TRANSFERS</i>			
Art IX, Sec.18.02, Appropriation for a Salary Increase for General State Employees (2016-17 GAA)	\$0	\$0	\$180,782
Art II, Special Provisions Relating to All Health and Human Services Agencies, Sec 10 (2014_15 GAA)	\$951	\$49	\$0

**2.B. Summary of Budget By Method of Finance**

84th Regular Session Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)  
**530 Family and Protective Services, Department of**

<b>METHOD OF FINANCING</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>
Art IX, Sec.17.06, Appropriation for a Salary Increase for General State Employees (2014-15 GAA)	\$236,443	\$196,440	\$0
<i>LAPSED APPROPRIATIONS</i>			
Art II (2014-15 GAA)	\$(10,537)	\$(92,861)	\$0
<b>TOTAL, GR Match for Medicaid</b>	<b>\$9,982,335</b>	<b>\$10,613,166</b>	<b>\$11,921,663</b>
759 GR MOE for Temporary Assistance for Needy Families			GR MOE for Temporary Assistance for Needy Families
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$8,379,774	\$8,634,800	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$8,124,749
<b>TOTAL, GR MOE for Temporary Assistance for Needy Families</b>	<b>\$8,379,774</b>	<b>\$8,634,800</b>	<b>\$8,124,749</b>
8008 GR Match for Title IVE (FMAP)			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$151,553,009	\$159,664,160	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$163,512,652
GR Match for Title IV-E reclassified as General Revenue	\$(6,995,015)	\$(11,656,057)	\$(2,451,643)
General Revenue reclassified as GR Match for Title IV-E	\$2,368,263	\$4,040,118	\$1,061,513
<i>LAPSED APPROPRIATIONS</i>			
Art II (2014-15 GAA)	\$(1,759)	\$(6,417)	\$0
<b>TOTAL, GR Match for Title IVE (FMAP)</b>	<b>\$146,924,498</b>	<b>\$152,041,804</b>	<b>\$162,122,522</b>
8135 GR for Entitlement Demand			
<i>BASE ADJUSTMENT</i>			
AY16 Foster Care Waiver Demand	\$0	\$0	\$19,269,622
AY16 PCA Waiver Demand	\$0	\$0	\$1,268,165
AY15 Foster Care Waiver Demand	\$0	\$2,879,578	\$0
<b>TOTAL, GR for Entitlement Demand</b>	<b>\$0</b>	<b>\$2,879,578</b>	<b>\$20,537,787</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$719,880,313</b>	<b>\$720,830,321</b>	<b>\$956,501,107</b>
<b>GENERAL REVENUE FUND - DEDICATED</b>			
5084 GR Dedicated - Child Abuse and Neglect Prevention Operating Account No. 5084			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$5,685,702	\$5,685,701	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$5,685,702
<b>TOTAL, GR Dedicated - Child Abuse and Neglect Prevention Operating Account No. 5084</b>	<b>\$5,685,702</b>	<b>\$5,685,701</b>	<b>\$5,685,702</b>
5140 GR Dedicated - Specialty License Plates General			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$73,444	\$77,104	\$0

**2.B. Summary of Budget By Method of Finance**

84th Regular Session Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)  
**530 Family and Protective Services, Department of**

<b>METHOD OF FINANCING</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	\$(73,444)	\$(77,104)	\$0
<b>TOTAL, GR Dedicated - Specialty License Plates General</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$5,685,702</b>	<b>\$5,685,701</b>	<b>\$5,685,702</b>
FEDERAL FUNDS			
369 Federal American Recovery and Reinvestment Fund			
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) TANF ECF	\$1,610,745	\$2,146,836	\$0
Art IX, Sec 8.02 (k), Request to Expend TANF- Federal Funds/Block Grants (2014-15 GAA) TANF ECF	\$745,247	\$2,546	\$0
<b>TOTAL, Federal American Recovery and Reinvestment Fund</b>	<b>\$2,355,992</b>	<b>\$2,149,382</b>	<b>\$0</b>
555 Federal Funds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$759,861,290	\$767,064,425	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$799,156,518
<i>RIDER APPROPRIATION</i>			
Art I, Informational Listing, Sec 2, Benefit Replacement Pay (2014-15 GAA) IVB2 CWV	\$(8,946)	\$0	\$0
Art I, Informational Listing, Sec 2, Benefit Replacement Pay (2014-15 GAA) CBCAP	\$(8)	\$0	\$0
Art I, Informational Listing, Sec 2, Benefit Replacement Pay (2014-15 GAA) IL	\$15	\$(15)	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) IVB2	\$558,843	\$(227,821)	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) IVB2 - Sequestration	\$(1,640,094)	\$0	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) IVB2	\$0	\$0	\$(9,698)
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) IVB2 CWV	\$1,098,791	\$(577,241)	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) IVB2 CWV - Sequestration	\$(110,896)	\$0	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) IVB2 CWV	\$0	\$0	\$(1,294,194)
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) IVB1	\$5,236,725	\$1,092,219	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) IVB1 - Sequestration	\$(265,646)	\$0	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) IVB1	\$0	\$0	\$(335,761)
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) XX - Sequestration	\$0	\$(4,883,864)	\$0
Art IX, Sec 8.02 (k), Request to Expend TANF- Federal Funds/Block Grants (2014-15 GAA) TANF	\$0	\$44,156,679	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) Ref Asst	\$295,643	\$284,434	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) Ref Asst	\$0	\$(1,327,195)	\$761,698
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) CCDF	\$0	\$1,200,000	\$800,000
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) CBCAP	\$(735,727)	\$1,640,520	\$408,869
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CBCAP	\$0	\$(1,301,287)	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) ETV	\$(326,607)	\$492,907	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) ETV	\$0	\$(1,168,648)	\$(2,182,849)
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) IL	\$(168,046)	\$432,288	\$9,204

**2.B. Summary of Budget By Method of Finance**

84th Regular Session Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)  
**530 Family and Protective Services, Department of**

<b>METHOD OF FINANCING</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) IL	\$0	\$(297,319)	\$2,996,793
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) AIPP	\$2,247,615	\$2,669,260	\$(1,045,941)
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) AIPP	\$0	\$0	\$(560,325)
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) CJA	\$(125,000)	\$75,000	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CJA	\$0	\$0	\$200,000
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) CAPTA	\$316,300	\$947,715	\$(865,684)
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) CAPTA - Sequestration	\$(46,096)	\$0	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CAPTA	\$0	\$(917,033)	\$717,842
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) EAPI	\$189,259	\$475,031	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) EAPI	\$0	\$(69,108)	\$69,108
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) Fed Ent IVE	\$(11,463,670)	\$(15,326,575)	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) Fed Ent IVE	\$0	\$0	\$(8,820,533)
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) Fed Ent XIX	\$298,106	\$790,518	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) Fed Ent XIX	\$0	\$0	\$42,212
Art IX, Sec 17.08, Technical Adjustments for Data Center Services (2014-15 GAA)	\$109,168	\$115,146	\$0
<i>TRANSFERS</i>			
Art IX, Sec.18.02, Appropriation for a Salary Increase for General State Employees (2016-17 GAA)	\$0	\$0	\$1,201,425
Art II, Special Provisions Relating to All Health and Human Services Agencies, Sec 10 (2014_15 GAA)	\$7,634	\$395	\$0
Art IX, Sec.17.06, Appropriation for a Salary Increase for General State Employees (2014-15 GAA)	\$764,927	\$1,454,740	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
House Bill 2, Eighty-fourth Legislature, Regular Session, 2015	\$0	\$43,671,644	\$0
<i>LAPSED APPROPRIATIONS</i>			
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) CBCAP	\$(140,862)	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) Ref Asst	\$(113,613)	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) Ref Asst	\$(1,516,867)	\$(96,702)	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) Ref Asst	\$0	\$0	\$(1,139,463)
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) CJA	\$0	\$(1,922)	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) Adopt Op	\$(63,787)	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) Adopt Op	\$0	\$(72,103)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2014-15 GAA)	\$(3,409,257)	\$3,409,257	\$0
<b>TOTAL, Federal Funds</b>	<b>\$750,849,194</b>	<b>\$843,705,345</b>	<b>\$790,109,221</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$753,205,186</b>	<b>\$845,854,727</b>	<b>\$790,109,221</b>
<b>OTHER FUNDS</b>			
666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$6,126,303	\$6,152,798	\$0



**2.B. Summary of Budget By Method of Finance**

84th Regular Session Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)  
**530 Family and Protective Services, Department of**

<b>METHOD OF FINANCING</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$6,911,387
<i>RIDER APPROPRIATION</i>			
Art II, Rider 4, Funds from Counties (2014-15 GAA)	\$14,011	\$322,820	\$0
Art II, Rider 4, Funds from Counties (2014-15 GAA)	\$0	\$523,736	\$0
Art II, Rider 4, Funds from Counties (2016-17 GAA)	\$0	\$0	\$1,792,261
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$(3,081)	\$28,319	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$0	\$0	\$89,100
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA) Cooper Fund	\$4,000	\$4,000	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA) CWI	\$(24,885)	\$(16,167)	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA) DePelchin	\$(39,750)	\$(39,750)	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA) Harris County	\$101,160	\$192,664	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA) Harris County	\$0	\$0	\$(164,896)
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA) Banfield	\$0	\$23,000	\$7,000
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA) DV	\$0	\$218,318	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA) DV	\$0	\$(185,321)	\$185,321
Art IX Sec 8.08, Seminars and Conferences (2014-15 GAA) Part Prev Conf	\$7,639	\$14,781	\$0
Art IX, Sec 8.08, Conference Fees (2014-15 GAA) APS Conf	\$18,363	\$34,057	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA) C ED Davis	\$0	\$500	\$0
<b>TOTAL, Appropriated Receipts</b>	<b>\$6,203,760</b>	<b>\$7,273,755</b>	<b>\$8,820,173</b>
777 Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$1,798,543
Regular Appropriations from MOF Table (2014-15 GAA)	\$1,320,543	\$1,320,543	\$0
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA) IAC	\$(12,500)	\$(12,500)	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA) IAC	\$(157,770)	\$(541,719)	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA) IAC	\$81,798	\$80,419	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA) IAC	\$(1,624)	\$(34,181)	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA) IAC	\$0	\$0	\$(1,520,308)
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA) IAC	\$0	\$0	\$(49,223)
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA) IAC	\$750,000	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA) TJJD	\$(31,258)	\$0	\$0
<b>TOTAL, Interagency Contracts</b>	<b>\$1,949,189</b>	<b>\$812,562</b>	<b>\$229,012</b>
802 License Plate Trust Fund Account No. 0802			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$8,792
<i>RIDER APPROPRIATION</i>			

**2.B. Summary of Budget By Method of Finance**

84th Regular Session Fiscal Year 2016 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)  
**530 Family and Protective Services, Department of**

<b>METHOD OF FINANCING</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	\$(61,557)	\$0	\$0
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	\$73,444	\$77,104	\$0
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	\$(3,095)	\$(68,673)	\$0
<b>TOTAL, License Plate Trust Fund Account No. 0802</b>	<b>\$8,792</b>	<b>\$8,431</b>	<b>\$8,792</b>
8093 DFPS Appropriated Receipts - Child Support Collections			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$980,000	\$985,000	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$982,500
<b>TOTAL, DFPS Appropriated Receipts - Child Support Collections</b>	<b>\$980,000</b>	<b>\$985,000</b>	<b>\$982,500</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$9,141,741</b>	<b>\$9,079,748</b>	<b>\$10,040,477</b>
<b>GRAND TOTAL</b>	<b>\$1,487,912,942</b>	<b>\$1,581,450,497</b>	<b>\$1,762,336,507</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	12,251.5	12,305.1	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	12,716.0
<i>TRANSFERS</i>			
Art. II, Sec.10, Limitations on Transfer Authority (2014-15 GAA)	(14.0)	(14.0)	0.0
Art. II, Sec.10, Limitations on Transfer Authority (2014-15 GAA)	(17.8)	(18.8)	0.0
Art. II, Sec.10, Limitations on Transfer Authority (2014-15 GAA)	0.0	(2.0)	(2.0)
Art. II, Sec.10, Limitations on Transfer Authority (2016-17 GAA)	0.0	0.0	(8.0)
<i>UNAUTHORIZED NUMBER OVER (BELOW) CAP</i>			
Unauthorized Number Over (Below Cap)	(790.6)	(528.4)	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>11,429.1</b>	<b>11,741.9</b>	<b>12,706.0</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>31.3</b>	<b>24.6</b>	<b>23.3</b>

**2.C. Summary of Budget By Objective Outcomes**84th Regular Session Fiscal Year 2016 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)**530 Family and Protective Services, Department of**

<b>OBJECT OF EXPENSE</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>
1001 SALARIES AND WAGES	\$460,850,223	\$490,299,333	\$540,033,418
1002 OTHER PERSONNEL COSTS	\$18,219,360	\$19,671,141	\$18,625,451
2001 PROFESSIONAL FEES AND SERVICES	\$20,235,093	\$21,655,567	\$70,119,358
2002 FUELS AND LUBRICANTS	\$785	\$1,329	\$1,334
2003 CONSUMABLE SUPPLIES	\$339,617	\$328,635	\$515,640
2004 UTILITIES	\$10,251,506	\$12,717,823	\$8,611,567
2005 TRAVEL	\$50,250,412	\$50,928,841	\$51,083,213
2006 RENT - BUILDING	\$586,550	\$665,264	\$728,836
2007 RENT - MACHINE AND OTHER	\$5,085,557	\$12,264,599	\$8,243,841
2009 OTHER OPERATING EXPENSE	\$139,694,607	\$148,909,769	\$181,372,427
3001 CLIENT SERVICES	\$782,265,610	\$823,071,925	\$882,862,801
3002 FOOD FOR PERSONS - WARDS OF STATE	\$124,830	\$180,958	\$120,985
4000 GRANTS	\$8,792	\$8,431	\$8,792
5000 CAPITAL EXPENDITURES	\$0	\$746,882	\$8,844
<b>Agency Total</b>	<b>\$1,487,912,942</b>	<b>\$1,581,450,497</b>	<b>\$1,762,336,507</b>

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**2.D. Summary of Budget By Objective Outcomes**  
84th Regular Session Fiscal Year 2016 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)  
**530 Family and Protective Services, Department of**

Goal/ Objective / <b>OUTCOME</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>
1 Provide Access to DFPS Services by Managing a 24-hour Call Center 1 <i>Provide 24-hour Access to Services Offered by DFPS Programs</i>			
<b>KEY 1 Average Hold Time for Statewide Intake Phone Calls (English)</b>	6.50	8.20	9.60
2 Protect Children Through an Integrated Service Delivery System 1 <i>Reduce Child Abuse/Neglect and Mitigate Its Effect</i>			
<b>1 Percent CPS Priority 1 Reports Initiated within 24 Hours of Report</b>	93.80%	93.20%	93.10%
<b>2 Incidence Child Abuse/Neglect Confirmed by CPS Per 1,000 TX Children</b>	9.20	9.20	9.20
<b>3 Percent At-risk Children Who Receive Protective Services</b>	94.60%	94.80%	94.50%
<b>KEY 4 Percent Absence of Maltreatment within Six Months (CPS)</b>	97.10%	97.40%	97.10%
<b>5 % Children in Substitute Care Under 12 Mos w/ Two or Fewer Placements</b>	84.30%	83.50%	83.80%
<b>6 Percent of Children Re-entering Care within 12 Months</b>	5.70%	6.30%	6.30%
<b>7 Percent of Children Who Remain Safe in Substitute Care</b>	99.90%	99.90%	99.90%
<b>KEY 8 Percent Children Achieving Legal Resolution with 12 Months</b>	58.20%	58.40%	58.30%
<b>9 Percent Children Achieving Permanency with 18 Months</b>	79.70%	80.20%	81.20%
<b>10 Percent in FPS Conservatorship Until the Age of Majority</b>	7.40%	6.70%	6.50%
<b>11 Average Length of Time in Out-of-Home Care Per Child</b>	20.30	20.80	20.80
<b>12 Median Length of Stay in Foster Care</b>	9.50	8.90	8.70
<b>13 Percent of Children Reunified within 12 Months of Entry</b>	62.10%	65.20%	65.10%
<b>14 Percent of Adoptions Consummated within 24 Months</b>	49.00%	54.10%	54.90%
<b>15 Median Length of Stay of Adoptions Consummated</b>	24.20	23.00	23.00
<b>KEY 16 Child Protective Services Caseworker Turnover Rate</b>	25.20	25.80	25.30
<b>17 Percent of CPS Caseworkers Retained for Six Months Following BSD</b>	80.00%	79.90%	79.00%
3 Prevention and Early Intervention Programs 1 <i>Provide Contracted Prevention and Early Intervention Programs</i>			
<b>1 Percent of STAR Youth with Better Outcomes 90 Days after Termination</b>	86.80%	84.50%	84.10%

**2.D. Summary of Budget By Objective Outcomes**  
 84th Regular Session Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)  
**530 Family and Protective Services, Department of**

<i>Goal/ Objective /</i> <b>OUTCOME</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>
<b>KEY 2 Percent of CYD Youth Not Referred to Texas Juvenile Justice Department</b>	98.80%	98.60%	98.80%
4 Protect Elder/Disabled Adults Through a Comprehensive System			
1 <i>Reduce Adult Maltreatment and Investigate Facility Reports</i>			
<b>1 Incidence/Adult Abuse/Neglect/Exploit Per 1,000 Texas Age 65 or Older</b>	11.40%	9.10%	10.20%
<b>KEY 2 Percent Adults Found to be Abused/Neglected/Exploited Who Are Served</b>	77.80	75.00	75.60
<b>KEY 3 Incidence of Facility Abuse/Neglect/Exploitation Per 1,000 Persons</b>	5.70	4.90	4.90
<b>KEY 4 Percent of Repeat Maltreatment within Six Months (APS)</b>	11.60%	11.10%	11.50%
<b>KEY 5 Adult Protective Services Caseworker Turnover Rate</b>	24.60	23.40	25.00
<b>6 Percent of APS Caseworkers Retained for Six Months Following BSD</b>	76.40%	81.20%	80.70%
5 Regulate Child Day Care and Residential Child Care			
1 <i>Reduce Occurrences of Serious Risk in Child Care Facilities</i>			
<b>KEY 1 Percent of Investigations with a High Risk Finding</b>	11.00%	10.70%	13.00%
<b>2 Percent of Licensed Facilities with No Recent Violations</b>	15.50%	16.50%	15.40%
<b>3 Percent of Facilities with a Remedial Action</b>	0.30%	0.40%	0.40%



**3.A. Strategy Level Detail**

84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)  
 530 Family and Protective Service, Department of

Statewide Goal/Benchmark: 3 22  
 Service Categories:  
 Service: 28 Income: A.2 Age: B.1

GOAL: 1 Provide Access to DFPS Services by Managing a 24-Hour Call Center  
 OBJECTIVE: 1 Provide 24-Hour Access to Services Offered by DFPS Programs  
 STRATEGY: 1 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Output Measures:</b>				
	1 Number of Calls Received by Statewide Intake Staff	766,226.00	778,155.00	825,978.00
KEY	2 Number of CPS Reports of Child Abuse/Neglect	215,511.00	274,447.00	287,181.00
	3 Number of APS Reports of Adult Abuse/Neglect/Exploitation	102,990.00	110,250.00	112,872.00
	4 Number of Facility Reports of Abuse/Neglect/Exploitation	12,308.00	12,953.00	19,790.00
	5 Number of Reports of Child Abuse/Neglect in Child Care Facilities	4,850.00	4,778.00	4,705.00
<b>Efficiency Measures:</b>				
	1 Average Cost per SWI Report of Abuse/Neglect/Exploitation	56.43	49.75	49.53
	2 Statewide Intake Monthly Workload Equivalency Measure (WEM)	0.00	0.00	0.00
<b>Objects of Expense:</b>				
	1001 SALARIES AND WAGES	\$16,185,964	\$16,882,478	\$17,976,227
	1002 OTHER PERSONNEL COSTS	\$647,607	\$708,218	\$658,254
	2001 PROFESSIONAL FEES AND SERVICES	\$14,986	\$20,823	\$32,265
	2002 FUELS AND LUBRICANTS	\$299	\$380	\$514
	2003 CONSUMABLE SUPPLIES	\$33,911	\$39,395	\$48,999
	2004 UTILITIES	\$414,765	\$396,399	\$411,329
	2005 TRAVEL	\$11,126	\$15,327	\$12,148
	2006 RENT - BUILDING	\$127,302	\$147,767	\$139,664
	2007 RENT - MACHINE AND OTHER	\$123,053	\$134,908	\$127,259
	2009 OTHER OPERATING EXPENSE	\$1,822,192	\$2,119,394	\$2,111,982
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$19,381,205</b>	<b>\$20,465,089</b>	<b>\$21,518,641</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$6,466,443	\$7,398,066	\$8,472,800
	758 GR Match For Medicaid	\$143,421	\$151,441	\$159,239
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,609,864</b>	<b>\$7,549,507</b>	<b>\$8,632,039</b>

**3.A. Strategy Level Detail**

84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)  
 530 Family and Protective Service, Department of

Statewide Goal/Benchmark: 3 22  
 Service Categories:  
 Service: 28 Income: A.2 Age: B.1

GOAL: 1 Provide Access to DFPS Services by Managing a 24-Hour Call Center  
 OBJECTIVE: 1 Provide 24-Hour Access to Services Offered by DFPS Programs  
 STRATEGY: 1 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Method of Financing:</b>				
555 Federal Funds				
93.558.000	Temp AssistNeedy Families	\$10,280,034	\$10,416,233	\$10,370,223
93.575.000	ChildCareDevFnd Blk Grant	\$42,375	\$42,043	\$51,546
93.658.050	Foster Care Title IV-E Admin @ 50%	\$31,980	\$32,334	\$32,063
93.667.000	Social Svcs Block Grants	\$2,273,531	\$2,273,531	\$2,273,531
93.778.003	XIX 50%	\$143,421	\$151,441	\$159,239
<b>CFDA Subtotal, Fund 555</b>		<b>\$12,771,341</b>	<b>\$12,915,582</b>	<b>\$12,886,602</b>
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$12,771,341</b>	<b>\$12,915,582</b>	<b>\$12,886,602</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$19,381,205</b>	<b>\$20,465,089</b>	<b>\$21,518,641</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>417.0</b>	<b>417.5</b>	<b>444.1</b>

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22
<b>AGENCY GOAL:</b>	01 Provide Access to DFPS Services by Managing a 24-hour Call Center		
<b>OBJECTIVE:</b>	01 Provide 24-hour Access to Services Offered by DFPS Programs		
<b>STRATEGY:</b>	01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation		
<b>SUB-STRATEGY:</b>	01 Statewide Intake Direct Delivery Staff		

Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	\$15,363,966	\$15,917,969	\$17,082,305
1002	Other Personnel Costs	\$617,333	\$672,577	\$629,298
2001	Professional Fees and Services	\$11,050	\$16,737	\$20,349
2002	Fuels and Lubricants	\$288	\$365	\$495
2003	Consumable Supplies	\$32,581	\$37,979	\$47,193
2004	Utilities	\$197,746	\$179,383	\$194,312
2005	Travel	\$6,040	\$7,798	\$6,524
2006	Rent - Building	\$122,034	\$142,041	\$135,000
2007	Rent - Machine and Other	\$118,426	\$129,887	\$122,474
2009	Other Operating Expense	\$1,744,518	\$2,032,510	\$2,025,083
	<b>Total, Objects of Expense</b>	<b>\$18,213,982</b>	<b>\$19,137,246</b>	<b>\$20,263,033</b>

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22
<b>AGENCY GOAL:</b>	01 Provide Access to DFPS Services by Managing a 24-hour Call Center		
<b>OBJECTIVE:</b>	01 Provide 24-hour Access to Services Offered by DFPS Programs		
<b>STRATEGY:</b>	01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation		
<b>SUB-STRATEGY:</b>	01 Statewide Intake Direct Delivery Staff		

Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$5,925,703	\$6,808,238	\$7,936,029
0758	GR- Medicaid Match	\$134,783	\$141,614	\$149,946
	<b>Subtotal, General Revenue Fund</b>	<b>\$6,060,486</b>	<b>\$6,949,852</b>	<b>\$8,085,975</b>
	<b>Federal Funds</b>			
555	93.558.000 Temporary Assistance to Needy Families (TANF )	\$9,750,093	\$9,830,781	\$9,799,472
	93.575.000 Child Care and Development Block Grant	\$39,767	\$38,820	\$48,571
	93.658.050 Title IV-E Foster Care - Administration	\$30,054	\$30,237	\$30,192
	93.667.000 Title XX Social Services Block Grant	\$2,198,799	\$2,145,942	\$2,148,877
	93.778.003 Medical Assistance Program 50%	\$134,783	\$141,614	\$149,946
	<b>Subtotal, Federal Funds</b>	<b>\$12,153,496</b>	<b>\$12,187,394</b>	<b>\$12,177,058</b>
	<b>Total, Method of Financing</b>	<b>\$18,213,982</b>	<b>\$19,137,246</b>	<b>\$20,263,033</b>
	<b>Number of Positions (FTE)</b>	397.6	395.0	420.5

**Sub-strategy Description:**  
 This sub-strategy provides the staff resources needed to receive reports of children, elder adults and persons with disabilities suspected to have been abused, neglected and/or exploited through a 24-hour call center. As reports are received they are assessed and prioritized. They are then referred to Child Protective Services, Adult Protective Services or Child Care Licensing as appropriate for further investigation. A copy of each intake of suspected abuse, neglect or exploitation of a child is also routed to law enforcement. It does not contain the allocated costs for staff who are charged to agency staff cost pools.

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22		
<b>AGENCY GOAL:</b>	01 Provide Access to DFPS Services by Managing a 24-hour Call Center				
<b>OBJECTIVE:</b>	01 Provide 24-hour Access to Services Offered by DFPS Programs				
<b>STRATEGY:</b>	01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation				
<b>SUB-STRATEGY:</b>	02 Statewide Intake Program Support and Trng				
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016	
	<b>Objects of Expense:</b>				
1001	Salaries and Wages	\$626,553	\$764,235	\$658,450	
1002	Other Personnel Costs	\$24,220	\$29,259	\$22,627	
2001	Professional Fees and Services	\$0	\$2,392	\$1,737	
2002	Fuels and Lubricants	\$11	\$15	\$19	
2003	Consumable Supplies	\$1,251	\$1,355	\$1,693	
2005	Travel	\$1,224	\$2,011	\$198	
2006	Rent - Building	\$4,769	\$5,493	\$3,500	
2007	Rent - Machine and Other	\$4,627	\$5,021	\$4,785	
2009	Other Operating Expense	\$65,093	\$74,948	\$71,247	
	<b>Total, Objects of Expense</b>	<b>\$727,748</b>	<b>\$884,729</b>	<b>\$764,256</b>	

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22
<b>AGENCY GOAL:</b>	01 Provide Access to DFPS Services by Managing a 24-hour Call Center		
<b>OBJECTIVE:</b>	01 Provide 24-hour Access to Services Offered by DFPS Programs		
<b>STRATEGY:</b>	01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation		
<b>SUB-STRATEGY:</b>	02 Statewide Intake Program Support and Trng		

Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$276,821	\$400,633	\$283,100
0758	GR- Medicaid Match	\$5,386	\$6,548	\$5,656
	<b>Subtotal, General Revenue Fund</b>	<b>\$282,207</b>	<b>\$407,181</b>	<b>\$288,756</b>
	<b>Federal Funds</b>			
0555	93.558.000 Temporary Assistance to Needy Families (TANF )	\$384,969	\$385,674	\$384,973
	93.575.000 Child Care and Development Block Grant	\$1,611	\$2,184	\$1,869
	93.658.050 Title IV-E Foster Care - Administration	\$1,200	\$1,397	\$1,139
	93.667.000 Title XX Social Services Block Grant	\$52,375	\$81,745	\$81,863
	93.778.003 Medical Assistance Program 50%	\$5,386	\$6,548	\$5,656
	<b>Subtotal, Federal Funds</b>	<b>\$445,541</b>	<b>\$477,548</b>	<b>\$475,500</b>
	<b>Total, Method of Financing</b>	<b>\$727,748</b>	<b>\$884,729</b>	<b>\$764,256</b>
	<b>Number of Positions (FTE)</b>	16.3	19.2	20.0

**Sub-strategy Description:**  
 This sub-strategy provides essential training and support functions to ensure access to 24-hour services. These functions allow intake staff to accomplish their mission in an effective and efficient manner. This sub-strategy includes the program support staff to maintain scheduling software, monitor adherence to schedules and provide support for the daily operations of Statewide Intake, and training staff to provide program related training for Intake Specialists and supervisors. It does not contain the allocated costs for staff who are charged to agency staff cost pools.

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22		
<b>AGENCY GOAL:</b>	01 Provide Access to DFPS Services by Managing a 24-hour Call Center				
<b>OBJECTIVE:</b>	01 Provide 24-hour Access to Services Offered by DFPS Programs				
<b>STRATEGY:</b>	01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation				
<b>SUB-STRATEGY:</b>	03 Statewide Intake Automated Systems				
<b>Code</b>	<b>Sub-Strategy Detail</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>	
2004	<b>Objects of Expense:</b>				
	Utilities	\$216,994	\$216,994	\$216,994	
	<b>Total, Objects of Expense</b>	<b>\$216,994</b>	<b>\$216,994</b>	<b>\$216,994</b>	

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22
<b>AGENCY GOAL:</b>	01 Provide Access to DFPS Services by Managing a 24-hour Call Center		
<b>OBJECTIVE:</b>	01 Provide 24-hour Access to Services Offered by DFPS Programs		
<b>STRATEGY:</b>	01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation		
<b>SUB-STRATEGY:</b>	03 Statewide Intake Automated Systems		

Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$170,207	\$126,123	\$126,099
0758	GR- Medicaid Match	\$1,606	\$1,606	\$1,606
	<b>Subtotal, General Revenue Fund</b>	<b>\$171,813</b>	<b>\$127,729</b>	<b>\$127,705</b>
	<b>Federal Funds</b>			
0555	93.558.000 Temporary Assistance to Needy Families (TANF )	\$42,664	\$69,469	\$69,469
	93.575.000 Child Care and Development Block Grant	\$553	\$466	\$510
	93.658.050 Title IV-E Foster Care - Administration	\$358	\$343	\$323
	93.667.000 Title XX Social Services Block Grant	\$0	\$17,381	\$17,381
	93.778.003 Medical Assistance Program 50%	\$1,606	\$1,606	\$1,606
	<b>Subtotal, Federal Funds</b>	<b>\$45,181</b>	<b>\$89,265</b>	<b>\$89,289</b>
	<b>Total, Method of Financing</b>	<b>\$216,994</b>	<b>\$216,994</b>	<b>\$216,994</b>
	<b>Number of Positions (FTE)</b>	16.3	19.2	20.0

**Sub-strategy Description:**

The Statewide Intake call center utilizes hardware and software that is standard in the call center industry to route phone calls to appropriate queues, operate the phone system and manage the workforce. This sub-strategy supports the maintenance of technology resources needed for this call center. Specifically, the Statewide Intake call center uses an Automated Call Distributor (ACD) switch to route calls to the appropriate queues and help reduce hold times by balancing across Intake Specialists. Additional products provide the phone routing and management functions needed to support the volume of calls each month, and the reporting capabilities crucial in reports of abuse, neglect, and/or exploitation for all DFPS programs. These software and equipment resources require maintenance support from the vendors to ensure continuous operations.



### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22		
<b>AGENCY GOAL:</b>	01 Provide Access to DFPS Services by Managing a 24-hour Call Center				
<b>OBJECTIVE:</b>	01 Provide 24-hour Access to Services Offered by DFPS Programs				
<b>STRATEGY:</b>	01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation				
<b>SUB-STRATEGY:</b>	04 Statewide Intake-Allocated Program Support Cost Pool Staff				
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016	
	<b>Objects of Expense:</b>				
1001	Salaries and Wages	\$195,445	\$200,274	\$235,472	
1002	Other Personnel Costs	\$6,054	\$6,382	\$6,329	
2001	Professional Fees and Services	\$3,936	\$1,694	\$10,179	
2003	Consumable Supplies	\$79	\$61	\$113	
2004	Utilities	\$25	\$22	\$23	
2005	Travel	\$3,862	\$5,518	\$5,426	
2006	Rent - Building	\$499	\$233	\$1,164	
2009	Other Operating Expense	\$12,581	\$11,936	\$15,652	
	<b>Total, Objects of Expense</b>	<b>\$222,481</b>	<b>\$226,120</b>	<b>\$274,358</b>	

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22
<b>AGENCY GOAL:</b>	01 Provide Access to DFPS Services by Managing a 24-hour Call Center		
<b>OBJECTIVE:</b>	01 Provide 24-hour Access to Services Offered by DFPS Programs		
<b>STRATEGY:</b>	01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation		
<b>SUB-STRATEGY:</b>	04 Statewide Intake-Allocated Program Support Cost Pool Staff		

Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$93,712	\$63,072	\$127,572
0758	GR- Medicaid Match	\$1,646	\$1,673	\$2,031
	<b>Subtotal, General Revenue Fund</b>	<b>\$95,358</b>	<b>\$64,745</b>	<b>\$129,603</b>
	<b>Federal Funds</b>			
0555	93.558.000 Temporary Assistance to Needy Families (TANF )	\$102,308	\$130,309	\$116,309
	93.575.000 Child Care and Development Block Grant	\$444	\$573	\$596
	93.658.050 Title IV-E Foster Care - Administration	\$368	\$357	\$409
	93.667.000 Title XX Social Services Block Grant	\$22,357	\$28,463	\$25,410
	93.778.003 Medical Assistance Program 50%	\$1,646	\$1,673	\$2,031
	<b>Subtotal, Federal Funds</b>	<b>\$127,123</b>	<b>\$161,375</b>	<b>\$144,755</b>
	<b>Total, Method of Financing</b>	<b>\$222,481</b>	<b>\$226,120</b>	<b>\$274,358</b>
	<b>Number of Positions (FTE)</b>	3.1	3.3	3.6

**Sub-strategy Description:**  
This sub-strategy contains the allocated cost for staff who are charged to the statewide staff cost pool, plus its share of the costs in the overhead cost pools. The statewide staff cost pool contains FTEs who perform functions that support all DFPS programs such as Ombudsman, administrative and cross-program training, policy and rules development. The overhead cost pools contain the costs for expenses associated with all programs such as leases, office supplies, building maintenance, mail distribution, postage, and telecommunications.

### III.C. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	<b>Strategy Code:</b> 01-01-01
<b>AGENCY GOAL:</b>	01 Provide Access to DFPS Services by Managing a 24-hour Call Center			
<b>OBJECTIVE:</b>	01 Provide 24-hour Access to Services Offered by DFPS Programs			
<b>STRATEGY:</b>	01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation			
<b>SUB-STRATEGY SUMMARY</b>				
<b>Code</b>	<b>Sub-Strategies</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>
1	Statewide Intake Direct Delivery Staff	18,213,982	19,137,246	20,263,033
2	Statewide Intake Program Support and Trng	727,748	884,729	764,256
3	Statewide Intake Automated Systems	216,994	216,994	216,994
4	Statewide Intake-Allocated Program Support Cost Pool Staff	222,481	226,120	274,358
<b>Total, Sub-strategies</b>		<b>\$19,381,205</b>	<b>\$20,465,089</b>	<b>\$21,518,641</b>
Number of Full-time Equivalent Positions (FTE):		397.6	395	420.5

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**3.A. Strategy Level Detail**

84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)  
 530 Family and Protective Service, Department of

Statewide Goal/Benchmark: 3 18  
 Service Categories:  
 Service: 28 Income: A.2 Age: B.1

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Output Measures:</b>				
KEY	1 Number of Completed CPS Investigations	168,164.00	176,881.00	180,513.00
KEY	2 Number of Confirmed CPS Cases of Child Abuse/Neglect	40,369.00	40,616.00	41,404.00
	3 Number of Child Victims in Confirmed CPS Cases of Child Abuse/Neglect	66,572.00	66,892.00	68,082.00
	4 Average Number of FPS-verified Foster Home Beds per Month	474.00	444.00	413.00
	5 Average Number of FPS-approved Adoptive Home Beds per Month	1,603.00	1,370.00	1,336.00
	6 Average Number of FPS-approved Foster/Adoptive Home Beds per Month	3,321.00	2,988.00	2,997.00
	7 Average Number of FPS Children per Month in Out-of-home Care	29,654.00	29,835.00	30,066.00
KEY	8 Number of Children in FPS Conservatorship Who Are Adopted	5,175.00	5,468.00	5,608.00
	9 Average Daily Number of CPS Direct Delivery Services (All Stages)	101,794.00	101,421.00	95,971.00
	10 Average Number of Children in FPS Conservatorship per Month	29,515.00	29,742.00	29,972.00
<b>Efficiency Measures:</b>				
	1 Average Daily Cost per CPS Direct Delivery Service (All Stages)	12.81	13.63	15.98
KEY	2 CPS Daily Caseload per Worker: Investigation	19.50	16.40	15.90
KEY	3 CPS Daily Caseload per Worker: Family-Based Safety Services	15.60	15.10	14.20
KEY	4 CPS Daily Caseload per Worker: Substitute Care Services	31.10	28.30	28.50
	5 CPS Daily Caseload per Worker: Foster/Adoptive Home Development	19.50	17.20	15.90
	6 CPS Daily Caseload per Worker: Kinship	32.10	30.60	31.80
	7 Average Daily Number CPS Stages Not Assigned to a DFPS Caseworker	5,815.00	4,936.00	5,076.00
<b>Explanatory/Input Measures:</b>				
	1 Number of Deaths of Children in FPS Conservatorship	42.00	0.00	0.00
	2 # of Deaths of Children as a Result of Abuse/Neglect while in FPS	0.00	0.00	0.00
	3 Number of Deaths of Children as a Result of Abuse/Neglect	151.00	0.00	0.00
	4 Percent of CPS Workers with Two or More Children in Care %	52.80%	55.10%	54.50%
	5 Average Number of FPS Children per Month in FPS Foster Homes	1,610.00	1,517.00	1,536.00

**3.A. Strategy Level Detail**

84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)  
 530 Family and Protective Service, Department of

Statewide Goal/Benchmark: 3 18  
 Service Categories:  
 Service: 28 Income: A.2 Age: B.1

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
6	Average Number of FPS Children per Month in Non-FPS Foster Homes	12,075.00	11,727.00	11,835.00
7	Average Number of FPS Children per Month in Residential Facilities	3,493.00	3,641.00	3,490.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$330,367,209	\$353,509,456	\$383,626,038
1002	OTHER PERSONNEL COSTS	\$12,411,517	\$13,521,391	\$12,341,505
2001	PROFESSIONAL FEES AND SERVICES	\$1,662,926	\$2,015,681	\$11,134,629
2002	FUELS AND LUBRICANTS	\$16	\$28	\$36
2003	CONSUMABLE SUPPLIES	\$178,214	\$136,523	\$219,487
2004	UTILITIES	\$6,305,053	\$6,255,135	\$4,542,452
2005	TRAVEL	\$41,615,137	\$41,557,987	\$41,830,707
2006	RENT - BUILDING	\$91,877	\$95,120	\$145,869
2007	RENT - MACHINE AND OTHER	\$8,184	\$16,525	\$11,931
2009	OTHER OPERATING EXPENSE	\$81,946,122	\$85,988,294	\$104,570,680
3001	CLIENT SERVICES	\$1,298,976	\$1,455,377	\$1,371,749
3002	FOOD FOR PERSONS - WARDS OF STATE	\$122,335	\$178,151	\$119,719
4000	GRANTS	\$8,792	\$8,431	\$8,792
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$476,016,358</b>	<b>\$504,738,099</b>	<b>\$559,923,594</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$229,289,948	\$207,836,541	\$337,647,581
758	GR Match For Medicaid	\$4,268,096	\$4,575,357	\$5,069,056
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$233,558,044</b>	<b>\$212,411,898</b>	<b>\$342,716,637</b>
<b>Method of Financing:</b>				
5140	Specialty License Plates General	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
369	Fed Recovery & Reinvestment Fund			
93.714.000	TANF Emrgcy Contngncy Fnd-Stimulus	\$2,355,992	\$2,149,382	\$0
<b>CFDA Subtotal, Fund 369</b>		<b>\$2,355,992</b>	<b>\$2,149,382</b>	<b>\$0</b>

**3.A. Strategy Level Detail**

84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)  
 530 Family and Protective Service, Department of

Statewide Goal/Benchmark: 3 18  
 Service Categories:  
 Service: 28 Income: A.2 Age: B.1

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>555 Federal Funds</b>				
93.090.050	Guardianship Assistance	\$277,644	\$295,769	\$537,497
93.556.001	Promoting Safe and Stable Families	\$5,885,611	\$7,405,182	\$5,943,217
93.556.002	Prmtng S & S Families: Cswkr Vsts	\$3,059,799	\$1,503,609	\$1,503,609
93.558.000	Temp AssistNeedy Families	\$145,172,682	\$192,545,679	\$116,979,426
93.603.000	Adoption Incentive Pmts	\$1,997,738	\$4,882,518	\$3,699,470
93.645.000	Child Welfare Services_S	\$22,722,782	\$20,647,654	\$19,989,401
93.658.050	Foster Care Title IV-E Admin @ 50%	\$37,573,729	\$38,315,516	\$40,360,556
93.658.075	Foster Care TitleIVE-75% (training)	\$7,781,514	\$7,924,498	\$8,150,122
93.659.050	Adoption Assist Title IV-E Admin	\$5,219,400	\$5,563,972	\$6,321,426
93.674.000	Independent Living	\$33,268	\$35,788	\$36,333
93.778.003	XIX 50%	\$4,347,880	\$4,660,016	\$5,176,955
<b>CFDA Subtotal, Fund 555</b>		<b>\$234,072,047</b>	<b>\$283,780,201</b>	<b>\$208,698,012</b>
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$236,428,039</b>	<b>\$285,929,583</b>	<b>\$208,698,012</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$6,021,483	\$6,388,187	\$8,500,153
802	License Plate Trust Fund No. 0802	\$8,792	\$8,431	\$8,792
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$6,030,275</b>	<b>\$6,396,618</b>	<b>\$8,508,945</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$476,016,358</b>	<b>\$504,738,099</b>	<b>\$559,923,594</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>8,422.8</b>	<b>8,696.4</b>	<b>9,251.5</b>

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**III.B. Sub-strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-18	
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>STRATEGY:</b>	01 Provide Direct Delivery Staff for Child Protective Services			
<b>SUB-STRATEGY:</b>	01 CPS Direct Delivery Investigation Functional Unit			
<b>Code</b>	<b>Sub-Strategy Detail</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	\$120,317,055	\$129,289,583	\$140,495,516
1002	Other Personnel Costs	\$4,005,080	\$4,335,272	\$3,947,521
2001	Professional Fees and Services	\$485	\$800	\$428
2003	Consumable Supplies	\$25,309	\$26,119	\$33,932
2004	Utilities	\$2,326,191	\$2,330,739	\$1,410,695
2005	Travel	\$14,407,986	\$14,353,393	\$13,202,584
2006	Rent - Building	\$535	\$0	\$0
2007	Rent - Machine and Other	\$519	\$5,716	\$2,500
2009	Other Operating Expense	\$36,270,521	\$38,893,790	\$48,242,257
3001	Client Services	\$44,906	\$14,934	\$27,871
3002	Food for Persons - Wards of State	\$13,523	\$57,872	\$9,559
	<b>Total, Objects of Expense</b>	<b>\$177,412,110</b>	<b>\$189,308,218</b>	<b>\$207,372,863</b>

**III.B. Sub-strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-18	
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>STRATEGY:</b>	01 Provide Direct Delivery Staff for Child Protective Services			
<b>SUB-STRATEGY:</b>	01 CPS Direct Delivery Investigation Functional Unit			
<b>Code</b>	<b>Sub-Strategy Detail</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$85,337,502	\$52,424,048	\$119,541,709
0758	GR- Medicaid Match	\$1,695,981	\$1,820,934	\$1,999,607
	<b>Subtotal, General Revenue Fund</b>	<b>\$87,033,483</b>	<b>\$54,244,982</b>	<b>\$121,541,316</b>
	<b>Federal Funds</b>			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	\$108,217	\$115,465	\$126,400
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	\$15,473	\$0	\$0
	93.558.000 Temporary Assistance to Needy Families (TANF )	\$59,742,293	\$99,345,550	\$54,287,661
	93.603.000 Adoption Incentive Payments	\$0	\$4,882,518	\$2,933,966
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	\$6,729,833	\$6,503,323	\$5,356,464
	93.658.050 Title IV-E Foster Care - Administration	\$14,616,289	\$14,930,905	\$15,491,252
	93.658.075 Title IV-E Foster Care-Training-75%	\$3,079,729	\$3,142,153	\$3,259,462
	93.659.050 Title IV-E Adoption Assistance - Administration	\$2,034,820	\$2,173,006	\$2,376,735
	93.778.003 Medical Assistance Program 50%	\$1,695,981	\$1,820,934	\$1,999,607
0369	93.714.000 TANF Emergency Contingency Fund - Stimulus	\$2,355,992	\$2,149,382	\$0
	<b>Subtotal, Federal Funds</b>	<b>90,378,627</b>	<b>135,063,236</b>	<b>85,831,547</b>
	<b>Total, Method of Financing</b>	<b>\$177,412,110</b>	<b>\$189,308,218</b>	<b>\$207,372,863</b>
<b>Number of Positions (FTE)</b>		<b>3027.3</b>	<b>3139.8</b>	<b>3403.0</b>
<b>Sub-strategy Description:</b>				
In this sub-strategy, DFPS investigates reports of child abuse and/or neglect. The investigation stage of service begins with the decision to investigate a report. Investigators assess the risk to the child; provide immediate protective services to ensure the child's safety during and after the investigation, which may include removal; interview the children, parents, alleged perpetrators, and collateral contacts; may call for examinations of the child, including medical, psychological, and psychiatric examinations; perform home visits; and complete appropriate documentation. This stage of service ends with a disposition for each allegation; assessment of the risk of mistreatment; and the supervisor's decision to provide further protective services or close the case. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.				

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-18	
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>STRATEGY:</b>	01 Provide Direct Delivery Staff for Child Protective Services			
<b>SUB-STRATEGY:</b>	02 CPS Direct Delivery Family Based Safety Services Functional Unit			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	\$42,768,533	\$44,440,978	\$48,519,654
1002	Other Personnel Costs	\$1,458,603	\$1,716,664	\$1,513,700
2003	Consumable Supplies	\$7,858	\$8,767	\$9,249
2004	Utilities	\$859,590	\$848,090	\$857,117
2005	Travel	\$5,880,313	\$5,548,855	\$5,786,754
2006	Rent - Building	\$0	\$150	\$0
2009	Other Operating Expense	\$9,356,706	\$9,696,226	\$10,312,082
3001	Client Services	\$8,758	\$5,108	\$4,667
3002	Food for Persons - Wards of State	\$3,948	\$3,542	\$2,533
	<b>Total, Objects of Expense</b>	<b>\$60,344,309</b>	<b>\$62,268,380</b>	<b>\$67,005,756</b>

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-18	
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>STRATEGY:</b>	01 Provide Direct Delivery Staff for Child Protective Services			
<b>SUB-STRATEGY:</b>	02 CPS Direct Delivery Family Based Safety Services Functional Unit			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Method of Financing:</b>			
	General Revenue Fund			
0001	General Revenue	\$28,572,299	\$31,503,428	\$41,619,088
0758	GR- Medicaid Match	\$424,010	\$434,217	\$468,079
	<b>Subtotal, General Revenue Fund</b>	<b>\$28,996,309</b>	<b>\$31,937,645</b>	<b>\$42,087,167</b>
	Federal Funds			
555	93.090.050 Title IV-E Guardianship Assistance - Administration	\$27,054	\$27,533	\$29,589
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	\$5,525,540	\$6,878,732	\$5,164,069
	93.558.000 Temporary Assistance to Needy Families (TANF )	\$12,691,601	\$12,649,944	\$8,355,400
	93.603.000 Adoption Incentive Payments	\$386,260	\$0	\$0
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	\$7,360,642	\$5,512,481	\$5,955,821
	93.658.050 Title IV-E Foster Care - Administration	\$3,654,208	\$3,560,387	\$3,626,279
	93.658.075 Title IV-E Foster Care-Training-75%	\$769,961	\$749,269	\$762,993
	93.659.050 Title IV-E Adoption Assistance - Administration	\$508,724	\$518,172	\$556,359
	93.778.003 Medical Assistance Program 50%	\$424,010	\$434,217	\$468,079
	<b>Subtotal, Federal Funds</b>	<b>31,348,000</b>	<b>30,330,735</b>	<b>24,918,589</b>
	<b>Total, Method of Financing</b>	<b>\$60,344,309</b>	<b>\$62,268,380</b>	<b>\$67,005,756</b>
<b>Number of Positions (FTE)</b>		1156.2	1160.3	1222.0
<b>Sub-strategy Description:</b>				
<p>Family based safety services (FBSS) provides protective services to children/families when the safety of the children can be assured without a removal of the child. FBSS is provided in three intensity levels: regular, moderate, and intense. Families with higher risk receive moderate or intense services. The alternative to providing moderate services may be to obtain a court order to remove the child from the home. Intensive services are provided to families that need the most assistance to protect a child from abuse or neglect in the immediate or short-term future. The alternative to providing intensive services is to obtain a court order to remove the child from the home. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.</p>				

**III.B. Sub-strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-18		
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System				
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>STRATEGY:</b>	01 Provide Direct Delivery Staff for Child Protective Services				
<b>SUB-STRATEGY:</b>	03 CPS Direct Delivery Conservatorship Functional Unit				
<b>Code</b>	<b>Sub-Strategy Detail</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>	
	<b>Objects of Expense:</b>				
1001	Salaries and Wages	\$95,887,420	\$103,794,995	\$109,948,904	
1002	Other Personnel Costs	\$3,655,204	\$3,913,576	\$3,537,399	
2001	Professional Fees and Services	\$8,618	\$4,475	\$4,858	
2003	Consumable Supplies	\$21,197	\$21,988	\$21,721	
2004	Utilities	\$1,989,560	\$1,967,740	\$1,113,063	
2005	Travel	\$16,700,950	\$16,847,435	\$16,503,280	
2006	Rent - Building	\$90	\$200	\$75	
2009	Other Operating Expense	\$21,853,097	\$22,498,453	\$26,747,465	
3001	Client Services	\$1,159,494	\$1,392,796	\$1,276,584	
3002	Food for Persons - Wards of State	\$99,333	\$109,851	\$104,655	
	<b>Total, Objects of Expense</b>	<b>\$141,374,963</b>	<b>\$150,551,509</b>	<b>\$159,258,004</b>	

### III.B. Sub-strategy Detail

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	
530	TX Department of Family and Protective Services	Beth Cody	03-18	
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>STRATEGY:</b>	01 Provide Direct Delivery Staff for Child Protective Services			
<b>SUB-STRATEGY:</b>	03 CPS Direct Delivery Conservatorship Functional Unit			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$67,289,080	\$72,055,377	\$98,821,214
0758	GR- Medicaid Match	\$1,350,682	\$1,448,116	\$1,525,955
	<b>Subtotal, General Revenue Fund</b>	<b>\$68,639,762</b>	<b>\$73,503,493</b>	<b>\$100,347,169</b>
	<b>Federal Funds</b>			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	\$86,183	\$91,824	\$96,459
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	\$18,206	\$295,019	\$373,011
	93.556.002 Title IV-B, Part 2 Promoting Safe and Stable Families-Caseworker Visits	\$33,742	\$14,759	\$685,631
	93.558.000 Temporary Assistance to Needy Families (TANF )	\$49,559,636	\$54,871,557	\$35,408,307
	93.603.000 Adoption Incentive Payments	\$1,512,147	\$0	\$697,702
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	\$4,460,936	\$4,225,858	\$4,000,824
	93.658.050 Title IV-E Foster Care - Administration	\$11,640,435	\$11,873,948	\$11,821,807
	93.658.075 Title IV-E Foster Care-Training-75%	\$2,452,700	\$2,498,830	\$2,487,387
	93.659.050 Title IV-E Adoption Assistance - Administration	\$1,620,534	\$1,728,105	\$1,813,752
	93.778.003 Medical Assistance Program 50%	\$1,350,682	\$1,448,116	\$1,525,955
	<b>Subtotal, Federal Funds</b>	<b>72,735,201</b>	<b>77,048,016</b>	<b>58,910,835</b>
	<b>Total, Method of Financing</b>	<b>\$141,374,963</b>	<b>\$150,551,509</b>	<b>\$159,258,004</b>
<b>Number of Positions (FTE)</b>		2596.6	2701.6	2825.0
<b>Sub-strategy Description:</b>				
DFPS who has been removed from his or her own home. The substitute care caseworker is responsible for developing and carrying out a child case plan to document information such as the permanency goal, the target date for achieving the goal, the estimated length of stay in substitute care, the child's needs, and the services planned to meet those needs during the child's stay in substitute care. The caseworker must work with the substitute care provider or with the relatives providing substitute care in order to meet the child's needs during the placement. They must also provide information to the court of continuing jurisdiction. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.				

**III.B. Sub-strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-18	
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>STRATEGY:</b>	01 Provide Direct Delivery Staff for Child Protective Services			
<b>SUB-STRATEGY:</b>	04 CPS Direct Delivery Foster Adoption Functional Unit			
<b>Code</b>	<b>Sub-Strategy Detail</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	\$10,049,646	\$10,513,730	\$11,683,162
1002	Other Personnel Costs	\$466,395	\$502,312	\$468,602
2003	Consumable Supplies	\$1,585	\$1,710	\$1,577
2004	Utilities	\$193,052	\$190,579	\$127,238
2005	Travel	\$708,854	\$711,643	\$711,776
2009	Other Operating Expense	\$2,086,419	\$2,162,636	\$2,323,884
3001	Client Services	\$1,397	\$1,557	\$1,799
3002	Food for Persons - Wards of State	\$108	\$163	\$105
	<b>Total, Objects of Expense</b>	<b>\$13,507,456</b>	<b>\$14,084,330</b>	<b>\$15,318,143</b>

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-18	
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>STRATEGY:</b>	01 Provide Direct Delivery Staff for Child Protective Services			
<b>SUB-STRATEGY:</b>	04 CPS Direct Delivery Foster Adoption Functional Unit			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$8,638,233	\$9,231,011	\$6,542,950
0758	GR- Medicaid Match	\$129,131	\$135,491	\$147,820
	<b>Subtotal, General Revenue Fund</b>	<b>\$8,767,364</b>	<b>\$9,366,502</b>	<b>\$6,690,770</b>
	<b>Federal Funds</b>			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	\$8,238	\$8,591	\$9,344
	93.558.000 Temporary Assistance to Needy Families (TANF )	\$2,813,227	\$2,804,603	\$6,578,250
	93.603.000 Adoption Incentive Payments	\$24,461	\$0	\$67,802
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	\$262,735	\$262,683	\$262,319
	93.658.050 Title IV-E Foster Care - Administration	\$1,112,880	\$1,110,972	\$1,145,184
	93.658.075 Title IV-E Foster Care-Training-75%	\$234,490	\$233,801	\$240,954
	93.659.050 Title IV-E Adoption Assistance - Administration	\$154,930	\$161,687	\$175,700
	93.778.003 Medical Assistance Program 50%	\$129,131	\$135,491	\$147,820
	<b>Subtotal, Federal Funds</b>	<b>\$4,740,092</b>	<b>\$4,717,828</b>	<b>\$8,627,373</b>
	<b>Total, Method of Financing</b>	<b>\$13,507,456</b>	<b>\$14,084,330</b>	<b>\$15,318,143</b>
<b>Number of Positions (FTE)</b>		243.8	246.4	258.0
<b>Sub-strategy Description:</b>				
<p>The Foster and Adoptive Home Development (FAD) stage of service begins with the receipt of an inquiry about providing foster or adoptive parenting services to children in the conservatorship of DFPS. Services include screening, training, and study of appropriate candidates. Continued support, training of certified homes, and matching of homes with children needing placement is also included. The stage ends with the denial of certification or withdraw from the DFPS program and case closure, or with the consummation of the adoption and subsequent closure of the Adoptive home.</p>				



### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-18	
<b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>STRATEGY:</b> 01 Provide Direct Delivery Staff for Child Protective Services				
<b>SUB-STRATEGY:</b> 05 CPS Direct Delivery Kinship				
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	\$9,022,704	\$10,271,393	\$10,795,384
1002	Other Personnel Costs	\$402,006	\$472,163	\$429,650
2003	Consumable Supplies	\$1,555	\$1,477	\$1,468
2004	Utilities	\$178,190	\$177,247	\$174,736
2005	Travel	\$684,626	\$847,099	\$846,243
2009	Other Operating Expense	\$1,937,645	\$2,023,293	\$2,601,810
3001	Client Services	\$757	\$1,289	\$719
3002	Food for Persons - Wards of State	\$326	\$566	\$194
	<b>Total, Objects of Expense</b>	<b>\$12,227,809</b>	<b>\$13,794,527</b>	<b>\$14,850,204</b>

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-18	
<b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>STRATEGY:</b> 01 Provide Direct Delivery Staff for Child Protective Services				
<b>SUB-STRATEGY:</b> 05 CPS Direct Delivery Kinship				
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$3,878,545	\$5,656,169	\$12,366,856
0758	GR- Medicaid Match	\$116,897	\$132,703	\$143,305
	<b>Subtotal, General Revenue Fund</b>	<b>\$3,995,442</b>	<b>\$5,788,872</b>	<b>\$12,510,161</b>
	<b>Federal Funds</b>			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	\$7,459	\$8,413	\$9,059
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	\$741	\$0	\$0
	93.558.000 Temporary Assistance to Needy Families (TANF )	\$6,440,649	\$6,157,304	\$442,102
	93.603.000 Adoption Incentive Payments	\$74,870	\$0	\$0
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	\$231,772	\$231,772	\$231,451
	93.658.050 Title IV-E Foster Care - Administration	\$1,007,450	\$1,088,114	\$1,110,200
	93.658.075 Title IV-E Foster Care-Training-75%	\$212,276	\$228,987	\$233,594
	93.659.050 Title IV-E Adoption Assistance - Administration	\$140,253	\$158,362	\$170,332
	93.778.003 Medical Assistance Program 50%	\$116,897	\$132,703	\$143,305
	<b>Subtotal, Federal Funds</b>	<b>\$8,232,367</b>	<b>\$8,005,655</b>	<b>\$2,340,043</b>
	<b>Total, Method of Financing</b>	<b>\$12,227,809</b>	<b>\$13,794,527</b>	<b>\$14,850,204</b>
<b>Number of Positions (FTE)</b>		223.4	244.8	251.0
<b>Sub-strategy Description:</b>				
<p>In this sub-strategy, DFPS supports the placement of children in kinship if they are removed from their home and placed with relative or fictive kin who are not verified as a foster home. Responsibilities of the kinship worker include continually assessing strengths and needs of kinship families and providing ongoing support and training to kinship caregivers, assisting in the development of the permanency plan for the children, and working with other DFPS staff to assure that the needs of children placed in the kinship home are met and most importantly to ensure that the best interest of the children are served. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.</p>				

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-18	
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>STRATEGY:</b>	01 Provide Direct Delivery Staff for Child Protective Services			
<b>SUB-STRATEGY:</b>	06 CPS Direct Delivery Legal			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	\$5,429,728	\$5,893,517	\$6,136,277
1002	Other Personnel Costs	\$185,955	\$193,727	\$169,201
2002	Fuels and Lubricants	\$5	\$8	\$11
2003	Consumable Supplies	\$5,179	\$3,585	\$5,619
2004	Utilities	\$74,778	\$73,133	\$41,262
2005	Travel	\$347,165	\$343,798	\$340,029
2006	Rent - Building	\$11,905	\$13,959	\$9,691
2007	Rent - Machine and Other	\$2,183	\$2,805	\$6,674
2009	Other Operating Expense	\$904,819	\$946,630	\$1,030,551
	<b>Total, Objects of Expense</b>	<b>\$6,961,717</b>	<b>\$7,471,162</b>	<b>\$7,739,315</b>

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-18	
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>STRATEGY:</b>	01 Provide Direct Delivery Staff for Child Protective Services			
<b>SUB-STRATEGY:</b>	06 CPS Direct Delivery Legal			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$3,384,349	\$3,404,325	\$5,848,339
0758	GR- Medicaid Match	\$61,820	\$66,718	\$69,344
	<b>Subtotal, General Revenue Fund</b>	<b>\$3,446,169</b>	<b>\$3,471,043</b>	<b>\$5,917,683</b>
	<b>Federal Funds</b>			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	\$4,177	\$4,483	\$4,644
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	\$77,852	\$215,656	\$176,615
	93.558.000 Temporary Assistance to Needy Families (TANF )	\$2,234,914	\$2,551,815	\$417,161
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	\$392,439	\$392,439	\$391,897
	93.658.050 Title IV-E Foster Care - Administration	\$634,143	\$650,664	\$640,196
	93.659.050 Title IV-E Adoption Assistance - Administration	\$76,996	\$82,556	\$85,442
	93.674.000 Chafee Foster Care Independence Program	\$33,207	\$35,788	\$36,333
	93.778.003 Medical Assistance Program 50%	\$61,820	\$66,718	\$69,344
	<b>Subtotal, Federal Funds</b>	<b>\$3,515,548</b>	<b>\$4,000,119</b>	<b>\$1,821,632</b>
	<b>Total, Method of Financing</b>	<b>\$6,961,717</b>	<b>\$7,471,162</b>	<b>\$7,739,315</b>
<b>Number of Positions (FTE)</b>		104.3	109.4	113.7
<b>Sub-strategy Description:</b>				
<p>Attorneys and legal support staff in this sub-strategy provide the legal services that are integral to the direct delivery of CPS program services delivered in the field - from the initial investigation, through removal of the child when necessary for the child's protection, reunification of a child with parents or termination of parental rights when reunification is not possible, and permanency through adoption or transfer of permanent managing conservatorship. Examples of the services performed include the provision of case-specific legal counsel, the in-court representation of the department in suits affecting the parent-child relationship filed in county and district courts; the appeal of these cases before the Texas Courts of Appeal and the Texas Supreme Court; and the provision of legal training to agency staff and local county and district attorneys regarding the presentation of a CPS legal case. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.</p>				

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-18	
<b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>STRATEGY:</b> 01 Provide Direct Delivery Staff for Child Protective Services				
<b>SUB-STRATEGY:</b> 07 CPS Direct Delivery Other				
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	\$34,034,059	\$35,650,041	\$39,547,278
1002	Other Personnel Costs	\$1,789,841	\$1,893,491	\$1,776,820
2001	Professional Fees and Services	\$1,575,087	\$1,967,720	\$2,918,735
2002	Fuels and Lubricants	\$11	\$20	\$25
2003	Consumable Supplies	\$112,644	\$70,449	\$141,014
2004	Utilities	\$562,614	\$548,399	\$701,046
2005	Travel	\$2,064,655	\$2,070,770	\$3,465,526
2006	Rent - Building	\$58,688	\$60,758	\$102,128
2007	Rent - Machine and Other	\$5,482	\$8,004	\$2,757
2009	Other Operating Expense	\$7,925,393	\$8,064,558	\$9,725,178
3001	Client Services	\$65,636	\$34,142	\$38,161
3002	Food for Persons - Wards of State	\$3,849	\$4,922	\$1,284
4000	Grants	\$8,792	\$8,431	\$8,792
<b>Total, Objects of Expense</b>		<b>\$48,206,751</b>	<b>\$50,381,705</b>	<b>\$58,428,744</b>

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-18	
<b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>STRATEGY:</b> 01 Provide Direct Delivery Staff for Child Protective Services				
<b>SUB-STRATEGY:</b> 07 CPS Direct Delivery Other				
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$27,579,847	\$28,911,144	\$41,649,678
0758	GR- Medicaid Match	\$419,455	\$462,549	\$522,409
	<b>Subtotal, General Revenue Fund</b>	<b>\$27,999,302</b>	<b>\$29,373,693</b>	<b>\$42,172,087</b>
	<b>Federal Funds</b>			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	\$26,762	\$29,330	\$33,023
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	\$4,360	\$0	\$0
	93.556.002 Title IV-B, Part 2 Promoting Safe and Stable Families-Casework	\$3,026,057	\$1,488,850	\$817,978
	93.558.000 Temporary Assistance to Needy Families (TANF )	\$8,565,344	\$10,599,291	\$5,817,331
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	\$3,276,764	\$3,276,732	\$3,537,457
	93.658.050 Title IV-E Foster Care - Administration	\$3,614,965	\$3,792,691	\$4,047,177
	93.658.075 Title IV-E Foster Care-Training-75%	\$761,692	\$798,159	\$851,553
	93.659.050 Title IV-E Adoption Assistance - Administration	\$503,258	\$551,979	\$620,937
	93.778.003 Medical Assistance Program 50%	\$419,455	\$462,549	\$522,409
	<b>Subtotal, Federal Funds</b>	<b>\$20,198,657</b>	<b>\$20,999,581</b>	<b>\$16,247,865</b>
	<b>Other Funds</b>			
0802	License Plate Trust Fund	\$8,792	\$8,431	\$8,792
	<b>Subtotal, Other Funds</b>	<b>\$8,792</b>	<b>\$8,431</b>	<b>\$8,792</b>
	<b>Total, Method of Financing</b>	<b>\$48,206,751</b>	<b>\$50,381,705</b>	<b>\$58,428,744</b>
<b>Number of Positions (FTE)</b>		778.4	798.4	863.8
<b>Sub-strategy Description:</b>				
<p>This sub-strategy contains the direct delivery staff that are not in a functional unit and that are not legal staff. These direct delivery staff are called infrastructure because they directly support and contribute to the work performed by the functional unit resources. These infrastructure staff include Family Group Decision Making staff who support the family and caseworker through effective coordination of conferences and family team meetings to engage families in making decisions about their child's care, Permanency Directors and their administrative support who facilitate more timely and appropriate permanency outcomes for children in care, Centralized Placement Unit staff who obtain foster care group home placement through a centralized and streamlined regional approach, and I See You staff who permit more regular and focused visits for children placed outside of their home regions. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.</p>				

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-18	
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>STRATEGY:</b>	01 Provide Direct Delivery Staff for Child Protective Services			
<b>SUB-STRATEGY:</b>	08 CPS Direct Delivery Contributed Staff			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	\$5,873,024	\$6,310,155	\$8,191,653
1002	Other Personnel Costs	\$222,210	\$248,892	\$241,706
2003	Consumable Supplies	\$988	\$989	\$983
2004	Utilities	\$120,453	\$118,756	\$116,823
2005	Travel	\$664,263	\$632,172	\$789,488
2009	Other Operating Expense	\$1,298,663	\$1,328,545	\$1,641,236
3001	Client Services	\$18,028	\$5,551	\$21,948
3002	Food for Persons - Wards of State	\$1,248	\$1,235	\$1,389
	<b>Total, Objects of Expense</b>	<b>\$8,198,877</b>	<b>\$8,646,295</b>	<b>\$11,005,226</b>

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-18	
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>STRATEGY:</b>	01 Provide Direct Delivery Staff for Child Protective Services			
<b>SUB-STRATEGY:</b>	08 CPS Direct Delivery Contributed Staff			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$22,572	\$92,662	\$138,885
	<b>Subtotal, General Revenue Fund</b>	<b>\$22,572</b>	<b>\$92,662</b>	<b>\$138,885</b>
	<b>Federal Funds</b>	\$0	\$0	\$0
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	\$5,001	\$5,273	\$6,713
	93.558.000 Temporary Assistance to Needy Families (TANF )	\$1,290,036	\$1,290,036	\$1,290,036
	93.658.050 Title IV-E Foster Care - Administration	\$675,511	\$682,020	\$822,751
	93.658.075 Title IV-E Foster Care-Training-75%	\$142,334	\$143,527	\$173,112
	93.659.050 Title IV-E Adoption Assistance - Administration	\$94,042	\$99,259	\$126,230
	93.778.003 Medical Assistance Program 50%	\$78,380	\$83,178	\$106,200
	<b>Subtotal, Federal Funds</b>	<b>\$2,285,304</b>	<b>\$2,303,293</b>	<b>\$2,525,042</b>
	<b>Other Funds</b>	\$0	\$0	\$0
0666	Appropriated Receipts	\$5,891,001	\$6,250,340	\$8,341,299
	<b>Subtotal, Other Funds</b>	<b>\$5,891,001</b>	<b>\$6,250,340</b>	<b>\$8,341,299</b>
	<b>Total, Method of Financing</b>	<b>\$8,198,877</b>	<b>\$8,646,295</b>	<b>\$11,005,226</b>
<b>Number of Positions (FTE)</b>		159.0	162.1	168.0
<b>Sub-strategy Description:</b>				
Under this sub-strategy, county governments and non-county entities contribute funding for DFPS staff to provide direct delivery services including investigation of child abuse/neglect reports, in-home services to child victims and their families and substitute care services to children in DFPS conservatorship and their families. This community collaboration allows federal entitlement funding for child welfare services to be matched by local money in lieu of state funds, thereby enhancing the services to children and families in these local areas. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.				



### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-18	
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>STRATEGY:</b>	01 Provide Direct Delivery Staff for Child Protective Services			
<b>SUB-STRATEGY:</b>	09 CPS Direct Delivery - Allocated Program Support Cost Pool Staff			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	\$6,985,040	\$7,345,064	\$8,308,210
1002	Other Personnel Costs	\$226,223	\$245,294	\$256,906
2001	Professional Fees and Services	\$78,736	\$42,686	\$210,608
2003	Consumable Supplies	\$1,899	\$1,439	\$3,924
2004	Utilities	\$625	\$452	\$472
2005	Travel	\$156,325	\$202,822	\$185,027
2006	Rent - Building	\$20,659	\$20,053	\$33,975
2009	Other Operating Expense	\$312,859	\$374,163	\$440,526
	<b>Total, Objects of Expense</b>	<b>\$7,782,366</b>	<b>\$8,231,973</b>	<b>\$9,439,648</b>

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-18	
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>STRATEGY:</b>	01 Provide Direct Delivery Staff for Child Protective Services			
<b>SUB-STRATEGY:</b>	09 CPS Direct Delivery - Allocated Program Support Cost Pool Staff			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$4,587,521	\$4,558,377	\$5,638,499
0758	GR- Medicaid Match	\$70,120	\$74,629	\$85,845
	<b>Subtotal, General Revenue Fund</b>	<b>\$4,657,641</b>	<b>\$4,633,006</b>	<b>\$5,724,344</b>
	<b>Federal Funds</b>			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	\$4,553	\$4,857	\$5,570
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	\$243,439	\$15,775	\$229,522
	93.558.000 Temporary Assistance to Needy Families (TANF )	\$1,834,982	\$2,275,579	\$2,055,256
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	\$7,661	\$242,366	\$253,168
	93.658.050 Title IV-E Foster Care - Administration	\$617,848	\$625,815	\$680,071
	93.658.075 Title IV-E Foster Care-Training-75%	\$128,332	\$129,772	\$141,067
	93.659.050 Title IV-E Adoption Assistance - Administration	\$85,843	\$90,846	\$104,252
	93.674.000 Chafee Foster Care Independence Program	\$61	\$0	\$0
	93.778.003 Medical Assistance Program 50%	\$71,524	\$76,110	\$87,544
	<b>Subtotal, Federal Funds</b>	<b>\$2,994,243</b>	<b>\$3,461,120</b>	<b>\$3,556,450</b>
	<b>Other Funds</b>			
0666	Appropriated Receipts	\$130,482	\$137,847	\$158,854
	<b>Subtotal, Other Funds</b>	<b>\$130,482</b>	<b>\$137,847</b>	<b>\$158,854</b>
	<b>Total, Method of Financing</b>	<b>\$7,782,366</b>	<b>\$8,231,973</b>	<b>\$9,439,648</b>
<b>Number of Positions (FTE)</b>		133.8	133.6	147.0
<b>Sub-strategy Description:</b>				
<p>This sub-strategy contains the allocated cost for staff who are charged to the statewide staff cost pool and to the regional staff cost pool, plus their share of the costs in the overhead cost pools. The statewide staff cost pool contains FTEs who perform functions that support all DFPS programs such as Ombudsman, administrative and cross-program training, policy and rules development, and purchasing and contracting oversight. The regional staff cost pool contains FTEs who perform functions that support regional activities, such as public information, contract management, worker time study implementation, and information technology support. The overhead cost pools contain the costs for expenses associated with all programs such as leases, office supplies, building maintenance, mail distribution, postage, and telecommunications.</p>				

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-18	
<b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>STRATEGY:</b> 01 Provide Direct Delivery Staff for Child Protective Services				
<b>SUB-STRATEGY:</b> 10 IMPACT Upgrades Capital (CPS Direct Delivery)				
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Objects of Expense:</b>			
2001	Professional Fees and Services	\$0	\$0	\$8,000,000
2009	Other Operating Expense	\$0	\$0	\$1,053,760
	<b>Total, Objects of Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,053,760</b>

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-18	
<b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>STRATEGY:</b> 01 Provide Direct Delivery Staff for Child Protective Services				
<b>SUB-STRATEGY:</b> 10 IMPACT Upgrades Capital (CPS Direct Delivery)				
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$0	\$0	\$5,077,330
0758	GR- Medicaid Match	\$0	\$0	\$100,225
	<b>Subtotal, General Revenue Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,177,555</b>
	<b>Federal Funds</b>			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	\$0	\$0	\$216,475
	93.558.000 Temporary Assistance to Needy Families (TANF )	\$0	\$0	\$2,327,922
	93.658.050 Title IV-E Foster Care - Administration	\$0	\$0	\$943,945
	93.659.050 Title IV-E Adoption Assistance - Administration	\$0	\$0	\$287,638
	93.778.003 Medical Assistance Program 50%	\$0	\$0	\$100,225
	<b>Subtotal, Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,876,205</b>
	<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,053,760</b>
<b>Number of Positions (FTE)</b>		0.0	0.0	0.0
<b>Sub-strategy Description:</b>				
<p>This capital budget contains the cost of routine modifications to the web-enabled Information Management Protecting Adults and Children in Texas system, IMPACT. This system provides complete casework management for reported cases of abuse and neglect. It serves CPS, APS, and the investigation function of Child Care Licensing. For CPS, it meets federal requirements for State Automation Child Welfare Information Systems and the Adoption and Foster Care Analysis and Reporting System. These expenditures are separate from the FY 2014-15 expenditures and 2016-17 requested funding for the modernization of IMPACT. IMPACT requires upgrades to support caseworkers and workflow changes and to respond to federal/state law and agency policy changes. Thorough planning to incorporate technology into the work of DFPS staff is a standard practice. Assessments of the needs of caseworkers are conducted on a regular basis. Changes to the IMPACT application are implemented based on the results of the assessments. Operational upgrades improve functionality, data sharing, usability, speed and other aspects beyond the anticipated maintenance needed. These changes allow IMPACT users to spend less time in their documentation efforts and spend more time in the field with their clients. DFPS must be able to properly support the direct delivery staff and to perform the required oversight, accountability, and reporting aspects of the agency.</p>				

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-18		
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System				
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>STRATEGY:</b>	01 Provide Direct Delivery Staff for Child Protective Services				
<b>SUB-STRATEGY:</b>	11 Cybersecurity Advancement Capital (CPS Direct Delivery)				
<b>Code</b>	<b>Sub-Strategy Detail</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>	
2009	<b>Objects of Expense:</b>				
	Other Operating Expense	\$0	\$0	\$451,931	
	<b>Total, Objects of Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$451,931</b>	

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-18	
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>STRATEGY:</b>	01 Provide Direct Delivery Staff for Child Protective Services			
<b>SUB-STRATEGY:</b>	11 Cybersecurity Advancement Capital (CPS Direct Delivery)			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$0	\$0	\$403,033
0758	GR- Medicaid Match	\$0	\$0	\$6,467
	<b>Subtotal, General Revenue Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$409,500</b>
	<b>Federal Funds</b>			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	\$0	\$0	\$221
	93.658.050 Title IV-E Foster Care - Administration	\$0	\$0	\$31,694
	93.659.050 Title IV-E Adoption Assistance - Administration	\$0	\$0	\$4,049
	93.778.003 Medical Assistance Program 50%	\$0	\$0	\$6,467
	<b>Subtotal, Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,431</b>
	<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$0</b>	<b>\$451,931</b>
<b>Number of Positions (FTE)</b>		0.0	0.0	0.0
<b>Sub-strategy Description:</b>				
<p>Cybersecurity, also referred to as information technology security, focuses on protecting computers, networks, programs and data from unintended or unauthorized access, change or destruction. Repeated security intrusion attempts into critical systems and infrastructure demonstrate the need for improved security. The security threat to confidential information continues to grow and represents one of the most serious challenges that the HHS agencies must confront. Security of our information depends on our ability to protect the agencies' critical systems and infrastructure in the face of such threats. Building and maintaining a strong security posture provides us the ability to monitor, analyze, and respond to security events across technologies as quickly as possible.</p>				

### III.C. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-18	<b>Strategy Code:</b> 02-01-01
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>STRATEGY:</b>	01 Provide Direct Delivery Staff for Child Protective Services			
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2014	Expended 2015	Budgeted 2016
1	CPS Direct Delivery Investigation Functional Unit	177,412,110	189,308,218	207,372,863
2	CPS Direct Delivery Family Based Safety Services Functional Unit	60,344,309	62,268,380	67,005,756
3	CPS Direct Delivery Conservatorship Functional Unit	141,374,963	150,551,509	159,258,004
4	CPS Direct Delivery Foster Adoption Functional Unit	13,507,456	14,084,330	15,318,143
5	CPS Direct Delivery Kinship	12,227,809	13,794,527	14,850,204
6	CPS Direct Delivery Legal	6,961,717	7,471,162	7,739,315
7	CPS Direct Delivery Other	48,206,751	50,381,705	58,428,744
8	CPS Direct Delivery Contributed Staff	8,198,877	8,646,295	11,005,226
9	CPS Direct Delivery - Allocated Program Support Cost Pool Staff	7,782,366	8,231,973	9,439,648
10	IMPACT Upgrades Capital (CPS Direct Delivery)	0	0	9,053,760
11	Cybersecurity Advancement Capital (CPS Direct Delivery)	0	0	451,931
<b>Total, Sub-strategies</b>		<b>\$476,016,358</b>	<b>\$504,738,099</b>	<b>\$559,923,594</b>
Number of Full-time Equivalent Positions (FTE):		3,027.30	3,139.80	3,403.00

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**3.A. Strategy Level Detail**

84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)  
 530 Family and Protective Service, Department of

Statewide Goal/Benchmark: 3 22  
 Service Categories:  
 Service: 28 Income: A.2 Age: B.1

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Explanatory/Input Measures:</b>				
1	Number of CPS Caseworkers Who Completed Basic Skills Development	2,349.00	1,643.00	1,796.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$24,657,835	\$25,903,789	\$28,054,120
1002	OTHER PERSONNEL COSTS	\$1,263,757	\$1,361,584	\$1,204,120
2001	PROFESSIONAL FEES AND SERVICES	\$5,742,702	\$5,905,459	\$6,316,330
2002	FUELS AND LUBRICANTS	\$111	\$110	\$177
2003	CONSUMABLE SUPPLIES	\$20,669	\$26,075	\$26,649
2004	UTILITIES	\$282,958	\$267,921	\$190,415
2005	TRAVEL	\$1,230,502	\$1,585,414	\$1,423,417
2006	RENT - BUILDING	\$49,195	\$59,648	\$56,691
2007	RENT - MACHINE AND OTHER	\$46,024	\$46,756	\$46,266
2009	OTHER OPERATING EXPENSE	\$8,112,144	\$8,903,276	\$9,432,828
3001	CLIENT SERVICES	\$574,903	\$574,329	\$485,061
3002	FOOD FOR PERSONS - WARDS OF STATE	\$2,489	\$2,694	\$1,066
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$41,983,289</b>	<b>\$44,637,055</b>	<b>\$47,237,140</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$11,811,029	\$14,215,212	\$16,173,312
758	GR Match For Medicaid	\$206,616	\$235,669	\$254,646
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$12,017,645</b>	<b>\$14,450,881</b>	<b>\$16,427,958</b>
<b>Method of Financing:</b>				
555 Federal Funds				
93.090.050	Guardianship Assistance	\$27,155	\$29,425	\$30,530
93.556.001	Promoting Safe and Stable Families	\$1,105,179	\$1,101,627	\$1,101,538
93.558.000	Temp AssistNeedy Families	\$11,228,694	\$13,122,208	\$13,972,622
93.566.000	Refugee and Entrant Assis	\$54,655	\$59,561	\$59,323
93.599.000	Education & Training Vouchers	\$299,716	\$188,416	\$278,164
93.643.000	Children s Justice Grants	\$0	\$198,078	\$200,000

**3.A. Strategy Level Detail**

84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)  
 530 Family and Protective Service, Department of

Statewide Goal/Benchmark: 3 22  
 Service Categories:  
 Service: 28 Income: A.2 Age: B.1

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
93.645.000	Child Welfare Services_S	\$830,734	\$25,830	\$25,830
93.652.000	Adoption Opportunities	\$336,071	\$327,755	\$358,257
93.658.050	Foster Care Title IV-E Admin @ 50%	\$4,597,986	\$4,844,672	\$4,860,635
93.658.075	Foster Care TitleIV-E-75% (training)	\$3,922,125	\$3,888,482	\$3,888,465
93.659.050	Adoption Assist Title IV-E Admin	\$398,682	\$437,203	\$458,120
93.659.075	Adoption Assistance-75% (training)	\$52,209	\$32,234	\$36,441
93.667.000	Social Svcs Block Grants	\$453,114	\$453,114	\$453,114
93.669.000	Child Abuse and Neglect S	\$2,160,157	\$1,920,635	\$1,889,939
93.674.000	Independent Living	\$2,513,139	\$2,635,387	\$2,652,850
93.778.003	XIX 50%	\$206,616	\$235,668	\$254,646
<b>CFDA Subtotal, Fund 555</b>		<b>\$28,186,232</b>	<b>\$29,500,295</b>	<b>\$30,520,474</b>
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$28,186,232</b>	<b>\$29,500,295</b>	<b>\$30,520,474</b>
<b>Method of Financing:</b>				
	666 Appropriated Receipts	\$30,115	\$71,830	\$259,696
	777 Interagency Contracts	\$1,749,297	\$614,049	\$29,012
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,779,412</b>	<b>\$685,879</b>	<b>\$288,708</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$41,983,289</b>	<b>\$44,637,055</b>	<b>\$47,237,140</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>508.6</b>	<b>515.1</b>	<b>546.0</b>

### III.B. Sub-strategy Detail

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	
530	TX Department of Family and Protective Services	Beth Cody	03-22	
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>STRATEGY:</b>	02 Provide Program Support for Child Protective Services			
<b>SUB-STRATEGY:</b>	01 Preparation for Adult Living Staff			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	\$2,273,173	\$2,362,313	\$2,477,692
1002	Other Personnel Costs	\$139,752	\$115,349	\$111,329
2001	Professional Fees and Services	\$9,530	\$11,551	\$237,494
2003	Consumable Supplies	\$596	\$549	\$608
2004	Utilities	\$36,907	\$36,606	\$35,957
2005	Travel	\$171,506	\$180,943	\$162,623
2006	Rent - Building	\$871	\$990	\$1,750
2007	Rent - Machine and Other	\$845	\$904	\$862
2009	Other Operating Expense	\$739,930	\$689,262	\$1,011,515
3001	Client Services	\$10,592	\$2,931	\$2,878
3002	Food for Persons - Wards of State	\$2,480	\$2,621	\$1,066
	<b>Total, Objects of Expense</b>	<b>\$3,386,182</b>	<b>\$3,404,019</b>	<b>\$4,043,774</b>

### III.B. Sub-strategy Detail

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	
530	TX Department of Family and Protective Services	Beth Cody	03-22	
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>STRATEGY:</b>	02 Provide Program Support for Child Protective Services			
<b>SUB-STRATEGY:</b>	01 Preparation for Adult Living Staff			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
0001	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
	General Revenue	\$674,132	\$734,754	\$1,267,317
	<b>Subtotal, General Revenue Fund</b>	<b>\$674,132</b>	<b>\$734,754</b>	<b>\$1,267,317</b>
	<b>Federal Funds</b>			
0555	93.599.000 Title IV-E Chafee Education and Training Vouchers Program E	\$299,332	\$188,005	\$277,766
	93.658.075 Title IV-E Foster Care-Training-75%	\$10,090	\$3,838	\$0
	93.659.075 Title IV-E Adoption Assistance-Training-75%	\$29,034	\$7,713	\$0
	93.674.000 Chafee Foster Care Independence Program	\$2,373,594	\$2,469,709	\$2,498,691
	<b>Subtotal, Federal Funds</b>	<b>\$2,712,050</b>	<b>\$2,669,265</b>	<b>\$2,776,457</b>
	<b>Total, Method of Financing</b>	<b>\$3,386,182</b>	<b>\$3,404,019</b>	<b>\$4,043,774</b>
<b>Number of Positions (FTE)</b>		52.0	53.1	55.0
<b>Sub-strategy Description:</b>				
<p>DFPS provides Preparation for Adult Living (PAL) program services to help youth aging out of foster care prepare for a successful transition to adult living by ensuring these youth receive the necessary tools, resources, supports, and community connections. PAL staff provides supportive casework services for youth ages 16 to 21 and youth 14 and 15 years old as funding allows. PAL staff ensures referral and utilization of services such as PAL Life Skills training and support, Circles of Support, Return to Care, Extended Care and STAR Health Medical Services. PAL staff also oversees assistance for youth ages 18 to 21 provided by contractors, such as delivery of transitional living allowances for youth, aftercare services, and educational/vocational assistance. Without such consistent services, youth are more likely to be involved in the criminal justice system, are at higher risk of teen pregnancy and parenting, have lower reading and math skills and high school graduation rates, are more likely to experience homelessness, and have higher rates of unemployment and likelihood of long-term dependence on public assistance. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.</p>				

**III.B. Sub-strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>STRATEGY:</b>	02 Provide Program Support for Child Protective Services			
<b>SUB-STRATEGY:</b>	02 CPS Program Support			
<b>Code</b>	<b>Sub-Strategy Detail</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	\$17,692,635	\$18,947,568	\$20,578,279
1002	Other Personnel Costs	\$896,461	\$1,011,735	\$859,794
2001	Professional Fees and Services	\$829,082	\$842,292	\$897,220
2002	Fuels and Lubricants	\$87	\$98	\$141
2003	Consumable Supplies	\$16,763	\$18,911	\$18,995
2004	Utilities	\$191,849	\$177,562	\$122,650
2005	Travel	\$760,367	\$1,088,672	\$940,738
2006	Rent - Building	\$37,555	\$42,824	\$34,410
2007	Rent - Machine and Other	\$35,828	\$35,388	\$35,807
2009	Other Operating Expense	\$5,770,701	\$6,972,831	\$6,980,932
3001	Client Services	\$216,604	\$231,573	\$156,710
3002	Food for Persons - Wards of State	\$9	\$73	\$0
	<b>Total, Objects of Expense</b>	<b>\$26,447,941</b>	<b>\$29,369,527</b>	<b>\$30,625,676</b>

**III.B. Sub-strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>STRATEGY:</b>	02 Provide Program Support for Child Protective Services			
<b>SUB-STRATEGY:</b>	02 CPS Program Support			
<b>Code</b>	<b>Sub-Strategy Detail</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$9,141,978	\$11,879,936	\$12,687,638
0758	GR- Medicaid Match	\$168,886	\$195,806	\$209,746
	<b>Subtotal, General Revenue Fund</b>	<b>\$9,310,864</b>	<b>\$12,075,742</b>	<b>\$12,897,384</b>
	<b>Federal Funds</b>			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	\$24,344	\$26,479	\$27,219
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	\$960,059	\$956,506	\$955,556
	93.558.000 Temporary Assistance to Needy Families (TANF )	\$9,403,206	\$10,869,016	\$11,739,562
	93.566.000 Refugee and Entrant Assistance State Administered Programs	\$54,178	\$59,060	\$58,725
	93.643.000 Children's Justice Grants to States	\$0	\$198,078	\$200,000
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	\$753,555	\$19,283	\$19,283
	93.658.050 Title IV-E Foster Care - Administration	\$3,189,837	\$3,435,665	\$3,419,876
	93.659.050 Title IV-E Adoption Assistance - Administration	\$348,860	\$384,991	\$399,526
	93.667.000 Title XX Social Services Block Grant	\$426,666	\$423,331	\$417,479
	93.674.000 Chafee Foster Care Independence Program	\$85,878	\$105,030	\$95,999
	93.778.003 Medical Assistance Program 50%	\$168,886	\$195,806	\$209,746
	<b>Subtotal, Federal Funds</b>	<b>\$15,415,469</b>	<b>\$16,673,245</b>	<b>\$17,542,971</b>
	<b>Other Funds</b>			
0666	Appropriated Receipts	0	32,997	185,321
0777	Interagency Contracts	1,721,608	587,543	0
	<b>Subtotal, Other Funds</b>	<b>1,721,608</b>	<b>620,540</b>	<b>185,321</b>
	<b>Total, Method of Financing</b>	<b>\$26,447,941</b>	<b>\$29,369,527</b>	<b>\$30,625,676</b>
<b>Number of Positions (FTE)</b>		357.4	368.4	391.5
<b>Sub-strategy Description:</b>				
This sub-strategy provides essential functions to support the direct delivery staff in the field, ensuring a proper and efficient system for the delivery of services to children at risk of abuse/neglect and their families. These functions include eligibility determination, developing and maintaining policy and procedures, program management, quality assurance processes, legal support services, regional administration, and contract management. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.				

**III.B. Sub-strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>STRATEGY:</b>	02 Provide Program Support for Child Protective Services			
<b>SUB-STRATEGY:</b>	03 CPS Program Training			
<b>Code</b>	<b>Sub-Strategy Detail</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	\$2,879,928	\$2,965,625	\$3,291,353
1002	Other Personnel Costs	\$152,028	\$166,674	\$164,470
2001	Professional Fees and Services	\$4,860,375	\$4,882,499	\$5,139,019
2002	Fuels and Lubricants	\$6	\$0	\$10
2003	Consumable Supplies	\$1,202	\$4,032	\$4,202
2004	Utilities	\$43,464	\$43,610	\$25,797
2005	Travel	\$226,096	\$227,785	\$206,921
2006	Rent - Building	\$2,373	\$8,327	\$11,115
2007	Rent - Machine and Other	\$2,303	\$2,493	\$2,376
2009	Other Operating Expense	\$725,118	\$826,084	\$827,227
3001	Client Services	\$27,982	\$0	\$0
	<b>Total, Objects of Expense</b>	<b>\$8,920,875</b>	<b>\$9,127,129</b>	<b>\$9,672,490</b>

### III.B. Sub-strategy Detail

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	
530	TX Department of Family and Protective Services	Beth Cody	03-22	
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>STRATEGY:</b>	02 Provide Program Support for Child Protective Services			
<b>SUB-STRATEGY:</b>	03 CPS Program Training			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$1,581,607	\$1,439,418	\$1,935,469
0758	GR- Medicaid Match	\$35,369	\$37,609	\$42,298
	<b>Subtotal, General Revenue Fund</b>	<b>\$1,616,976</b>	<b>\$1,477,027</b>	<b>\$1,977,767</b>
	<b>Federal Funds</b>			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	\$2,389	\$2,526	\$2,833
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	\$132,642	\$132,121	\$133,578
	93.558.000 Temporary Assistance to Needy Families (TANF )	\$1,706,584	\$2,133,287	\$2,121,085
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	\$76,907	\$6,304	\$6,304
	93.658.050 Title IV-E Foster Care - Administration	\$1,331,810	\$1,335,790	\$1,359,503
	93.658.075 Title IV-E Foster Care-Training-75%	\$3,911,821	\$3,884,429	\$3,888,229
	93.659.050 Title IV-E Adoption Assistance - Administration	\$44,053	\$46,538	\$52,117
	93.659.075 Title IV-E Adoption Assistance-Training-75%	\$22,560	\$23,910	\$35,754
	93.667.000 Title XX Social Services Block Grant	\$24,352	\$27,415	\$33,402
	93.674.000 Chafee Foster Care Independence Program	\$15,412	\$20,173	\$19,620
	93.778.003 Medical Assistance Program 50%	\$35,369	\$37,609	\$42,298
	<b>Subtotal, Federal Funds</b>	<b>\$7,303,899</b>	<b>\$7,650,102</b>	<b>\$7,694,723</b>
	<b>Total, Method of Financing</b>	<b>\$8,920,875</b>	<b>\$9,127,129</b>	<b>\$9,672,490</b>
<b>Number of Positions (FTE)</b>		62.8	63.4	68.4
<b>Sub-strategy Description:</b>				
This sub-strategy provides essential training to direct delivery staff so that they can accomplish their mission in an effective, efficient manner. It includes staff delivered and contracted training. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.				



### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>STRATEGY:</b>	02 Provide Program Support for Child Protective Services			
<b>SUB-STRATEGY:</b>	04 Eligibility Determination Staff - Juvenile Justice Programs			
Code	Sub-strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	\$33,672	\$29,475	\$34,644
1002	Other Personnel Costs	\$2,326	\$2,564	\$1,853
2002	Fuels and Lubricants	\$2	\$0	\$0
2003	Consumable Supplies	\$231	\$248	\$309
2006	Rent - Building	\$878	\$1,001	\$2,017
2007	Rent - Machine and Other	\$852	\$915	\$872
2009	Other Operating Expense	\$9,038	\$10,119	\$8,775
	<b>Total, Objects of Expense</b>	<b>\$46,999</b>	<b>\$44,322</b>	<b>\$48,470</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$0	\$0	\$400
	<b>Subtotal, General Revenue Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400</b>
	<b>Federal Funds</b>			
0555	93.658.050 Title IV-E Foster Care - Administration	\$23,500	\$22,162	\$24,235
	<b>Subtotal, Federal Funds</b>	<b>\$23,500</b>	<b>\$22,162</b>	<b>\$24,235</b>
	<b>Other Funds</b>	\$0	\$0	\$0
0777	Interagency Contracts	\$23,499	\$22,160	\$23,835
	<b>Subtotal, Other Funds</b>	<b>\$23,499</b>	<b>\$22,160</b>	<b>\$23,835</b>

### III.B. Sub-strategy Detail

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	
530	Texas Department of Family and Protective Services	Beth Cody	03-22	
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>STRATEGY:</b>	02 Provide Program Support for Child Protective Services			
<b>SUB-STRATEGY:</b>	04 Eligibility Determination Staff - Juvenile Justice Programs			
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>
	<b>Total, Method of Financing</b>	\$46,999	\$44,322	\$48,470
<b>Number of Positions (FTE)</b>		1.0	0.9	1.0
<b>Sub-strategy Description:</b>				
<p>Under this sub-strategy, DFPS has a foster care maintenance and administrative contract with Texas Juvenile Justice Department (TJJD) to allow the claiming of Title IV-E federal funds for children and youth in the care and custody of this agency. The cost of the foster care maintenance and administration for TJJD is found in their appropriation. This sub-strategy contains the DFPS eligibility determination staff that verifies Title IV-E eligibility of these children. Title IV-E regulation requires that the staff doing eligibility determination must be staff of the single state agency responsible for Title IV-E. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.</p>				

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>STRATEGY:</b>	02 Provide Program Support for Child Protective Services			
<b>SUB-STRATEGY:</b>	05 CPS Discretionary/Special Projects			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	\$1,386,801	\$1,217,558	\$1,241,854
1002	Other Personnel Costs	\$60,595	\$52,634	\$53,684
2001	Professional Fees and Services	\$38,750	\$166,722	\$30,295
2002	Fuels and Lubricants	\$16	\$12	\$26
2003	Consumable Supplies	\$1,763	\$2,253	\$2,331
2004	Utilities	\$10,701	\$10,116	\$5,984
2005	Travel	\$63,932	\$77,491	\$103,491
2006	Rent - Building	\$6,385	\$5,572	\$5,572
2007	Rent - Machine and Other	\$6,196	\$7,056	\$6,349
2009	Other Operating Expense	\$848,599	\$384,972	\$580,515
3001	Client Services	\$319,725	\$339,825	\$325,473
	<b>Total, Objects of Expense</b>	<b>\$2,743,463</b>	<b>\$2,264,211</b>	<b>\$2,355,574</b>

	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$217,120	\$2,071	\$58,070
	<b>Subtotal, General Revenue Fund</b>	<b>\$217,120</b>	<b>\$2,071</b>	<b>\$58,070</b>
	<b>Federal Funds</b>			
0555	93.652.000 Adoption Opportunities	\$336,071	\$327,755	\$358,257
	93.669.000 Child Abuse and Neglect State Grants	\$2,160,157	\$1,895,552	\$1,864,872
	<b>Subtotal, Federal Funds</b>	<b>\$2,496,228</b>	<b>\$2,223,307</b>	<b>\$2,223,129</b>
	<b>Other Funds</b>			
0666	Appropriated Receipts	\$30,115	\$38,833	\$74,375
	<b>Subtotal, Other Funds</b>	<b>\$30,115</b>	<b>\$38,833</b>	<b>\$74,375</b>
	<b>Total, Method of Financing</b>	<b>\$2,743,463</b>	<b>\$2,264,211</b>	<b>\$2,355,574</b>
<b>Number of Positions (FTE)</b>		28.3	22.5	22.5
<b>Sub-strategy Description:</b>				
This sub-strategy contains discretionary special projects that support the CPS program, funded through federal, state, or local sources. A major federal funding source included is the Child Abuse Prevention and Treatment Act (CAPTA) grant that funds projects to improve the provision of CPS services. These projects enable DFPS to strengthen and enhance child abuse prevention, detection, treatment and child placement, and permanency planning, including adoption services. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.				

**III.B. Sub-strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>STRATEGY:</b>	02 Provide Program Support for Child Protective Services			
<b>SUB-STRATEGY:</b>	06 CPS Program Support-Allocated Program Support Cost Pool Staff			
<b>Code</b>	<b>Sub-Strategy Detail</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	\$391,626	\$381,250	\$430,298
1002	Other Personnel Costs	\$12,595	\$12,628	\$12,990
2001	Professional Fees and Services	\$4,965	\$2,395	\$12,302
2003	Consumable Supplies	\$114	\$82	\$204
2004	Utilities	\$37	\$27	\$27
2005	Travel	\$8,601	\$10,523	\$9,644
2006	Rent - Building	\$1,133	\$934	\$1,827
2009	Other Operating Expense	\$18,758	\$20,008	\$23,864
	<b>Total, Objects of Expense</b>	<b>\$437,829</b>	<b>\$427,847</b>	<b>\$491,156</b>

**III.B. Sub-strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>STRATEGY:</b>	02 Provide Program Support for Child Protective Services			
<b>SUB-STRATEGY:</b>	06 CPS Program Support-Allocated Program Support Cost Pool Staff			
<b>Code</b>	<b>Sub-Strategy Detail</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$196,192	\$159,033	\$224,418
0758	GR- Medicaid Match	\$2,361	\$2,254	\$2,602
	<b>Subtotal, General Revenue Fund</b>	<b>\$198,553</b>	<b>\$161,287</b>	<b>\$227,020</b>
	<b>Federal Funds</b>			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	\$422	\$420	\$478
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	\$12,478	\$13,000	\$12,404
	93.558.000 Temporary Assistance to Needy Families (TANF )	\$118,904	\$119,905	\$111,975
	93.566.000 Refugee and Entrant Assistance State Administered Programs	\$477	\$501	\$598
	93.599.000 Title IV-E Chafee Education and Training Vouchers Program E	\$384	\$411	\$398
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	\$272	\$243	\$243
	93.658.050 Title IV-E Foster Care - Administration	\$52,839	\$51,055	\$57,021
	93.658.075 Title IV-E Foster Care-Training-75%	\$214	\$215	\$236
	93.659.050 Title IV-E Adoption Assistance - Administration	\$5,769	\$5,674	\$6,477
	93.659.075 Title IV-E Adoption Assistance-Training-75%	\$615	\$611	\$687
	93.667.000 Title XX Social Services Block Grant	\$2,096	\$2,368	\$2,233
	93.669.000 Child Abuse and Neglect State Grants	\$0	\$25,083	\$25,067
	93.674.000 Chafee Foster Care Independence Program	\$38,255	\$40,475	\$38,540
	93.778.003 Medical Assistance Program 50%	\$2,361	\$2,253	\$2,602
	<b>Subtotal, Federal Funds</b>	<b>\$235,086</b>	<b>\$262,214</b>	<b>\$258,959</b>

**III.B. Sub-strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>STRATEGY:</b>	02 Provide Program Support for Child Protective Services			
<b>SUB-STRATEGY:</b>	06 CPS Program Support-Allocated Program Support Cost Pool Staff			
<b>Code</b>	<b>Sub-Strategy Detail</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>
0777	<b>Method of Financing:</b> <b>Other Funds</b>			
	Interagency Contracts	4,190	4,346	5,177
	<b>Subtotal, Other Funds</b>	<b>4,190</b>	<b>4,346</b>	<b>5,177</b>
	<b>Total, Method of Financing</b>	\$437,829	\$427,847	\$491,156
<b>Number of Positions (FTE)</b>		7.1	6.8	7.6
<b>Sub-strategy Description:</b>				
<p>This sub-strategy contains the allocated cost for staff who are charged to the statewide staff cost pool and to the regional staff cost pool, plus their share of the costs in the overhead cost pools. The statewide staff cost pool contains FTEs who perform functions that support all DFPS programs such as Ombudsman, administrative and cross-program training, policy and rules development, and purchasing and contracting oversight. The regional staff cost pool contains FTEs who perform functions that support regional activities, such as public information, contract management, worker time study implementation, and information technology support. The overhead cost pools contain the costs for expenses associated with all programs such as leases, office supplies, building maintenance, mail distribution, postage, and telecommunications.</p>				

### III.C. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	<b>Strategy Code:</b> 02-01-02
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>STRATEGY:</b>	02 Provide Program Support for Child Protective Services			
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2014	Expended 2015	Budgeted 2016
1	Preparation for Adult Living Staff	3,386,182	3,404,019	4,043,774
2	CPS Program Support	26,447,941	29,369,527	30,625,676
3	CPS Program Training	8,920,875	9,127,129	9,672,490
4	Eligibility Determination Staff - Juvenile Justice Programs	46,999	44,322	48,470
5	CPS Discretionary/Special Projects	2,743,463	2,264,211	2,355,574
6	CPS Program Support-Allocated Program Support Cost Pool Staff	437,829	427,847	491,156
	<b>Total, Sub-strategies</b>	<b>\$41,983,289</b>	<b>\$44,637,055</b>	<b>\$47,237,140</b>
	Number of Full-time Equivalent Positions (FTE):	52.00	53.10	55.00



**3.A. Strategy Level Detail**

84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)  
 530 Family and Protective Service, Department of

Statewide Goal/Benchmark: 3 22  
 Service Categories:  
 Service: 28 Income: A.2 Age: B.1

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Output Measures:</b>				
KEY	1 Average Number of Days of TWC Foster Day Care Paid per Month	40,262.00	40,109.00	39,598.00
KEY	2 Average Number of Days of TWC Relative Day Care Paid Per Month	35,705.00	36,146.00	37,607.00
KEY	3 Average Number of Days of TWC Protective Day Care Paid per Month	95,577.00	103,611.00	106,024.00
<b>Efficiency Measures:</b>				
KEY	1 Average Daily Cost for TWC Foster Day Care Services	22.67	23.12	23.64
KEY	2 Average Daily Cost for TWC Relative Day Care Services	21.17	21.41	21.81
KEY	3 Average Daily Cost for TWC Protective Day Care Services	21.18	21.41	22.01
<b>Explanatory/Input Measures:</b>				
	1 Number of Children Receiving TWC Foster Day Care Services	5,036.00	5,067.00	5,005.00
	2 Number of Children Receiving TWC Relative Day Care Services	4,186.00	4,199.00	4,281.00
	3 Number of Children Receiving TWC Protective Day Care Services	17,467.00	18,308.00	18,614.00
<b>Objects of Expense:</b>				
	3001 CLIENT SERVICES	\$46,527,039	\$49,390,967	\$52,372,943
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$46,527,039</b>	<b>\$49,390,967</b>	<b>\$52,372,943</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$19,486,129	\$22,838,116	\$26,579,967
	759 GR MOE For TANF	\$8,379,774	\$8,634,800	\$8,124,749
	8008 GR Match For Title IV-E FMAP	\$3,068,193	\$3,085,279	\$3,048,454
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$30,934,096</b>	<b>\$34,558,195</b>	<b>\$37,753,170</b>
<b>Method of Financing:</b>				
555 Federal Funds				
93.575.000	ChildCareDevFnd Blk Grant	\$11,048,215	\$10,379,528	\$10,379,528
93.658.050	Foster Care Title IV-E Admin @ 50%	\$185,681	\$183,866	\$177,773

**3.A. Strategy Level Detail**

84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)  
 530 Family and Protective Service, Department of

Statewide Goal/Benchmark: 3 22  
 Service Categories:  
 Service: 28 Income: A.2 Age: B.1

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
93.658.060	Foster Care Title IV-E @ FMAP	\$4,359,047	\$4,269,378	\$4,062,472
<b>CFDA Subtotal, Fund 555</b>		<b>\$15,592,943</b>	<b>\$14,832,772</b>	<b>\$14,619,773</b>
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$15,592,943</b>	<b>\$14,832,772</b>	<b>\$14,619,773</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$46,527,039</b>	<b>\$49,390,967</b>	<b>\$52,372,943</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-23	
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>STRATEGY:</b>	03 TWC Contracted Day Care Purchased Services			
<b>SUB-STRATEGY:</b>	01 TWC Foster Day Care Purchased Services			
<b>Code</b>	<b>Sub-Strategy Detail</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>
3001	<b>Objects of Expense:</b>			
	Client Services	\$11,501,194	\$11,683,207	\$11,794,695
	<b>Total, Objects of Expense</b>	<b>\$11,501,194</b>	<b>\$11,683,207</b>	<b>\$11,794,695</b>

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-23	
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>STRATEGY:</b>	03 TWC Contracted Day Care Purchased Services			
<b>SUB-STRATEGY:</b>	01 TWC Foster Day Care Purchased Services			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$1,834,534	\$2,090,946	\$2,366,779
8008	GR-Title IV-E (FMAP)	\$3,068,193	\$3,085,279	\$3,048,454
	<b>Subtotal, General Revenue Fund</b>	<b>\$4,902,727</b>	<b>\$5,176,225</b>	<b>\$5,415,233</b>
	<b>Federal Funds</b>			
0555	93.575.000 Child Care and Development Block Grant	\$2,053,739	\$2,053,738	\$2,139,217
	93.658.050 Title IV-E Foster Care - Administration	\$185,681	\$183,866	\$177,773
	93.658.060 Title IV-E Foster Care - FMAP	\$4,359,047	\$4,269,378	\$4,062,472
	<b>Subtotal, Federal Funds</b>	<b>\$6,598,467</b>	<b>\$6,506,982</b>	<b>\$6,379,462</b>
	<b>Total, Method of Financing</b>	<b>\$11,501,194</b>	<b>\$11,683,207</b>	<b>\$11,794,695</b>
<b>Number of Positions (FTE)</b>		0.0	0.0	0.0
<b>Sub-strategy Description:</b>				
<p>DFPS purchases day care for foster care children with a Basic service level whose foster parents work full time. Day care is defined as out-of-home care provided in day care facilities licensed or registered by the Child Care Licensing Division of DFPS. DFPS contracts with Texas Workforce Commission (TWC) for these services. TWC contracts with Local Workforce Development Boards who contract with local Child Care Management System agencies to coordinate and provide the day care services. DFPS works with TWC to provide budgets to these local agencies within each DFPS region. This results in “slots” for children that are controlled through DFPS authorization of services. TWC makes payments to the local agencies and provides expenditures and client information to DFPS. TWC bills DFPS for reimbursement of day care service cost plus administrative cost. The Foster Care Redesign initiative will impact this strategy. As children are served in the redesign catchment areas, the single source continuum contractor (SSCC) will be required to provide foster day care services. The SSCC will receive the funding for this service based on an allocation of the DFPS budget between legacy and SSCC children.</p>				

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-23		
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System				
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>STRATEGY:</b>	03 TWC Contracted Day Care Purchased Services				
<b>SUB-STRATEGY:</b>	02 TWC Relative Day Care Purchased Services				
<b>Code</b>	<b>Sub-Strategy Detail</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>	
3001	<b>Objects of Expense:</b> Client Services	\$9,522,554	\$9,751,939	\$10,450,169	
	<b>Total, Objects of Expense</b>	<b>\$9,522,554</b>	<b>\$9,751,939</b>	<b>\$10,450,169</b>	

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-23	
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>STRATEGY:</b>	03 TWC Contracted Day Care Purchased Services			
<b>SUB-STRATEGY:</b>	02 TWC Relative Day Care Purchased Services			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
0001	<b>Method of Financing:</b> <b>General Revenue Fund</b>			
	General Revenue	\$7,361,479	\$7,590,864	\$8,071,710
	<b>Subtotal, General Revenue Fund</b>	<b>\$7,361,479</b>	<b>\$7,590,864</b>	<b>\$8,071,710</b>
0555	<b>Federal Funds</b>			
	93.575.000 Child Care and Development Block Grant	\$2,161,075	\$2,161,075	\$2,378,459
	<b>Subtotal, Federal Funds</b>	<b>\$2,161,075</b>	<b>\$2,161,075</b>	<b>\$2,378,459</b>
	<b>Total, Method of Financing</b>	<b>\$9,522,554</b>	<b>\$9,751,939</b>	<b>\$10,450,169</b>
<b>Number of Positions (FTE)</b>		0.0	0.0	0.0
<b>Sub-strategy Description:</b>				
<p>DFPS purchases day care for children placed with a relative who is not licensed or verified as a foster care provider. Relatives must work full time. Relatives are referred by their kinship worker and provide care for relative children who have been placed in their care by DFPS. Relative day care for kinship children is defined as out-of-home care provided in day care facilities licensed or registered by the Child Care Licensing Division of DFPS. DFPS contracts with Texas Workforce Commission (TWC) for these services. TWC contracts with Local Workforce Development Boards who contract with local Child Care Management System agencies to coordinate and provide the day care services. DFPS works with TWC to provide budgets to these local agencies within each DFPS region. This results in "slots" for children that are controlled through DFPS authorization of services. TWC makes payments to the local agencies and provides expenditures and client information to DFPS. TWC bills DFPS for reimbursement of day care service cost plus administrative cost.</p>				

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-23		
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System				
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>STRATEGY:</b>	03 TWC Contracted Day Care Purchased Services				
<b>SUB-STRATEGY:</b>	03 TWC Protective Day Care Purchased Services				
<b>Code</b>	<b>Sub-Strategy Detail</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>	
3001	<b>Objects of Expense:</b> Client Services	\$25,503,291	\$27,955,821	\$30,128,079	
	<b>Total, Objects of Expense</b>	\$25,503,291	\$27,955,821	\$30,128,079	

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-23	
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>STRATEGY:</b>	03 TWC Contracted Day Care Purchased Services			
<b>SUB-STRATEGY:</b>	03 TWC Protective Day Care Purchased Services			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Method of Financing:</b> <b>General Revenue Fund</b>			
0001	General Revenue	\$10,290,116	\$13,156,306	\$16,141,478
0759	GR- TANF MOE	\$8,379,774	\$8,634,800	\$8,124,749
	<b>Subtotal, General Revenue Fund</b>	<b>\$18,669,890</b>	<b>\$21,791,106</b>	<b>\$24,266,227</b>
	<b>Federal Funds</b>			
0555	93.575.000 Child Care and Development Block Grant	\$6,833,401	\$6,164,715	\$5,861,852
	<b>Subtotal, Federal Funds</b>	<b>\$6,833,401</b>	<b>\$6,164,715</b>	<b>\$5,861,852</b>
	<b>Total, Method of Financing</b>	<b>\$25,503,291</b>	<b>\$27,955,821</b>	<b>\$30,128,079</b>
<b>Number of Positions (FTE)</b>		0.0	0.0	0.0
<b>Sub-strategy Description:</b>				
<p>DFPS purchases protective day care to control and reduce the risk of abuse and neglect for children remaining at home. These services help keep a child safe and provide some stability while a family is participating in services to reduce risk of abuse and neglect to the child. The use of protective day care is often used as an alternative to removal from their home. In some cases, DFPS provides protective day care services as a method to assist the voluntary caregiver with child care responsibilities while the parents are participating in services. DFPS contracts with Texas Workforce Commission (TWC) for these services. TWC contracts with Local Workforce Development Boards who contract with local Child Care Management System agencies to coordinate and provide the day care services. DFPS works with TWC to provide budgets to these local agencies within each DFPS region. This results in "slots" for children that are controlled through DFPS authorization of services. TWC makes payments to the local agencies and provides expenditures and client information to DFPS. TWC bills DFPS for reimbursement of day care service cost plus administrative cost.</p>				



### III.C. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-23	<b>Strategy Code:</b> 02-01-03
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>STRATEGY:</b>	03 TWC Contracted Day Care Purchased Services			
<b>SUB-STRATEGY SUMMARY</b>				
<b>Code</b>	<b>Sub-Strategies</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>
1	TWC Foster Day Care Purchased Services	11,501,194	11,683,207	11,794,695
2	TWC Relative Day Care Purchased Services	9,522,554	9,751,939	10,450,169
3	TWC Protective Day Care Purchased Services	25,503,291	27,955,821	30,128,079
	<b>Total, Sub-strategies</b>	<b>\$46,527,039</b>	<b>\$49,390,967</b>	<b>\$52,372,943</b>
	Number of Full-time Equivalent Positions (FTE):			

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**3.A. Strategy Level Detail**

84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)  
 530 Family and Protective Service, Department of

Statewide Goal/Benchmark: 3 24  
 Service Categories:  
 Service: 28 Income: A.2 Age: B.1

GOAL: 2 Protect Children Through an Integrated Service Delivery System  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
 STRATEGY: 4 Adoption Purchased Services

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Output Measures:</b>				
	1 Average Number of Children: Adoption Placement Purchased Services	241.00	279.00	279.00
<b>Efficiency Measures:</b>				
	1 Average Monthly Cost per Child Adoption Placement Purchased Services	3,479.70	3,177.70	2,926.44
<b>Objects of Expense:</b>				
	2009 OTHER OPERATING EXPENSE	\$732	\$339	\$93
	3001 CLIENT SERVICES	\$10,069,527	\$10,649,932	\$9,808,443
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,070,259</b>	<b>\$10,650,271</b>	<b>\$9,808,536</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$1,958,182	\$6,113,699	\$4,840,589
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,958,182</b>	<b>\$6,113,699</b>	<b>\$4,840,589</b>
<b>Method of Financing:</b>				
555 Federal Funds				
	93.556.001 Promoting Safe and Stable Families	\$4,770,631	\$4,536,572	\$4,426,970
	93.603.000 Adoption Incentive Pmts	\$2,841,446	\$0	\$540,977
	93.645.000 Child Welfare Services_S	\$500,000	\$0	\$0
<b>CFDA Subtotal, Fund 555</b>		<b>\$8,112,077</b>	<b>\$4,536,572</b>	<b>\$4,967,947</b>
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$8,112,077</b>	<b>\$4,536,572</b>	<b>\$4,967,947</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$10,070,259</b>	<b>\$10,650,271</b>	<b>\$9,808,536</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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**3.A. Strategy Level Detail**

84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)  
 530 Family and Protective Service, Department of

Statewide Goal/Benchmark: 3 24  
 Service Categories:  
 Service: 28 Income: A.2 Age: B.1

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Output Measures:</b>				
	1 Average Number of Clients Receiving Post-adoption Purchased Services	1,118.00	951.00	1,057.00
<b>Efficiency Measures:</b>				
	1 Average Cost per Client for Post-adoption Purchased Services	240.08	337.65	309.94
<b>Objects of Expense:</b>				
	2009 OTHER OPERATING EXPENSE	\$267	\$309	\$0
	3001 CLIENT SERVICES	\$3,220,199	\$3,854,866	\$3,932,940
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,220,466</b>	<b>\$3,855,175</b>	<b>\$3,932,940</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$1,058,786	\$1,339,210	\$983,236
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,058,786</b>	<b>\$1,339,210</b>	<b>\$983,236</b>
<b>Method of Financing:</b>				
555 Federal Funds				
	93.556.001 Promoting Safe and Stable Families	\$2,061,680	\$2,515,965	\$2,949,704
	93.645.000 Child Welfare Services_S	\$100,000	\$0	\$0
<b>CFDA Subtotal, Fund 555</b>		<b>\$2,161,680</b>	<b>\$2,515,965</b>	<b>\$2,949,704</b>
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,161,680</b>	<b>\$2,515,965</b>	<b>\$2,949,704</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$3,220,466</b>	<b>\$3,855,175</b>	<b>\$3,932,940</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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**3.A. Strategy Level Detail**

84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)  
 530 Family and Protective Service, Department of

Statewide Goal/Benchmark: 3 22  
 Service Categories:  
 Service: 28 Income: A.2 Age: B.1

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Output Measures:</b>				
	1 Average # Youth: Preparation for Adult Living Services	1,244.00	1,264.00	1,259.00
<b>Efficiency Measures:</b>				
	1 Average Monthly Cost per Youth: Preparation for Adult Living Services	579.01	568.72	673.73
<b>Objects of Expense:</b>				
	2009 OTHER OPERATING EXPENSE	\$750	\$335,638	\$277,795
	3001 CLIENT SERVICES	\$8,647,084	\$8,297,407	\$10,006,711
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,647,834</b>	<b>\$8,633,045</b>	<b>\$10,284,506</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$394,600	\$446,525	\$747,738
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$394,600</b>	<b>\$446,525</b>	<b>\$747,738</b>
Method of Financing:				
555 Federal Funds				
93.599.000	Education & Training Vouchers	\$2,816,727	\$2,578,893	\$3,379,626
93.674.000	Independent Living	\$5,431,507	\$5,602,127	\$6,152,142
<b>CFDA Subtotal, Fund 555</b>		<b>\$8,248,234</b>	<b>\$8,181,020</b>	<b>\$9,531,768</b>
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$8,248,234</b>	<b>\$8,181,020</b>	<b>\$9,531,768</b>
<b>Method of Financing:</b>				
	666 Appropriated Receipts	\$5,000	\$5,500	\$5,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$5,000</b>	<b>\$5,500</b>	<b>\$5,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$8,647,834</b>	<b>\$8,633,045</b>	<b>\$10,284,506</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22		
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System				
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>STRATEGY:</b>	06 Preparation for Adult Living Purchased Services				
<b>SUB-STRATEGY:</b>	01 Preparation for Adult Living (PAL) Purchased Services				
<b>Code</b>	<b>Sub-Strategy Detail</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>	
	<b>Objects of Expense:</b>				
2009	Other Operating Expense	\$750	\$335,638	\$277,795	
3001	Client Services	\$5,825,357	\$5,713,014	\$6,622,085	
	<b>Total, Objects of Expense</b>	<b>\$5,826,107</b>	<b>\$6,048,652</b>	<b>\$6,899,880</b>	

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>STRATEGY:</b>	06 Preparation for Adult Living Purchased Services			
<b>SUB-STRATEGY:</b>	01 Preparation for Adult Living (PAL) Purchased Services			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
0001	<b>Method of Financing:</b> <b>General Revenue Fund</b>			
	General Revenue	\$394,600	\$446,525	\$747,738
	<b>Subtotal, General Revenue Fund</b>	<b>\$394,600</b>	<b>\$446,525</b>	<b>\$747,738</b>
0555	<b>Federal Funds</b>			
	93.674.000 Chafee Foster Care Independence Program	\$5,431,507	\$5,602,127	\$6,152,142
	<b>Subtotal, Federal Funds</b>	<b>\$5,431,507</b>	<b>\$5,602,127</b>	<b>\$6,152,142</b>
	<b>Total, Method of Financing</b>	<b>\$5,826,107</b>	<b>\$6,048,652</b>	<b>\$6,899,880</b>
<b>Number of Positions (FTE)</b>		0.0	0.0	0.0
<b>Sub-strategy Description:</b>				
<p>DFPS purchases Preparation for Adult Living (PAL) services to help youth in CPS substitute care transition to adulthood. These services are mandated for youth who are 16 or older and offered to youth 14 &amp; 15 years of age depending on unding. PAL youth participate in group or individual life skills training sessions, and assessments, educational, and vocational support services are provided. Youth are eligible for transitional living allowances and household supply tipends as they move into independent living. Aftercare services of case management and room &amp; board assistance are offered to youth ages 18 to 21. Statewide PAL contracts include a PAL experiential camp, a statewide Texas teen onference, and a PAL college conference. The Foster Care Redesign initiative will impact this sub-strategy. As children are served in the redesign catchment areas, the single source continuum contractor (SSCC) will be required to provide PAL life skills training. The SSCC will receive the Chafee funding for this service based on an allocation of the DFPS budget between legacy and SSCC children. The SSCC must secure and provide the 20% match requirement for their funding allocation of Chafee funds.</p>				

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22		
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System				
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>STRATEGY:</b>	06 Preparation for Adult Living Purchased Services				
<b>SUB-STRATEGY:</b>	02 PAL Education Training Voucher Program				
<b>Code</b>	<b>Sub-Strategy Detail</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>	
3001	<b>Objects of Expense:</b> Client Services	\$2,816,727	\$2,578,893	\$3,379,626	
	<b>Total, Objects of Expense</b>	<b>\$2,816,727</b>	<b>\$2,578,893</b>	<b>\$3,379,626</b>	

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22		
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System				
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>STRATEGY:</b>	06 Preparation for Adult Living Purchased Services				
<b>SUB-STRATEGY:</b>	02 PAL Education Training Voucher Program				
<b>Code</b>	<b>Sub-Strategy Detail</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>	
0555	<b>Method of Financing:</b> <b>Federal Funds</b>				
	93.599.000 Title IV-E Chafee Education and Training Vouchers Program E	\$2,816,727	\$2,578,893	\$3,379,626	
	<b>Subtotal, Federal Funds</b>	<b>\$2,816,727</b>	<b>\$2,578,893</b>	<b>\$3,379,626</b>	
	<b>Total, Method of Financing</b>	<b>\$2,816,727</b>	<b>\$2,578,893</b>	<b>\$3,379,626</b>	
<b>Number of Positions (FTE)</b>		0.0	0.0	0.0	
<b>Sub-strategy Description:</b>					
<p>Under this sub-strategy, DFPS administers the Education and Training (E&amp;T) Voucher service to assist eligible youth to begin, continue or complete postsecondary education and 1-year training programs. This service is offered to eligible youth ages 16 to 23 that are or have been in the foster care system. Youth receiving E&amp;T vouchers are allowed to use the funding to attend Texas nonprofit private or public 4 year colleges or universities, 2 year community colleges, or vocational-technical or specialized trade schools at least 1 year in duration. E&amp;T vouchers are used for such expenses as residential housing, room and board costs, tuition/fees (if youth is not eligible for the state tuition and fee waiver for former foster care youth), personal items, books and supplies, child care, some transportation needs, and computer or other required equipment. Without this service, youth leaving the DFPS system are at a much greater risk of forgoing the opportunity to reach a level of gainful employment and self-sufficiency resulting in unemployment, homelessness, welfare dependency or incarceration.</p>					

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22		
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System				
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>STRATEGY:</b>	06 Preparation for Adult Living Purchased Services				
<b>SUB-STRATEGY:</b>	03 Scholarships for Transitioning Foster Care Youth				
<b>Code</b>	<b>Sub-Strategy Detail</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>	
3001	<b>Objects of Expense:</b> Client Services	\$5,000	\$5,500	\$5,000	
	<b>Total, Objects of Expense</b>	<b>\$5,000</b>	<b>\$5,500</b>	<b>\$5,000</b>	

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>STRATEGY:</b>	06 Preparation for Adult Living Purchased Services			
<b>SUB-STRATEGY:</b>	03 Scholarships for Transitioning Foster Care Youth			
<b>Code</b>	<b>Sub-Strategy Detail</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>
0666	<b>Method of Financing:</b> <b>Other Funds</b>			
	Appropriated Receipts	\$5,000	\$5,500	\$5,000
	<b>Subtotal, Other Funds</b>	<b>\$5,000</b>	<b>\$5,500</b>	<b>\$5,000</b>
	<b>Total, Method of Financing</b>	<b>\$5,000</b>	<b>\$5,500</b>	<b>\$5,000</b>
<b>Number of Positions (FTE)</b>		0.0	0.0	0.0
<b>Sub-strategy Description:</b>				
<p>Scholarships are awarded for two types of Scholarships -The C. Ed Davis PAL Scholarship Fund and the Freshman Success Fund for Foster Youth. The C. Ed Davis PAL Scholarship awards basic non-tuition needs to former foster youth who are interested in the field of law and majoring in government, political science, history, or other pre-law fields. The scholarships are \$1,000 per academic year, awarded in increments of \$500 per semester. Scholarships may be awarded to two students each academic year and are subject to availability of funds. Other applicant requirements include attending or enrolled in a Texas college or university as a full-time (12 hours) sophomore, junior, or senior or in law school, a minimum GPA of 2.0 and in good academic standing, demonstrated need for financial assistance with higher education, must have completed the Preparation for Adult Living Life Skills Training program, and must be between the ages of 18 – 25. The applicant must submit an application, a typewritten essay of 500 words on “Why I want to enter the field of law and why should I be considered for a C. Ed Davis PAL Scholarship”, a current college transcript, a current student Financial Aid award letter, and a letter or recommendation or reference. The Freshman Success Fund for Foster Youth awards one-time grants to former foster youth enrolled in their freshman year of college or a vocational/technical school. The grants are limited to \$1,000 per student and paid in semester increments. Students up to age 21 must complete PAL life skills classes, apply for the ETV program and enroll in a Texas school. Students must apply to the CPS Transitional Living Services staff.</p>				

### III.C. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	<b>Strategy Code:</b> 02-01-06
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>STRATEGY:</b>	06 Preparation for Adult Living Purchased Services			
<b>SUB-STRATEGY SUMMARY</b>				
<b>Code</b>	<b>Sub-Strategies</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>
1	Preparation for Adult Living (PAL) Purchased Services	5,826,107	6,048,652	6,899,880
2	PAL Education Training Voucher Program	2,816,727	2,578,893	3,379,626
3	Scholarships for Transitioning Foster Care Youth	5,000	5,500	5,000
	<b>Total, Sub-strategies</b>	<b>\$8,647,834</b>	<b>\$8,633,045</b>	<b>\$10,284,506</b>
	Number of Full-time Equivalent Positions (FTE):			

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**3.A. Strategy Level Detail**

84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)  
 530 Family and Protective Service, Department of

Statewide Goal/Benchmark: 3 24  
 Service Categories:  
 Service: 25 Income: A.2 Age: B.1

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Output Measures:</b>				
	1 Average # Clients: Substance Abuse Purchased Services	9,340.00	11,095.00	11,944.00
<b>Efficiency Measures:</b>				
	1 Average Monthly Cost per Client for Substance Abuse Purchased Services	58.94	64.45	52.85
<b>Objects of Expense:</b>				
	2001 PROFESSIONAL FEES AND SERVICES	\$430	\$282	\$0
	2009 OTHER OPERATING EXPENSE	\$712	\$1,537	\$0
	3001 CLIENT SERVICES	\$7,389,422	\$9,616,948	\$8,610,434
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,390,564</b>	<b>\$9,618,767</b>	<b>\$8,610,434</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$7,046,789	\$9,469,074	\$8,255,955
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$7,046,789</b>	<b>\$9,469,074</b>	<b>\$8,255,955</b>
<b>Method of Financing:</b>				
555 Federal Funds				
	93.556.001 Promoting Safe and Stable Families	\$218,502	\$0	\$0
	93.558.000 Temp AssistNeedy Families	\$71,577	\$94,958	\$299,744
	93.645.000 Child Welfare Services_S	\$53,696	\$54,735	\$54,735
<b>CFDA Subtotal, Fund 555</b>		<b>\$343,775</b>	<b>\$149,693</b>	<b>\$354,479</b>
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$343,775</b>	<b>\$149,693</b>	<b>\$354,479</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$7,390,564</b>	<b>\$9,618,767</b>	<b>\$8,610,434</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-24		
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System				
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its EffectReduce Child Abuse/Neglect and Mitigate Its Effect				
<b>STRATEGY:</b>	07 Substance Abuse Purchased Services				
<b>SUB-STRATEGY:</b>	01 Substance Abuse Purchased Services				
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016	
	<b>Objects of Expense:</b>				
2009	Other Operating Expense	\$149	\$58	\$0	
3001	Client Services	\$2,278,868	\$2,923,738	\$2,961,065	
	<b>Total, Objects of Expense</b>	<b>\$2,279,017</b>	<b>\$2,923,796</b>	<b>\$2,961,065</b>	

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-24	
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its EffectReduce Child Abuse/Neglect and Mitigate Its Effect			
<b>STRATEGY:</b>	07 Substance Abuse Purchased Services			
<b>SUB-STRATEGY:</b>	01 Substance Abuse Purchased Services			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
0001	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
	General Revenue	\$1,935,242	\$2,774,103	\$2,606,586
	<b>Subtotal, General Revenue Fund</b>	<b>\$1,935,242</b>	<b>\$2,774,103</b>	<b>\$2,606,586</b>
	<b>Federal Funds</b>			
0555	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	\$218,502	\$0	\$0
	93.558.000 Temporary Assistance to Needy Families (TANF )	\$71,577	\$94,958	\$299,744
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	\$53,696	\$54,735	\$54,735
	<b>Subtotal, Federal Funds</b>	<b>\$343,775</b>	<b>\$149,693</b>	<b>\$354,479</b>
	<b>Total, Method of Financing</b>	<b>\$2,279,017</b>	<b>\$2,923,796</b>	<b>\$2,961,065</b>
<b>Number of Positions (FTE)</b>		0.0	0.0	0.0
<b>Sub-strategy Description:</b>				
<p>Substance abuse prevention and treatment services play a critical role in certain CPS cases. Primarily these services are delivered to families who either have a child in foster care or are receiving in-home family based safety services due to the high-risk of having a child removed. Services provided may include education, counseling, and community-based activities to reduce the risk of substance abuse. Treatment may be inpatient or outpatient and includes both children and their parents. Progress and utilization of these prevention and treatment services are used to make informed commendations to the court on decisions regarding the safety of the child. The Foster Care Redesign initiative will impact this sub-strategy. During Stage II which is anticipated to occur no sooner than one year and no later than two years from the date of the first referral for paid foster care, the single source continuum contractor (SSCC) will be required to provide substance abuse services for families and other individuals that support the achievement of safety, permanency, and well-being for children in DFPS conservatorship. The SSCC will receive the funding for these service based on an allocation of the DFPS budget between legacy and SSCC children.</p>				

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-24		
<b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System					
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its EffectReduce Child Abuse/Neglect and Mitigate Its Effect					
<b>STRATEGY:</b> 07 Substance Abuse Purchased Services					
<b>SUB-STRATEGY:</b> 02 Drug Testing Services					
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016	
	<b>Objects of Expense:</b>				
2001	Professional Fees and Services	\$430	\$282	\$0	
2009	Other Operating Expense	\$563	\$1,479	\$0	
3001	Client Services	\$5,110,554	\$6,693,210	\$5,649,369	
	<b>Total, Objects of Expense</b>	<b>\$5,111,547</b>	<b>\$6,694,971</b>	<b>\$5,649,369</b>	

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-24		
<b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System					
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its EffectReduce Child Abuse/Neglect and Mitigate Its Effect					
<b>STRATEGY:</b> 07 Substance Abuse Purchased Services					
<b>SUB-STRATEGY:</b> 02 Drug Testing Services					
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016	
0001	<b>Method of Financing:</b> <b>General Revenue Fund</b>				
	General Revenue	\$5,111,547	\$6,694,971	\$5,649,369	
	<b>Subtotal, General Revenue Fund</b>	<b>\$5,111,547</b>	<b>\$6,694,971</b>	<b>\$5,649,369</b>	
	<b>Total, Method of Financing</b>	<b>\$5,111,547</b>	<b>\$6,694,971</b>	<b>\$5,649,369</b>	
<b>Number of Positions (FTE)</b>		0.0	0.0	0.0	
<b>Sub-strategy Description:</b>					
<p>Assuring that children are safely placed within their immediate or extended family requires accurate assessments of the caregivers' capabilities. In situations where substance abuse is suspected, the ability to secure tests for controlled substances and/or alcohol is frequently the only way to determine the veracity of the caregivers' claims. Stand-alone drug tests cannot be obtained through DSHS providers. This sub-strategy provides funds for the purchase of drug testing services throughout the life of a CPS case. It provides a tool in the investigation stage to help determine if additional services are needed to protect the child. In family based safety services and substitute care stages it helps staff and the court gauge case plan compliance and offers support to decisions regarding child safety. The Foster Care Redesign initiative will impact this sub-strategy. During Stage II which is anticipated to occur no sooner than one year and no later than two years from the date of the first referral for paid foster care, the single source continuum contractor (SSCC) will be required to provide substance abuse services for families and other individuals that support the achievement of safety, permanency, and well-being for children in DFPS conservatorship. The SSCC will receive the funding for these service based on an allocation of the DFPS budget between legacy and SSCC children.</p>					

### III.C. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-24	<b>Strategy Code:</b> 02-01-07
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>STRATEGY:</b>	07 Substance Abuse Purchased Services			
<b>SUB-STRATEGY SUMMARY</b>				
<b>Code</b>	<b>Sub-Strategies</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>
1	Substance Abuse Purchased Services	2,279,017	2,923,796	2,961,065
2	Drug Testing Services	5,111,547	6,694,971	5,649,369
<b>Total, Sub-strategies</b>		<b>\$7,390,564</b>	<b>\$9,618,767</b>	<b>\$8,610,434</b>
Number of Full-time Equivalent Positions (FTE):				

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**3.A. Strategy Level Detail**

84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)  
 530 Family and Protective Service, Department of

Statewide Goal/Benchmark: 3 22  
 Service Categories:  
 Service: 28 Income: A.2 Age: B.1

GOAL: 2 Protect Children Through an Integrated Service Delivery System  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
 STRATEGY: 8 Other Purchased Child Protective Services

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Output Measures:</b>				
1	Average Number of Clients Receiving Other CPS Purchased Services	9,038.00	9,765.00	10,853.00
<b>Efficiency Measures:</b>				
1	Average Monthly Cost per Client: Other CPS Purchased Services	324.40	336.25	332.38
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$2,357,470	\$2,500,816	\$2,500,816
2009	OTHER OPERATING EXPENSE	\$2,308	\$261,763	\$172,667
3001	CLIENT SERVICES	\$32,823,829	\$36,639,063	\$40,616,398
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$35,183,607</b>	<b>\$39,401,642</b>	<b>\$43,289,881</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$13,300,770	\$17,484,740	\$21,032,661
8008	GR Match For Title IV-E FMAP	\$10,927	\$5,671	\$12,864
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$13,311,697</b>	<b>\$17,490,411</b>	<b>\$21,045,525</b>
<b>Method of Financing:</b>				
555 Federal Funds				
93.556.001	Promoting Safe and Stable Families	\$7,131,309	\$6,787,738	\$7,231,335
93.558.000	Temp AssistNeedy Families	\$2,065,556	\$2,255,129	\$2,053,866
93.566.000	Refugee and Entrant Assis	\$4,884,724	\$5,075,192	\$6,127,167
93.575.000	ChildCareDevFnd Blk Grant	\$6,516	\$11,425	\$13,989
93.603.000	Adoption Incentive Pmts	\$3,114,431	\$3,492,742	\$2,447,287
93.645.000	Child Welfare Services_S	\$4,402,182	\$4,002,315	\$4,099,765
93.658.050	Foster Care Title IV-E Admin @ 50%	\$252,070	\$278,841	\$253,147
93.658.060	Foster Care Title IV-E @ FMAP	\$15,122	\$7,849	\$17,800
<b>CFDA Subtotal, Fund 555</b>		<b>\$21,871,910</b>	<b>\$21,911,231</b>	<b>\$22,244,356</b>

**3.A. Strategy Level Detail**

84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)  
 530 Family and Protective Service, Department of

Statewide Goal/Benchmark: 3 22  
 Service Categories:  
 Service: 28 Income: A.2 Age: B.1

GOAL: 2 Protect Children Through an Integrated Service Delivery System  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
 STRATEGY: 8 Other Purchased Child Protective Services

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$21,871,910</b>	<b>\$21,911,231</b>	<b>\$22,244,356</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$35,183,607</b>	<b>\$39,401,642</b>	<b>\$43,289,881</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

**III.B. Sub-strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22		
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System				
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>STRATEGY:</b>	08 Other Purchased Child Protective Services				
<b>SUB-STRATEGY:</b>	01 Foster/Adoption - Child Welfare Services				
<b>Code</b>	<b>Sub-Strategy Detail</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>	
	<b>Objects of Expense:</b>				
2009	Other Operating Expense	\$1,399	\$256,464	\$172,667	
3001	Client Services	\$15,779,903	\$18,400,136	\$20,696,318	
	<b>Total, Objects of Expense</b>	<b>\$15,781,302</b>	<b>\$18,656,600</b>	<b>\$20,868,985</b>	

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>STRATEGY:</b>	08 Other Purchased Child Protective Services			
<b>SUB-STRATEGY:</b>	01 Foster/Adoption - Child Welfare Services			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$4,709,123	\$5,994,547	\$9,168,655
	<b>Subtotal, General Revenue Fund</b>	<b>\$4,709,123</b>	<b>\$5,994,547</b>	<b>\$9,168,655</b>
	<b>Federal Funds</b>			
0555	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	\$5,731,541	\$6,785,890	\$6,464,510
	93.558.000 Temporary Assistance to Needy Families (TANF )	\$2,065,556	\$2,255,129	\$2,053,866
	93.603.000 Adoption Incentive Payments	\$1,012,431	\$0	\$0
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	\$2,010,581	\$3,342,193	\$2,928,807
	93.658.050 Title IV-E Foster Care - Administration	\$252,070	\$278,841	\$253,147
	<b>Subtotal, Federal Funds</b>	<b>\$11,072,179</b>	<b>\$12,662,053</b>	<b>\$11,700,330</b>
	<b>Total, Method of Financing</b>	<b>\$15,781,302</b>	<b>\$18,656,600</b>	<b>\$20,868,985</b>
<b>Number of Positions (FTE)</b>		0.0	0.0	0.0
<b>Sub-strategy Description:</b>				
<p>This sub-strategy includes services to children in out-of-home care. These children may receive psychological testing and evaluations, special evaluations or assessments, counseling, special camps, and special services when needed. These services are needed to comply with the child's service plan and to provide for the child's well-being. The funds are also used to assist the families of these children in complying with the requirements of their family service plans to facilitate family reunification. The range, type, location, and availability of purchased services are dependent upon the provider availability in the community and their accessibility to clients and their families. The Foster Care Redesign initiative will impact this sub-strategy. During Stage II which is anticipated to occur no sooner than one year and no later than two years from the date of the first referral for paid foster care, the single source continuum contractor (SSCC) will be required to provide services for families and other individuals that support the achievement of safety, permanency, and well-being for children in DFPS conservatorship. The SSCC will receive the funding for these services based on an allocation of the DFPS budget between legacy and SSCC children.</p>				

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>STRATEGY:</b>	08 Other Purchased Child Protective Services			
<b>SUB-STRATEGY:</b>	02 In-Home - Child Welfare Services			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Objects of Expense:</b>			
2009	Other Operating Expense	\$402	\$86	\$0
3001	Client Services	\$6,529,638	\$7,937,083	\$8,134,215
	<b>Total, Objects of Expense</b>	<b>\$6,530,040</b>	<b>\$7,937,169</b>	<b>\$8,134,215</b>

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>STRATEGY:</b>	08 Other Purchased Child Protective Services			
<b>SUB-STRATEGY:</b>	02 In-Home - Child Welfare Services			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$2,033,237	\$3,782,596	\$4,514,972
	<b>Subtotal, General Revenue Fund</b>	<b>\$2,033,237</b>	<b>\$3,782,596</b>	<b>\$4,514,972</b>
	<b>Federal Funds</b>			
0555	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	\$3,202	\$1,709	\$998
	93.603.000 Adoption Incentive Payments	\$2,102,000	\$3,492,742	\$2,447,287
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	\$2,391,601	\$660,122	\$1,170,958
	<b>Subtotal, Federal Funds</b>	<b>\$4,496,803</b>	<b>\$4,154,573</b>	<b>\$3,619,243</b>
	<b>Total, Method of Financing</b>	<b>\$6,530,040</b>	<b>\$7,937,169</b>	<b>\$8,134,215</b>
<b>Number of Positions (FTE)</b>		0.0	0.0	0.0
<b>Sub-strategy Description:</b>				
<p>DFPS purchases services for families in the family based safety services (FBSS) and family reunification programs. FBSS services are provided to families who are at risk of having their children removed from the home. Family reunification services are provided to families whose children have been removed. Examples of these purchased services are homemaker and parent/caregiver training, psychological assessments, and therapy. DFPS may contract for case management services of the purchased in-home services. The range, type, location, and availability of purchased services are dependent upon the provider availability in the community and their accessibility to clients and their families. The Foster Care Redesign initiative will impact this sub-strategy. During Stage II which is anticipated to occur no sooner than 1 year and no later than 2 years from the date of the first referral for paid foster care, the single source continuum contractor (SSCC) will be required to provide reunification services for families and other individuals that support the achievement of safety, permanency, and well-being for children in DFPS conservatorship. The SSCC will receive the funding for these services based on an allocation of the DFPS budget between legacy and SSCC children.</p>				

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22		
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System				
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>STRATEGY:</b>	08 Other Purchased Child Protective Services				
<b>SUB-STRATEGY:</b>	03 Intensive Family Based - Child Welfare Services				
<b>Code</b>	<b>Sub-Strategy Detail</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>	
	<b>Objects of Expense:</b>				
2009	Other Operating Expense	\$153	\$49	\$0	
3001	Client Services	\$2,073,615	\$1,685,506	\$2,162,288	
	<b>Total, Objects of Expense</b>	<b>\$2,073,768</b>	<b>\$1,685,555</b>	<b>\$2,162,288</b>	

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>STRATEGY:</b>	08 Other Purchased Child Protective Services			
<b>SUB-STRATEGY:</b>	03 Intensive Family Based - Child Welfare Services			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
0001	<b>Method of Financing:</b> <b>General Revenue Fund</b>			
	General Revenue	\$677,202	\$1,685,416	\$1,396,461
	<b>Subtotal, General Revenue Fund</b>	<b>\$677,202</b>	<b>\$1,685,416</b>	<b>\$1,396,461</b>
0555	<b>Federal Funds</b>			
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	\$1,396,566	\$139	\$765,827
	<b>Subtotal, Federal Funds</b>	<b>\$1,396,566</b>	<b>\$139</b>	<b>\$765,827</b>
	<b>Total, Method of Financing</b>	<b>\$2,073,768</b>	<b>\$1,685,555</b>	<b>\$2,162,288</b>
<b>Number of Positions (FTE)</b>		0.0	0.0	0.0
<b>Sub-strategy Description:</b>				
<p>DFPS purchases services for families in the intensified family based safety services and family reunification programs. Family based safety services are provided to families who are at risk of having their children removed from the home. Family reunification services are provided to families whose children have been removed. Intensive services are provided to families that need the most assistance to protect a child from abuse or neglect. The range, type, location, and availability of purchased services are dependent upon the provider availability in the community and their accessibility to clients and their families. The Foster Care Redesign initiative will impact this sub-strategy. During Stage II which is anticipated to occur no sooner than 1 year and no later than 2 years from the date of the first referral for paid foster care, the single source continuum contractor (SSCC) will be required to provide intensive reunification services for families and other individuals that support the achievement of safety, permanency, and well-being for children in DFPS conservatorship. The SSCC will receive the funding for these services based on an allocation of the DFPS budget between legacy and SSCC children.</p>				



### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22		
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System				
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>STRATEGY:</b>	08 Other Purchased Child Protective Services				
<b>SUB-STRATEGY:</b>	04 Temporary Substitute Care				
<b>Code</b>	<b>Sub-Strategy Detail</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>	
3001	<b>Objects of Expense:</b> Client Services	\$37,031	\$26,106	\$44,653	
	<b>Total, Objects of Expense</b>	\$37,031	\$26,106	\$44,653	

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>STRATEGY:</b>	08 Other Purchased Child Protective Services			
<b>SUB-STRATEGY:</b>	04 Temporary Substitute Care			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
0001	<b>Method of Financing:</b> <b>General Revenue Fund</b>			
	General Revenue	\$4,466	\$1,161	\$0
	<b>Subtotal, General Revenue Fund</b>	<b>\$15,393</b>	<b>\$6,832</b>	<b>\$12,864</b>
0555	<b>Federal Funds</b>			
	93.575.000 Child Care and Development Block Grant	\$6,516	\$11,425	\$13,989
	<b>Subtotal, Federal Funds</b>	<b>\$21,638</b>	<b>\$19,274</b>	<b>\$31,789</b>
	<b>Total, Method of Financing</b>	<b>\$37,031</b>	<b>\$26,106</b>	<b>\$44,653</b>
<b>Number of Positions (FTE)</b>		0.0	0.0	0.0
<b>Sub-strategy Description:</b>				
<p>Intermittent alternate care is periodic planned child care services provided to DFPS verified foster homes on a short-term basis by an alternate caregiver. The provision of intermittent alternate care provides foster parents with additional support, increases the retention of foster parents, decreases the number of moves children experience, and promotes the overall development and permanency needs for children in DFPS conservatorship. Individuals and organizations meeting the DFPS intermittent alternate care caregiver requirements provide this service to DFPS verified foster homes. DFPS foster homes may access up to ten full days of DFPS-paid intermittent alternate care per year. The Foster Care Redesign initiative will impact this sub-strategy. During Stage II which is anticipated to occur no sooner than one year and no later than two years from the date of the first referral for paid foster care, the single source continuum contractor (SSCC) will be required to provide temporary substitute care services for verified foster homes in their network of providers. The SSCC will receive the funding for these services based on an allocation of the DFPS budget between legacy children and SSCC children.</p>				

### III.B. Sub-strategy Detail

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	
530	TX Department of Family and Protective Services	Beth Cody	03-22	
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>STRATEGY:</b>	08 Other Purchased Child Protective Services			
<b>SUB-STRATEGY:</b>	05 All Other CPS Purchased Services			
<b>Code</b>	<b>Sub-Strategy Detail</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>
	<b>Objects of Expense:</b>			
2001	Professional Fees and Services	\$2,357,470	\$2,500,816	\$2,500,816
2009	Other Operating Expense	\$124	\$5,016	\$0
3001	Client Services	\$156,901	\$129,665	\$148,902
	<b>Total, Objects of Expense</b>	<b>\$2,514,495</b>	<b>\$2,635,497</b>	<b>\$2,649,718</b>

0001	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
	General Revenue	\$2,514,495	\$2,635,497	\$2,649,718
	<b>Subtotal, General Revenue Fund</b>	<b>\$2,514,495</b>	<b>\$2,635,497</b>	<b>\$2,649,718</b>
<b>Total, Method of Financing</b>		\$2,514,495	\$2,635,497	\$2,649,718
<b>Number of Positions (FTE)</b>		0.0	0.0	0.0
<b>Sub-strategy Description:</b>				
This sub-strategy captures purchased services that do not fit into any other purchased services strategy or sub-strategy. Services covered by this sub-strategy include burial services for a child who unfortunately dies while in the managing conservatorship of DFPS and forensic assessments. The Foster Care Redesign initiative will not impact this sub-strategy.				

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22		
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System				
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>STRATEGY:</b>	08 Other Purchased Child Protective Services				
<b>SUB-STRATEGY:</b>	06 Relative Caregiver Home Assessments				
<b>Code</b>	<b>Sub-Strategy Detail</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>	
	<b>Objects of Expense:</b>				
2009	Other Operating Expense	\$230	\$148	\$0	
3001	Client Services	\$3,362,017	\$3,385,375	\$3,302,855	
	<b>Total, Objects of Expense</b>	<b>\$3,362,247</b>	<b>\$3,385,523</b>	<b>\$3,302,855</b>	

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22		
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System				
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>STRATEGY:</b>	08 Other Purchased Child Protective Services				
<b>SUB-STRATEGY:</b>	06 Relative Caregiver Home Assessments				
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016	
0001	<b>Method of Financing:</b> <b>General Revenue Fund</b>				
	General Revenue	\$3,362,247	\$3,385,523	\$3,302,855	
	<b>Subtotal, General Revenue Fund</b>	<b>\$3,362,247</b>	<b>\$3,385,523</b>	<b>\$3,302,855</b>	
	<b>Total, Method of Financing</b>	<b>\$3,362,247</b>	<b>\$3,385,523</b>	<b>\$3,302,855</b>	
<b>Number of Positions (FTE)</b>		0.0	0.0	0.0	
<b>Sub-strategy Description:</b>					
This sub-strategy provides funding for DFPS to contract for timely and accurate relative caregiver home assessments. Information gathered through this process is utilized in determining whether children can be safely placed with relatives or other designated caregivers who are not licensed or verified as a foster care provider. This information is also shared with the court and other parties involved in the legal suit. The Foster Care Redesign initiative will not impact this sub-strategy.					

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22		
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System				
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>STRATEGY:</b>	08 Other Purchased Child Protective Services				
<b>SUB-STRATEGY:</b>	07 Unaccompanied Refugee Minor (URM) Purchased Services				
<b>Code</b>	<b>Sub-Strategy Detail</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>	
3001	<b>Objects of Expense:</b> Client Services	\$4,884,724	\$5,075,192	\$6,127,167	
	<b>Total, Objects of Expense</b>	<b>\$4,884,724</b>	<b>\$5,075,192</b>	<b>\$6,127,167</b>	

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>STRATEGY:</b>	08 Other Purchased Child Protective Services			
<b>SUB-STRATEGY:</b>	07 Unaccompanied Refugee Minor (URM) Purchased Services			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
0555	<b>Method of Financing:</b> <b>Federal Funds</b>			
	93.566.000 Refugee and Entrant Assistance State Administered Programs	\$4,884,724	\$5,075,192	\$6,127,167
	<b>Subtotal, Federal Funds</b>	\$4,884,724	\$5,075,192	\$6,127,167
	<b>Total, Method of Financing</b>	\$4,884,724	\$5,075,192	\$6,127,167
<b>Number of Positions (FTE)</b>		0.0	0.0	0.0
<b>Sub-strategy Description:</b>				
<p>The Unaccompanied Refugee Minor Program is a federal program that provides funding for foster care services for refugee children who are eligible for resettlement in the United States but do not have a parent or relative available to provider for their long term care. These children have official "refugee" status from the U.S. Office of Homeland Security. DFPS obtains the federal funds from HHSC and then contracts for the provision of direct services. Services include cost of care, and other client-specific supportive services. Funding also includes administrative expenses for the contractor, which includes planning, training and other on-going administrative activities.</p>				



### III.C. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	<b>Strategy Code:</b> 02-01-08
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>STRATEGY:</b>	08 Other Purchased Child Protective Services			
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2014	Expended 2015	Budgeted 2016
1	Foster/Adoption - Child Welfare Services	15,781,302	18,656,600	20,868,985
2	In-Home - Child Welfare Services	6,530,040	7,937,169	8,134,215
3	Intensive Family Based - Child Welfare Services	2,073,768	1,685,555	2,162,288
4	Temporary Substitute Care	37,031	26,106	44,653
5	All Other CPS Purchased Services	2,514,495	2,635,497	2,649,718
6	Relative Caregiver Home Assessments	3,362,247	3,385,523	3,302,855
7	Unaccompanied Refugee Minor (URM) Purchased Services	4,884,724	5,075,192	6,127,167
	<b>Total, Sub-strategies</b>	<b>\$35,183,607</b>	<b>\$39,401,642</b>	<b>\$43,289,881</b>
	Number of Full-time Equivalent Positions (FTE):			

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**3.A. Strategy Level Detail**

84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)  
 530 Family and Protective Service, Department of

Statewide Goal/Benchmark: 3 24  
 Service Categories:  
 Service: 28 Income: A.2 Age: B.1

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Output Measures:</b>				
KEY	1 Average Number of FPS-paid Days of Foster Care per Month	496,614.00	489,248.00	494,566.00
KEY	2 Average Number of Children (FTE) Served in FPS-paid Foster Care per Mo	16,327.00	16,085.00	16,215.00
<b>Efficiency Measures:</b>				
KEY	1 Average Monthly FPS Expenditures for Foster Care	33,230,477.00	33,435,936.00	35,553,815.00
	2 Average Monthly Copayments for Foster Care	970,102.00	967,636.00	1,023,631.00
KEY	3 Average Monthly FPS Payment per Foster Child (FTE)	2,035.31	2,078.92	2,192.61
<b>Explanatory/Input Measures:</b>				
	1 Number of Children in Paid Foster Care	30,333.00	29,391.00	29,629.00
<b>Objects of Expense:</b>				
	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$1,886,400
	2009 OTHER OPERATING EXPENSE	\$765	\$20	\$0
	3001 CLIENT SERVICES	\$399,818,362	\$402,938,774	\$426,693,341
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$399,819,127</b>	<b>\$402,938,794</b>	<b>\$428,579,741</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$124,603,922	\$93,414,539	\$98,465,744
	8008 GR Match For Title IV-E FMAP	\$69,594,982	\$67,579,646	\$69,851,414
	8135 GR for Entitlement Demand	\$0	\$2,879,578	\$19,269,622
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$194,198,904</b>	<b>\$163,873,763</b>	<b>\$187,586,780</b>
<b>Method of Financing:</b>				
555 Federal Funds				
	93.558.000 Temp AssistNeedy Families	\$80,358,824	\$120,780,467	\$124,108,590
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$25,378,338	\$23,755,214	\$22,786,840
	93.658.060 Foster Care Title IV-E @ FMAP	\$98,903,061	\$93,544,350	\$93,115,031
<b>CFDA Subtotal, Fund 555</b>		<b>\$204,640,223</b>	<b>\$238,080,031</b>	<b>\$240,010,461</b>

**3.A. Strategy Level Detail**

84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)  
 530 Family and Protective Service, Department of

Statewide Goal/Benchmark: 3 24  
 Service Categories:  
 Service: 28 Income: A.2 Age: B.1

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$204,640,223</b>	<b>\$238,080,031</b>	<b>\$240,010,461</b>
<b>Method of Financing:</b>				
	8093 DFPS - Child Support Collections	\$980,000	\$985,000	\$982,500
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$980,000</b>	<b>\$985,000</b>	<b>\$982,500</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$399,819,127</b>	<b>\$402,938,794</b>	<b>\$428,579,741</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-24		
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System				
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>STRATEGY:</b>	09 Foster Care Payments				
<b>SUB-STRATEGY:</b>	01 Foster Care Payments				
<b>Code</b>	<b>Sub-Strategy Detail</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>	
3001	<b>Objects of Expense:</b> Client Services	\$317,899,435	\$320,206,817	\$333,005,563	
	<b>Total, Objects of Expense</b>	<b>\$317,899,435</b>	<b>\$320,206,817</b>	<b>\$333,005,563</b>	

### III.B. Sub-strategy Detail

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	
530	TX Department of Family and Protective Services	Beth Cody	03-24	
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>STRATEGY:</b>	09 Foster Care Payments			
<b>SUB-STRATEGY:</b>	01 Foster Care Payments			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$88,392,473	\$70,775,973	\$76,689,211
8135	GR for Entitlement Demand	\$0	\$1,127,951	\$8,979,660
8008	GR-Title IV-E (FMAP)	\$53,602,601	\$51,713,763	\$51,958,283
	<b>Subtotal, General Revenue Fund</b>	<b>\$141,995,074</b>	<b>\$123,617,687</b>	<b>\$137,627,154</b>
	<b>Federal Funds</b>			
0555	93.558.000 Temporary Assistance to Needy Families (TANF )	\$79,753,247	\$985,000	\$982,500
	93.658.050 Title IV-E Foster Care - Administration	\$19,016,760	\$17,616,267	\$16,398,863
	93.658.060 Title IV-E Foster Care - FMAP	\$76,154,354	\$71,561,007	\$69,241,345
	<b>Subtotal, Federal Funds</b>	<b>\$174,924,361</b>	<b>\$195,604,130</b>	<b>\$194,395,909</b>
	<b>Other Funds</b>			
8093	Child Support Collections	\$980,000	\$985,000	\$982,500
	<b>Subtotal, Other Funds</b>	<b>\$980,000</b>	<b>\$985,000</b>	<b>\$982,500</b>
	<b>Total, Method of Financing</b>	<b>\$317,899,435</b>	<b>\$320,206,817</b>	<b>\$333,005,563</b>
<b>Number of Positions (FTE)</b>		0.0	0.0	0.0
<b>Sub-strategy Description:</b>				
Under this sub-strategy, DFPS pays a daily rate for the care, maintenance, and treatment of children who have been removed from their homes, except that it does not include the payments made to the Department of Aging and Disability Services for Home and Community Based Services placements, the payments to Single Source Continuum Contract providers under Foster Care Redesign, or the payments for the Alabama-Coushatta Indian Tribe. In FY 2015, an add-on incentive rate/payment appropriation of \$4.5 million is included pursuant to DFPS Rider 40.				

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-24		
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System				
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>STRATEGY:</b>	09 Foster Care Payments				
<b>SUB-STRATEGY:</b>	02 Foster Care Payments - Home and Community-Based Services (HCS) Waiver Placements				
<b>Code</b>	<b>Sub-Strategy Detail</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>	
3001	<b>Objects of Expense:</b> Client Services	\$910,569	\$995,115	\$1,103,778	
	<b>Total, Objects of Expense</b>	\$910,569	\$995,115	\$1,103,778	

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-24	
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>STRATEGY:</b>	09 Foster Care Payments			
<b>SUB-STRATEGY:</b>	02 Foster Care Payments - Home and Community-Based Services (HCS) Waiver Placements			
<b>Code</b>	<b>Sub-Strategy Detail</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>
0001	<b>Method of Financing:</b> <b>General Revenue Fund</b>			
	General Revenue	\$910,569	\$995,115	\$1,103,778
	<b>Subtotal, General Revenue Fund</b>	<b>\$910,569</b>	<b>\$995,115</b>	<b>\$1,103,778</b>
	<b>Total, Method of Financing</b>	<b>\$910,569</b>	<b>\$995,115</b>	<b>\$1,103,778</b>
<b>Number of Positions (FTE)</b>		0.0	0.0	0.0
<b>Sub-strategy Description:</b>				
<p>DFPS foster children who are under the age of 18 may be offered a Home and Community Based Services (HCS) waiver slot through the Department of Aging &amp; Disability Services (DADS) normal interest list process to access the waiver services. When this happens, DADS pays the HCS providers, and DFPS reimburses DADS through an interagency contract for the residential assistance services provided to the DFPS children. This funding arrangement is necessary due to the Centers for Medicare and Medicaid Services (CMS) instruction that waiver services may be furnished to children in foster care living arrangements but only to the extent that waiver services supplement maintenance and supervision services furnished by the State. The CMS instruction further clarified that waiver funds may not be used for maintenance and supervision of children who are under the State's custody. Residential assistance services paid for under this contractual arrangement with DADS include Residential Support services (24-hour awake staff in a 3 or 4 person home), Supervised Living services (24-hour staff available; can sleep during normal sleeping hours, service provided in a 3 or 4 person home), and Foster/Companion Care (services in a home-like environment, to no more than 3 individuals in one location simultaneously, as an alternative to a group home).</p>				



### III.B. Sub-strategy Detail

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	
530	TX Department of Family and Protective Services	Beth Cody	03-24	
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>STRATEGY:</b>	09 Foster Care Payments			
<b>SUB-STRATEGY:</b>	03 Foster Care Redesign - Foster Care Payments			
<b>Code</b>	<b>Sub-Strategy Detail</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>
	<b>Objects of Expense:</b>			
2001	Professional Fees and Services	\$0	\$0	\$1,886,400
2009	Other Operating Expense	\$765	\$20	\$0
3001	Client Services	\$18,617,060	\$24,011,124	\$33,248,751
	<b>Total, Objects of Expense</b>	<b>\$18,617,825</b>	<b>\$24,011,144</b>	<b>\$35,135,151</b>

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-24	
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>STRATEGY:</b>	09 Foster Care Payments			
<b>SUB-STRATEGY:</b>	03 Foster Care Redesign - Foster Care Payments			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$7,480,106	\$4,995,349	\$8,061,072
8135	GR for Entitlement Demand	\$0	\$0	\$398,993
8008	GR-Title IV-E (FMAP)	\$3,766,582	\$4,450,386	\$6,245,101
	<b>Subtotal, General Revenue Fund</b>	<b>\$11,246,688</b>	<b>\$9,445,735</b>	<b>\$14,705,166</b>
	<b>Federal Funds</b>			
0555	93.558.000 Temporary Assistance to Needy Families (TANF )	\$605,577	\$6,759,561	\$9,883,363
	93.658.050 Title IV-E Foster Care - Administration	\$1,414,295	\$1,647,447	\$2,224,190
	93.658.060 Title IV-E Foster Care - FMAP	\$5,351,265	\$6,158,401	\$8,322,432
	<b>Subtotal, Federal Funds</b>	<b>\$7,371,137</b>	<b>\$14,565,409</b>	<b>\$20,429,985</b>
	<b>Total, Method of Financing</b>	<b>\$18,617,825</b>	<b>\$24,011,144</b>	<b>\$35,135,151</b>
<b>Number of Positions (FTE)</b>		0.0	0.0	0.0
<b>Sub-strategy Description:</b>				
<p>This sub-strategy reflects payments under Foster Care Redesign (FCR), a new way of providing foster care services that relies on a single source contractor, within various geographic areas. This contracting agency, the Single Source Continuum Contractor (SSCC) is responsible for finding foster homes or other living arrangements for children in state care and providing them a full continuum of services. The goals are to: Keep children and youth closer to home and connected to their communities and siblings. Improve the quality of care and outcomes for children and youth. Reduce the number of times children move between foster homes. FCR is the result of a multi-year process that involved over 3,000 stakeholders, the consideration of numerous foster care models, and a detailed analysis of data related to how children fare in Texas foster care. Foster Care Redesign reflects DFPS' strong commitment to improving outcomes for children and youth in foster care. The transition to this new system is happening in stages. The payment to each SSCC is a single blended case rate developed for that geographic area which is based on an average per diem payment rate for all children in paid foster care regardless of service level or placement type.</p>				

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-24		
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System				
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>STRATEGY:</b>	09 Foster Care Payments				
<b>SUB-STRATEGY:</b>	04 Tribal Foster Care Payments				
<b>Code</b>	<b>Sub-Strategy Detail</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>	
3001	<b>Objects of Expense:</b> Client Services	\$47,559	\$47,559	\$47,559	
	<b>Total, Objects of Expense</b>	<b>\$47,559</b>	<b>\$47,559</b>	<b>\$47,559</b>	

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-24	
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>STRATEGY:</b>	09 Foster Care Payments			
<b>SUB-STRATEGY:</b>	04 Tribal Foster Care Payments			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
8008	<b>Method of Financing:</b> <b>General Revenue Fund</b>			
	GR-Title IV-E (FMAP)	\$8,085	\$8,085	\$8,085
	<b>Subtotal, General Revenue Fund</b>	<b>\$8,085</b>	<b>\$8,085</b>	<b>\$8,085</b>
0555	<b>Federal Funds</b>			
	93.658.060 Title IV-E Foster Care - FMAP	\$39,474	\$39,474	\$39,474
	<b>Subtotal, Federal Funds</b>	<b>\$39,474</b>	<b>\$39,474</b>	<b>\$39,474</b>
	<b>Total, Method of Financing</b>	<b>\$47,559</b>	<b>\$47,559</b>	<b>\$47,559</b>
<b>Number of Positions (FTE)</b>		0.0	0.0	0.0
<b>Sub-strategy Description:</b>				
<p>As of October 1, 2009, federal law mandates that the State negotiate in good faith with any Indian tribe that seeks a Title IV-E tribal agreement for foster care. The Alabama-Coushatta Tribe, one of three federally recognized Indian tribes in Texas, is in the process for entering into a new IV-E tribal agreement with DFPS for its own foster care system. The two-year agreement will have the option for two one-year extensions. A prior agreement did not result in any expenditure incurred by the tribe. The new agreement has the same provisions from the prior agreement: (1) the foster care reimbursement rate will be equal to the rate for DFPS Basic Level foster homes, (2) the agreement will not include administration or training costs, and (3) DFPS will pay the state match.</p>				

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-24		
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System				
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>STRATEGY:</b>	09 Foster Care Payments				
<b>SUB-STRATEGY:</b>	05 Title IV-E Waiver				
<b>Code</b>	<b>Sub-Strategy Detail</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>	
3001	<b>Objects of Expense:</b> Client Services	\$62,343,739	\$57,678,159	\$59,287,690	
	<b>Total, Objects of Expense</b>	<b>\$62,343,739</b>	<b>\$57,678,159</b>	<b>\$59,287,690</b>	

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-24	
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>STRATEGY:</b>	09 Foster Care Payments			
<b>SUB-STRATEGY:</b>	05 Title IV-E Waiver			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$27,820,774	\$16,648,102	\$12,611,683
8135	GR for Entitlement Demand	\$0	\$1,751,627	\$9,890,969
8008	GR-Title IV-E (FMAP)	\$12,217,714	\$11,407,412	\$11,639,945
	<b>Subtotal, General Revenue Fund</b>	<b>\$40,038,488</b>	<b>\$29,807,141</b>	<b>\$34,142,597</b>
	<b>Federal Funds</b>			
0555	93.558.000 Temporary Assistance to Needy Families (TANF )	\$0	\$7,594,050	\$5,469,526
	93.658.050 Title IV-E Foster Care - Administration	\$4,947,283	\$4,491,500	\$4,163,787
	93.658.060 Title IV-E Foster Care - FMAP	\$17,357,968	\$15,785,468	\$15,511,780
	<b>Subtotal, Federal Funds</b>	<b>\$22,305,251</b>	<b>\$27,871,018</b>	<b>\$25,145,093</b>
	<b>Total, Method of Financing</b>	<b>\$62,343,739</b>	<b>\$57,678,159</b>	<b>\$59,287,690</b>
<b>Number of Positions (FTE)</b>		0.0	0.0	0.0
<b>Sub-strategy Description:</b>				
Under the 2011 federal Child and Family Services Improvement and Innovation Act, applied and was awarded a time-limited waiver that allows Texas to take restricted Title IV-E funding for foster care in Harris County and spend it on innovative services that would result in reductions in the time children spend in paid foster care. The cost of foster care is also included in the waiver funding.				

### III.C. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-24	<b>Strategy Code:</b> 02-01-09
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>STRATEGY:</b>	09 Foster Care Payments			
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2014	Expended 2015	Budgeted 2016
1	Foster Care Payments	317,899,435	320,206,817	333,005,563
2	Foster Care Payments - Home and Community-Based Services (HCS) Waiver Plac	910,569	995,115	1,103,778
3	Foster Care Redesign - Foster Care Payments	18,617,825	24,011,144	35,135,151
4	Tribal Foster Care Payments	47,559	47,559	47,559
5	Title IV-E Waiver	62,343,739	57,678,159	59,287,690
<b>Total, Sub-strategies</b>		<b>\$399,819,127</b>	<b>\$402,938,794</b>	<b>\$428,579,741</b>
Number of Full-time Equivalent Positions (FTE):				

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**3.A. Strategy Level Detail**

84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)  
 530 Family and Protective Service, Department of

Statewide Goal/Benchmark: 3 24  
 Service Categories:  
 Service: 28 Income: A.2 Age: B.1

GOAL: 2 Protect Children Through an Integrated Service Delivery System  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
 STRATEGY: 10 Adoption Subsidy and Permanency Care Assistance Payments

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Output Measures:</b>				
KEY	1 Average Number of Children Provided Adoption Subsidy per Month	41,614.00	44,129.00	46,565.00
KEY	2 Average Monthly Number of Children: Permanency Care Assistance	1,511.00	2,163.00	2,877.00
<b>Efficiency Measures:</b>				
KEY	1 Average Monthly Payment per Adoption Subsidy	424.59	422.80	422.16
KEY	2 Average Monthly Payment per Child: Permanency Care Assistance	400.83	401.73	402.90
<b>Objects of Expense:</b>				
	3001 CLIENT SERVICES	\$225,057,969	\$240,370,491	\$255,996,890
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$225,057,969</b>	<b>\$240,370,491</b>	<b>\$255,996,890</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$42,376,707	\$43,280,946	\$43,288,953
	8008 GR Match For Title IV-E FMAP	\$74,250,396	\$81,371,208	\$89,209,790
	8135 GR for Entitlement Demand	\$0	\$0	\$1,268,165
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$116,627,103</b>	<b>\$124,652,154</b>	<b>\$133,766,908</b>
<b>Method of Financing:</b>				
555 Federal Funds				
93.090.050	Guardianship Assistance	\$19,990	\$27,000	\$27,000
93.090.060	Guardianship Assistance: FMAP	\$3,316,357	\$4,439,669	\$5,575,036
93.659.050	Adoption Assist Title IV-E Admin	\$2,703,938	\$2,859,185	\$2,929,974
93.659.060	Adoption Assist Title IV-E @ FMAP	\$102,390,581	\$108,392,483	\$113,697,972
<b>CFDA Subtotal, Fund 555</b>		<b>\$108,430,866</b>	<b>\$115,718,337</b>	<b>\$122,229,982</b>
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$108,430,866</b>	<b>\$115,718,337</b>	<b>\$122,229,982</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$225,057,969</b>	<b>\$240,370,491</b>	<b>\$255,996,890</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-24		
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System				
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>STRATEGY:</b>	10 Adoption Subsidy and Permanency Care Assistance Payments				
<b>SUB-STRATEGY:</b>	01 Adoption Subsidy Payments				
<b>Code</b>	<b>Sub-Strategy Detail</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>	
3001	<b>Objects of Expense:</b> Client Services	\$212,047,088	\$223,893,428	\$235,895,188	
	<b>Total, Objects of Expense</b>	<b>\$212,047,088</b>	<b>\$223,893,428</b>	<b>\$235,895,188</b>	

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-24
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System		
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect		
<b>STRATEGY:</b>	10 Adoption Subsidy and Permanency Care Assistance Payments		
<b>SUB-STRATEGY:</b>	01 Adoption Subsidy Payments		

Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$37,735,578	\$37,331,495	\$37,157,254
8008	GR-Title IV-E (FMAP)	\$71,920,929	\$78,169,450	\$85,039,962
	<b>Subtotal, General Revenue Fund</b>	<b>\$109,656,507</b>	<b>\$115,500,945</b>	<b>\$122,197,216</b>
	<b>Federal Funds</b>			
0555	93.659.060 Title IV-E Adoption Assistance - FMAP	\$102,390,581	\$108,392,483	\$113,697,972
	<b>Subtotal, Federal Funds</b>	<b>\$102,390,581</b>	<b>\$108,392,483</b>	<b>\$113,697,972</b>
	<b>Total, Method of Financing</b>	<b>\$212,047,088</b>	<b>\$223,893,428</b>	<b>\$235,895,188</b>
<b>Number of Positions (FTE)</b>		0.0	0.0	0.0

**Sub-strategy Description:**

Under this sub-strategy, DFPS provides monthly subsidy payments for eligible children with special needs. This monetary assistance reduces barriers to adoption for sibling groups, minority children, school age children and children with disabilities. Unlike other public assistance programs in the Social Security Act, the adoption assistance program is intended to encourage an action that will be a lifelong social benefit to certain children and not to meet short-term monetary needs during a crisis. Further, the adoptive parents' income is not relevant to the child's eligibility for the program. The federal law caps the amount of the adoption assistance payment to the amount the child would have received had they remained in foster care. Otherwise, the amount must be determined through agreement between the adoptive parents and DFPS. DFPS has capped the payments based on the service level needs of the child while in foster care. The monthly ceiling is \$400 for children in the Basic service level and \$545 for children in all other service levels. The payment that is agreed upon should combine with the parents' resources to cover the ordinary and special needs of the child projected over an extended period of time and should cover anticipated needs such as child care.

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-24		
<b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System					
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect					
<b>STRATEGY:</b> 10 Adoption Subsidy and Permanency Care Assistance Payments					
<b>SUB-STRATEGY:</b> 02 Non-Recurring Adoption Payments					
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016	
3001	<b>Objects of Expense:</b> Client Services	\$5,407,876	\$5,718,370	\$5,859,948	
	<b>Total, Objects of Expense</b>	<b>\$5,407,876</b>	<b>\$5,718,370</b>	<b>\$5,859,948</b>	

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-24	
<b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>STRATEGY:</b> 10 Adoption Subsidy and Permanency Care Assistance Payments				
<b>SUB-STRATEGY:</b> 02 Non-Recurring Adoption Payments				
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Method of Financing:</b> <b>General Revenue Fund</b>			
0001	General Revenue	\$2,703,938	\$2,859,185	\$2,929,974
	<b>Subtotal, General Revenue Fund</b>	<b>\$2,703,938</b>	<b>\$2,859,185</b>	<b>\$2,929,974</b>
	<b>Federal Funds</b>			
0555	93.659.050 Title IV-E Adoption Assistance - Administration	\$2,703,938	\$2,859,185	\$2,929,974
	<b>Subtotal, Federal Funds</b>	<b>\$2,703,938</b>	<b>\$2,859,185</b>	<b>\$2,929,974</b>
	<b>Total, Method of Financing</b>	<b>\$5,407,876</b>	<b>\$5,718,370</b>	<b>\$5,859,948</b>
<b>Number of Positions (FTE)</b>		0.0	0.0	0.0
<b>Sub-strategy Description:</b>				
Under this sub-strategy, DFPS provides reimbursement of non-recurring adoption expenses to adoptive parents of eligible special needs children. Allowable expenses include adoption fees, court costs, attorney fees and other expenses directly related to the legal completion of the adoption. This program facilitates children achieving permanency by assisting families with the costs associated with adoption. The maximum reimbursement amount is set by agency rule at \$1,200. A rule change in August 2012 lowered the maximum amount from \$1,500 to \$1,200.				

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-24	
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>STRATEGY:</b>	10 Adoption Subsidy and Permanency Care Assistance Payments			
<b>SUB-STRATEGY:</b>	03 Health Care Benefit			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
3001	<b>Objects of Expense:</b> Client Services	\$289,950	\$278,100	\$276,900
	<b>Total, Objects of Expense</b>	<b>\$289,950</b>	<b>\$278,100</b>	<b>\$276,900</b>
0001	<b>Method of Financing:</b> <b>General Revenue Fund</b>			
	General Revenue	\$289,950	\$278,100	\$276,900
	<b>Subtotal, General Revenue Fund</b>	<b>\$289,950</b>	<b>\$278,100</b>	<b>\$276,900</b>
	<b>Total, Method of Financing</b>	<b>\$289,950</b>	<b>\$278,100</b>	<b>\$276,900</b>
<b>Number of Positions (FTE)</b>		0.0	0.0	0.0
<b>Sub-strategy Description:</b>				
Under this sub-strategy, DFPS provides a \$150 monthly subsidy for the premiums for health benefits coverage for certain children adopted from DFPS prior to September 1, 2011 who do not qualify for Medicaid health coverage. The health benefits subsidy was eliminated for all new adoptions beginning with FY 12.				

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-24		
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System				
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>STRATEGY:</b>	10 Adoption Subsidy and Permanency Care Assistance Payments				
<b>SUB-STRATEGY:</b>	04 Permanency Care Assistance Payments				
<b>Code</b>	<b>Sub-Strategy Detail</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>	
3001	<b>Objects of Expense:</b> Client Services	\$7,273,075	\$10,426,593	\$13,910,854	
	<b>Total, Objects of Expense</b>	<b>\$7,273,075</b>	<b>\$10,426,593</b>	<b>\$13,910,854</b>	



### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-24	
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>STRATEGY:</b>	10 Adoption Subsidy and Permanency Care Assistance Payments			
<b>SUB-STRATEGY:</b>	04 Permanency Care Assistance Payments			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$289,950	\$278,100	\$276,900
8135	GR for Entitlement Demand	\$0	\$0	\$1,268,165
8008	GR-Title IV-E (FMAP)	\$2,329,467	\$3,201,758	\$4,169,828
	<b>Subtotal, General Revenue Fund</b>	<b>\$3,956,718</b>	<b>\$5,986,924</b>	<b>\$8,335,818</b>
	<b>Federal Funds</b>			
0555	93.090.060 Title IV-E Guardianship Assistance - FMAP	\$3,316,357	\$4,439,669	\$5,575,036
	<b>Subtotal, Federal Funds</b>	<b>\$3,316,357</b>	<b>\$4,439,669</b>	<b>\$5,575,036</b>
	<b>Total, Method of Financing</b>	<b>\$7,273,075</b>	<b>\$10,426,593</b>	<b>\$13,910,854</b>
<b>Number of Positions (FTE)</b>		0.0	0.0	0.0
<b>Sub-strategy Description:</b>				
<p>Under this sub-strategy, DFPS provides monthly assistance for relatives who have obtained permanent managing conservatorship of a child who they were caring for as relative foster parents for at least six consecutive months. Returning home and adoption must have been ruled out by the court. This monetary assistance reduces permanency barriers for children who likely would otherwise remain in foster care until they reach adulthood and “age out” of the system. The federal law caps the amount of the PCA payment to the amount the child would have received had they remained in a foster family home. Otherwise, the amount must be determined through agreement between the relative guardian and DFPS. DFPS has capped the payments based on the service level needs of the child while in foster care. The monthly ceiling is \$400 for children in the Basic service level and \$545 for children in all other service levels. The payment that is agreed upon should combine with the relative's resources to cover the ordinary and special needs of the child projected over an extended period of time and should cover anticipated needs such as child care.</p>				

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-24	
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>STRATEGY:</b>	10 Adoption Subsidy and Permanency Care Assistance Payments			
<b>SUB-STRATEGY:</b>	05 Non-Recurring Permanency Care Assistance Payments			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
3001	<b>Objects of Expense:</b>			
	Client Services	\$39,980	\$54,000	\$54,000
	<b>Total, Objects of Expense</b>	<b>\$39,980</b>	<b>\$54,000</b>	<b>\$54,000</b>
0001	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
	General Revenue	\$19,990	\$27,000	\$27,000
	<b>Subtotal, General Revenue Fund</b>	<b>\$19,990</b>	<b>\$27,000</b>	<b>\$27,000</b>
0555	<b>Federal Funds</b>			
	93.090.050 Title IV-E Guardianship Assistance - Administration	\$19,990	\$27,000	\$27,000
	<b>Subtotal, Federal Funds</b>	<b>\$19,990</b>	<b>\$27,000</b>	<b>\$27,000</b>
	<b>Total, Method of Financing</b>	<b>\$39,980</b>	<b>\$54,000</b>	<b>\$54,000</b>
<b>Number of Positions (FTE)</b>		0.0	0.0	0.0
<b>Sub-strategy Description:</b>				
Under this sub-strategy, DFPS facilitates children achieving permanency by assisting families with the costs associated with obtaining legal guardianship of a relative child. The maximum reimbursement amount is set by agency rule at \$1,200. A rule change in August 2012 lowered the maximum amount from \$2,000 to \$1,200.				

### III.C. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-24	<b>Strategy Code:</b> 02-01-10
<b>AGENCY GOAL:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>STRATEGY:</b>	10 Adoption Subsidy and Permanency Care Assistance Payments			
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2014	Expended 2015	Budgeted 2016
1	Adoption Subsidy Payments	212,047,088	223,893,428	235,895,188
2	Non-Recurring Adoption Payments	5,407,876	5,718,370	5,859,948
3	Health Care Benefit	289,950	278,100	276,900
4	Permanency Care Assistance Payments	7,273,075	10,426,593	13,910,854
5	Non-Recurring Permanency Care Assistance Payments	39,980	54,000	54,000
<b>Total, Sub-strategies</b>		<b>\$225,057,969</b>	<b>\$240,370,491</b>	<b>\$255,996,890</b>
Number of Full-time Equivalent Positions (FTE):				

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**3.A. Strategy Level Detail**

84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)  
 530 Family and Protective Service, Department of

Statewide Goal/Benchmark: 3 25  
 Service Categories:  
 Service: 28 Income: A.2 Age: B.1

GOAL: 2 Protect Children Through an Integrated Service Delivery System  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
 STRATEGY: 10 Adoption Subsidy and Permanency Care Assistance Payments

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Output Measures:</b>				
KEY	1 Average Monthly Number of Children: Caregiver Monetary Assistance	1,422.00	1,387.00	1,470.00
<b>Efficiency Measures:</b>				
KEY	1 Average Monthly Cost per Child: Caregiver Monetary Assistance	610.71	712.18	709.97
<b>Explanatory/Input Measures:</b>				
	1 Number of Children Receiving Caregiver Monetary Assistance	13,661.00	13,119.00	13,911.00
<b>Objects of Expense:</b>				
	2009 OTHER OPERATING EXPENSE	\$78	\$36	\$0
	3001 CLIENT SERVICES	\$10,413,442	\$11,849,564	\$12,261,980
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,413,520</b>	<b>\$11,849,600</b>	<b>\$12,261,980</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$2,669,820	\$3,006,004	\$3,147,076
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,669,820</b>	<b>\$3,006,004</b>	<b>\$3,147,076</b>
<b>Method of Financing:</b>				
	555 Federal Funds			
93.558.000	Temp AssistNeedy Families	\$7,743,700	\$8,843,596	\$9,114,904
<b>CFDA Subtotal, Fund 555</b>		<b>\$7,743,700</b>	<b>\$8,843,596</b>	<b>\$9,114,904</b>
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$7,743,700</b>	<b>\$8,843,596</b>	<b>\$9,114,904</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$10,413,520</b>	<b>\$11,849,600</b>	<b>\$12,261,980</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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**3.A. Strategy Level Detail**

84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)  
 530 Family and Protective Service, Department of

Statewide Goal/Benchmark: 3 22  
 Service Categories:  
 Service: 28 Income: A.2 Age: B.1

GOAL: 3 Prevention and Early Intervention Programs  
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs  
 STRATEGY: 1 Services to At-Risk Youth (STAR) Program

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Output Measures:</b>				
KEY	1 Average Number of STAR Youth Served per Month	5,629.00	5,683.00	5,729.00
<b>Efficiency Measures:</b>				
KEY	1 Average Monthly FPS Cost per STAR Youth Served	252.20	281.72	305.52
<b>Objects of Expense:</b>				
	2001 PROFESSIONAL FEES AND SERVICES	\$11,726	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$228	\$136,825	\$1,406
	3001 CLIENT SERVICES	\$17,023,891	\$19,075,689	\$21,000,862
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$17,035,845</b>	<b>\$19,212,514</b>	<b>\$21,002,268</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$10,254,984	\$12,798,910	\$14,405,035
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$10,254,984</b>	<b>\$12,798,910</b>	<b>\$14,405,035</b>
<b>Method of Financing:</b>				
	5084 Child Abuse/Neglect Oper	\$5,685,702	\$5,685,701	\$5,685,702
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$5,685,702</b>	<b>\$5,685,701</b>	<b>\$5,685,702</b>
<b>Method of Financing:</b>				
	555 Federal Funds			
	93.556.001 Promoting Safe and Stable Families	\$1,095,159	\$727,903	\$911,531
<b>CFDA Subtotal, Fund 555</b>		<b>\$1,095,159</b>	<b>\$727,903</b>	<b>\$911,531</b>
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,095,159</b>	<b>\$727,903</b>	<b>\$911,531</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$17,035,845</b>	<b>\$19,212,514</b>	<b>\$21,002,268</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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### III.B. Sub-strategy Detail

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	
530	TX Department of Family and Protective Services	Beth Cody	03-22	
<b>AGENCY GOAL:</b>	03 Prevention and Early Intervention Programs			
<b>OBJECTIVE:</b>	01 Provide Contracted Prevention and Early Intervention Programs			
<b>STRATEGY:</b>	01 Services to At-Risk Youth (STAR) Program			
<b>SUB-STRATEGY:</b>	01 Services to At-Risk Youth (STAR)			
<b>Code</b>	<b>Sub-Strategy Detail</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>
	<b>Objects of Expense:</b>			
2001	Professional Fees and Services	\$11,726	\$0	\$0
2009	Other Operating Expense	\$228	\$136,825	\$1,406
3001	Client Services	\$16,656,853	\$18,725,689	\$19,343,569
	<b>Total, Objects of Expense</b>	<b>\$16,668,807</b>	<b>\$18,862,514</b>	<b>\$19,344,975</b>

### III.B. Sub-strategy Detail

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	
530	TX Department of Family and Protective Services	Beth Cody	03-22	
<b>AGENCY GOAL:</b>	03 Prevention and Early Intervention Programs			
<b>OBJECTIVE:</b>	01 Provide Contracted Prevention and Early Intervention Programs			
<b>STRATEGY:</b>	01 Services to At-Risk Youth (STAR) Program			
<b>SUB-STRATEGY:</b>	01 Services to At-Risk Youth (STAR)			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$10,254,984	\$12,798,910	\$14,405,035
	<b>Subtotal, General Revenue Fund</b>	<b>\$10,254,984</b>	<b>\$12,798,910</b>	<b>\$14,405,035</b>
	<b>General Revenue Dedicated Funds</b>			
5084	Children's Trust Fund	\$5,318,664	\$5,335,701	\$4,028,409
	<b>Subtotal, General Revenue Dedicated Funds</b>	<b>\$5,318,664</b>	<b>\$5,335,701</b>	<b>\$4,028,409</b>
	<b>Federal Funds</b>			
0555	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	\$1,095,159	\$727,903	\$911,531
	<b>Subtotal, Federal Funds</b>	<b>\$1,095,159</b>	<b>\$727,903</b>	<b>\$911,531</b>
	<b>Total, Method of Financing</b>	<b>\$16,668,807</b>	<b>\$18,862,514</b>	<b>\$19,344,975</b>
<b>Number of Positions (FTE)</b>		0.0	0.0	0.0
<b>Sub-strategy Description:</b>				
<p>The Services to At-Risk Youth (STAR) program provides services to youth under the age of 18 who are runaways, truants, and/or living in family conflict, youth who are age 9 and younger who have allegedly been involved in or committed delinquent offenses, and 10 to 16 year olds who have allegedly committed misdemeanor or state jail felony offenses but have not been adjudicated delinquent by a court. Services must include family crisis intervention counseling, short-term emergency residential care, and individual and family counseling. STAR services are available in all 254 Texas counties. STAR was developed to assist local communities in serving youth who often fall between the cracks of the service delivery system. Their problems are not severe enough to receive services from traditional systems such as child welfare or juvenile justice. The STAR program has established contracts with local agencies throughout the state that make crisis intervention, emergency short-term residential care and counseling available to at-risk youth and their families.</p>				

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	
<b>AGENCY GOAL:</b>	03 Prevention and Early Intervention Programs			
<b>OBJECTIVE:</b>	01 Provide Contracted Prevention and Early Intervention Programs			
<b>STRATEGY:</b>	01 Services to At-Risk Youth (STAR) Program			
<b>SUB-STRATEGY:</b>	02 Universal Prevention Services			
<b>Code</b>	<b>Sub-Strategy Detail</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>
3001	<b>Objects of Expense:</b>			
	Client Services	\$367,038	\$350,000	\$1,657,293
	<b>Total, Objects of Expense</b>	<b>\$367,038</b>	<b>\$350,000</b>	<b>\$1,657,293</b>
5084	<b>Method of Financing:</b>			
	<b>General Revenue Dedicated Funds</b>			
	Children's Trust Fund	\$367,038	\$350,000	\$1,657,293
	<b>Subtotal, General Revenue Dedicated Funds</b>	<b>\$367,038</b>	<b>\$350,000</b>	<b>\$1,657,293</b>
	<b>Total, Method of Financing</b>	<b>\$367,038</b>	<b>\$350,000</b>	<b>\$1,657,293</b>
<b>Number of Positions (FTE)</b>		0.0	0.0	0.0
<b>Sub-strategy Description:</b>				
Beginning in FY 2004, the Children's Trust Fund has helped to fund the Services to At-Risk Youth (STAR) program. With this funding, STAR providers may provide universal child abuse prevention services. These are more global child abuse and neglect prevention services than the primary STAR services, such as media campaigns, parenting classes, and other child abuse and neglect awareness activities. This sub-strategy contains these universal prevention services provided by the STAR program.				

### III.C. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	<b>Strategy Code:</b> 03-01-01
<b>AGENCY GOAL:</b>	03 Prevention and Early Intervention Programs			
<b>OBJECTIVE:</b>	01 Provide Contracted Prevention and Early Intervention Programs			
<b>STRATEGY:</b>	01 Services to At-Risk Youth (STAR) Program			
<b>SUB-STRATEGY SUMMARY</b>				
<b>Code</b>	<b>Sub-Strategies</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>
1	Services to At-Risk Youth (STAR)	16,668,807	18,862,514	19,344,975
2	Universal Prevention Services	367,038	350,000	1,657,293
<b>Total, Sub-strategies</b>		<b>\$17,035,845</b>	<b>\$19,212,514</b>	<b>\$21,002,268</b>
Number of Full-time Equivalent Positions (FTE):				

**3.A. Strategy Level Detail**

84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)  
 530 Family and Protective Service, Department of

Statewide Goal/Benchmark: 3 22  
 Service Categories:  
 Service: 28 Income: A.2 Age: B.1

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Output Measures:</b>				
KEY	1 Average Number of CYD Youth Served per Month	6,914.00	6,001.00	6,149.00
<b>Efficiency Measures:</b>				
KEY	1 Average Monthly FPS Cost per CYD Youth Served	68.14	81.05	82.87
<b>Objects of Expense:</b>				
	2001 PROFESSIONAL FEES AND SERVICES	\$99,795	\$2,292	\$0
	2009 OTHER OPERATING EXPENSE	\$66	\$5,028	\$2,180
	3001 CLIENT SERVICES	\$5,553,409	\$5,829,020	\$6,112,927
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,653,270</b>	<b>\$5,836,340</b>	<b>\$6,115,107</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$1,578,512	\$2,336,001	\$2,804,517
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,578,512</b>	<b>\$2,336,001</b>	<b>\$2,804,517</b>
<b>Method of Financing:</b>				
555 Federal Funds				
	93.556.001 Promoting Safe and Stable Families	\$4,074,758	\$3,500,339	\$3,310,590
<b>CFDA Subtotal, Fund 555</b>		<b>\$4,074,758</b>	<b>\$3,500,339</b>	<b>\$3,310,590</b>
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$4,074,758</b>	<b>\$3,500,339</b>	<b>\$3,310,590</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$5,653,270</b>	<b>\$5,836,340</b>	<b>\$6,115,107</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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**3.A. Strategy Level Detail**

84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)  
 530 Family and Protective Service, Department of

Statewide Goal/Benchmark: 3 22  
 Service Categories:  
 Service: 28 Income: A.2 Age: B.1

GOAL: 3 Prevention and Early Intervention Programs  
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs  
 STRATEGY: 3 Texas Families: Together and Safe Program

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Output Measures:</b>				
	1 Average Number of Families Served in the Texas Families Program	391.00	456.00	457.00
<b>Efficiency Measures:</b>				
	1 Avg Monthly Cost per Family Served in the Texas Families Program	480.14	472.49	476.48
<b>Objects of Expense:</b>				
	2009 OTHER OPERATING EXPENSE	\$224	\$1,487	\$281
	3001 CLIENT SERVICES	\$2,252,599	\$2,584,000	\$2,610,039
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,252,823</b>	<b>\$2,585,487</b>	<b>\$2,610,320</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$220,069	\$1,000	\$19,281
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$220,069</b>	<b>\$1,000</b>	<b>\$19,281</b>
<b>Method of Financing:</b>				
555 Federal Funds				
	93.556.001 Promoting Safe and Stable Families	\$2,032,754	\$2,584,487	\$2,591,039
<b>CFDA Subtotal, Fund 555</b>		<b>\$2,032,754</b>	<b>\$2,584,487</b>	<b>\$2,591,039</b>
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,032,754</b>	<b>\$2,584,487</b>	<b>\$2,591,039</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,252,823</b>	<b>\$2,585,487</b>	<b>\$2,610,320</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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**3.A. Strategy Level Detail**

84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)  
 530 Family and Protective Service, Department of

Statewide Goal/Benchmark: 3 22  
 Service Categories:  
 Service: 28 Income: A.2 Age: B.1

GOAL: 3 Prevention and Early Intervention Programs  
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs  
 STRATEGY: 4 Provide Child Abuse Prevention Grants to Community-Based Organizations

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Output Measures:</b>				
	1 Number of Community-based Child Abuse Prevention Grants	8.00	8.00	6.00
<b>Objects of Expense:</b>				
	1001 SALARIES AND WAGES	\$79,265	\$98,662	\$108,731
	1002 OTHER PERSONNEL COSTS	\$2,805	\$2,738	\$3,005
	2001 PROFESSIONAL FEES AND SERVICES	\$16,010	\$22,274	\$15,776
	2003 CONSUMABLE SUPPLIES	\$694	\$1,906	\$2,206
	2005 TRAVEL	\$7,471	\$6,626	\$3,471
	2006 RENT - BUILDING	\$71,741	\$71,501	\$71,174
	2007 RENT - MACHINE AND OTHER	\$567	\$582	\$555
	2009 OTHER OPERATING EXPENSE	\$1,293,526	\$1,078,986	\$1,349,955
	3001 CLIENT SERVICES	\$636,814	\$1,500,000	\$1,944,461
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,108,893</b>	<b>\$2,783,275</b>	<b>\$3,499,334</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$1,326	\$2,074	\$3,083
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,326</b>	<b>\$2,074</b>	<b>\$3,083</b>
<b>Method of Financing:</b>				
	555 Federal Funds			
	93.590.000 Community-Based Resource	\$2,079,928	\$2,746,420	\$3,472,927
<b>CFDA Subtotal, Fund 555</b>		<b>\$2,079,928</b>	<b>\$2,746,420</b>	<b>\$3,472,927</b>
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,079,928</b>	<b>\$2,746,420</b>	<b>\$3,472,927</b>
<b>Method of Financing:</b>				
	666 Appropriated Receipts	\$27,639	\$34,781	\$23,324
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$27,639</b>	<b>\$34,781</b>	<b>\$23,324</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,108,893</b>	<b>\$2,783,275</b>	<b>\$3,499,334</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.5</b>	<b>2.0</b>	<b>2.0</b>

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### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	
<b>AGENCY GOAL:</b>	03 Prevention and Early Intervention Programs			
<b>OBJECTIVE:</b>	01 Provide Contracted Prevention and Early Intervention Programs			
<b>STRATEGY:</b>	04 Provide Child Abuse Prevention Grants to Community-based Organizations			
<b>SUB-STRATEGY:</b>	01 Child Abuse Prevention Grants			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	\$78,777	\$97,774	\$104,654
1002	Other Personnel Costs	\$2,790	\$2,710	\$2,896
2001	Professional Fees and Services	\$16,000	\$22,267	\$15,600
2003	Consumable Supplies	\$694	\$1,906	\$2,206
2005	Travel	\$7,462	\$6,602	\$3,377
2006	Rent - Building	\$71,740	\$71,500	\$71,154
2007	Rent - Machine and Other	\$567	\$582	\$555
2009	Other Operating Expense	\$1,293,494	\$1,078,933	\$1,349,686
3001	Client Services	\$636,814	\$1,500,000	\$1,944,461
	<b>Total, Objects of Expense</b>	<b>\$2,108,338</b>	<b>\$2,782,274</b>	<b>\$3,494,589</b>

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	
<b>AGENCY GOAL:</b>	03 Prevention and Early Intervention Programs			
<b>OBJECTIVE:</b>	01 Provide Contracted Prevention and Early Intervention Programs			
<b>STRATEGY:</b>	04 Provide Child Abuse Prevention Grants to Community-based Organizations			
<b>SUB-STRATEGY:</b>	01 Child Abuse Prevention Grants			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$1,326	\$2,074	\$3,060
	<b>Subtotal, General Revenue Fund</b>	<b>\$1,326</b>	<b>\$2,074</b>	<b>\$3,060</b>
	<b>Federal Funds</b>			
0555	93.590.000 Community-Based Child Abuse Prevention Grants	\$2,079,373	\$2,745,419	\$3,468,205
	<b>Subtotal, Federal Funds</b>	<b>\$2,079,373</b>	<b>\$2,745,419</b>	<b>\$3,468,205</b>
	<b>Other Funds</b>			
0666	Appropriated Receipts	\$27,639	\$34,781	\$23,324
	<b>Subtotal, Other Funds</b>	<b>27,639</b>	<b>34,781</b>	<b>23,324</b>
	<b>Total, Method of Financing</b>	<b>\$2,108,338</b>	<b>\$2,782,274</b>	<b>\$3,494,589</b>
<b>Number of Positions (FTE)</b>		1.5	2.0	2.0
<b>Sub-strategy Description:</b>				
<p>The Community-Based Child Abuse Prevention (CBCAP) grant is allocated to states by federal Child Abuse Prevention and Treatment Act legislation. The CBCAP program increases community awareness of existing prevention services, strengthens community and parental involvement in child abuse prevention efforts, and encourages families to engage in services that are already available. The grant is used to fund a variety of evidence-based child abuse and neglect prevention programs that address federal funding priorities and are consistent with DFPS prevention planning goals. Services offered through these community-based organizations include respite, parent education, fatherhood services, parent leadership, home visitation, and various special initiatives. These include the Help for Parents, Hope for Kids campaign, which reaches out to parents with advertising and inspirational testimonials, and gives them a website (HelpandHope.org) for prevention and support services statewide. The grant also funds 2.0 FTEs.</p>				

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	
<b>AGENCY GOAL:</b>	03 Prevention and Early Intervention Programs			
<b>OBJECTIVE:</b>	01 Provide Contracted Prevention and Early Intervention Programs			
<b>STRATEGY:</b>	04 Provide Child Abuse Prevention Grants to Community-based Organizations			
<b>SUB-STRATEGY:</b>	02 Child Abuse Prevention Grants Allocated Program Support Cost Pool Staff			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	\$488	\$888	\$4,077
1002	Other Personnel Costs	\$15	\$28	\$109
2001	Professional Fees and Services	\$10	\$7	\$176
2005	Travel	\$9	\$24	\$94
2006	Rent - Building	\$1	\$1	\$20
2009	Other Operating Expense	\$32	\$53	\$269
	<b>Total, Objects of Expense</b>	<b>\$555</b>	<b>\$1,001</b>	<b>\$4,745</b>

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	
<b>AGENCY GOAL:</b>	03 Prevention and Early Intervention Programs			
<b>OBJECTIVE:</b>	01 Provide Contracted Prevention and Early Intervention Programs			
<b>STRATEGY:</b>	04 Provide Child Abuse Prevention Grants to Community-based Organizations			
<b>SUB-STRATEGY:</b>	02 Child Abuse Prevention Grants Allocated Program Support Cost Pool Staff			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
0001	<b>Method of Financing:</b> <b>General Revenue Fund</b>			
	General Revenue	\$0	\$0	\$23
	<b>Subtotal, General Revenue Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23</b>
0555	<b>Federal Funds</b>			
	93.590.000 Community-Based Child Abuse Prevention Grants	\$555	\$1,001	\$4,722
	<b>Subtotal, Federal Funds</b>	<b>\$555</b>	<b>\$1,001</b>	<b>\$4,722</b>
	<b>Total, Method of Financing</b>	<b>\$555</b>	<b>\$1,001</b>	<b>\$4,745</b>
<b>Number of Positions (FTE)</b>		0.0	0.0	0.0
<b>Sub-strategy Description:</b>				
<p>This sub-strategy contains the allocated cost for staff who are charged to the statewide staff cost pool and to the regional staff cost pool, plus their share of the costs in the overhead cost pools. The statewide staff cost pool contains FTEs who perform functions that support all DFPS programs such as Ombudsman, administrative and cross-program training, policy and rules development, and purchasing and contracting oversight. The regional staff cost pool contains FTEs who perform functions that support regional activities, such as public information, contract management, worker time study implementation, and information technology support. The overhead cost pools contain the costs for expenses associated with all programs such as leases, office supplies, building maintenance, mail distribution, postage, and telecommunications.</p>				

### III.C. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	<b>Strategy Code:</b> 03-01-04
<b>AGENCY GOAL:</b>	03 Prevention and Early Intervention Programs			
<b>OBJECTIVE:</b>	01 Provide Contracted Prevention and Early Intervention Programs			
<b>STRATEGY:</b>	04 Provide Child Abuse Prevention Grants to Community-based Organizations			
<b>SUB-STRATEGY SUMMARY</b>				
<b>Code</b>	<b>Sub-Strategies</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>
1	Child Abuse Prevention Grants	2,108,338	2,782,274	3,494,589
2	Child Abuse Prevention Grants Allocated Program Support Cost Pool Staff	555	1,001	4,745
<b>Total, Sub-strategies</b>		<b>\$2,108,893</b>	<b>\$2,783,275</b>	<b>\$3,499,334</b>
Number of Full-time Equivalent Positions (FTE):		1.50	2.00	2.00

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**3.A. Strategy Level Detail**

84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)  
 530 Family and Protective Service, Department of

Statewide Goal/Benchmark: 3 22  
 Service Categories:  
 Service: 28 Income: A.2 Age: B.1

GOAL: 3 Prevention and Early Intervention Programs  
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs  
 STRATEGY: 5 Provide Funding for Other At-Risk Prevention Programs

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Output Measures:</b>				
	1 Average Monthly Number Served: Other At-risk Programs	2,437.00	3,576.00	3,927.00
<b>Efficiency Measures:</b>				
	1 Average Monthly Cost per Person: Other At-risk Prevention Programs	69.64	50.29	46.00
<b>Objects of Expense:</b>				
	2001 PROFESSIONAL FEES AND SERVICES	\$79,700	\$35,006	\$1,375,683
	2006 RENT - BUILDING	\$0	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$704	\$14,062	\$2,836
	3001 CLIENT SERVICES	\$2,321,714	\$9,285,153	\$19,618,979
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,402,118</b>	<b>\$9,334,221</b>	<b>\$20,997,498</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$2,402,118	\$9,334,221	\$20,997,498
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,402,118</b>	<b>\$9,334,221</b>	<b>\$20,997,498</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,402,118</b>	<b>\$9,334,221</b>	<b>\$20,997,498</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	
<b>AGENCY GOAL:</b>	03 Prevention and Early Intervention Programs			
<b>OBJECTIVE:</b>	01 Provide Contracted Prevention and Early Intervention Programs			
<b>STRATEGY:</b>	05 Provide Funding for Other At-Risk Prevention Programs			
<b>SUB-STRATEGY:</b>	01 Community-Based At-Risk Family Services			
<b>Code</b>	<b>Sub-Strategy Detail</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>
	<b>Objects of Expense:</b>			
2009	Other Operating Expense	\$118	\$1,042	\$141
3001	Client Services	\$611,329	\$620,153	\$640,153
	<b>Total, Objects of Expense</b>	<b>\$611,447</b>	<b>\$621,195</b>	<b>\$640,294</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$611,447	\$621,195	\$640,294
	<b>Subtotal, General Revenue Fund</b>	<b>\$611,447</b>	<b>\$621,195</b>	<b>\$640,294</b>
	<b>Total, Method of Financing</b>	<b>\$611,447</b>	<b>\$621,195</b>	<b>\$640,294</b>
<b>Number of Positions (FTE)</b>		0.0	0.0	0.0
<b>Sub-strategy Description:</b>				
Community Based Family Services program is designed to serve families who have been investigated by Child Protective Services, but whose investigation findings were unsubstantiated. The program provides community and evidence-based services to prevent child abuse and neglect. Services provided under this program include home visitation, case management and additional social services to provide a safe and stable home environment for the child.				

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	
<b>AGENCY GOAL:</b>	03 Prevention and Early Intervention Programs			
<b>OBJECTIVE:</b>	01 Provide Contracted Prevention and Early Intervention Programs			
<b>STRATEGY:</b>	05 Provide Funding for Other At-Risk Prevention Programs			
<b>SUB-STRATEGY:</b>	02 Statewide Youth Services Network			
<b>Code</b>	<b>Sub-Strategy Detail</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>
	<b>Objects of Expense:</b>			
2009	Other Operating Expense	\$93	\$11,983	\$2,695
3001	Client Services	\$1,424,907	\$1,525,000	\$1,525,000
	<b>Total, Objects of Expense</b>	<b>\$1,425,000</b>	<b>\$1,536,983</b>	<b>\$1,527,695</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$1,425,000	\$1,536,983	\$1,527,695
	<b>Subtotal, General Revenue Fund</b>	<b>\$1,425,000</b>	<b>\$1,536,983</b>	<b>\$1,527,695</b>
	<b>Total, Method of Financing</b>	<b>\$1,425,000</b>	<b>\$1,536,983</b>	<b>\$1,527,695</b>
<b>Number of Positions (FTE)</b>		0.0	0.0	0.0
<b>Sub-strategy Description:</b>				
This sub-strategy funds the Statewide Youth Services Network Program that provides community and evidence-based juvenile delinquency prevention programs in each DFPS region of the state. This program seeks to serve youth who are under the age of 18 with a focus on youth between the ages of 6-17. A variety of services are available that are designed to increase known protective factors to increase youth resiliency while preventing juvenile delinquency.				

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	
<b>AGENCY GOAL:</b>	03 Prevention and Early Intervention Programs			
<b>OBJECTIVE:</b>	01 Provide Contracted Prevention and Early Intervention Programs			
<b>STRATEGY:</b>	05 Provide Funding for Other At-Risk Prevention Programs			
<b>SUB-STRATEGY:</b>	03 Project Healthy Outcomes through Prevention and Early Support (HOPES)			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Objects of Expense:</b>			
2001	Professional Fees and Services	\$79,700	\$35,006	\$1,375,683
3001	Client Services	\$275,478	\$7,000,000	\$16,094,710
	<b>Total, Objects of Expense</b>	<b>\$355,178</b>	<b>\$7,035,006</b>	<b>\$17,470,393</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$355,178	\$7,035,006	\$17,470,393
	<b>Subtotal, General Revenue Fund</b>	<b>\$355,178</b>	<b>\$7,035,006</b>	<b>\$17,470,393</b>
	<b>Total, Method of Financing</b>	<b>\$355,178</b>	<b>\$7,035,006</b>	<b>\$17,470,393</b>
<b>Number of Positions (FTE)</b>		0.0	0.0	0.0
<b>Sub-strategy Description:</b>				
<p>This sub-strategy funds Project HOPES (Healthy Outcomes through Prevention and Early Support) which contracts with community-based organizations to provide child abuse and neglect prevention programs in select communities or counties targeting families of children ages 0-5 who are at-risk for abuse and neglect. Contracted services include a home-visiting program component as well as other services that will meet the needs of the target county and should include collaborations between child welfare, early childhood education, and other child and family services. HOPES Services were first awarded in FY 2014. Counties were chosen based on a matrix of indices that included the rate of substance abuse, domestic violence, child poverty, child fatality, and teen pregnancy. Eight counties were chosen for the first round, leaving 25 high-risk counties to be considered for future funding. DFPS would also like to explore including zip-code level data. Each contract awarded is for a three-year period with the state share decreasing 25 percent in each of the last two contract years. The local organization is required to make up the decreasing state share. Depending upon the availability of funding, the award could be expanded to a five-year cycle.</p>				

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	
<b>AGENCY GOAL:</b>	03 Prevention and Early Intervention Programs			
<b>OBJECTIVE:</b>	01 Provide Contracted Prevention and Early Intervention Programs			
<b>STRATEGY:</b>	05 Provide Funding for Other At-Risk Prevention Programs			
<b>SUB-STRATEGY:</b>	04 Project Helping through Intervention and Prevention (HIP)			
<b>Code</b>	<b>Sub-Strategy Detail</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>
	<b>Objects of Expense:</b>			
2009	Other Operating Expense	\$493	\$1,037	\$0
3001	Client Services	\$10,000	\$140,000	\$1,359,116
	<b>Total, Objects of Expense</b>	<b>\$10,493</b>	<b>\$141,037</b>	<b>\$1,359,116</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$10,493	\$141,037	\$1,359,116
	<b>Subtotal, General Revenue Fund</b>	<b>\$10,493</b>	<b>\$141,037</b>	<b>\$1,359,116</b>
	<b>Total, Method of Financing</b>	<b>\$10,493</b>	<b>\$141,037</b>	<b>\$1,359,116</b>
<b>Number of Positions (FTE)</b>		0.0	0.0	0.0
<b>Sub-strategy Description:</b>				
<p>This sub-strategy funds the Project Helping through Intervention and Prevention (HIP) which is a new initiative that provides voluntary services to families that will increase protective factors and prevent child abuse. The program provides an extensive family assessment, home visiting programs that include parent education and basic needs support to targeted families. Eligible families are those who have previously had their parental rights terminated due to child abuse and neglect in the previous two years and who currently have a newborn child; families who have previously had a child die with the cause identified as child abuse or neglect in the previous two years and who have a newborn child; or current foster youth who are pregnant or who have given birth in the last twelve months.</p>				

### III.C. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	<b>Strategy Code:</b> 03-01-05
<b>AGENCY GOAL:</b>	03 Prevention and Early Intervention Programs			
<b>OBJECTIVE:</b>	01 Provide Contracted Prevention and Early Intervention Programs			
<b>STRATEGY:</b>	05 Provide Funding for Other At-Risk Prevention Programs			
<b>SUB-STRATEGY SUMMARY</b>				
<b>Code</b>	<b>Sub-Strategies</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>
1	Community-Based At-Risk Family Services	611,447	621,195	640,294
2	Statewide Youth Services Network	1,425,000	1,536,983	1,527,695
3	Project Healthy Outcomes through Prevention and Early Support (HOPES)	355,178	7,035,006	17,470,393
4	Project Helping through Intervention and Prevention (HIP)	10,493	141,037	1,359,116
<b>Total, Sub-strategies</b>		<b>\$2,402,118</b>	<b>\$9,334,221</b>	<b>\$20,997,498</b>
Number of Full-time Equivalent Positions (FTE):				

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**3.A. Strategy Level Detail**

84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)  
 530 Family and Protective Service, Department of

Statewide Goal/Benchmark: 3 22  
 Service Categories:  
 Service: 28 Income: A.2 Age: B.1

GOAL: 3 Prevention and Early Intervention Programs  
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs  
 STRATEGY: 6 Provide Program Support for At-Risk Prevention Services

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$828,988	\$1,118,743	\$1,426,207
1002	OTHER PERSONNEL COSTS	\$39,074	\$50,637	\$39,968
2001	PROFESSIONAL FEES AND SERVICES	\$30,077	\$56,060	\$61,919
2002	FUELS AND LUBRICANTS	\$24	\$36	\$42
2003	CONSUMABLE SUPPLIES	\$3,875	\$5,112	\$5,177
2004	UTILITIES	\$2,023	\$469	\$542
2005	TRAVEL	\$21,577	\$54,337	\$30,738
2006	RENT - BUILDING	\$11,806	\$14,806	\$15,656
2007	RENT - MACHINE AND OTHER	\$11,205	\$12,130	\$11,559
2009	OTHER OPERATING EXPENSE	\$227,743	\$309,737	\$437,753
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,176,392</b>	<b>\$1,622,067</b>	<b>\$2,029,561</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$838,431	\$1,241,774	\$1,497,382
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$838,431</b>	<b>\$1,241,774</b>	<b>\$1,497,382</b>
<b>Method of Financing:</b>				
555 Federal Funds				
93.556.001	Promoting Safe and Stable Families	\$268,916	\$280,258	\$389,860
93.590.000	Community-Based Resource	\$69,045	\$100,035	\$142,319
<b>CFDA Subtotal, Fund 555</b>		<b>\$337,961</b>	<b>\$380,293</b>	<b>\$532,179</b>
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$337,961</b>	<b>\$380,293</b>	<b>\$532,179</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,176,392</b>	<b>\$1,622,067</b>	<b>\$2,029,561</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>20.1</b>	<b>24.4</b>	<b>34.9</b>

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### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	
<b>AGENCY GOAL:</b>	03 Prevention and Early Intervention Programs			
<b>OBJECTIVE:</b>	01 Provide Contracted Prevention and Early Intervention Programs			
<b>STRATEGY:</b>	06 Provide Program Support for At-Risk Prevention Services			
<b>SUB-STRATEGY:</b>	01 Runaway and Youth Hotline			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	\$159,816	\$201,796	\$178,168
1002	Other Personnel Costs	\$6,768	\$7,066	\$6,061
2001	Professional Fees and Services	\$29,882	\$22,354	\$26,002
2002	Fuels and Lubricants	\$0	\$0	\$0
2003	Consumable Supplies	\$1,026	\$640	\$830
2004	Utilities	\$2,022	\$467	\$540
2005	Travel	\$39	\$2,302	\$6,736
2006	Rent - Building	\$1,604	\$2,197	\$2,209
2007	Rent - Machine and Other	\$1,329	\$1,347	\$1,283
2009	Other Operating Expense	\$101,122	\$96,608	\$82,142
	<b>Total, Objects of Expense</b>	<b>\$303,608</b>	<b>\$334,777</b>	<b>\$303,971</b>

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	
<b>AGENCY GOAL:</b>	03 Prevention and Early Intervention Programs			
<b>OBJECTIVE:</b>	01 Provide Contracted Prevention and Early Intervention Programs			
<b>STRATEGY:</b>	06 Provide Program Support for At-Risk Prevention Services			
<b>SUB-STRATEGY:</b>	01 Runaway and Youth Hotline			
<b>Code</b>	<b>Sub-Strategy Detail</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>
0001	<b>Method of Financing:</b> <b>General Revenue Fund</b>			
	General Revenue	\$303,608	\$334,777	\$303,971
	<b>Subtotal, General Revenue Fund</b>	<b>\$303,608</b>	<b>\$334,777</b>	<b>\$303,971</b>
	<b>Total, Method of Financing</b>	<b>\$303,608</b>	<b>\$334,777</b>	<b>\$303,971</b>
<b>Number of Positions (FTE)</b>		4.3	5.2	5.5
<b>Sub-strategy Description:</b>				
<p>The Texas Runaway Hotline is the only statewide crisis intervention and runaway toll-free prevention telephone counseling services specifically available for youth and families. Hotline staff and community volunteers work closely with schools, social service agencies and juvenile delinquency prevention programs to provide callers with crisis intervention, information, and referral services. In 2013 DFPS merged the Runaway and Texas Youth Hotlines and websites. Callers receive information on shelter, food, counseling, medical assistance, transportation, and other services. The Runaway Hotline was first established in 1972 and the Texas Youth Hotline was established in 1998. The hotline databases contain approximately 2,000 listings of state and local resources. Communication with family and family reunification are encouraged. A trained volunteer workforce of about 60 people assist a small state staff to answer the phones 24/7. Hotline telephone advocates for these programs respond to approximately 9,000 calls annually.</p>				

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22		
<b>AGENCY GOAL:</b>	03 Prevention and Early Intervention Programs				
<b>OBJECTIVE:</b>	01 Provide Contracted Prevention and Early Intervention Programs				
<b>STRATEGY:</b>	06 Provide Program Support for At-Risk Prevention Services				
<b>SUB-STRATEGY:</b>	02 PEI Program Support and Training				
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016	
	<b>Objects of Expense:</b>				
1001	Salaries and Wages	\$659,473	\$898,941	\$1,226,830	
1002	Other Personnel Costs	\$32,005	\$42,997	\$33,337	
2001	Professional Fees and Services	\$0	\$33,554	\$35,000	
2002	Fuels and Lubricants	\$24	\$36	\$42	
2003	Consumable Supplies	\$2,845	\$4,467	\$4,336	
2005	Travel	\$21,347	\$51,539	\$23,514	
2006	Rent - Building	\$10,177	\$12,588	\$13,342	
2007	Rent - Machine and Other	\$9,876	\$10,783	\$10,276	
2009	Other Operating Expense	\$125,997	\$212,056	\$354,201	
	<b>Total, Objects of Expense</b>	<b>\$861,744</b>	<b>\$1,266,961</b>	<b>\$1,700,878</b>	

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22		
<b>AGENCY GOAL:</b>	03 Prevention and Early Intervention Programs				
<b>OBJECTIVE:</b>	01 Provide Contracted Prevention and Early Intervention Programs				
<b>STRATEGY:</b>	06 Provide Program Support for At-Risk Prevention Services				
<b>SUB-STRATEGY:</b>	02 PEI Program Support and Training				
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016	
0001	<b>Method of Financing:</b> <b>General Revenue Fund</b>				
	General Revenue	\$523,783	\$888,114	\$1,169,554	
	<b>Subtotal, General Revenue Fund</b>	<b>\$523,783</b>	<b>\$888,114</b>	<b>\$1,169,554</b>	
0555	<b>Federal Funds</b>				
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	\$268,916	\$280,258	\$389,860	
	93.590.000 Community-Based Child Abuse Prevention Grants	\$69,045	\$98,589	\$141,464	
	<b>Subtotal, Federal Funds</b>	<b>\$337,961</b>	<b>\$378,847</b>	<b>\$531,324</b>	
	<b>Total, Method of Financing</b>	<b>\$861,744</b>	<b>\$1,266,961</b>	<b>\$1,700,878</b>	
<b>Number of Positions (FTE)</b>		15.5	18.9	29.1	
<b>Sub-strategy Description:</b>					
Prevention and Early Intervention (PEI) programs are a compilation of diverse, specialized programs emphasizing prevention of child abuse and neglect and juvenile delinquency. Development and design of the programs often includes community involvement. For the most part, competitively procured contractors deliver PEI program services. This sub-strategy contains the DFPS staff who establish, manage and monitor the service contracts, provide support for the development, design and modification of prevention programs, provide training and technical assistance to contracted service providers, and manage the client and service data provided for each of the PEI programs. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.					

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22		
<b>AGENCY GOAL:</b>	03 Prevention and Early Intervention Programs				
<b>OBJECTIVE:</b>	01 Provide Contracted Prevention and Early Intervention Programs				
<b>STRATEGY:</b>	06 Provide Program Support for At-Risk Prevention Services				
<b>SUB-STRATEGY:</b>	03 PEI Program Support - Allocated Program Support Cost Pool Staff				
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016	
	<b>Objects of Expense:</b>				
1001	Salaries and Wages	\$9,699	\$18,006	\$21,209	
1002	Other Personnel Costs	\$301	\$574	\$570	
2001	Professional Fees and Services	\$195	\$152	\$917	
2003	Consumable Supplies	\$4	\$5	\$11	
2004	Utilities	\$1	\$2	\$2	
2005	Travel	\$191	\$496	\$488	
2006	Rent - Building	\$25	\$21	\$105	
2009	Other Operating Expense	\$624	\$1,073	\$1,410	
	<b>Total, Objects of Expense</b>	<b>\$11,040</b>	<b>\$20,329</b>	<b>\$24,712</b>	

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	
<b>AGENCY GOAL:</b>	03 Prevention and Early Intervention Programs			
<b>OBJECTIVE:</b>	01 Provide Contracted Prevention and Early Intervention Programs			
<b>STRATEGY:</b>	06 Provide Program Support for At-Risk Prevention Services			
<b>SUB-STRATEGY:</b>	03 PEI Program Support - Allocated Program Support Cost Pool Staff			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
0001	<b>Method of Financing:</b> <b>General Revenue Fund</b>			
	General Revenue	\$11,040	\$18,883	\$23,857
	<b>Subtotal, General Revenue Fund</b>	<b>\$11,040</b>	<b>\$18,883</b>	<b>\$23,857</b>
0555	<b>Federal Funds</b>			
	93.590.000 Community-Based Child Abuse Prevention Grants	\$0	\$1,446	\$855
	<b>Subtotal, Federal Funds</b>	<b>\$0</b>	<b>\$1,446</b>	<b>\$855</b>
	<b>Total, Method of Financing</b>	<b>\$11,040</b>	<b>\$20,329</b>	<b>\$24,712</b>
<b>Number of Positions (FTE)</b>		0.3	0.3	0.3
<b>Sub-strategy Description:</b>				
<p>This sub-strategy contains the allocated cost for staff who are charged to the statewide staff cost pool, plus its share of the costs in the overhead cost pools. The statewide staff cost pool contains FTEs who perform functions that support all DFPS programs such as Ombudsman, administrative and cross-program training, policy and rules development, and purchasing and contracting oversight. The overhead cost pools contain the costs for expenses associated with all programs such as leases, office supplies, building maintenance, mail distribution, postage, and telecommunications.</p>				



### III.C. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	<b>Strategy Code:</b> 03-01-06
<b>AGENCY GOAL:</b>	03 Prevention and Early Intervention Programs			
<b>OBJECTIVE:</b>	01 Provide Contracted Prevention and Early Intervention Programs			
<b>STRATEGY:</b>	06 Provide Program Support for At-Risk Prevention Services			
<b>SUB-STRATEGY SUMMARY</b>				
<b>Code</b>	<b>Sub-Strategies</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>
1	Runaway and Youth Hotline	303,608	334,777	303,971
2	PEI Program Support and Training	861,744	1,266,961	1,700,878
3	PEI Program Support - Allocated Program Support Cost Pool Staff	11,040	20,329	24,712
<b>Total, Sub-strategies</b>		<b>\$1,176,392</b>	<b>\$1,622,067</b>	<b>\$2,029,561</b>
Number of Full-time Equivalent Positions (FTE):		4.30	5.20	5.50

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**3.A. Strategy Level Detail**

84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)  
 530 Family and Protective Service, Department of

Statewide Goal/Benchmark: 3 21  
 Service Categories:  
 Service: 26 Income: A.2 Age: B.3

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Output Measures:</b>				
KEY	1 Number of Completed APS In-Home Investigations	81,681.00	78,191.00	91,065.00
KEY	2 Number of Confirmed APS In-Home Investigations	54,730.00	43,776.00	52,376.00
	3 Avg Daily Number of APS In-Home Direct Delivery Services (All Stages)	14,511.00	14,742.00	16,732.00
KEY	4 Number of Completed Investigations in Facility Settings	11,387.00	11,953.00	13,459.00
	5 Number of Confirmed Abuse Reports in Facility Settings	1,259.00	1,211.00	1,344.00
	6 Number of Victims in Confirmed Abuse Reports in Facility Settings	1,691.00	1,584.00	2,173.00
<b>Efficiency Measures:</b>				
	1 Avg Daily Cost per APS In-Home Direct Delivery Service (All Stages)	9.73	9.98	9.20
KEY	2 APS Daily Caseload per Worker (In-Home)	29.40	30.10	36.00
	3 Average Daily Number APS In-Home Stages Not Assigned to a Caseworker	310.00	340.00	371.00
	4 Average Monthly Cost per Investigation in Facility Settings	844.74	835.39	863.97
KEY	5 APS Daily Caseload per Worker (Facility Investigations)	4.00	4.30	5.90
<b>Explanatory/Input Measures:</b>				
	1 Percent of APS In-Home Workers with Two or More Years of Service	70.90	64.40	62.30
	2 Avg Monthly # of APS In-Home Clients Receiving Protective Services	7,660.00	5,044.00	6,444.00
	3 Number of Deaths from Abuse/Neglect/Exploitation: Facility Settings	10.00	0.00	0.00
<b>Objects of Expense:</b>				
	1001 SALARIES AND WAGES	\$37,751,099	\$38,717,693	\$41,916,849
	1002 OTHER PERSONNEL COSTS	\$1,638,113	\$1,696,440	\$2,001,989
	2001 PROFESSIONAL FEES AND SERVICES	\$143,712	\$87,101	\$120,851
	2003 CONSUMABLE SUPPLIES	\$34,720	\$31,127	\$32,647
	2004 UTILITIES	\$671,426	\$668,027	\$426,047
	2005 TRAVEL	\$4,230,678	\$4,622,294	\$4,387,436
	2006 RENT - BUILDING	\$7,592	\$7,787	\$9,659
	2007 RENT - MACHINE AND OTHER	\$574	\$941	\$553
	2009 OTHER OPERATING EXPENSE	\$7,654,755	\$8,244,574	\$9,268,451
	3001 CLIENT SERVICES	\$12,128	\$10,632	\$11,826

**3.A. Strategy Level Detail**

84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)  
 530 Family and Protective Service, Department of

Statewide Goal/Benchmark: 3 21  
 Service Categories:  
 Service: 26 Income: A.2 Age: B.3

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
	3002 FOOD FOR PERSONS - WARDS OF STATE	\$6	\$113	\$200
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$52,144,803</b>	<b>\$54,086,729</b>	<b>\$58,176,508</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$24,053,307	\$29,610,533	\$32,227,415
	758 GR Match For Medicaid	\$3,958,780	\$4,095,100	\$4,593,453
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$28,012,087</b>	<b>\$33,705,633</b>	<b>\$36,820,868</b>
<b>Method of Financing:</b>				
555 Federal Funds				
	93.667.000 Social Svcs Block Grants	\$19,984,677	\$15,880,073	\$16,693,079
	93.747.000 Elder Abuse Prevention Intervention	\$189,259	\$405,923	\$69,108
	93.778.003 XIX 50%	\$3,958,780	\$4,095,100	\$4,593,453
<b>CFDA Subtotal, Fund 555</b>		<b>\$24,132,716</b>	<b>\$20,381,096</b>	<b>\$21,355,640</b>
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$24,132,716</b>	<b>\$20,381,096</b>	<b>\$21,355,640</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$52,144,803</b>	<b>\$54,086,729</b>	<b>\$58,176,508</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>929.6</b>	<b>926.9</b>	<b>1,000.3</b>

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	
<b>AGENCY GOAL:</b>	04 Protect Elder/Disabled Adults Through a Comprehensive System			
<b>OBJECTIVE:</b>	01 Reduce Adult Maltreatment and Investigate Facility Reports			
<b>STRATEGY:</b>	01 APS Direct Delivery Staff			
<b>SUB-STRATEGY:</b>	01 APS In-Home Direct Delivery Staff			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	\$30,164,115	\$30,988,920	\$33,299,262
1002	Other Personnel Costs	\$1,319,769	\$1,359,081	\$1,313,764
2001	Professional Fees and Services	\$136,181	\$83,372	\$102,379
2003	Consumable Supplies	\$29,100	\$27,336	\$24,322
2004	Utilities	\$550,595	\$547,987	\$335,282
2005	Travel	\$3,560,629	\$3,871,077	\$3,500,440
2006	Rent - Building	\$5,594	\$6,024	\$6,676
2007	Rent - Machine and Other	\$574	\$940	\$553
2009	Other Operating Expense	\$6,201,759	\$6,502,270	\$7,283,263
3001	Client Services	\$12,128	\$10,632	\$11,826
3002	Food for Persons - Wards of State	\$6	\$113	\$200
	<b>Total, Objects of Expense</b>	<b>\$41,980,450</b>	<b>\$43,397,752</b>	<b>\$45,877,967</b>

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21
<b>AGENCY GOAL:</b>	04 Protect Elder/Disabled Adults Through a Comprehensive System		
<b>OBJECTIVE:</b>	01 Reduce Adult Maltreatment and Investigate Facility Reports		
<b>STRATEGY:</b>	01 APS Direct Delivery Staff		
<b>SUB-STRATEGY:</b>	01 APS In-Home Direct Delivery Staff		

Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$21,404,823	\$26,768,673	\$28,313,407
0758	GR- Medicaid Match	\$2,042,333	\$2,111,037	\$2,229,903
	<b>Subtotal, General Revenue Fund</b>	<b>\$23,447,156</b>	<b>\$28,879,710</b>	<b>\$30,543,310</b>
	<b>Federal Funds</b>			
0555	93.667.000 Title XX Social Services Block Grant	\$16,490,961	\$12,407,005	\$13,104,754
	93.778.003 Medical Assistance Program 50%	\$2,042,333	\$2,111,037	\$2,229,903
	<b>Subtotal, Federal Funds</b>	<b>\$18,533,294</b>	<b>\$14,518,042</b>	<b>\$15,334,657</b>
	<b>Total, Method of Financing</b>	<b>\$41,980,450</b>	<b>\$43,397,752</b>	<b>\$45,877,967</b>
<b>Number of Positions (FTE)</b>		746.0	745.4	784.2

**Sub-strategy Description:**

The APS In-Home Investigations and Services program protects adults age 65 and older, adults with disabilities (age 18 through 64) and persons with disabilities under age 18 declared legal adults, and serves as a social safety net for them by investigating reports of abuse, neglect and exploitation. This sub-strategy includes the cost for APS direct delivery staff responsible for conducting investigations and arranging services to address underlying causes of abuse, neglect or financial exploitation. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools. APS cases are often complex and clients may lack capacity to make decisions. APS workers synthesize and apply knowledge from a broad array of disciplines, such as gerontology, mental health, health care, pharmacology, and the law. Most APS workers conduct investigations and, in validated cases, facilitate service delivery.

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21		
<b>AGENCY GOAL:</b>	04 Protect Elder/Disabled Adults Through a Comprehensive System				
<b>OBJECTIVE:</b>	01 Reduce Adult Maltreatment and Investigate Facility Reports				
<b>STRATEGY:</b>	01 APS Direct Delivery Staff				
<b>SUB-STRATEGY:</b>	02 APS Facility Investigations Direct Delivery Staff				
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016	
	<b>Objects of Expense:</b>				
1001	Salaries and Wages	\$6,824,511	\$7,011,068	\$7,842,616	
1002	Other Personnel Costs	\$293,410	\$313,157	\$663,966	
2003	Consumable Supplies	\$5,438	\$3,666	\$7,980	
2004	Utilities	\$120,772	\$120,001	\$90,724	
2005	Travel	\$651,558	\$730,547	\$869,530	
2006	Rent - Building	\$0	\$7	\$0	
2007	Rent - Machine and Other	\$0	\$1	\$0	
2009	Other Operating Expense	\$1,328,153	\$1,384,713	\$1,924,237	
	<b>Total, Objects of Expense</b>	<b>\$9,223,842</b>	<b>\$9,563,160</b>	<b>\$11,399,053</b>	

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	
<b>AGENCY GOAL:</b>	04 Protect Elder/Disabled Adults Through a Comprehensive System			
<b>OBJECTIVE:</b>	01 Reduce Adult Maltreatment and Investigate Facility Reports			
<b>STRATEGY:</b>	01 APS Direct Delivery Staff			
<b>SUB-STRATEGY:</b>	02 APS Facility Investigations Direct Delivery Staff			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$2,147,455	\$2,384,097	\$3,355,386
0758	GR- Medicaid Match	\$1,879,727	\$1,948,877	\$2,323,013
	<b>Subtotal, General Revenue Fund</b>	<b>\$4,027,182</b>	<b>\$4,332,974</b>	<b>\$5,678,399</b>
	<b>Federal Funds</b>			
0555	93.667.000 Title XX Social Services Block Grant	\$3,316,933	\$3,281,309	\$3,397,641
	93.778.003 Medical Assistance Program 50%	\$1,879,727	\$1,948,877	\$2,323,013
	<b>Subtotal, Federal Funds</b>	<b>\$5,196,660</b>	<b>\$5,230,186</b>	<b>\$5,720,654</b>
	<b>Total, Method of Financing</b>	<b>\$9,223,842</b>	<b>\$9,563,160</b>	<b>\$11,399,053</b>
<b>Number of Positions (FTE)</b>		169.9	168.1	202.0
<b>Sub-strategy Description:</b>				
<p>In this sub-strategy, APS investigates reports of abuse, neglect and exploitation (ANE) of consumers of state services in state-operated mental health facilities (State Hospitals), state supported living centers (SSLCs), Rio Grande Center, private Intermediate Care Facilities for Persons with Intellectual Disabilities (ICF-ID), community mental health and intellectual disabilities centers, and contracted providers of services in the Texas Home and Community-based Services (HCS) and Texas Home Living Medicaid waiver programs. This sub-strategy includes the cost for direct delivery staff responsible for conducting investigations. The policies and procedures for conducting and reporting investigations are complex. This requires highly-skilled and well-trained investigators. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.</p>				



### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	
<b>AGENCY GOAL:</b>	04 Protect Elder/Disabled Adults Through a Comprehensive System			
<b>OBJECTIVE:</b>	01 Reduce Adult Maltreatment and Investigate Facility Reports			
<b>STRATEGY:</b>	01 APS Direct Delivery Staff			
<b>SUB-STRATEGY:</b>	03 APS Elder Abuse Screening Instrument			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	\$88,025	\$75,360	\$45,000
1002	Other Personnel Costs	\$3,080	\$2,749	\$1,680
2005	Travel	\$3,375	\$2,933	\$1,210
2009	Other Operating Expense	\$94,792	\$324,881	\$22,270
	<b>Total, Objects of Expense</b>	<b>\$189,272</b>	<b>\$405,923</b>	<b>\$70,160</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$13	\$0	\$1,052
	<b>Subtotal, General Revenue Fund</b>	<b>\$13</b>	<b>\$0</b>	<b>\$1,052</b>
	<b>Federal Funds</b>			
0555	93.747.000 Elder Abuse Prevention Interventions Program	\$189,259	\$405,923	\$69,108
	<b>Subtotal, Federal Funds</b>	<b>\$189,259</b>	<b>\$405,923</b>	<b>\$69,108</b>
	<b>Total, Method of Financing</b>	<b>\$189,272</b>	<b>\$405,923</b>	<b>\$70,160</b>
<b>Number of Positions (FTE)</b>		2.0	1.7	1.0
<b>Sub-strategy Description:</b>				
In this grant, APS Staff are placed within a primary care physician group, to provide technical assistance, facilitate communication and education that supports increased screening to help protect persons age 65 and older who are at risk for abuse, neglect, or exploitation. Validated screening tools are used to identify those seniors who are at risk. Those found to be at high risk are referred to Adult Protective Services. It will also help to identify caregivers who are at risk of burnout.				

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21		
<b>AGENCY GOAL:</b>	04 Protect Elder/Disabled Adults Through a Comprehensive System				
<b>OBJECTIVE:</b>	01 Reduce Adult Maltreatment and Investigate Facility Reports				
<b>STRATEGY:</b>	01 APS Direct Delivery Staff				
<b>SUB-STRATEGY:</b>	04 APS Direct Delivery Staff - Allocated Program Support Cost Pool Staff				
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016	
	<b>Objects of Expense:</b>				
1001	Salaries and Wages	\$674,448	\$642,345	\$729,971	
1002	Other Personnel Costs	\$21,854	\$21,453	\$22,579	
2001	Professional Fees and Services	\$7,531	\$3,729	\$18,472	
2003	Consumable Supplies	\$182	\$125	\$345	
2004	Utilities	\$59	\$39	\$41	
2005	Travel	\$15,116	\$17,737	\$16,256	
2006	Rent - Building	\$1,998	\$1,756	\$2,983	
2009	Other Operating Expense	\$30,051	\$32,710	\$38,681	
	<b>Total, Objects of Expense</b>	<b>\$751,239</b>	<b>\$719,894</b>	<b>\$829,328</b>	

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	
<b>AGENCY GOAL:</b>	04 Protect Elder/Disabled Adults Through a Comprehensive System			
<b>OBJECTIVE:</b>	01 Reduce Adult Maltreatment and Investigate Facility Reports			
<b>STRATEGY:</b>	01 APS Direct Delivery Staff			
<b>SUB-STRATEGY:</b>	04 APS Direct Delivery Staff - Allocated Program Support Cost Pool Staff			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$501,016	\$457,763	\$557,570
0758	GR- Medicaid Match	\$36,720	\$35,186	\$40,537
	<b>Subtotal, General Revenue Fund</b>	<b>\$537,736</b>	<b>\$492,949</b>	<b>\$598,107</b>
	<b>Federal Funds</b>			
0555	93.667.000 Title XX Social Services Block Grant	\$176,783	\$191,759	\$190,684
	93.778.003 Medical Assistance Program 50%	\$36,720	\$35,186	\$40,537
	<b>Subtotal, Federal Funds</b>	<b>\$213,503</b>	<b>\$226,945</b>	<b>\$231,221</b>
	<b>Total, Method of Financing</b>	<b>\$751,239</b>	<b>\$719,894</b>	<b>\$829,328</b>
<b>Number of Positions (FTE)</b>		11.7	11.7	13.1
<b>Sub-strategy Description:</b>				
<p>This sub-strategy contains the allocated cost for staff who are charged to the statewide staff cost pool and to the regional staff cost pool, plus their share of the costs in the overhead cost pools. The statewide staff cost pool contains FTEs who perform functions that support all DFPS programs such as Ombudsman, administrative and cross-program training, policy and rules development, and purchasing and contracting oversight. The regional staff cost pool contains FTEs who perform functions that support regional activities, such as public information, contract management, worker time study implementation, and information technology support. The overhead cost pools contain the costs for expenses associated with all programs such as leases, office supplies, building maintenance, mail distribution, postage, and telecommunications.</p>				

### III.C. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Strategy Code:</b> 04-01-01
<b>AGENCY GOAL:</b>	04 Protect Elder/Disabled Adults Through a Comprehensive System			
<b>OBJECTIVE:</b>	01 Reduce Adult Maltreatment and Investigate Facility Reports			
<b>STRATEGY:</b>	01 APS Direct Delivery Staff			
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2014	Expended 2015	Budgeted 2016
1	APS In-Home Direct Delivery Staff	41,980,450	43,397,752	45,877,967
2	APS Facility Investigations Direct Delivery Staff	9,223,842	9,563,160	11,399,053
3	APS Elder Abuse Screening Instrument	189,272	405,923	70,160
4	APS Direct Delivery Staff - Allocated Program Support Cost Pool Staff	751,239	719,894	829,328
<b>Total, Sub-strategies</b>		<b>\$52,144,803</b>	<b>\$54,086,729</b>	<b>\$58,176,508</b>
Number of Full-time Equivalent Positions (FTE):		746.00	745.40	784.20

**3.A. Strategy Level Detail**

84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)  
 530 Family and Protective Service, Department of

Statewide Goal/Benchmark: 3 21  
 Service Categories:  
 Service: 26 Income: A.2 Age: B.3

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Explanatory/Input Measures:</b>				
	1 Number of APS Caseworkers who Completed Basic Skills Development	148.00	179.00	201.00
<b>Objects of Expense:</b>				
	1001 SALARIES AND WAGES	\$4,036,147	\$4,077,699	\$4,289,432
	1002 OTHER PERSONNEL COSTS	\$193,686	\$196,385	\$180,222
	2001 PROFESSIONAL FEES AND SERVICES	\$130,169	\$188,748	\$402,428
	2002 FUELS AND LUBRICANTS	\$20	\$0	\$33
	2003 CONSUMABLE SUPPLIES	\$6,603	\$5,911	\$13,988
	2004 UTILITIES	\$34,637	\$35,773	\$22,042
	2005 TRAVEL	\$253,406	\$270,936	\$384,590
	2006 RENT - BUILDING	\$60,508	\$62,289	\$34,916
	2007 RENT - MACHINE AND OTHER	\$8,327	\$8,158	\$8,148
	2009 OTHER OPERATING EXPENSE	\$788,954	\$870,902	\$1,039,569
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,512,457</b>	<b>\$5,716,801</b>	<b>\$6,375,368</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$2,024,687	\$2,173,110	\$2,792,610
	758 GR Match For Medicaid	\$467,256	\$469,558	\$494,615
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,491,943</b>	<b>\$2,642,668</b>	<b>\$3,287,225</b>
<b>Method of Financing:</b>				
	555 Federal Funds			
	93.667.000 Social Svcs Block Grants	\$2,534,894	\$2,570,518	\$2,568,530
	93.778.003 XIX 50%	\$467,257	\$469,558	\$494,613
<b>CFDA Subtotal, Fund 555</b>		<b>\$3,002,151</b>	<b>\$3,040,076</b>	<b>\$3,063,143</b>
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,002,151</b>	<b>\$3,040,076</b>	<b>\$3,063,143</b>

**3.A. Strategy Level Detail**

84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)  
 530 Family and Protective Service, Department of

Statewide Goal/Benchmark: 3 21  
 Service Categories:  
 Service: 26 Income: A.2 Age: B.3

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Method of Financing:</b>				
	666 Appropriated Receipts	\$18,363	\$34,057	\$25,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$18,363</b>	<b>\$34,057</b>	<b>\$25,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$5,512,457</b>	<b>\$5,716,801</b>	<b>\$6,375,368</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>80.9</b>	<b>79.7</b>	<b>80.3</b>

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	
<b>AGENCY GOAL:</b>	04 Protect Elder/Disabled Adults Through a Comprehensive System			
<b>OBJECTIVE:</b>	01 Reduce Adult Maltreatment and Investigate Facility Reports			
<b>STRATEGY:</b>	02 Provide Program Support for Adult Protective Services			
<b>SUB-STRATEGY:</b>	01 APS Program Support			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	\$2,871,877	\$2,845,919	\$3,022,332
1002	Other Personnel Costs	\$145,755	\$145,954	\$134,833
2001	Professional Fees and Services	\$27,417	\$67,587	\$277,230
2002	Fuels and Lubricants	\$15	\$0	\$24
2003	Consumable Supplies	\$5,778	\$4,142	\$11,958
2004	Utilities	\$25,826	\$26,976	\$16,772
2005	Travel	\$160,015	\$184,319	\$299,284
2006	Rent - Building	\$57,660	\$59,183	\$34,104
2007	Rent - Machine and Other	\$6,138	\$5,788	\$5,889
2009	Other Operating Expense	\$509,537	\$576,166	\$726,273
	<b>Total, Objects of Expense</b>	<b>\$3,810,018</b>	<b>\$3,916,034</b>	<b>\$4,528,699</b>

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	
<b>AGENCY GOAL:</b>	04 Protect Elder/Disabled Adults Through a Comprehensive System			
<b>OBJECTIVE:</b>	01 Reduce Adult Maltreatment and Investigate Facility Reports			
<b>STRATEGY:</b>	02 Provide Program Support for Adult Protective Services			
<b>SUB-STRATEGY:</b>	01 APS Program Support			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$1,423,789	\$1,484,519	\$2,011,381
0758	GR- Medicaid Match	\$285,625	\$280,554	\$327,316
	<b>Subtotal, General Revenue Fund</b>	<b>\$1,709,414</b>	<b>\$1,765,073</b>	<b>\$2,338,697</b>
	<b>Federal Funds</b>			
0555	93.667.000 Title XX Social Services Block Grant	\$1,796,615	\$1,836,350	\$1,837,687
	93.778.003 Medical Assistance Program 50%	\$285,626	\$280,554	\$327,315
	<b>Subtotal, Federal Funds</b>	<b>\$2,082,241</b>	<b>\$2,116,904</b>	<b>\$2,165,002</b>
	<b>Other Funds</b>			
0666	Appropriated Receipts	\$18,363	\$34,057	\$25,000
	<b>Subtotal, Other Funds</b>	<b>18,363</b>	<b>34,057</b>	<b>25,000</b>
	<b>Total, Method of Financing</b>	<b>\$3,810,018</b>	<b>\$3,916,034</b>	<b>\$4,528,699</b>
<b>Number of Positions (FTE)</b>		56.6	54.5	54.7
<b>Sub-strategy Description:</b>				
<p>This sub-strategy provides essential functions to support the direct delivery staff in the field, ensuring a proper and efficient system for the delivery of Adult Protective Services. These functions include developing and maintaining policy and procedures, program management, quality assurance processes, legal support services, and regional administration. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools. APS continues to assess and organize support functions to empower caseworkers to be as effective as possible. APS focuses on improving quality assurance and accountability processes, making improvements to the APS handbook, creating staff development plans for all APS staff, providing expertise to subject matter experts in the field, assisting in developing improvements to training, and increasing emphasis on legal interventions when a client is deemed to be in a high risk situation.</p>				



### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22		
<b>AGENCY GOAL:</b>	04 Protect Elder/Disabled Adults Through a Comprehensive System				
<b>OBJECTIVE:</b>	01 Reduce Adult Maltreatment and Investigate Facility Reports				
<b>STRATEGY:</b>	02 Provide Program Support for Adult Protective Services				
<b>SUB-STRATEGY:</b>	02 APS Program Training				
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016	
	<b>Objects of Expense:</b>				
1001	Salaries and Wages	\$773,147	\$809,483	\$876,548	
1002	Other Personnel Costs	\$31,565	\$32,524	\$29,946	
2001	Professional Fees and Services	\$100,357	\$120,000	\$120,000	
2002	Fuels and Lubricants	\$4	\$0	\$7	
2003	Consumable Supplies	\$615	\$1,564	\$1,731	
2004	Utilities	\$8,100	\$8,091	\$4,868	
2005	Travel	\$75,275	\$76,613	\$76,370	
2006	Rent - Building	\$1,692	\$1,944	\$0	
2007	Rent - Machine and Other	\$1,642	\$1,777	\$1,694	
2009	Other Operating Expense	\$255,385	\$267,871	\$284,377	
	<b>Total, Objects of Expense</b>	<b>\$1,247,782</b>	<b>\$1,319,867</b>	<b>\$1,395,541</b>	

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22		
<b>AGENCY GOAL:</b>	04 Protect Elder/Disabled Adults Through a Comprehensive System				
<b>OBJECTIVE:</b>	01 Reduce Adult Maltreatment and Investigate Facility Reports				
<b>STRATEGY:</b>	02 Provide Program Support for Adult Protective Services				
<b>SUB-STRATEGY:</b>	02 APS Program Training				
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016	
	<b>Method of Financing:</b>				
	<b>General Revenue Fund</b>				
0001	General Revenue	\$461,307	\$572,453	\$636,469	
0758	GR- Medicaid Match	\$96,553	\$98,622	\$104,275	
	<b>Subtotal, General Revenue Fund</b>	<b>\$557,860</b>	<b>\$671,075</b>	<b>\$740,744</b>	
	<b>Federal Funds</b>				
0555	93.667.000 Title XX Social Services Block Grant	\$593,369	\$550,170	\$550,522	
	93.778.003 Medical Assistance Program 50%	\$96,553	\$98,622	\$104,275	
	<b>Subtotal, Federal Funds</b>	<b>\$689,922</b>	<b>\$648,792</b>	<b>\$654,797</b>	
	<b>Total, Method of Financing</b>	<b>\$1,247,782</b>	<b>\$1,319,867</b>	<b>\$1,395,541</b>	
<b>Number of Positions (FTE)</b>		17.4	17.6	18.0	
<b>Sub-strategy Description:</b>					
<p>Staff in this sub-strategy develop and deliver essential training to direct delivery staff so that they can accomplish their mission in an effective and efficient manner. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools. The training of APS staff focuses on a systematic approach to developing multiple methods to transfer learning to practice, instead of sole reliance on classroom presentations. This increases depth and retention of knowledge and skills. The methods include a field training component where new APS specialists receive one on one mentoring, coaching, and classroom training; blended learning that includes computer-based training modules that introduce the new caseworker to all major aspects of APS investigations and the delivery of services; instructor led skills development training that consists of a two-week highly experiential and interactive environment; the second classroom experience (instructor led advanced skills development) that builds upon prior web-based training and classroom material; and continued use of blended learning to develop additional training for staff beyond their basic skills development.</p>					

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22		
<b>AGENCY GOAL:</b>	04 Protect Elder/Disabled Adults Through a Comprehensive System				
<b>OBJECTIVE:</b>	01 Reduce Adult Maltreatment and Investigate Facility Reports				
<b>STRATEGY:</b>	02 Provide Program Support for Adult Protective Services				
<b>SUB-STRATEGY:</b>	03 Facility Investigations Program Support and Training				
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016	
	<b>Objects of Expense:</b>				
1001	Salaries and Wages	\$188,656	\$227,710	\$195,315	
1002	Other Personnel Costs	\$9,828	\$11,427	\$9,465	
2002	Fuels and Lubricants	\$1	\$0	\$2	
2003	Consumable Supplies	\$154	\$166	\$206	
2004	Utilities	\$693	\$693	\$390	
2005	Travel	\$13,618	\$4,631	\$4,576	
2006	Rent - Building	\$564	\$648	\$0	
2007	Rent - Machine and Other	\$547	\$593	\$565	
2009	Other Operating Expense	\$14,718	\$16,851	\$18,379	
	<b>Total, Objects of Expense</b>	<b>\$228,779</b>	<b>\$262,719</b>	<b>\$228,898</b>	

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22
<b>AGENCY GOAL:</b>	04 Protect Elder/Disabled Adults Through a Comprehensive System		
<b>OBJECTIVE:</b>	01 Reduce Adult Maltreatment and Investigate Facility Reports		
<b>STRATEGY:</b>	02 Provide Program Support for Adult Protective Services		
<b>SUB-STRATEGY:</b>	03 Facility Investigations Program Support and Training		

Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$67,141	\$55,734	\$35,636
0758	GR- Medicaid Match	\$46,623	\$53,541	\$46,648
	<b>Subtotal, General Revenue Fund</b>	<b>\$113,764</b>	<b>\$109,275</b>	<b>\$82,284</b>
	<b>Federal Funds</b>			
0555	93.667.000 Title XX Social Services Block Grant	\$68,392	\$99,903	\$99,967
	93.778.003 Medical Assistance Program 50%	\$46,623	\$53,541	\$46,647
	<b>Subtotal, Federal Funds</b>	<b>\$115,015</b>	<b>\$153,444</b>	<b>\$146,614</b>
	<b>Total, Method of Financing</b>	<b>\$228,779</b>	<b>\$262,719</b>	<b>\$228,898</b>
<b>Number of Positions (FTE)</b>		3.3	4.0	4.0

**Sub-strategy Description:**

This sub-strategy provides essential functions to support and direct field staff. The Facility Investigations program operates in a complex legal and policy environment, requiring frequent monitoring and oversight by non-direct delivery staff to ensure quality and timely investigations. Support functions include developing and maintaining policy and procedures, program management, quality assurance processes, legal support services, and regional administration. Additionally, this sub-strategy includes the staff that develop and deliver program training to the direct delivery staff. The Department of Justice settlement agreement led to an increase in specialized training needs. Among the training curricula that have had to be created and taught are policy and processes for the Employee Misconduct Registry, and advanced investigation techniques to upgrade the quality and efficiency of APS investigations. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	
<b>AGENCY GOAL:</b>	04 Protect Elder/Disabled Adults Through a Comprehensive System			
<b>OBJECTIVE:</b>	01 Reduce Adult Maltreatment and Investigate Facility Reports			
<b>STRATEGY:</b>	02 Provide Program Support for Adult Protective Services			
<b>SUB-STRATEGY:</b>	04 APS Program Support - Allocated Program Support Cost Pool Staff			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	\$202,467	\$194,587	\$195,237
1002	Other Personnel Costs	\$6,538	\$6,480	\$5,978
2001	Professional Fees and Services	\$2,395	\$1,161	\$5,198
2003	Consumable Supplies	\$56	\$39	\$93
2004	Utilities	\$18	\$13	\$12
2005	Travel	\$4,498	\$5,373	\$4,360
2006	Rent - Building	\$592	\$514	\$812
2009	Other Operating Expense	\$9,314	\$10,014	\$10,540
	<b>Total, Objects of Expense</b>	<b>\$225,878</b>	<b>\$218,181</b>	<b>\$222,230</b>

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	
<b>AGENCY GOAL:</b>	04 Protect Elder/Disabled Adults Through a Comprehensive System			
<b>OBJECTIVE:</b>	01 Reduce Adult Maltreatment and Investigate Facility Reports			
<b>STRATEGY:</b>	02 Provide Program Support for Adult Protective Services			
<b>SUB-STRATEGY:</b>	04 APS Program Support - Allocated Program Support Cost Pool Staff			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$72,450	\$60,404	\$109,124
0758	GR- Medicaid Match	\$38,455	\$36,841	\$16,376
	<b>Subtotal, General Revenue Fund</b>	<b>\$110,905</b>	<b>\$97,245</b>	<b>\$125,500</b>
	<b>Federal Funds</b>			
0555	93.667.000 Title XX Social Services Block Grant	\$76,518	\$84,095	\$80,354
	93.778.003 Medical Assistance Program 50%	\$38,455	\$36,841	\$16,376
	<b>Subtotal, Federal Funds</b>	<b>\$114,973</b>	<b>\$120,936</b>	<b>\$96,730</b>
	<b>Total, Method of Financing</b>	<b>\$225,878</b>	<b>\$218,181</b>	<b>\$222,230</b>
<b>Number of Positions (FTE)</b>		3.6	3.6	3.6
<b>Sub-strategy Description:</b>				
<p>This sub-strategy contains the allocated cost for staff who are charged to the statewide staff cost pool and to the regional staff cost pool, plus their share of the costs in the overhead cost pools. The statewide staff cost pool contains FTEs who perform functions that support all DFPS programs such as Ombudsman, administrative and cross-program training, policy and rules development, and purchasing and contracting oversight. The regional staff cost pool contains FTEs who perform functions that support regional activities, such as public information, contract management, worker time study implementation, and information technology support. The overhead cost pools contain the costs for expenses associated with all programs such as leases, office supplies, building maintenance, mail distribution, postage, and telecommunications.</p>				

### III.C. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	<b>Strategy Code:</b> 04-01-02
<b>AGENCY GOAL:</b>	04 Protect Elder/Disabled Adults Through a Comprehensive System			
<b>OBJECTIVE:</b>	01 Reduce Adult Maltreatment and Investigate Facility Reports			
<b>STRATEGY:</b>	02 Provide Program Support for Adult Protective Services			
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2014	Expended 2015	Budgeted 2016
1	APS Program Support	3,810,018	3,916,034	4,528,699
2	APS Program Training	1,247,782	1,319,867	1,395,541
3	Facility Investigations Program Support and Training	228,779	262,719	228,898
4	APS Program Support - Allocated Program Support Cost Pool Staff	225,878	218,181	222,230
<b>Total, Sub-strategies</b>		<b>\$5,512,457</b>	<b>\$5,716,801</b>	<b>\$6,375,368</b>
Number of Full-time Equivalent Positions (FTE):		56.60	54.50	54.70

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**3.A. Strategy Level Detail**

84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)  
 530 Family and Protective Service, Department of

Statewide Goal/Benchmark: 3 21  
 Service Categories:  
 Service: 26 Income: A.2 Age: B.3

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Output Measures:</b>				
KEY	1 Avg # Clients Receiving APS Purchased Emergency Client Services	1,209.00	1,186.00	1,182.00
<b>Efficiency Measures:</b>				
KEY	1 Avg Monthly Cost per Client Receiving APS Purchased Emerg Client Serv	594.49	642.90	663.39
<b>Objects of Expense:</b>				
	2009 OTHER OPERATING EXPENSE	\$602	\$84	\$0
	3001 CLIENT SERVICES	\$8,624,303	\$9,149,713	\$9,406,817
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,624,905</b>	<b>\$9,149,797</b>	<b>\$9,406,817</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$1,648,675	\$2,965,451	\$2,474,761
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,648,675</b>	<b>\$2,965,451</b>	<b>\$2,474,761</b>
<b>Method of Financing:</b>				
555 Federal Funds				
	93.667.000 Social Svcs Block Grants	\$6,976,230	\$6,161,346	\$6,925,056
<b>CFDA Subtotal, Fund 555</b>		<b>\$6,976,230</b>	<b>\$6,161,346</b>	<b>\$6,925,056</b>
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$6,976,230</b>	<b>\$6,161,346</b>	<b>\$6,925,056</b>
<b>Method of Financing:</b>				
	666 Appropriated Receipts	\$0	\$23,000	\$7,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$23,000</b>	<b>\$7,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$8,624,905</b>	<b>\$9,149,797</b>	<b>\$9,406,817</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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**3.A. Strategy Level Detail**

84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)  
 530 Family and Protective Service, Department of

Statewide Goal/Benchmark: 3 22  
 Service Categories:  
 Service: 17 Income: A.2 Age: B.1

GOAL: 5 Regulate Child Day Care and Residential Child Care  
 OBJECTIVE: 1 Reduce Occurances of Serious Risk in Child Care Facilities  
 STRATEGY: 1 Child Care Regulation

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Output Measures:</b>				
	1 Number of New Licenses, Certifications, Registrations & Listings	4,028.00	3,640.00	3,642.00
KEY	2 Number of Child Care Facility Inspections	40,186.00	38,479.00	38,012.00
	3 Number of Completed Non-Abuse/Neglect Investigations	28,298.00	25,875.00	22,943.00
KEY	4 Number of Completed Child Abuse/Neglect Investigations	3,798.00	3,798.00	4,217.00
	5 Number of Validated Child Abuse/Neglect Reports	339.00	359.00	388.00
<b>Efficiency Measures:</b>				
	1 Average Monthly Cost per Primary Day Care Licensing Activity	309.86	355.19	449.74
	2 Average Monthly Cost per Primary Residential Licensing Activity	876.15	944.63	1,219.55
	3 Average Monthly Day Care Caseload per Monitoring Worker	94.90	88.80	86.10
	4 Average Monthly Residential Caseload per Monitoring Worker	26.00	28.40	24.20
	5 Average Monthly Day Care Caseload per Investigator	37.20	41.10	41.00
	6 Average Monthly Residential Caseload per Investigator	19.20	17.90	15.80
<b>Explanatory/Input Measures:</b>				
	1 Number of Licenses, Certifications, Registrations, and Listings	32,741.00	32,318.00	32,422.00
	2 Number of Licensed Child Care Centers	9,508.00	9,442.00	9,429.00
	3 Number of Licensed Child Care Homes	1,740.00	1,721.00	1,729.00
	4 Number of Licensed Residential Child Care Facilities (Excluding Homes)	234.00	238.00	235.00
	5 Number of Registered Child Care Homes	5,079.00	4,685.00	4,600.00
	6 Number of Foster and Group Homes (Agency and CPS)	9,120.00	9,380.00	9,460.00
	7 Number of Listed Family Homes	5,285.00	5,026.00	4,971.00
	8 Number of Child Placing Agencies	381.00	392.00	401.00
	9 Number of Child Care Administrators	839.00	815.00	821.00
	10 Number of Criminal Record Checks	621,102.00	618,226.00	633,029.00
	11 Number of Child Placing Agency Administrators	555.00	572.00	592.00

**3.A. Strategy Level Detail**

84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)  
 530 Family and Protective Service, Department of

Statewide Goal/Benchmark: 3 22  
 Service Categories:  
 Service: 17 Income: A.2 Age: B.1

GOAL: 5 Regulate Child Day Care and Residential Child Care  
 OBJECTIVE: 1 Reduce Occurances of Serious Risk in Child Care Facilities  
 STRATEGY: 1 Child Care Regulation

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
	12 Percent of Child Care Licensing Workers: Two or More Years of Service	69.40%	67.30%	68.00%
	13 Number of Central Registry Checks	360,778.00	352,680.00	358,027.00
<b>Objects of Expense:</b>				
	1001 SALARIES AND WAGES	\$24,195,132	\$25,675,073	\$31,007,563
	1002 OTHER PERSONNEL COSTS	\$1,124,088	\$1,165,748	\$1,233,866
	2001 PROFESSIONAL FEES AND SERVICES	\$1,440,471	\$1,567,430	\$778,063
	2002 FUELS AND LUBRICANTS	\$39	\$52	\$65
	2003 CONSUMABLE SUPPLIES	\$22,493	\$20,750	\$62,082
	2004 UTILITIES	\$417,818	\$415,164	\$313,816
	2005 TRAVEL	\$2,399,124	\$2,274,292	\$2,352,690
	2006 RENT - BUILDING	\$21,757	\$21,067	\$10,665
	2007 RENT - MACHINE AND OTHER	\$16,064	\$17,313	\$16,465
	2009 OTHER OPERATING EXPENSE	\$5,172,835	\$7,706,766	\$12,006,939
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$34,809,821</b>	<b>\$38,863,655</b>	<b>\$47,782,214</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$13,861,220	\$16,290,746	\$23,995,494
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$13,861,220</b>	<b>\$16,290,746</b>	<b>\$23,995,494</b>
<b>Method of Financing:</b>				
555 Federal Funds				
	93.558.000 Temp AssistNeedy Families	\$0	\$0	\$45,610
	93.575.000 ChildCareDevFnd Blk Grant	\$17,854,751	\$19,384,618	\$20,132,741
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$1,948,454	\$2,038,438	\$2,456,337
	93.667.000 Social Svcs Block Grants	\$971,645	\$971,645	\$971,645
<b>CFDA Subtotal, Fund 555</b>		<b>\$20,774,850</b>	<b>\$22,394,701</b>	<b>\$23,606,333</b>
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$20,774,850</b>	<b>\$22,394,701</b>	<b>\$23,606,333</b>

**3.A. Strategy Level Detail**

84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)  
 530 Family and Protective Service, Department of

Statewide Goal/Benchmark: 3 22  
 Service Categories:  
 Service: 17 Income: A.2 Age: B.1

GOAL: 5 Regulate Child Day Care and Residential Child Care  
 OBJECTIVE: 1 Reduce Occurances of Serious Risk in Child Care Facilities  
 STRATEGY: 1 Child Care Regulation

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Method of Financing:</b>				
	777 Interagency Contracts	\$173,751	\$178,208	\$180,387
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$173,751</b>	<b>\$178,208</b>	<b>\$180,387</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$34,809,821</b>	<b>\$38,863,655</b>	<b>\$47,782,214</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>602.0</b>	<b>621.1</b>	<b>724.5</b>

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### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22		
<b>AGENCY GOAL:</b>	05 Regulate Child Day Care and Residential Child Care				
<b>OBJECTIVE:</b>	01 Reduce Occurrences of Serious Risk in Child Care Facilities				
<b>STRATEGY:</b>	01 Child Care Regulation				
<b>SUB-STRATEGY:</b>	01 CCR Day Care Staff				
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016	
	<b>Objects of Expense:</b>				
1001	Salaries and Wages	\$13,633,564	\$14,100,588	\$15,598,834	
1002	Other Personnel Costs	\$624,592	\$655,522	\$779,425	
2003	Consumable Supplies	\$4,472	\$5,018	\$13,456	
2004	Utilities	\$283,847	\$280,710	\$217,438	
2005	Travel	\$1,491,116	\$1,358,166	\$1,577,932	
2006	Rent - Building	\$0	\$638	\$3,092	
2007	Rent - Machine and Other	\$0	\$308	\$260	
2009	Other Operating Expense	\$3,087,213	\$4,036,192	\$6,034,146	
	<b>Total, Objects of Expense</b>	<b>\$19,124,804</b>	<b>\$20,437,142</b>	<b>\$24,224,583</b>	

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	
<b>AGENCY GOAL:</b>	05 Regulate Child Day Care and Residential Child Care			
<b>OBJECTIVE:</b>	01 Reduce Occurrences of Serious Risk in Child Care Facilities			
<b>STRATEGY:</b>	01 Child Care Regulation			
<b>SUB-STRATEGY:</b>	01 CCR Day Care Staff			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
0001	<b>Method of Financing:</b> <b>General Revenue Fund</b>			
	General Revenue	\$4,708,434	\$5,771,993	\$9,178,736
	<b>Subtotal, General Revenue Fund</b>	<b>\$4,708,434</b>	<b>\$5,771,993</b>	<b>\$9,178,736</b>
0555	<b>Federal Funds</b>			
	93.575.000 Child Care and Development Block Grant	\$14,416,370	\$14,665,149	\$15,045,847
	<b>Subtotal, Federal Funds</b>	<b>\$14,416,370</b>	<b>\$14,665,149</b>	<b>\$15,045,847</b>
	<b>Total, Method of Financing</b>	<b>\$19,124,804</b>	<b>\$20,437,142</b>	<b>\$24,224,583</b>
<b>Number of Positions (FTE)</b>		366.7	370.8	397.5
<b>Sub-strategy Description:</b>				
<p>This sub-strategy includes the licensing, registration, and listing of operations that care for children ages birth through 13 years for a portion of the day. Licensed and registered operations are required to meet minimum standards that are enforced by the day care licensing staff. Operations are inspected prior to the issuance of a license or registration and monitored periodically thereafter. Complaints and reports of substandard care and allegations of child abuse/neglect are investigated, and appropriate action is taken as a result of fact-finding by agency staff. Licensing staff provide training and technical assistance to licensees and registrants on meeting minimum standards. Licensing staff provide educational materials to assist parents in choosing safe and healthy care. Quality assurance activities promote consistency in the interpretation and enforcement of minimum standards across the state. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.</p>				



### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	
<b>AGENCY GOAL:</b>	05 Regulate Child Day Care and Residential Child Care			
<b>OBJECTIVE:</b>	01 Reduce Occurrences of Serious Risk in Child Care Facilities			
<b>STRATEGY:</b>	01 Child Care Regulation			
<b>SUB-STRATEGY:</b>	02 CCR Residential Care Staff			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	\$6,606,628	\$7,084,457	\$9,472,709
1002	Other Personnel Costs	\$341,383	\$334,194	\$281,880
2001	Professional Fees and Services	\$46,344	\$30,000	\$84,508
2002	Fuels and Lubricants	\$3	\$4	\$5
2003	Consumable Supplies	\$3,567	\$4,952	\$4,656
2004	Utilities	\$122,096	\$120,836	\$57,432
2005	Travel	\$783,854	\$735,800	\$560,569
2006	Rent - Building	\$1,190	\$1,357	\$1,040
2007	Rent - Machine and Other	\$1,155	\$1,241	\$1,183
2009	Other Operating Expense	\$1,347,677	\$1,712,553	\$1,956,265
	<b>Total, Objects of Expense</b>	<b>\$9,253,897</b>	<b>\$10,025,394</b>	<b>\$12,420,247</b>

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22		
<b>AGENCY GOAL:</b>	05 Regulate Child Day Care and Residential Child Care				
<b>OBJECTIVE:</b>	01 Reduce Occurrences of Serious Risk in Child Care Facilities				
<b>STRATEGY:</b>	01 Child Care Regulation				
<b>SUB-STRATEGY:</b>	02 CCR Residential Care Staff				
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016	
0001	<b>Method of Financing:</b> <b>General Revenue Fund</b>				
	General Revenue	\$6,590,962	\$7,308,548	\$9,394,716	
	<b>Subtotal, General Revenue Fund</b>	<b>\$6,590,962</b>	<b>\$7,308,548</b>	<b>\$9,394,716</b>	
	<b>Federal Funds</b>				
0555	93.658.050 Title IV-E Foster Care - Administration	\$1,712,341	\$1,775,296	\$2,082,875	
	93.667.000 Title XX Social Services Block Grant	\$950,594	\$941,550	\$942,656	
	<b>Subtotal, Federal Funds</b>	<b>\$2,662,935</b>	<b>\$2,716,846</b>	<b>\$3,025,531</b>	
	<b>Total, Method of Financing</b>	<b>\$9,253,897</b>	<b>\$10,025,394</b>	<b>\$12,420,247</b>	
<b>Number of Positions (FTE)</b>		162.2	169.6	231.6	
<b>Sub-strategy Description:</b>					
<p>This sub-strategy includes the licensing of operations that serve as 24-hour residences for children. Staff in this sub-strategy license and monitor operations and investigate complaints involving substandard care and child abuse/neglect. The various categories of care include foster family homes, foster group homes, general residential childcare operations, (including residential treatment centers), and child-placing agencies. Minimum standards for care have been developed for each type of operation. In addition, this sub-strategy includes the licensing of administrators of 24-hour childcare operations. This sub-strategy provides protection for some of Texas' most vulnerable children, those who have no parental advocates on the premises to look after their health and safety. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.</p>					

### III.B. Sub-strategy Detail

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	
530	TX Department of Family and Protective Services	Beth Cody	03-22	
<b>AGENCY GOAL:</b>	05 Regulate Child Day Care and Residential Child Care			
<b>OBJECTIVE:</b>	01 Reduce Occurrences of Serious Risk in Child Care Facilities			
<b>STRATEGY:</b>	01 Child Care Regulation			
<b>SUB-STRATEGY:</b>	03 CCR Program Support & Training			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	\$2,950,569	\$3,501,845	\$4,758,592
1002	Other Personnel Costs	\$128,998	\$145,983	\$142,402
2001	Professional Fees and Services	\$1,379,956	\$1,534,399	\$677,970
2002	Fuels and Lubricants	\$31	\$41	\$51
2003	Consumable Supplies	\$13,414	\$9,685	\$41,874
2004	Utilities	\$11,830	\$13,585	\$38,912
2005	Travel	\$112,992	\$166,234	\$200,943
2006	Rent - Building	\$16,779	\$15,072	\$4,080
2007	Rent - Machine and Other	\$12,663	\$13,344	\$12,716
2009	Other Operating Expense	\$674,308	\$1,888,858	\$3,938,276
	<b>Total, Objects of Expense</b>	<b>\$5,301,540</b>	<b>\$7,289,046</b>	<b>\$9,815,816</b>

### III.B. Sub-strategy Detail

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	
530	TX Department of Family and Protective Services	Beth Cody	03-22	
<b>AGENCY GOAL:</b>	05 Regulate Child Day Care and Residential Child Care			
<b>OBJECTIVE:</b>	01 Reduce Occurrences of Serious Risk in Child Care Facilities			
<b>STRATEGY:</b>	01 Child Care Regulation			
<b>SUB-STRATEGY:</b>	03 CCR Program Support & Training			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$2,355,663	\$3,056,157	\$5,099,674
	<b>Subtotal, General Revenue Fund</b>	<b>\$2,355,663</b>	<b>\$3,056,157</b>	<b>\$5,099,674</b>
	<b>Federal Funds</b>			
0555	93.558.000 Temporary Assistance to Needy Families (TANF )	\$0	\$0	\$45,610
	93.575.000 Child Care and Development Block Grant	\$2,578,417	\$3,811,494	\$4,140,941
	93.658.050 Title IV-E Foster Care - Administration	\$205,564	\$233,244	\$340,038
	93.667.000 Title XX Social Services Block Grant	\$6,614	\$13,444	\$13,444
	<b>Subtotal, Federal Funds</b>	<b>\$2,790,595</b>	<b>\$4,058,182</b>	<b>\$4,540,033</b>
	<b>Other Funds</b>			
0777	Interagency Contracts	\$155,282	\$174,707	\$176,109
	<b>Subtotal, Other Funds</b>	<b>\$155,282</b>	<b>\$174,707</b>	<b>\$176,109</b>
	<b>Total, Method of Financing</b>	<b>\$5,301,540</b>	<b>\$7,289,046</b>	<b>\$9,815,816</b>
<b>Number of Positions (FTE)</b>		56.2	64.5	77.1
<b>Sub-strategy Description:</b>				
This sub-strategy provides essential functions to support and direct field staff, ensuring a system for the protection of children at risk of abuse/neglect or serious injuries. These functions include developing policy direction and operating procedures, rule development and review, minimum standards development, administrative monitoring and oversight, legal, budget analysis, program regional administration, and training. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.				

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22		
<b>AGENCY GOAL:</b>	05 Regulate Child Day Care and Residential Child Care				
<b>OBJECTIVE:</b>	01 Reduce Occurrences of Serious Risk in Child Care Facilities				
<b>STRATEGY:</b>	01 Child Care Regulation				
<b>SUB-STRATEGY:</b>	04 CLASS Automation - Staff				
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016	
	<b>Objects of Expense:</b>				
1001	Salaries and Wages	\$502,786	\$477,805	\$583,682	
1002	Other Personnel Costs	\$12,904	\$13,042	\$11,920	
2001	Professional Fees and Services	\$8,302	\$0	\$0	
2002	Fuels and Lubricants	\$5	\$7	\$9	
2003	Consumable Supplies	\$901	\$993	\$1,816	
2006	Rent - Building	\$2,314	\$2,645	\$0	
2007	Rent - Machine and Other	\$2,246	\$2,420	\$2,306	
2009	Other Operating Expense	\$40,697	\$42,950	\$46,369	
	<b>Total, Objects of Expense</b>	<b>\$570,155</b>	<b>\$539,862</b>	<b>\$646,102</b>	

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	
<b>AGENCY GOAL:</b>	05 Regulate Child Day Care and Residential Child Care			
<b>OBJECTIVE:</b>	01 Reduce Occurrences of Serious Risk in Child Care Facilities			
<b>STRATEGY:</b>	01 Child Care Regulation			
<b>SUB-STRATEGY:</b>	04 CLASS Automation - Staff			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
0001	<b>Method of Financing:</b> <b>General Revenue Fund</b>			
	General Revenue	\$82,282	\$20,632	\$89,448
	<b>Subtotal, General Revenue Fund</b>	<b>\$82,282</b>	<b>\$20,632</b>	<b>\$89,448</b>
0555	<b>Federal Funds</b>			
	93.575.000 Child Care and Development Block Grant	\$487,873	\$519,230	\$556,654
	<b>Subtotal, Federal Funds</b>	<b>\$487,873</b>	<b>\$519,230</b>	<b>\$556,654</b>
	<b>Total, Method of Financing</b>	<b>\$570,155</b>	<b>\$539,862</b>	<b>\$646,102</b>
<b>Number of Positions (FTE)</b>		7.6	7.0	8.0
<b>Sub-strategy Description:</b>				
<p>Information Technology staff are dedicated to supporting and making necessary enhancements to the Child Care Licensing Automated Support System (CLASS) for applicable law and policy changes impacting the effective delivery of Child-Care Licensing. This system is a web application designed to track all pertinent information about regulated child care operations and agencies. Implementation of recent upgrades to CLASS and CLASSMate (CCL's mobile application) included adding the ability to enter and track an operation's controlling persons, enhancing the search function and adding address validation, and adding two new priority levels for investigations. These upgrades enable CCL to track adverse history associated with an individual, better identify adverse history associated with an individual or operation when a new application is received, and assign a more accurate risk level to an investigation.</p>				

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	
<b>AGENCY GOAL:</b>	05 Regulate Child Day Care and Residential Child Care			
<b>OBJECTIVE:</b>	01 Reduce Occurrences of Serious Risk in Child Care Facilities			
<b>STRATEGY:</b>	01 Child Care Regulation			
<b>SUB-STRATEGY:</b>	05 CCR - Allocated Program Support Cost Pool Staff			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	\$501,585	\$510,378	\$593,746
1002	Other Personnel Costs	\$16,211	\$17,007	\$18,239
2001	Professional Fees and Services	\$5,869	\$3,031	\$15,585
2003	Consumable Supplies	\$139	\$102	\$280
2004	Utilities	\$45	\$33	\$34
2005	Travel	\$11,162	\$14,092	\$13,246
2006	Rent - Building	\$1,474	\$1,355	\$2,453
2009	Other Operating Expense	\$22,940	\$26,213	\$31,883
	<b>Total, Objects of Expense</b>	<b>\$559,425</b>	<b>\$572,211</b>	<b>\$675,466</b>

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	
<b>AGENCY GOAL:</b>	05 Regulate Child Day Care and Residential Child Care			
<b>OBJECTIVE:</b>	01 Reduce Occurrences of Serious Risk in Child Care Facilities			
<b>STRATEGY:</b>	01 Child Care Regulation			
<b>SUB-STRATEGY:</b>	05 CCR - Allocated Program Support Cost Pool Staff			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$123,879	\$133,416	\$232,920
	<b>Subtotal, General Revenue Fund</b>	<b>\$123,879</b>	<b>\$133,416</b>	<b>\$232,920</b>
	<b>Federal Funds</b>			
0555	93.575.000 Child Care and Development Block Grant	\$372,091	\$388,745	\$389,299
	93.658.050 Title IV-E Foster Care - Administration	\$30,549	\$29,898	\$33,424
	93.667.000 Title XX Social Services Block Grant	\$14,437	\$16,651	\$15,545
	<b>Subtotal, Federal Funds</b>	<b>\$417,077</b>	<b>\$435,294</b>	<b>\$438,268</b>
	<b>Other Funds</b>			
0777	Interagency Contracts	\$18,469	\$3,501	\$4,278
	<b>Subtotal, Other Funds</b>	<b>18,469</b>	<b>3,501</b>	<b>4,278</b>
	<b>Total, Method of Financing</b>	<b>\$559,425</b>	<b>\$572,211</b>	<b>\$675,466</b>
<b>Number of Positions (FTE)</b>		9.3	9.2	10.3
<b>Sub-strategy Description:</b>				
<p>This sub-strategy contains the allocated cost for staff who are charged to the statewide staff cost pool and to the regional staff cost pool, plus their share of the costs in the overhead cost pools. The statewide staff cost pool contains FTEs who perform functions that support all DFPS programs such as Ombudsman, administrative and cross-program training, policy and rules development. The regional staff cost pool contains FTEs who perform functions that support regional activities, such as public information, contract management, worker time study implementation, and information technology support. The overhead cost pools contain the costs for expenses associated with all programs such as leases, office supplies, building maintenance, mail distribution, postage, and telecommunications.</p>				



### III.C. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	<b>Strategy Code:</b> 05-01-01
<b>AGENCY GOAL:</b>	05 Regulate Child Day Care and Residential Child Care			
<b>OBJECTIVE:</b>	01 Reduce Occurrences of Serious Risk in Child Care Facilities			
<b>STRATEGY:</b>	01 Child Care Regulation			
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2014	Expended 2015	Budgeted 2016
1	CCR Day Care Staff	19,124,804	20,437,142	24,224,583
2	CCR Residential Care Staff	9,253,897	10,025,394	12,420,247
3	CCR Program Support & Training	5,301,540	7,289,046	9,815,816
4	CLASS Automation - Staff	570,155	539,862	646,102
5	CCR - Allocated Program Support Cost Pool Staff	559,425	572,211	675,466
<b>Total, Sub-strategies</b>		<b>\$34,809,821</b>	<b>\$38,863,655</b>	<b>\$47,782,214</b>
Number of Full-time Equivalent Positions (FTE):		366.70	370.80	397.50

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**3.A. Strategy Level Detail**

84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)  
 530 Family and Protective Service, Department of

Statewide Goal/Benchmark: 3 0  
 Service Categories:  
 Service: 09 Income: A.2 Age: B.3

GOAL: 6 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 1 Central Administration

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$10,903,277	\$11,577,266	\$14,947,350
1002	OTHER PERSONNEL COSTS	\$452,985	\$462,725	\$442,681
2001	PROFESSIONAL FEES AND SERVICES	\$372,124	\$454,167	\$261,104
2002	FUELS AND LUBRICANTS	\$145	\$495	\$248
2003	CONSUMABLE SUPPLIES	\$21,484	\$34,745	\$47,673
2004	UTILITIES	\$11,752	\$11,547	\$8,479
2005	TRAVEL	\$195,480	\$327,114	\$384,302
2006	RENT - BUILDING	\$82,954	\$122,766	\$161,616
2007	RENT - MACHINE AND OTHER	\$59,927	\$64,525	\$61,398
2009	OTHER OPERATING EXPENSE	\$1,821,224	\$1,993,489	\$2,633,430
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,921,352</b>	<b>\$15,048,839</b>	<b>\$18,948,281</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$6,567,074	\$7,522,327	\$10,230,053
758	GR Match For Medicaid	\$202,974	\$215,046	\$271,150
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,770,048</b>	<b>\$7,737,373</b>	<b>\$10,501,203</b>
<b>Method of Financing:</b>				
555 Federal Funds				
93.090.050	Guardianship Assistance	\$6,822	\$7,372	\$9,284
93.556.001	Promoting Safe and Stable Families	\$305,527	\$341,650	\$324,498
93.558.000	Temp AssistNeedy Families	\$4,269,488	\$4,319,159	\$5,156,508
93.575.000	ChildCareDevFnd Blk Grant	\$427,494	\$431,605	\$429,788
93.658.050	Foster Care Title IV-E Admin @ 50%	\$1,069,162	\$1,111,207	\$1,328,843
93.659.050	Adoption Assist Title IV-E Admin	\$124,317	\$134,989	\$169,776
93.667.000	Social Svcs Block Grants	\$691,927	\$691,927	\$691,927

**3.A. Strategy Level Detail**

84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)  
 530 Family and Protective Service, Department of

Statewide Goal/Benchmark: 3 0  
 Service Categories:  
 Service: 09 Income: A.2 Age: B.3

GOAL: 6 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 1 Central Administration

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
93.674.000	Independent Living	\$53,593	\$58,511	\$65,304
93.778.003	XIX 50%	\$202,974	\$215,046	\$271,150
<b>CFDA Subtotal, Fund 555</b>		<b>\$7,151,304</b>	<b>\$7,311,466</b>	<b>\$8,447,078</b>
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$7,151,304</b>	<b>\$7,311,466</b>	<b>\$8,447,078</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$13,921,352</b>	<b>\$15,048,839</b>	<b>\$18,948,281</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>201.1</b>	<b>204.0</b>	<b>258.3</b>

### III.B. Sub-strategy Detail

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	
530	TX Department of Family and Protective Services	Beth Cody	03-00	
<b>AGENCY GOAL:</b>	06 Indirect Administration			
<b>OBJECTIVE:</b>	01 Indirect Administration			
<b>STRATEGY:</b>	01 Central Administration			
<b>SUB-STRATEGY:</b>	01 Central Administration			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	\$10,797,054	\$11,468,872	\$14,820,137
1002	Other Personnel Costs	\$449,686	\$459,251	\$439,203
2001	Professional Fees and Services	\$370,045	\$453,284	\$255,862
2002	Fuels and Lubricants	\$145	\$495	\$248
2003	Consumable Supplies	\$21,442	\$34,714	\$47,612
2004	Utilities	\$11,738	\$11,536	\$8,467
2005	Travel	\$193,364	\$324,127	\$381,382
2006	Rent - Building	\$82,679	\$122,620	\$161,000
2007	Rent - Machine and Other	\$59,927	\$64,525	\$61,398
2009	Other Operating Expense	\$1,814,520	\$1,987,139	\$2,625,167
	<b>Total, Objects of Expense</b>	<b>\$13,800,600</b>	<b>\$14,926,563</b>	<b>\$18,800,476</b>

### III.B. Sub-strategy Detail

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	
530	TX Department of Family and Protective Services	Beth Cody	03-00	
<b>AGENCY GOAL:</b>	06 Indirect Administration			
<b>OBJECTIVE:</b>	01 Indirect Administration			
<b>STRATEGY:</b>	01 Central Administration			
<b>SUB-STRATEGY:</b>	01 Central Administration			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$6,499,159	\$7,462,826	\$10,142,257
0758	GR- Medicaid Match	\$201,213	\$213,300	\$269,035
	<b>Subtotal, General Revenue Fund</b>	<b>\$6,700,372</b>	<b>\$7,676,126</b>	<b>\$10,411,292</b>
	<b>Federal Funds</b>			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	\$6,762	\$7,313	\$9,212
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	\$303,074	\$338,503	\$321,697
	93.558.000 Temporary Assistance to Needy Families (TANF )	\$4,242,135	\$4,284,327	\$5,125,415
	93.575.000 Child Care and Development Block Grant	\$423,933	\$427,204	\$425,806
	93.658.050 Title IV-E Foster Care - Administration	\$1,059,887	\$1,102,178	\$1,318,477
	93.659.050 Title IV-E Adoption Assistance - Administration	\$123,238	\$133,891	\$168,452
	93.667.000 Title XX Social Services Block Grant	\$686,853	\$685,657	\$686,254
	93.674.000 Chafee Foster Care Independence Program	\$53,133	\$58,064	\$64,836
	93.778.003 Medical Assistance Program 50%	\$201,213	\$213,300	\$269,035
	<b>Subtotal, Federal Funds</b>	<b>\$7,100,228</b>	<b>\$7,250,437</b>	<b>\$8,389,184</b>
	<b>Total, Method of Financing</b>	<b>\$13,800,600</b>	<b>\$14,926,563</b>	<b>\$18,800,476</b>
<b>Number of Positions (FTE)</b>		199.4	202.2	256.3
<b>Sub-strategy Description:</b>				
This sub-strategy consists of the costs for functions that benefit all programs such as executive management, public information, planning and policy development, external liaison, general counsel and other legal services not directly related to program implementation or enforcement, accounting, budget, financial reporting, staff development, and internal audit.				

**III.B. Sub-strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-00	
<b>AGENCY GOAL:</b>	06 Indirect Administration			
<b>OBJECTIVE:</b>	01 Indirect Administration			
<b>STRATEGY:</b>	01 Central Administration			
<b>SUB-STRATEGY:</b>	02 Central Administration - Allocated Program Support Cost Pool Staff			
<b>Code</b>	<b>Sub-Strategy Detail</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	\$106,223	\$108,394	\$127,213
1002	Other Personnel Costs	\$3,299	\$3,474	\$3,478
2001	Professional Fees and Services	\$2,079	\$883	\$5,242
2003	Consumable Supplies	\$42	\$31	\$61
2004	Utilities	\$14	\$11	\$12
2005	Travel	\$2,116	\$2,987	\$2,920
2006	Rent - Building	\$275	\$146	\$616
2009	Other Operating Expense	\$6,704	\$6,350	\$8,263
	<b>Total, Objects of Expense</b>	<b>\$120,752</b>	<b>\$122,276</b>	<b>\$147,805</b>

### III.B. Sub-strategy Detail

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	
530	TX Department of Family and Protective Services	Beth Cody	03-00	
<b>AGENCY GOAL:</b>	06 Indirect Administration			
<b>OBJECTIVE:</b>	01 Indirect Administration			
<b>STRATEGY:</b>	01 Central Administration			
<b>SUB-STRATEGY:</b>	02 Central Administration - Allocated Program Support Cost Pool Staff			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$67,915	\$59,501	\$87,796
0758	GR- Medicaid Match	\$1,761	\$1,746	\$2,115
	<b>Subtotal, General Revenue Fund</b>	<b>\$69,676</b>	<b>\$61,247</b>	<b>\$89,911</b>
	<b>Federal Funds</b>			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	\$60	\$59	\$72
	93.575.000 Child Care and Development Block Grant	\$3,561	\$4,401	\$3,982
	93.658.050 Title IV-E Foster Care - Administration	\$9,275	\$9,029	\$10,366
	93.659.050 Title IV-E Adoption Assistance - Administration	\$1,079	\$1,098	\$1,324
	93.667.000 Title XX Social Services Block Grant	\$5,074	\$6,270	\$5,673
	93.674.000 Chafee Foster Care Independence Program	\$460	\$447	\$468
	93.778.003 Medical Assistance Program 50%	\$1,761	\$1,746	\$2,115
	<b>Subtotal, Federal Funds</b>	<b>\$51,076</b>	<b>\$61,029</b>	<b>\$57,894</b>
	<b>Total, Method of Financing</b>	<b>\$120,752</b>	<b>\$122,276</b>	<b>\$147,805</b>
<b>Number of Positions (FTE)</b>		1.7	1.8	2.0
<b>Sub-strategy Description:</b>				
<p>This sub-strategy contains the allocated cost for staff who are charged to the statewide staff cost pool and to the regional staff cost pool, plus their share of the costs in the overhead cost pools. The statewide staff cost pool contains FTEs who perform functions that support all DFPS programs such as Ombudsman, administrative and cross-program training, policy and rules development, and purchasing and contracting oversight. The regional staff cost pool contains FTEs who perform functions that support regional activities, such as public information, contract management, worker time study implementation, and information technology support. The overhead cost pools contain the costs for expenses associated with all programs such as leases, office supplies, building maintenance, mail distribution, postage, and telecommunications.</p>				



### III.C. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-00	<b>Strategy Code:</b> 06-01-01
<b>AGENCY GOAL:</b>	06 Indirect Administration			
<b>OBJECTIVE:</b>	01 Indirect Administration			
<b>STRATEGY:</b>	01 Central Administration			
<b>SUB-STRATEGY SUMMARY</b>				
<b>Code</b>	<b>Sub-Strategies</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>
1	Central Administration	13,800,600	14,926,563	18,800,476
2	Central Administration - Allocated Program Support Cost Pool Staff	120,752	122,276	147,805
<b>Total, Sub-strategies</b>		<b>\$13,921,352</b>	<b>\$15,048,839</b>	<b>\$18,948,281</b>
Number of Full-time Equivalent Positions (FTE):		199.40	202.20	256.30

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**3.A. Strategy Level Detail**

84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)  
 530 Family and Protective Service, Department of

Statewide Goal/Benchmark: 3 0  
 Service Categories:  
 Service: 09 Income: A.2 Age: B.3

GOAL: 6 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 2 Other Support Services

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,848,451	\$2,916,968	\$5,390,314
1002	OTHER PERSONNEL COSTS	\$130,369	\$143,276	\$147,448
2001	PROFESSIONAL FEES AND SERVICES	\$113,201	\$213,825	\$1,917
2002	FUELS AND LUBRICANTS	\$48	\$128	\$81
2003	CONSUMABLE SUPPLIES	\$5,777	\$11,611	\$25,115
2004	UTILITIES	\$8,914	\$9,482	\$7,237
2005	TRAVEL	\$20,823	\$26,797	\$67,995
2006	RENT - BUILDING	\$22,785	\$22,796	\$38,873
2007	RENT - MACHINE AND OTHER	\$19,582	\$20,785	\$20,193
2009	OTHER OPERATING EXPENSE	\$3,948,337	\$2,950,849	\$2,932,396
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,118,287</b>	<b>\$6,316,517</b>	<b>\$8,631,569</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$5,129,849	\$4,269,631	\$5,192,762
758	GR Match For Medicaid	\$38,461	\$38,054	\$76,716
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,168,310</b>	<b>\$4,307,685</b>	<b>\$5,269,478</b>
<b>Method of Financing:</b>				
555 Federal Funds				
93.090.050	Guardianship Assistance	\$1,348	\$1,411	\$2,628
93.556.001	Promoting Safe and Stable Families	\$65,382	\$65,428	\$65,428
93.558.000	Temp AssistNeedy Families	\$861,079	\$860,763	\$2,190,308
93.575.000	ChildCareDevFnd Blk Grant	\$88,885	\$91,824	\$91,824
93.658.050	Foster Care Title IV-E Admin @ 50%	\$368,009	\$336,024	\$493,745
93.659.050	Adoption Assist Title IV-E Admin	\$24,644	\$25,849	\$48,082
93.667.000	Social Svcs Block Grants	\$363,115	\$363,115	\$363,115

**3.A. Strategy Level Detail**

84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)  
 530 Family and Protective Service, Department of

Statewide Goal/Benchmark: 3 0  
 Service Categories:  
 Service: 09 Income: A.2 Age: B.3

GOAL: 6 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 2 Other Support Services

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
93.674.000	Independent Living	\$10,113	\$10,344	\$10,632
93.778.003	XIX 50%	\$40,101	\$41,105	\$76,716
<b>CFDA Subtotal, Fund 555</b>		<b>\$1,822,676</b>	<b>\$1,795,863</b>	<b>\$3,342,478</b>
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,822,676</b>	<b>\$1,795,863</b>	<b>\$3,342,478</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$101,160	\$192,664	\$0
777	Interagency Contracts	\$26,141	\$20,305	\$19,613
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$127,301</b>	<b>\$212,969</b>	<b>\$19,613</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$7,118,287</b>	<b>\$6,316,517</b>	<b>\$8,631,569</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>78.5</b>	<b>77.8</b>	<b>154.9</b>

**III.B. Sub-strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-00	
<b>AGENCY GOAL:</b>	06 Indirect Administration			
<b>OBJECTIVE:</b>	01 Indirect Administration			
<b>STRATEGY:</b>	02 Other Support Services			
<b>SUB-STRATEGY:</b>	01 Other Support Services			
<b>Code</b>	<b>Sub-Strategy Detail</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	\$517,563	\$532,129	\$2,566,903
1002	Other Personnel Costs	\$23,452	\$27,754	\$36,946
2001	Professional Fees and Services	\$112,500	\$213,500	\$0
2002	Fuels and Lubricants	\$3	\$8	\$4
2003	Consumable Supplies	\$641	\$6,040	\$15,741
2004	Utilities	\$8,132	\$8,785	\$6,449
2005	Travel	\$15,212	\$17,134	\$60,742
2006	Rent - Building	\$3,682	\$1,013	\$2,637
2007	Rent - Machine and Other	\$1,147	\$925	\$882
2009	Other Operating Expense	\$1,969,909	\$1,987,280	\$2,589,628
	<b>Total, Objects of Expense</b>	<b>\$2,652,241</b>	<b>\$2,794,568</b>	<b>\$5,279,932</b>

**III.B. Sub-strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-00	
<b>AGENCY GOAL:</b>	06 Indirect Administration			
<b>OBJECTIVE:</b>	01 Indirect Administration			
<b>STRATEGY:</b>	02 Other Support Services			
<b>SUB-STRATEGY:</b>	01 Other Support Services			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$1,129,240	\$1,172,512	\$2,258,686
0758	GR- Medicaid Match	\$37,030	\$36,884	\$75,556
	<b>Subtotal, General Revenue Fund</b>	<b>\$1,166,270</b>	<b>\$1,209,396</b>	<b>\$2,334,242</b>
	<b>Federal Funds</b>			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	\$1,298	\$1,370	\$2,587
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	\$65,068	\$65,058	\$65,086
	93.558.000 Temporary Assistance to Needy Families (TANF )	\$834,398	\$833,662	\$2,163,416
	93.575.000 Child Care and Development Block Grant	\$88,446	\$91,304	\$91,344
	93.658.050 Title IV-E Foster Care - Administration	\$203,692	\$206,351	\$370,282
	93.659.050 Title IV-E Adoption Assistance - Administration	\$23,685	\$25,068	\$47,308
	93.667.000 Title XX Social Services Block Grant	\$119,839	\$119,733	\$119,786
	93.674.000 Chafee Foster Care Independence Program	\$9,715	\$10,027	\$10,325
	93.778.003 Medical Assistance Program 50%	\$38,670	\$39,935	\$75,556
	<b>Subtotal, Federal Funds</b>	<b>\$1,384,811</b>	<b>\$1,392,508</b>	<b>\$2,945,690</b>
	<b>Other Funds</b>			
0666	Appropriated Receipts	101,160	192,664	0
	<b>Subtotal, Other Funds</b>	<b>101,160</b>	<b>192,664</b>	<b>0</b>
	<b>Total, Method of Financing</b>	<b>\$2,652,241</b>	<b>\$2,794,568</b>	<b>\$5,279,932</b>
<b>Number of Positions (FTE)</b>		15.2	15.2	78.5
<b>Sub-strategy Description:</b>				
This sub-strategy funds the indirect activities of inventory maintenance and records management. Inventory maintenance activities track department assets for location and assignment to personnel. Records management functions include archiving records for fast retrieval, storing the records, and retrieving them as necessary. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.				

**III.B. Sub-strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-00	
<b>AGENCY GOAL:</b> 06 Indirect Administration				
<b>OBJECTIVE:</b> 01 Indirect Administration				
<b>STRATEGY:</b> 02 Other Support Services				
<b>SUB-STRATEGY:</b> 02 Criminal Background Check Unit				
<b>Code</b>	<b>Sub-Strategy Detail</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	\$2,291,258	\$2,342,889	\$2,773,447
1002	Other Personnel Costs	\$105,674	\$114,169	\$109,104
2002	Fuels and Lubricants	\$45	\$120	\$77
2003	Consumable Supplies	\$5,121	\$5,560	\$9,350
2004	Utilities	\$777	\$693	\$784
2005	Travel	\$4,799	\$8,506	\$6,112
2006	Rent - Building	\$18,997	\$21,717	\$36,000
2007	Rent - Machine and Other	\$18,435	\$19,860	\$19,311
2009	Other Operating Expense	\$1,976,092	\$961,165	\$339,630
	<b>Total, Objects of Expense</b>	<b>\$4,421,198</b>	<b>\$3,474,679</b>	<b>\$3,293,815</b>

**III.B. Sub-strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-00	
<b>AGENCY GOAL:</b> 06 Indirect Administration				
<b>OBJECTIVE:</b> 01 Indirect Administration				
<b>STRATEGY:</b> 02 Other Support Services				
<b>SUB-STRATEGY:</b> 02 Criminal Background Check Unit				
<b>Code</b>	<b>Sub-Strategy Detail</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$3,967,319	\$3,063,192	\$2,889,335
0758	GR- Medicaid Match	\$1,238	\$974	\$923
	<b>Subtotal, General Revenue Fund</b>	<b>\$3,968,557</b>	<b>\$3,064,166</b>	<b>\$2,890,258</b>
	<b>Federal Funds</b>			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	\$44	\$34	\$33
	93.558.000 Temporary Assistance to Needy Families (TANF )	\$22,360	\$21,983	\$22,172
	93.658.050 Title IV-E Foster Care - Administration	\$162,169	\$127,452	\$120,816
	93.659.050 Title IV-E Adoption Assistance - Administration	\$841	\$659	\$626
	93.667.000 Title XX Social Services Block Grant	\$239,682	\$239,028	\$239,354
	93.674.000 Chafee Foster Care Independence Program	\$355	\$277	\$254
	93.778.003 Medical Assistance Program 50%	\$1,238	\$974	\$923
	<b>Subtotal, Federal Funds</b>	<b>\$426,689</b>	<b>\$390,407</b>	<b>\$384,178</b>



### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-00	
<b>AGENCY GOAL:</b> 06 Indirect Administration				
<b>OBJECTIVE:</b> 01 Indirect Administration				
<b>STRATEGY:</b> 02 Other Support Services				
<b>SUB-STRATEGY:</b> 02 Criminal Background Check Unit				
<b>Code</b>	<b>Sub-Strategy Detail</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>
0777	<b>Other Funds</b>			
	Interagency Contracts	\$25,952	\$20,106	\$19,379
	<b>Subtotal, Other Funds</b>	<b>25,952</b>	<b>20,106</b>	<b>19,379</b>
	<b>Total, Method of Financing</b>	\$4,421,198	\$3,474,679	\$3,293,815
<b>Number of Positions (FTE)</b>		62.6	61.9	75.5
<b>Sub-strategy Description:</b>				
<p>DFPS performs background checks on applicants, owners, and operators of child-care facilities and child-placing agencies and employees and prospective employees of those operations, persons providing or applying to provide in-home, adoptive, or foster care for children in the care of DFPS, and employees, prospective employees, volunteers, and contractors of the agency. DFPS uses a centralized approach to requesting the required background checks and processing the results of those checks. This is more efficient and provides better quality and consistency in background check information provided to the programs or divisions requesting them, which leads to better regulatory and programmatic decisions. This sub-strategy consists of DFPS State Office centralized staff who process the background checks. It does not contain the allocated costs for staff who are charged to agency staff cost pools.</p>				

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-00	
<b>AGENCY GOAL:</b>	06 Indirect Administration			
<b>OBJECTIVE:</b>	01 Indirect Administration			
<b>STRATEGY:</b>	02 Other Support Services			
<b>SUB-STRATEGY:</b>	03 Other Support Services- Allocated Program Support Cost Pool Staff			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	\$39,630	\$41,950	\$49,964
1002	Other Personnel Costs	\$1,243	\$1,353	\$1,398
2001	Professional Fees and Services	\$701	\$325	\$1,917
2003	Consumable Supplies	\$15	\$11	\$24
2004	Utilities	\$5	\$4	\$4
2005	Travel	\$812	\$1,157	\$1,141
2006	Rent - Building	\$106	\$66	\$236
2009	Other Operating Expense	\$2,336	\$2,404	\$3,138
	<b>Total, Objects of Expense</b>	<b>\$44,848</b>	<b>\$47,270</b>	<b>\$57,822</b>

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-00	
<b>AGENCY GOAL:</b>	06 Indirect Administration			
<b>OBJECTIVE:</b>	01 Indirect Administration			
<b>STRATEGY:</b>	02 Other Support Services			
<b>SUB-STRATEGY:</b>	03 Other Support Services- Allocated Program Support Cost Pool Staff			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$33,290	\$33,927	\$44,741
0758	GR- Medicaid Match	\$193	\$196	\$237
	<b>Subtotal, General Revenue Fund</b>	<b>\$33,483</b>	<b>\$34,123</b>	<b>\$44,978</b>
	<b>Federal Funds</b>			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	\$6	\$7	\$8
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	\$314	\$370	\$342
	93.558.000 Temporary Assistance to Needy Families (TANF )	\$4,321	\$5,118	\$4,720
	93.575.000 Child Care and Development Block Grant	\$439	\$520	\$480
	93.658.050 Title IV-E Foster Care - Administration	\$2,148	\$2,221	\$2,647
	93.659.050 Title IV-E Adoption Assistance - Administration	\$118	\$122	\$148
	93.667.000 Title XX Social Services Block Grant	\$3,594	\$4,354	\$3,975
	93.674.000 Chafee Foster Care Independence Program	\$43	\$40	\$53
	93.778.003 Medical Assistance Program 50%	\$193	\$196	\$237
	<b>Subtotal, Federal Funds</b>	<b>\$11,176</b>	<b>\$12,948</b>	<b>\$12,610</b>

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-00	
<b>AGENCY GOAL:</b>	06 Indirect Administration			
<b>OBJECTIVE:</b>	01 Indirect Administration			
<b>STRATEGY:</b>	02 Other Support Services			
<b>SUB-STRATEGY:</b>	03 Other Support Services- Allocated Program Support Cost Pool Staff			
<b>Code</b>	<b>Sub-Strategy Detail</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>
0777	<b>Other Funds</b>			
	Interagency Contracts	189	199	234
	<b>Subtotal, Other Funds</b>	<b>189</b>	<b>199</b>	<b>234</b>
	<b>Total, Method of Financing</b>	\$44,848	\$47,270	\$57,822
<b>Number of Positions (FTE)</b>		0.7	0.7	0.9
<b>Sub-strategy Description:</b>				
<p>This sub-strategy contains the allocated cost for staff who are charged to the statewide staff cost pool and to the regional staff cost pool, plus their share of the costs in the overhead cost pools. The statewide staff cost pool contains FTEs who perform functions that support all DFPS programs such as Ombudsman, administrative and cross-program training, policy and rules development, and purchasing and contracting oversight. The regional staff cost pool contains FTEs who perform functions that support regional activities, such as public information, contract management, worker time study implementation, and information technology support. The overhead cost pools contain the costs for expenses associated with all programs such as leases, office supplies, building maintenance, mail distribution, postage, and telecommunications.</p>				

### III.C. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-00	<b>Strategy Code:</b> 06-01-02
<b>AGENCY GOAL:</b>	06 Indirect Administration			
<b>OBJECTIVE:</b>	01 Indirect Administration			
<b>STRATEGY:</b>	02 Other Support Services			
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2014	Expended 2015	Budgeted 2016
1	Other Support Services	2,652,241	2,794,568	5,279,932
2	Criminal Background Check Unit	4,421,198	3,474,679	3,293,815
3	Other Support Services- Allocated Program Support Cost Pool Staff	44,848	47,270	57,822
<b>Total, Sub-strategies</b>		<b>\$7,118,287</b>	<b>\$6,316,517</b>	<b>\$8,631,569</b>
Number of Full-time Equivalent Positions (FTE):		15.20	15.20	78.50

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**3.A. Strategy Level Detail**

84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)  
 530 Family and Protective Service, Department of

Statewide Goal/Benchmark: 3 0  
 Service Categories:  
 Service: 09 Income: A.2 Age: B.3

GOAL: 6 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 3 Regional Administration

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$268,291	\$205,019	\$162,773
1002	OTHER PERSONNEL COSTS	\$17,125	\$14,954	\$18,521
2001	PROFESSIONAL FEES AND SERVICES	\$55	\$26	\$136
2003	CONSUMABLE SUPPLIES	\$1,068	\$1,185	\$1,899
2004	UTILITIES	\$2,322	\$2,697	\$2,326
2005	TRAVEL	\$26,597	\$21,646	\$31,633
2006	RENT - BUILDING	\$741	\$662	\$3,486
2007	RENT - MACHINE AND OTHER	\$710	\$596	\$647
2009	OTHER OPERATING EXPENSE	\$35,277	\$43,505	\$758,659
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$352,186</b>	<b>\$290,290</b>	<b>\$980,080</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$196,951	\$143,525	\$503,630
758	GR Match For Medicaid	\$5,270	\$4,284	\$14,515
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$202,221</b>	<b>\$147,809</b>	<b>\$518,145</b>
<b>Method of Financing:</b>				
555 Federal Funds				
93.090.050	Guardianship Assistance	\$182	\$150	\$499
93.556.001	Promoting Safe and Stable Families	\$210	\$221	\$221
93.558.000	Temp AssistNeedy Families	\$77,760	\$77,760	\$329,226
93.575.000	ChildCareDevFnd Blk Grant	\$10,634	\$10,828	\$11,513
93.658.050	Foster Care Title IV-E Admin @ 50%	\$28,429	\$22,430	\$72,085
93.659.050	Adoption Assist Title IV-E Admin	\$3,324	\$2,745	\$9,272
93.667.000	Social Svcs Block Grants	\$22,910	\$22,910	\$22,910
93.674.000	Independent Living	\$1,246	\$1,153	\$1,694

**3.A. Strategy Level Detail**

84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)  
 530 Family and Protective Service, Department of

Statewide Goal/Benchmark: 3 0  
 Service Categories:  
 Service: 09 Income: A.2 Age: B.3

GOAL: 6 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 3 Regional Administration

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
93.778.003	XIX 50%	\$5,270	\$4,284	\$14,515
<b>CFDA Subtotal, Fund 555</b>		<b>\$149,965</b>	<b>\$142,481</b>	<b>\$461,935</b>
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$149,965</b>	<b>\$142,481</b>	<b>\$461,935</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$352,186</b>	<b>\$290,290</b>	<b>\$980,080</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>5.6</b>	<b>4.2</b>	<b>3.3</b>



### III.B. Sub-strategy Detail

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	
530	TX Department of Family and Protective Services	Beth Cody	03-00	
<b>AGENCY GOAL:</b>	06 Indirect Administration			
<b>OBJECTIVE:</b>	01 Indirect Administration			
<b>STRATEGY:</b>	03 Regional Administration			
<b>SUB-STRATEGY:</b>	01 Regional Administration			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	\$264,470	\$200,954	\$158,144
1002	Other Personnel Costs	\$17,003	\$14,819	\$18,382
2003	Consumable Supplies	\$1,067	\$1,184	\$1,897
2004	Utilities	\$2,322	\$2,697	\$2,326
2005	Travel	\$26,515	\$21,534	\$31,529
2006	Rent - Building	\$731	\$652	\$3,466
2007	Rent - Machine and Other	\$710	\$596	\$647
2009	Other Operating Expense	\$35,079	\$43,291	\$758,399
	<b>Total, Objects of Expense</b>	<b>\$347,897</b>	<b>\$285,727</b>	<b>\$974,790</b>

### III.B. Sub-strategy Detail

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	
530	TX Department of Family and Protective Services	Beth Cody	03-00	
<b>AGENCY GOAL:</b>	06 Indirect Administration			
<b>OBJECTIVE:</b>	01 Indirect Administration			
<b>STRATEGY:</b>	03 Regional Administration			
<b>SUB-STRATEGY:</b>	01 Regional Administration			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$194,631	\$141,222	\$500,533
0758	GR- Medicaid Match	\$5,205	\$4,218	\$14,436
	<b>Subtotal, General Revenue Fund</b>	<b>\$199,836</b>	<b>\$145,440</b>	<b>\$514,969</b>
	<b>Federal Funds</b>			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	\$180	\$147	\$496
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	\$207	\$218	\$218
	93.558.000 Temporary Assistance to Needy Families (TANF )	\$76,766	\$76,571	\$328,134
	93.575.000 Child Care and Development Block Grant	\$10,491	\$10,659	\$11,353
	93.658.050 Title IV-E Foster Care - Administration	\$28,081	\$22,077	\$71,696
	93.659.050 Title IV-E Adoption Assistance - Administration	\$3,284	\$2,702	\$9,222
	93.667.000 Title XX Social Services Block Grant	\$22,617	\$22,560	\$22,588
	93.674.000 Chafee Foster Care Independence Program	\$1,230	\$1,135	\$1,678
	93.778.003 Medical Assistance Program 50%	\$5,205	\$4,218	\$14,436
	<b>Subtotal, Federal Funds</b>	<b>\$148,061</b>	<b>\$140,287</b>	<b>\$459,821</b>
	<b>Total, Method of Financing</b>	<b>\$347,897</b>	<b>\$285,727</b>	<b>\$974,790</b>
	<b>Number of Positions (FTE)</b>	5.6	4.2	3.3
	<b>Sub-strategy Description:</b>			
	DFPS operates through regional offices spread throughout the state. This strategy consists of the Regional staff that provide business services and emergency response. It does not contain the allocated costs for staff who are charged to agency staff cost pools.			

**III.B. Sub-strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-00	
<b>AGENCY GOAL:</b>	06 Indirect Administration			
<b>OBJECTIVE:</b>	01 Indirect Administration			
<b>STRATEGY:</b>	03 Regional Administration			
<b>SUB-STRATEGY:</b>	02 Regional Administration - Allocated Program Support Cost Pool Staff			
<b>Code</b>	<b>Sub-Strategy Detail</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	\$3,821	\$4,065	\$4,629
1002	Other Personnel Costs	\$122	\$135	\$139
2001	Professional Fees and Services	\$55	\$26	\$136
2003	Consumable Supplies	\$1	\$1	\$2
2005	Travel	\$82	\$112	\$104
2006	Rent - Building	\$10	\$10	\$20
2009	Other Operating Expense	\$198	\$214	\$260
	<b>Total, Objects of Expense</b>	<b>\$4,289</b>	<b>\$4,563</b>	<b>\$5,290</b>

**III.B. Sub-strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-00	
<b>AGENCY GOAL:</b>	06 Indirect Administration			
<b>OBJECTIVE:</b>	01 Indirect Administration			
<b>STRATEGY:</b>	03 Regional Administration			
<b>SUB-STRATEGY:</b>	02 Regional Administration - Allocated Program Support Cost Pool Staff			
<b>Code</b>	<b>Sub-Strategy Detail</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$2,320	\$2,303	\$3,097
0758	GR- Medicaid Match	\$65	\$66	\$79
	<b>Subtotal, General Revenue Fund</b>	<b>\$2,385</b>	<b>\$2,369</b>	<b>\$3,176</b>
	<b>Federal Funds</b>			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	\$2	\$3	\$3
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	\$3	\$3	\$3
	93.558.000 Temporary Assistance to Needy Families (TANF )	\$994	\$1,189	\$1,092
	93.575.000 Child Care and Development Block Grant	\$143	\$169	\$160
	93.658.050 Title IV-E Foster Care - Administration	\$348	\$353	\$389
	93.659.050 Title IV-E Adoption Assistance - Administration	\$40	\$43	\$50
	93.667.000 Title XX Social Services Block Grant	\$293	\$350	\$322
	93.674.000 Chafee Foster Care Independence Program	\$16	\$18	\$16
	93.778.003 Medical Assistance Program 50%	\$65	\$66	\$79
	<b>Subtotal, Federal Funds</b>	<b>\$1,904</b>	<b>\$2,194</b>	<b>\$2,114</b>
	<b>Total, Method of Financing</b>	<b>\$4,289</b>	<b>\$4,563</b>	<b>\$5,290</b>
<b>Number of Positions (FTE)</b>		0.0	0.0	0.0
<b>Sub-strategy Description:</b>				
This sub-strategy contains the allocated cost for staff who are charged to the statewide staff cost pool, plus its share of the costs in the overhead cost pools. The statewide staff cost pool contains FTEs who perform functions that support all DFPS programs such as Ombudsman, administrative and cross-program training, policy and rules development, and purchasing and contracting oversight. The overhead cost pools contain the costs for expenses associated with all programs such as leases, office supplies, building maintenance, mail distribution, postage, and telecommunications.				

**III.C. Sub-strategy Summary**

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-00	<b>Strategy Code:</b> 06-01-03
<b>AGENCY GOAL:</b>	06 Indirect Administration			
<b>OBJECTIVE:</b>	01 Indirect Administration			
<b>STRATEGY:</b>	03 Regional Administration			
<b>SUB-STRATEGY SUMMARY</b>				
<b>Code</b>	<b>Sub-Strategies</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>
1	Regional Administration	347,897	285,727	974,790
2	Regional Administration - Allocated Program Support Cost Pool Staff	4,289	4,563	5,290
<b>Total, Sub-strategies</b>		\$352,186	\$290,290	\$980,080
Number of Full-time Equivalent Positions (FTE):		5.60	4.20	3.30

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**3.A. Strategy Level Detail**

84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)  
 530 Family and Protective Service, Department of

Statewide Goal/Benchmark: 3 0  
 Service Categories:  
 Service: 09 Income: A.2 Age: B.3

GOAL: 6 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 4 IT Program Support

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$8,728,565	\$9,616,487	\$11,127,814
1002	OTHER PERSONNEL COSTS	\$298,234	\$347,045	\$353,872
2001	PROFESSIONAL FEES AND SERVICES	\$756,634	\$974,749	\$758,809
2002	FUELS AND LUBRICANTS	\$83	\$100	\$138
2003	CONSUMABLE SUPPLIES	\$10,109	\$14,295	\$29,718
2004	UTILITIES	\$2,099,838	\$3,348,019	\$2,686,882
2005	TRAVEL	\$238,491	\$166,071	\$174,086
2006	RENT - BUILDING	\$38,292	\$39,055	\$40,567
2007	RENT - MACHINE AND OTHER	\$33,873	\$35,516	\$34,218
2009	OTHER OPERATING EXPENSE	\$16,262,653	\$13,704,444	\$20,815,980
5000	CAPITAL EXPENDITURES	\$0	\$178,015	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$28,466,772</b>	<b>\$28,423,796</b>	<b>\$36,022,084</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$13,960,403	\$13,998,650	\$19,223,172
758	GR Match For Medicaid	\$416,552	\$399,808	\$517,914
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$14,376,955</b>	<b>\$14,398,458</b>	<b>\$19,741,086</b>
<b>Method of Financing:</b>				
555 Federal Funds				
93.090.050	Guardianship Assistance	\$14,070	\$14,009	\$17,748
93.556.001	Promoting Safe and Stable Families	\$501,542	\$523,220	\$523,167
93.558.000	Temp AssistNeedy Families	\$8,851,884	\$8,009,158	\$10,160,453
93.575.000	ChildCareDevFnd Blk Grant	\$503,094	\$830,092	\$830,092
93.590.000	Community-Based Resource	\$1,084	\$1,084	\$1,084
93.658.050	Foster Care Title IV-E Admin @ 50%	\$2,201,776	\$2,112,847	\$2,542,855

**3.A. Strategy Level Detail**

84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)  
 530 Family and Protective Service, Department of

Statewide Goal/Benchmark: 3 0  
 Service Categories:  
 Service: 09 Income: A.2 Age: B.3

GOAL: 6 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 4 IT Program Support

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
93.659.050	Adoption Assist Title IV-E Admin	\$256,230	\$256,964	\$325,244
93.667.000	Social Svcs Block Grants	\$1,238,848	\$1,238,848	\$1,238,848
93.674.000	Independent Living	\$104,737	\$107,278	\$123,593
93.778.003	XIX 50%	\$416,552	\$408,102	\$517,914
<b>CFDA Subtotal, Fund 555</b>		<b>\$14,089,817</b>	<b>\$13,501,602</b>	<b>\$16,280,998</b>
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$14,089,817</b>	<b>\$13,501,602</b>	<b>\$16,280,998</b>
<b>Method of Financing:</b>				
	666 Appropriated Receipts	\$0	\$523,736	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$523,736</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$28,466,772</b>	<b>\$28,423,796</b>	<b>\$36,022,084</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>161.4</b>	<b>172.8</b>	<b>205.9</b>



### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-00	
<b>AGENCY GOAL:</b>	06 Indirect Administration			
<b>OBJECTIVE:</b>	01 Indirect Administration			
<b>STRATEGY:</b>	04 IT Program Support			
<b>SUB-STRATEGY:</b>	01 IT Program Support			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	\$8,629,815	\$9,507,473	\$11,001,982
1002	Other Personnel Costs	\$295,104	\$343,485	\$350,231
2001	Professional Fees and Services	\$713,314	\$973,977	\$754,509
2002	Fuels and Lubricants	\$83	\$100	\$138
2003	Consumable Supplies	\$10,075	\$14,268	\$29,658
2004	Utilities	\$2,099,827	\$3,348,010	\$2,686,872
2005	Travel	\$236,406	\$163,064	\$171,236
2006	Rent - Building	\$38,020	\$38,840	\$40,000
2007	Rent - Machine and Other	\$33,873	\$35,516	\$34,218
2009	Other Operating Expense	\$4,636,354	\$4,781,734	\$9,363,321
5000	Capital Expenditures	\$0	\$15,115	\$0
	<b>Total, Objects of Expense</b>	<b>\$16,692,871</b>	<b>\$19,221,582</b>	<b>\$24,432,165</b>

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-00	
<b>AGENCY GOAL:</b>	06 Indirect Administration			
<b>OBJECTIVE:</b>	01 Indirect Administration			
<b>STRATEGY:</b>	04 IT Program Support			
<b>SUB-STRATEGY:</b>	01 IT Program Support			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$9,165,614	\$9,242,500	\$12,594,334
0758	GR- Medicaid Match	\$244,866	\$268,274	\$352,023
	<b>Subtotal, General Revenue Fund</b>	<b>\$9,410,480</b>	<b>\$9,510,774</b>	<b>\$12,946,357</b>
	<b>Federal Funds</b>			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	\$8,296	\$9,497	\$12,068
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	\$312,974	\$332,769	\$333,152
	93.558.000 Temporary Assistance to Needy Families (TANF )	\$4,471,981	\$5,380,210	\$7,241,789
	93.575.000 Child Care and Development Block Grant	\$499,340	\$615,816	\$616,480
	93.590.000 Community-Based Child Abuse Prevention Grants	\$1,081	\$1,078	\$1,079
	93.658.050 Title IV-E Foster Care - Administration	\$1,297,301	\$1,433,124	\$1,729,788
	93.659.050 Title IV-E Adoption Assistance - Administration	\$151,057	\$174,388	\$221,359
	93.667.000 Title XX Social Services Block Grant	\$230,563	\$891,568	\$892,691
	93.674.000 Chafee Foster Care Independence Program	\$64,932	\$72,054	\$85,379
	93.778.003 Medical Assistance Program 50%	\$244,866	\$276,568	\$352,023
	<b>Subtotal, Federal Funds</b>	<b>\$7,282,391</b>	<b>\$9,187,072</b>	<b>\$11,485,808</b>

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-00	
<b>AGENCY GOAL:</b>	06 Indirect Administration			
<b>OBJECTIVE:</b>	01 Indirect Administration			
<b>STRATEGY:</b>	04 IT Program Support			
<b>SUB-STRATEGY:</b>	01 IT Program Support			
<b>Code</b>	<b>Sub-Strategy Detail</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>
0666	<b>Other Funds</b>			
	Appropriated Receipts	0	523,736	0
	<b>Subtotal, Other Funds</b>	<b>0</b>	<b>523,736</b>	<b>0</b>
	<b>Total, Method of Financing</b>	\$16,692,871	\$19,221,582	\$24,432,165
<b>Number of Positions (FTE)</b>		159.6	170.9	203.8
<b>Sub-strategy Description:</b>				
<p>This sub-strategy consists of State Office and regional staff responsible for DFPS automation and telecommunications activities. These staff address the major on-going operational needs of the agency including: Application support for Information Management Protecting Adults and Children in Texas (IMPACT), Child-Care Licensing Automation Support System (CLASS), e-Reports, and other business applications; Maintenance of the statewide systems, telecommunications and the 24 hour Statewide Intake call center; IT planning and acquisition, contract management and budget tracking; and Security related to information systems. Other responsibilities include development of planning documentation needed for submission to state leadership and other agencies such as the U.S. Dept. of Health and Human Services, the Department of Information Resources (DIR) and the Legislative Budget Board (LBB).</p>				

**III.B. Sub-strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-00	
<b>AGENCY GOAL:</b>	06 Indirect Administration			
<b>OBJECTIVE:</b>	01 Indirect Administration			
<b>STRATEGY:</b>	04 IT Program Support			
<b>SUB-STRATEGY:</b>	02 Agency-wide Automation - Maintenance			
<b>Code</b>	<b>Sub-Strategy Detail</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>
	<b>Objects of Expense:</b>			
2001	Professional Fees and Services	\$41,784	\$0	\$0
2009	Other Operating Expense	\$11,620,939	\$8,916,702	\$11,445,154
5000	Capital Expenditures	\$0	\$162,900	\$0
	<b>Total, Objects of Expense</b>	<b>\$11,662,723</b>	<b>\$9,079,602</b>	<b>\$11,445,154</b>

### III.B. Sub-strategy Detail

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	
530	TX Department of Family and Protective Services	Beth Cody	03-00	
<b>AGENCY GOAL:</b>	06 Indirect Administration			
<b>OBJECTIVE:</b>	01 Indirect Administration			
<b>STRATEGY:</b>	04 IT Program Support			
<b>SUB-STRATEGY:</b>	02 Agency-wide Automation - Maintenance			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$4,749,343	\$4,718,337	\$6,561,657
0758	GR- Medicaid Match	\$170,042	\$129,747	\$163,780
	<b>Subtotal, General Revenue Fund</b>	<b>\$4,919,385</b>	<b>\$4,848,084</b>	<b>\$6,725,437</b>
	<b>Federal Funds</b>			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	\$5,716	\$4,449	\$5,608
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	\$186,245	\$187,306	\$187,281
	93.558.000 Temporary Assistance to Needy Families (TANF )	\$4,341,845	\$2,576,973	\$2,873,647
	93.575.000 Child Care and Development Block Grant	\$0	\$209,451	\$209,390
	93.658.050 Title IV-E Foster Care - Administration	\$895,695	\$670,438	\$802,648
	93.659.050 Title IV-E Adoption Assistance - Administration	\$104,147	\$81,444	\$102,549
	93.667.000 Title XX Social Services Block Grant	\$1,000,220	\$336,968	\$336,968
	93.674.000 Chafee Foster Care Independence Program	\$39,428	\$34,742	\$37,846
	93.778.003 Medical Assistance Program 50%	\$170,042	\$129,747	\$163,780
	<b>Subtotal, Federal Funds</b>	<b>\$6,743,338</b>	<b>\$4,231,518</b>	<b>\$4,719,717</b>
	<b>Total, Method of Financing</b>	<b>\$11,662,723</b>	<b>\$9,079,602</b>	<b>\$11,445,154</b>
<b>Number of Positions (FTE)</b>		0.0	0.0	0.0
<b>Sub-strategy Description:</b>				
DFPS contracts with Northrop Grumman (NG), to provide technology support services, help desk support, network management, hardware and software maintenance, computer operations, disaster recovery and other related services. Also included in this sub-strategy is the Messaging and Collaboration initiative. This standardizes e-mail and other collaboration technologies across the HHS enterprise to improve productivity, performance and availability, provide for secure transmission of messages, protect against SPAM and viruses, improve collaboration capabilities, and deliver improved service levels with better uptime.				

**III.B. Sub-strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-00	
<b>AGENCY GOAL:</b> 06 Indirect Administration				
<b>OBJECTIVE:</b> 01 Indirect Administration				
<b>STRATEGY:</b> 04 IT Program Support				
<b>SUB-STRATEGY:</b> 03 IT Program Support - Allocated Program Support Cost Pool Staff				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	\$98,750	\$109,014	\$125,832
1002	Other Personnel Costs	\$3,130	\$3,560	\$3,641
2001	Professional Fees and Services	\$1,536	\$772	\$4,300
2003	Consumable Supplies	\$34	\$27	\$60
2004	Utilities	\$11	\$9	\$10
2005	Travel	\$2,085	\$3,007	\$2,850
2006	Rent - Building	\$272	\$215	\$567
2009	Other Operating Expense	\$5,360	\$6,008	\$7,505
	<b>Total, Objects of Expense</b>	<b>\$111,178</b>	<b>\$122,612</b>	<b>\$144,765</b>

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-00	
<b>AGENCY GOAL:</b> 06 Indirect Administration				
<b>OBJECTIVE:</b> 01 Indirect Administration				
<b>STRATEGY:</b> 04 IT Program Support				
<b>SUB-STRATEGY:</b> 03 IT Program Support - Allocated Program Support Cost Pool Staff				
Code	Sub-strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$45,446	\$37,813	\$67,181
0758	GR- Medicaid Match	\$1,644	\$1,787	\$2,111
	<b>Subtotal, General Revenue Fund</b>	<b>\$47,090</b>	<b>\$39,600</b>	<b>\$69,292</b>
	<b>Federal Funds</b>			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	\$58	\$63	\$72
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	\$2,323	\$3,145	\$2,734
	93.558.000 Temporary Assistance to Needy Families (TANF )	\$38,058	\$51,975	\$45,017
	93.575.000 Child Care and Development Block Grant	\$3,754	\$4,825	\$4,222
	93.590.000 Community-Based Child Abuse Prevention Grants	\$3	\$6	\$5
	93.658.050 Title IV-E Foster Care - Administration	\$8,780	\$9,285	\$10,419
	93.659.050 Title IV-E Adoption Assistance - Administration	\$1,026	\$1,132	\$1,336
	93.667.000 Title XX Social Services Block Grant	\$8,065	\$10,312	\$9,189

### III.B. Sub-strategy Detail

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	
530	Texas Department of Family and Protective Services	Beth Cody	03-00	
<b>AGENCY GOAL:</b> 06 Indirect Administration				
<b>OBJECTIVE:</b> 01 Indirect Administration				
<b>STRATEGY:</b> 04 IT Program Support				
<b>SUB-STRATEGY:</b> 03 IT Program Support - Allocated Program Support Cost Pool Staff				
Code	Sub-strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	93.674.000 Chafee Foster Care Independence Program	\$377	\$482	\$368
	93.778.003 Medical Assistance Program 50%	\$1,644	\$1,787	\$2,111
	<b>Subtotal, Federal Funds</b>	<b>\$64,088</b>	<b>\$83,012</b>	<b>\$75,473</b>
	<b>Total, Method of Financing</b>	<b>\$111,178</b>	<b>\$122,612</b>	<b>\$144,765</b>
	<b>Number of Positions (FTE)</b>	1.8	1.9	2.1
<b>Sub-strategy Description:</b>				
<p>This sub-strategy contains the allocated cost for staff who are charged to the statewide staff cost pool and to the regional staff cost pool, plus their share of the costs in the overhead cost pools. The statewide staff cost pool contains FTEs who perform functions that support all DFPS programs such as Ombudsman, administrative and cross-program training, policy and rules development, and purchasing and contracting oversight. The regional staff cost pool contains FTEs who perform functions that support regional activities, such as public information, contract management, worker time study implementation, and information technology support. The overhead cost pools contain the costs for expenses associated with all programs such as leases, office supplies, building maintenance, mail distribution, postage, and telecommunications.</p>				



### III.C. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-00	<b>Strategy Code:</b> 06-01-04
<b>AGENCY GOAL:</b>	06 Indirect Administration			
<b>OBJECTIVE:</b>	01 Indirect Administration			
<b>STRATEGY:</b>	04 IT Program Support			
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2014	Expended 2015	Budgeted 2016
1	IT Program Support	16,692,871	19,221,582	24,432,165
2	Agency-wide Automation - Maintenance	11,662,723	9,079,602	11,445,154
3	IT Program Support - Allocated Program Support Cost Pool Staff	111,178	122,612	144,765
<b>Total, Sub-strategies</b>		<b>\$28,466,772</b>	<b>\$28,423,796</b>	<b>\$36,022,084</b>
Number of Full-time Equivalent Positions (FTE):		159.60	170.90	203.80

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**3.A. Strategy Level Detail**

84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)  
 530 Family and Protective Service, Department of

Statewide Goal/Benchmark: 3 0  
 Service Categories:  
 Service: 09 Income: A.2 Age: B.3

GOAL: 7 Agency-Wide Automated Systems  
 OBJECTIVE: 1 Agency-Wide Automated Systems  
 STRATEGY: 1 Agency-Wide Automated Systems (Capital Projects)

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Objects of Expense:</b>				
	2001 PROFESSIONAL FEES AND SERVICES	\$7,262,905	\$7,610,828	\$44,472,232
	2004 UTILITIES	\$0	\$1,307,190	\$0
	2007 RENT - MACHINE AND OTHER	\$4,757,467	\$11,905,864	\$7,904,649
	2009 OTHER OPERATING EXPENSE	\$10,601,409	\$14,238,425	\$13,556,547
	5000 CAPITAL EXPENDITURES	\$0	\$568,867	\$8,844
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$22,621,781</b>	<b>\$35,631,174</b>	<b>\$65,942,272</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$11,392,975	\$17,130,348	\$47,792,081
	758 GR Match For Medicaid	\$274,909	\$428,849	\$470,359
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$11,667,884</b>	<b>\$17,559,197</b>	<b>\$48,262,440</b>
<b>Method of Financing:</b>				
555 Federal Funds				
	93.090.050 Guardianship Assistance	\$146,737	\$278,442	\$386,723
	93.558.000 Temp AssistNeedy Families	\$8,566,027	\$13,949,228	\$13,044,262
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$1,647,802	\$2,868,060	\$3,092,766
	93.659.050 Adoption Assist Title IV-E Admin	\$318,422	\$547,398	\$685,722
	93.778.003 XIX 50%	\$274,909	\$428,849	\$470,359
<b>CFDA Subtotal, Fund 555</b>		<b>\$10,953,897</b>	<b>\$18,071,977</b>	<b>\$17,679,832</b>
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$10,953,897</b>	<b>\$18,071,977</b>	<b>\$17,679,832</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$22,621,781</b>	<b>\$35,631,174</b>	<b>\$65,942,272</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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**III.B. Sub-strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-00		
<b>AGENCY GOAL:</b>	07 Agency-wide Automated Systems				
<b>OBJECTIVE:</b>	01 Agency-wide Automated Systems				
<b>STRATEGY:</b>	01 Agency-wide Automated Systems (Capital Projects)				
<b>SUB-STRATEGY:</b>	01 Computer Devices Lease Payments				
<b>Code</b>	<b>Sub-Strategy Detail</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>	
	<b>Objects of Expense:</b>				
2001	Professional Fees and Services	\$0	\$83,175	\$41,135	
2007	Rent - Machine and Other	\$4,757,467	\$11,905,864	\$7,904,649	
2009	Other Operating Expense	\$3,164,064	\$1,760,527	\$2,442,778	
5000	Capital Expenditures	\$0	\$34,207	\$8,844	
	<b>Total, Objects of Expense</b>	<b>\$7,921,531</b>	<b>\$13,783,773</b>	<b>\$10,397,406</b>	

### III.B. Sub-strategy Detail

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	
530	TX Department of Family and Protective Services	Beth Cody	03-00	
<b>AGENCY GOAL:</b>	07 Agency-wide Automated Systems			
<b>OBJECTIVE:</b>	01 Agency-wide Automated Systems			
<b>STRATEGY:</b>	01 Agency-wide Automated Systems (Capital Projects)			
<b>SUB-STRATEGY:</b>	01 Computer Devices Lease Payments			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$3,716,172	\$6,376,172	\$4,737,499
0758	GR- Medicaid Match	\$119,158	\$196,970	\$148,787
	<b>Subtotal, General Revenue Fund</b>	<b>\$3,835,330</b>	<b>\$6,573,142</b>	<b>\$4,886,286</b>
	<b>Federal Funds</b>			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	\$2,454	\$6,754	\$5,095
	93.558.000 Temporary Assistance to Needy Families (TANF )	\$3,279,201	\$5,865,473	\$4,534,907
	93.658.050 Title IV-E Foster Care - Administration	\$610,692	\$1,017,794	\$729,170
	93.659.050 Title IV-E Adoption Assistance - Administration	\$74,696	\$123,640	\$93,161
	93.778.003 Medical Assistance Program 50%	\$119,158	\$196,970	\$148,787
	<b>Subtotal, Federal Funds</b>	<b>\$4,086,201</b>	<b>\$7,210,631</b>	<b>\$5,511,120</b>
	<b>Total, Method of Financing</b>	<b>\$7,921,531</b>	<b>\$13,783,773</b>	<b>\$10,397,406</b>
<b>Number of Positions (FTE)</b>		0.0	0.0	0.0
<b>Sub-strategy Description:</b>				
<p>This capital project funds the lease payments for personal computers including desktops, laptops, and tablets. The lease payments include a three-year refresh schedule where leased equipment is replaced by newer models to ensure that DFPS staff continue to have computers capable of operating more current computer software and peripheral hardware, thus allowing them to keep up with program changes, software updates, and legislative requirements. This sub-strategy could also include the lease of servers, routers, and other computer equipment. Leasing computer devices enables DFPS to carry out the charge of protecting children and adults and regulating the child care industry. Computer devices support case documentation in IMPACT and CLASS that are statutorily mandated and are the basis for providing services for DFPS clients.</p>				

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-00		
<b>AGENCY GOAL:</b>	07 Agency-wide Automated Systems				
<b>OBJECTIVE:</b>	01 Agency-wide Automated Systems				
<b>STRATEGY:</b>	01 Agency-wide Automated Systems (Capital Projects)				
<b>SUB-STRATEGY:</b>	02 IMPACT Upgrades				
<b>Code</b>	<b>Sub-Strategy Detail</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>	
	<b>Objects of Expense:</b>				
2001	Professional Fees and Services	\$2,096,850	\$1,577,128	\$20,320,978	
2009	Other Operating Expense	\$0	\$0	\$154,674	
	<b>Total, Objects of Expense</b>	<b>\$2,096,850</b>	<b>\$1,577,128</b>	<b>\$20,475,652</b>	

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-00	
<b>AGENCY GOAL:</b>	07 Agency-wide Automated Systems			
<b>OBJECTIVE:</b>	01 Agency-wide Automated Systems			
<b>STRATEGY:</b>	01 Agency-wide Automated Systems (Capital Projects)			
<b>SUB-STRATEGY:</b>	02 IMPACT Upgrades			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$1,016,055	\$710,465	\$17,939,616
0758	GR- Medicaid Match	\$23,613	\$17,458	\$51,088
	<b>Subtotal, General Revenue Fund</b>	<b>\$1,039,668</b>	<b>\$727,923</b>	<b>\$17,990,704</b>
	<b>Federal Funds</b>			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	\$48,518	\$37,709	\$110,345
	93.558.000 Temporary Assistance to Needy Families (TANF )	\$708,034	\$579,501	\$1,695,736
	93.658.050 Title IV-E Foster Care - Administration	\$211,911	\$164,432	\$481,160
	93.659.050 Title IV-E Adoption Assistance - Administration	\$65,106	\$50,105	\$146,619
	93.778.003 Medical Assistance Program 50%	\$23,613	\$17,458	\$51,088
	<b>Subtotal, Federal Funds</b>	<b>\$1,057,182</b>	<b>\$849,205</b>	<b>\$2,484,948</b>
	<b>Total, Method of Financing</b>	<b>\$2,096,850</b>	<b>\$1,577,128</b>	<b>\$20,475,652</b>
<b>Number of Positions (FTE)</b>		0.0	0.0	0.0



### III.B. Sub-strategy Detail

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>		
530	TX Department of Family and Protective Services	Beth Cody	03-00		
<b>AGENCY GOAL:</b>	07 Agency-wide Automated Systems				
<b>OBJECTIVE:</b>	01 Agency-wide Automated Systems				
<b>STRATEGY:</b>	01 Agency-wide Automated Systems (Capital Projects)				
<b>SUB-STRATEGY:</b>	02 IMPACT Upgrades				
<b>Code</b>	<b>Sub-Strategy Detail</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>	
<b>Sub-strategy Description:</b>					
<p>This capital budget contains the cost of routine modifications to the web-enabled Information Management Protecting Adults and Children in Texas system, IMPACT. This system provides complete casework management for reported cases of abuse and neglect. It serves CPS, APS, and the investigation function of Child Care Licensing. For CPS, it meets federal requirements for State Automation Child Welfare Information Systems and the Adoption and Foster Care Analysis and Reporting System. These expenditures are separate from the FY 2014-15 expenditures and 2016-17 requested funding for the modernization of IMPACT. IMPACT requires upgrades to support caseworkers and workflow changes and to respond to federal/state law and agency policy changes. Thorough planning to incorporate technology into the work of DFPS staff is a standard practice. Assessments of the needs of caseworkers are conducted on a regular basis. Changes to the IMPACT application are implemented based on the results of the assessments. Operational upgrades improve functionality, data sharing, usability, speed and other aspects beyond the anticipated maintenance needed. These changes allow IMPACT users to spend less time in their documentation efforts and spend more time in the field with their clients. DFPS must be able to properly support the direct delivery staff and to perform the required oversight, accountability, and reporting aspects of the agency.</p>					

**III.B. Sub-strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-00	
<b>AGENCY GOAL:</b>	07 Agency-wide Automated Systems			
<b>OBJECTIVE:</b>	01 Agency-wide Automated Systems			
<b>STRATEGY:</b>	01 Agency-wide Automated Systems (Capital Projects)			
<b>SUB-STRATEGY:</b>	03 Software Licenses			
<b>Code</b>	<b>Sub-Strategy Detail</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>
	<b>Objects of Expense:</b>			
2001	Professional Fees and Services	\$0	\$0	\$8,880
2009	Other Operating Expense	\$2,270,009	\$2,258,481	\$2,316,211
	<b>Total, Objects of Expense</b>	\$2,270,009	\$2,258,481	\$2,325,091

### III.B. Sub-strategy Detail

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	
530	TX Department of Family and Protective Services	Beth Cody	03-00	
<b>AGENCY GOAL:</b>	07 Agency-wide Automated Systems			
<b>OBJECTIVE:</b>	01 Agency-wide Automated Systems			
<b>STRATEGY:</b>	01 Agency-wide Automated Systems (Capital Projects)			
<b>SUB-STRATEGY:</b>	03 Software Licenses			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$1,022,275	\$1,048,571	\$1,088,043
0758	GR- Medicaid Match	\$32,938	\$32,273	\$33,272
	<b>Subtotal, General Revenue Fund</b>	<b>\$1,055,213</b>	<b>\$1,080,844</b>	<b>\$1,121,315</b>
	<b>Federal Funds</b>			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	\$999	\$1,107	\$1,139
	93.558.000 Temporary Assistance to Needy Families (TANF )	\$985,343	\$957,232	\$985,473
	93.658.050 Title IV-E Foster Care - Administration	\$175,131	\$166,766	\$163,059
	93.659.050 Title IV-E Adoption Assistance - Administration	\$20,385	\$20,259	\$20,833
	93.778.003 Medical Assistance Program 50%	\$32,938	\$32,273	\$33,272
	<b>Subtotal, Federal Funds</b>	<b>\$1,214,796</b>	<b>\$1,177,637</b>	<b>\$1,203,776</b>
	<b>Total, Method of Financing</b>	<b>\$2,270,009</b>	<b>\$2,258,481</b>	<b>\$2,325,091</b>
<b>Number of Positions (FTE)</b>		0.0	0.0	0.0
<b>Sub-strategy Description:</b>				
<p>This capital budget project funds the Microsoft subscription agreement for licenses and software that includes ongoing patches, updates, and web support. DFPS maintains a supported version of Microsoft Office that is eligible for Service Releases, security patches, and upgrades provided by the vendor. By maintaining a current version of Microsoft Office, compatibility with the public and other agencies is maintained and DFPS will ensure its ability to produce, read, access, and interact using current industry standard software. Upgrading to the newest software version ensures the agency can utilize new technologies as they are adapted and improve productivity with updated features. DFPS acquires these licenses and software through the HHSC Microsoft Enterprise Subscription Agreement (ESA).</p>				

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-00		
<b>AGENCY GOAL:</b>	07 Agency-wide Automated Systems				
<b>OBJECTIVE:</b>	01 Agency-wide Automated Systems				
<b>STRATEGY:</b>	01 Agency-wide Automated Systems (Capital Projects)				
<b>SUB-STRATEGY:</b>	04 CLASS Upgrades				
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016	
2001	<b>Objects of Expense:</b> Professional Fees and Services	\$407,752	\$579,896	\$8,381,844	
	<b>Total, Objects of Expense</b>	<b>\$407,752</b>	<b>\$579,896</b>	<b>\$8,381,844</b>	
0001	<b>Method of Financing:</b> <b>General Revenue Fund</b>				
	General Revenue	\$407,752	\$579,896	\$8,381,844	
	<b>Subtotal, General Revenue Fund</b>	<b>\$407,752</b>	<b>\$579,896</b>	<b>\$8,381,844</b>	
	<b>Total, Method of Financing</b>	<b>\$407,752</b>	<b>\$579,896</b>	<b>\$8,381,844</b>	
<b>Number of Positions (FTE)</b>		0.0	0.0	0.0	
<b>Sub-strategy Description:</b>					
<p>This capital projects funds necessary and routine upgrades to the Child Care Licensing Automated Support System (CLASS) for applicable law and policy changes impacting the effective delivery of Child-Care Licensing. This system is a web application designed to track all pertinent information about regulated child care operations and agencies. Implementation of recent upgrades to CLASS included a streamlined application process designed to allow an applicant of a child care home to submit portions of an applications online, and enhancements to CLASSMate. CLASSMate is the mobile application that allows Licensing workers to complete certain tasks remotely, that made it easier for Licensing workers to check background checks, document investigations, conduct sampling inspections of agency homes, and track licensed administrators while conducting their job duties away from the office.</p>					

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-00		
<b>AGENCY GOAL:</b>	07 Agency-wide Automated Systems				
<b>OBJECTIVE:</b>	01 Agency-wide Automated Systems				
<b>STRATEGY:</b>	01 Agency-wide Automated Systems (Capital Projects)				
<b>SUB-STRATEGY:</b>	05 Casework System Modernization				
<b>Code</b>	<b>Sub-Strategy Detail</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>	
	<b>Objects of Expense:</b>				
2001	Professional Fees and Services	\$198,218	\$288,491	\$6,513,989	
2009	Other Operating Expense	\$4,205,302	\$8,808,078	\$4,621,171	
5000	Capital Expenditures	\$0	\$534,660	\$0	
	<b>Total, Objects of Expense</b>	<b>\$4,403,520</b>	<b>\$9,631,229</b>	<b>\$11,135,160</b>	

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-00	
<b>AGENCY GOAL:</b>	07 Agency-wide Automated Systems			
<b>OBJECTIVE:</b>	01 Agency-wide Automated Systems			
<b>STRATEGY:</b>	01 Agency-wide Automated Systems (Capital Projects)			
<b>SUB-STRATEGY:</b>	05 Casework System Modernization			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$2,053,242	\$4,338,676	\$5,419,385
0758	GR- Medicaid Match	\$51,791	\$106,618	\$123,266
	<b>Subtotal, General Revenue Fund</b>	<b>\$2,105,033</b>	<b>\$4,445,294</b>	<b>\$5,542,651</b>
	<b>Federal Funds</b>			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	\$94,092	\$230,283	\$266,242
	93.558.000 Temporary Assistance to Needy Families (TANF )	\$1,617,928	\$3,538,899	\$3,688,285
	93.658.050 Title IV-E Foster Care - Administration	\$406,709	\$1,004,151	\$1,160,952
	93.659.050 Title IV-E Adoption Assistance - Administration	\$127,967	\$305,984	\$353,764
	93.778.003 Medical Assistance Program 50%	\$51,791	\$106,618	\$123,266
	<b>Subtotal, Federal Funds</b>	<b>\$2,298,487</b>	<b>\$5,185,935</b>	<b>\$5,592,509</b>
	<b>Total, Method of Financing</b>	<b>\$4,403,520</b>	<b>\$9,631,229</b>	<b>\$11,135,160</b>
<b>Number of Positions (FTE)</b>		0.0	0.0	0.0

### III.B. Sub-strategy Detail

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	
530	TX Department of Family and Protective Services	Beth Cody	03-00	
<b>AGENCY GOAL:</b>	07 Agency-wide Automated Systems			
<b>OBJECTIVE:</b>	01 Agency-wide Automated Systems			
<b>STRATEGY:</b>	01 Agency-wide Automated Systems (Capital Projects)			
<b>SUB-STRATEGY:</b>	05 Casework System Modernization			
<b>Code</b>	<b>Sub-Strategy Detail</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>
<b>Sub-strategy Description:</b>				
<p>This capital project relates to the planning, design, and development of the Casework System (IMPACT) Modernization and External Access project. This initiative will span multiple years and transform IMPACT into a modern web application that will enable DFPS and external partners (Judicial, CASA, Law Enforcement, CPAs, etc.) to efficiently and effectively enter, process, and analyze case information. A modernized IMPACT will: Provide an application that is intuitive for caseworkers, which translates into less training for new staff and quicker entry and access of pertinent case data for tenured staff; Provide dashboards for supervisors and caseworkers to quickly identify time-sensitive tasks; Provide a new security framework that allows external partners to access appropriate IMPACT data; and provide an application which can be more easily modified or adapted as changes occur in department policy, or state and federal law. The funding in the 2014-15 biennium covered project start-up, read-access for Court Appointed Special Advocates (CASA) pursuant to House Bill 1227; initiating business intelligence; creating a new architecture; and re-writing of reports of abuse and neglect. The funding for the 2016-17 biennium continues the re-write of the system benefitting the APS, CPS and CCL programs at DFPS.</p>				

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-00	
<b>AGENCY GOAL:</b>	07 Agency-wide Automated Systems			
<b>OBJECTIVE:</b>	01 Agency-wide Automated Systems			
<b>STRATEGY:</b>	01 Agency-wide Automated Systems (Capital Projects)			
<b>SUB-STRATEGY:</b>	06 Administrative Systems Capital Project			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Objects of Expense:</b>			
2001	Professional Fees and Services	\$532,342	\$274,624	\$400,000
2009	Other Operating Expense	\$0	\$141,099	\$101,044
	<b>Total, Objects of Expense</b>	<b>\$532,342</b>	<b>\$415,723</b>	<b>\$501,044</b>



### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-00	
<b>AGENCY GOAL:</b>	07 Agency-wide Automated Systems			
<b>OBJECTIVE:</b>	01 Agency-wide Automated Systems			
<b>STRATEGY:</b>	01 Agency-wide Automated Systems (Capital Projects)			
<b>SUB-STRATEGY:</b>	06 Administrative Systems Capital Project			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$470,429	\$369,212	\$446,831
0758	GR- Medicaid Match	\$7,999	\$5,941	\$7,170
	<b>Subtotal, General Revenue Fund</b>	<b>\$478,428</b>	<b>\$375,153</b>	<b>\$454,001</b>
	Federal Funds			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	\$124	\$203	\$246
	93.658.050 Title IV-E Foster Care - Administration	\$40,719	\$30,697	\$35,138
	93.659.050 Title IV-E Adoption Assistance - Administration	\$5,072	\$3,729	\$4,489
	93.778.003 Medical Assistance Program 50%	\$7,999	\$5,941	\$7,170
	<b>Subtotal, Federal Funds</b>	<b>\$53,914</b>	<b>\$40,570</b>	<b>\$47,043</b>
	<b>Total, Method of Financing</b>	<b>\$532,342</b>	<b>\$415,723</b>	<b>\$501,044</b>
<b>Number of Positions (FTE)</b>		0.0	0.0	0.0
<b>Sub-strategy Description:</b>				
<p>This capital project will allow DFPS to routinely make improvements in the numerous DFPS administrative systems. For the 2014-15 biennium, improvements are targeted for three specific areas: The first is the Electronic Mileage System (eTravel) which will make improvements in the request and payment systems for caseworker travel claims. The second improves the Move, Add, Change System (eMAC) by giving employees better access to the DFPS systems they need to improve their ability to perform their job duties. The third improvement is to the Performance Management Evaluation Tool (PMET) which allows DFPS contractors electronic submission and workflow of required self-reporting contract performance measurement data. Collectively these improvements will improve work flow processes for DFPS employees and contractors. Other administrative systems include Administrative Procurement Portal (APP).</p>				

**III.B. Sub-strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-00	
<b>AGENCY GOAL:</b>	07 Agency-wide Automated Systems			
<b>OBJECTIVE:</b>	01 Agency-wide Automated Systems			
<b>STRATEGY:</b>	01 Agency-wide Automated Systems (Capital Projects)			
<b>SUB-STRATEGY:</b>	07 Statewide (SWI) Automated Call Distributor (ACD) Replacement			
<b>Code</b>	<b>Sub-Strategy Detail</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>
	<b>Objects of Expense:</b>			
2001	Professional Fees and Services	\$0	\$0	\$264,000
2009	Other Operating Expense	\$0	\$0	\$1,700,000
	<b>Total, Objects of Expense</b>	\$0	\$0	\$1,964,000
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$0	\$0	\$1,964,000
	<b>Subtotal, General Revenue Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,964,000</b>
	<b>Total, Method of Financing</b>	\$0	\$0	\$1,964,000
<b>Number of Positions (FTE)</b>		0.0	0.0	0.0
<b>Sub-strategy Description:</b>				
This capital project allows DFPS to routinely make improvements in the numerous DFPS automated administrative systems. The administrative systems supported by this capital project include the Electronic Mileage System (eTravel), the Move, Add, Change System (eMAC), the Performance Management Evaluation Tool (PMET), and the Administrative Procurement Portal (APP).				

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-00		
<b>AGENCY GOAL:</b>	07 Agency-wide Automated Systems				
<b>OBJECTIVE:</b>	01 Agency-wide Automated Systems				
<b>STRATEGY:</b>	01 Agency-wide Automated Systems (Capital Projects)				
<b>SUB-STRATEGY:</b>	08 Refresh Smart Phones				
<b>Code</b>	<b>Sub-Strategy Detail</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>	
	<b>Objects of Expense:</b>				
2001	Professional Fees and Services	\$0	\$0	\$516,658	
2004	Utilities	\$0	\$1,307,190	\$0	
2009	Other Operating Expense	\$0	\$0	\$897,334	
	<b>Total, Objects of Expense</b>	<b>\$0</b>	<b>\$1,307,190</b>	<b>\$1,413,992</b>	

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-00	
<b>AGENCY GOAL:</b>	07 Agency-wide Automated Systems			
<b>OBJECTIVE:</b>	01 Agency-wide Automated Systems			
<b>STRATEGY:</b>	01 Agency-wide Automated Systems (Capital Projects)			
<b>SUB-STRATEGY:</b>	08 Refresh Smart Phones			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$0	\$1,160,941	\$666,468
0758	GR- Medicaid Match	\$0	\$18,680	\$20,234
	<b>Subtotal, General Revenue Fund</b>	<b>\$0</b>	<b>\$1,179,621</b>	<b>\$686,702</b>
	<b>Federal Funds</b>			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	\$0	\$641	\$693
	93.558.000 Temporary Assistance to Needy Families (TANF )	\$0	\$0	\$594,531
	93.658.050 Title IV-E Foster Care - Administration	\$0	\$96,523	\$99,163
	93.659.050 Title IV-E Adoption Assistance - Administration	\$0	\$11,725	\$12,669
	93.778.003 Medical Assistance Program 50%	\$0	\$18,680	\$20,234
	<b>Subtotal, Federal Funds</b>	<b>\$0</b>	<b>\$127,569</b>	<b>\$727,290</b>
	<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$1,307,190</b>	<b>\$1,413,992</b>
<b>Number of Positions (FTE)</b>		0.0	0.0	0.0
<b>Sub-strategy Description:</b>				
This project is part of the DFPS plan to provide its mobile workforce with more mobile tools. As one generation of smartphones becomes obsolete and unsupported DFPS must remain current in smartphone use to retain the reliability and new applications available with new technologies.				

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-00	
<b>AGENCY GOAL:</b>	07 Agency-wide Automated Systems			
<b>OBJECTIVE:</b>	01 Agency-wide Automated Systems			
<b>STRATEGY:</b>	01 Agency-wide Automated Systems (Capital Projects)			
<b>SUB-STRATEGY:</b>	09 PEI Automated System			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
2001	<b>Objects of Expense:</b>			
	Professional Fees and Services	\$0	\$0	\$3,300,397
	<b>Total, Objects of Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,300,397</b>
0001	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
	General Revenue	\$0	\$0	\$3,300,397
	<b>Subtotal, General Revenue Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,300,397</b>
	<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,300,397</b>
<b>Number of Positions (FTE)</b>		0.0	0.0	0.0
<b>Sub-strategy Description:</b>				
System designed to capture PEI contract client data that will enable program to maximize effectiveness of program mission and quickly respond to new legislative requirements. Improve capabilities, provide a flexible and adaptable system, and streamline program administration processes.				

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-00	
<b>AGENCY GOAL:</b>	07 Agency-wide Automated Systems			
<b>OBJECTIVE:</b>	01 Agency-wide Automated Systems			
<b>STRATEGY:</b>	01 Agency-wide Automated Systems (Capital Projects)			
<b>SUB-STRATEGY:</b>	10 FINDRS			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
2001	<b>Objects of Expense:</b>			
	Professional Fees and Services	\$0	\$0	\$1,161,089
	<b>Total, Objects of Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,161,089</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$0	\$0	\$1,035,460
0758	GR- Medicaid Match	\$0	\$0	\$16,615
	<b>Subtotal, General Revenue Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,052,075</b>
	<b>Federal Funds</b>			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	\$0	\$0	\$569
	93.658.050 Title IV-E Foster Care - Administration	\$0	\$0	\$81,427
	93.659.050 Title IV-E Adoption Assistance - Administration	\$0	\$0	\$10,403
	93.778.003 Medical Assistance Program 50%	\$0	\$0	\$16,615
	<b>Subtotal, Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$109,014</b>
	<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,161,089</b>
<b>Number of Positions (FTE)</b>		0.0	0.0	0.0
<b>Sub-strategy Description:</b>				
Any family referred to CPS for investigation with a child under the age of 4 months and determined to need such services. Former foster youth; families with newborns identified as at-risk by community providers.				

**III.B. Sub-strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-00	
<b>AGENCY GOAL:</b>	07 Agency-wide Automated Systems			
<b>OBJECTIVE:</b>	01 Agency-wide Automated Systems			
<b>STRATEGY:</b>	01 Agency-wide Automated Systems (Capital Projects)			
<b>SUB-STRATEGY:</b>	11 Data Center Consolidation			
<b>Code</b>	<b>Sub-Strategy Detail</b>	<b>Expended 2014</b>	<b>Expended 2015</b>	<b>Budgeted 2016</b>
	<b>Objects of Expense:</b>			
2001	Professional Fees and Services	\$2,656,209	\$2,960,000	\$3,563,262
2009	Other Operating Expense	\$0	\$602,496	\$1,323,335
	<b>Total, Objects of Expense</b>	<b>\$2,656,209</b>	<b>\$3,562,496</b>	<b>\$4,886,597</b>

### III.B. Sub-strategy Detail

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	
530	TX Department of Family and Protective Services	Beth Cody	03-00	
<b>AGENCY GOAL:</b>	07 Agency-wide Automated Systems			
<b>OBJECTIVE:</b>	01 Agency-wide Automated Systems			
<b>STRATEGY:</b>	01 Agency-wide Automated Systems (Capital Projects)			
<b>SUB-STRATEGY:</b>	11 Data Center Consolidation			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$1,333,989	\$1,671,362	\$2,812,538
0758	GR- Medicaid Match	\$39,410	\$50,909	\$69,927
	<b>Subtotal, General Revenue Fund</b>	<b>\$1,373,399</b>	<b>\$1,722,271</b>	<b>\$2,882,465</b>
	<b>Federal Funds</b>			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	\$550	\$1,745	
	93.558.000 Temporary Assistance to Needy Families (TANF )	\$1,015,014	\$1,492,560	
	93.658.050 Title IV-E Foster Care - Administration	\$202,640	\$263,055	
	93.659.050 Title IV-E Adoption Assistance - Administration	\$25,196	\$31,956	
	93.778.003 Medical Assistance Program 50%	\$39,410	\$50,909	
	<b>Subtotal, Federal Funds</b>	<b>\$1,282,810</b>	<b>\$1,840,225</b>	<b>\$2,004,132</b>
	<b>Total, Method of Financing</b>	<b>\$2,656,209</b>	<b>\$3,562,496</b>	<b>\$4,886,597</b>
<b>Number of Positions (FTE)</b>		0.0	0.0	0.0
<b>Sub-strategy Description:</b>				
<p>The Department of Information Resources (DIR) Data Center Services program includes transformation and consolidation of facilities, server platforms, mainframes, data storage management, and data center print and mail. Key objectives of this program are to: Consolidate disparate legacy agency facilities, Reduce statewide costs for services, Modernize aging equipment, and increase security and disaster recovery capability. In December 2011, DIR signed 3 multi-year contracts to provide consolidated data center services to 28 state agencies. One contract is for a services integrator enabling the State to standardize processes and maximize the value of its information technology services. A second contract is to provide infrastructure services in four areas: mainframes, servers, networks and data center operations. The third contract is to provide printing and mailing services that will leverage the State's significant mail volumes to keep costs low, while providing more flexibility to state agencies to meet their business needs. This capital budget project captures the DFPS costs and expenditures for services under the DIR contracts. For FY 2016-17 the identified costs are not sufficient to support the projected contract expenditures.</p>				



### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-00	
<b>AGENCY GOAL:</b>	07 Agency-wide Automated Systems			
<b>OBJECTIVE:</b>	01 Agency-wide Automated Systems			
<b>STRATEGY:</b>	01 Agency-wide Automated Systems (Capital Projects)			
<b>SUB-STRATEGY:</b>	12 CPS Alternative Response to Intakes			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
2009	<b>Objects of Expense:</b> Other Operating Expense	\$960,507	\$667,487	\$0
	<b>Total, Objects of Expense</b>	<b>\$960,507</b>	<b>\$667,487</b>	<b>\$0</b>
0555	<b>Method of Financing:</b> <b>Federal Funds</b> 93.558.000 Temporary Assistance to Needy Families (TANF )	\$960,507	\$667,487	\$0
	<b>Subtotal, Federal Funds</b>	<b>\$960,507</b>	<b>\$667,487</b>	<b>\$0</b>
	<b>Total, Method of Financing</b>	<b>\$960,507</b>	<b>\$667,487</b>	<b>\$0</b>
<b>Number of Positions (FTE)</b>		0.0	0.0	0.0
<b>Sub-strategy Description:</b>				
CPS Alternative Response to Intakes - Capital project expenditures to design, develop and implement a modification to the IMPACT system in order document investigation screeners determinations. With the modification, some cases that screeners would otherwise forward for a traditional investigation—those involving older children that do not need an immediate response and where designating a perpetrator is not necessarily helpful in protecting the child—will instead receive an Alternative Response.				

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-00	
<b>AGENCY GOAL:</b>	07 Agency-wide Automated Systems			
<b>OBJECTIVE:</b>	01 Agency-wide Automated Systems			
<b>STRATEGY:</b>	01 Agency-wide Automated Systems (Capital Projects)			
<b>SUB-STRATEGY:</b>	13 APS Risk Assessment Tool			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Objects of Expense:</b>			
2001	Professional Fees and Services	\$931,731	\$215,534	\$0
2009	Other Operating Expense	\$1,525	\$184	\$0
	<b>Total, Objects of Expense</b>	<b>\$933,256</b>	<b>\$215,718</b>	<b>\$0</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$933,256	\$215,718	\$0
	<b>Subtotal, General Revenue Fund</b>	<b>\$933,256</b>	<b>\$215,718</b>	<b>\$0</b>
	<b>Total, Method of Financing</b>	<b>\$933,256</b>	<b>\$215,718</b>	<b>\$0</b>
<b>Number of Positions (FTE)</b>		0.0	0.0	0.0
<b>Sub-strategy Description:</b>				
APS Risk Assessment Tool - Capital project expenditures to design, develop and implement a new risk assessment model for the adult protective services program. This model will maximize staff time by efficiently and effectively providing services corresponding with client safety and risk.				

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-00	
<b>AGENCY GOAL:</b>	07 Agency-wide Automated Systems			
<b>OBJECTIVE:</b>	01 Agency-wide Automated Systems			
<b>STRATEGY:</b>	01 Agency-wide Automated Systems (Capital Projects)			
<b>SUB-STRATEGY:</b>	14 Permanency Round Tables			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
2001	<b>Objects of Expense:</b> Professional Fees and Services	\$147,763	\$459,813	\$0
	<b>Total, Objects of Expense</b>	<b>\$147,763</b>	<b>\$459,813</b>	<b>\$0</b>
0001	<b>Method of Financing:</b> <b>General Revenue Fund</b>			
	General Revenue	\$147,763	\$459,813	\$0
	<b>Subtotal, General Revenue Fund</b>	<b>\$147,763</b>	<b>\$459,813</b>	<b>\$0</b>
	<b>Total, Method of Financing</b>	<b>\$147,763</b>	<b>\$459,813</b>	<b>\$0</b>
<b>Number of Positions (FTE)</b>		0.0	0.0	0.0
<b>Sub-strategy Description:</b>				
Permanency Round Table - Permanency Round Table is an intervention designed to facilitate and expedite the permanency planning process by identifying realistic solutions to permanency obstacles for children and youth in substitute care by bringing together a group of key players to brainstorm and create child specific action plans to achieve positive permanency for the child.				

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-00	
<b>AGENCY GOAL:</b>	07 Agency-wide Automated Systems			
<b>OBJECTIVE:</b>	01 Agency-wide Automated Systems			
<b>STRATEGY:</b>	01 Agency-wide Automated Systems (Capital Projects)			
<b>SUB-STRATEGY:</b>	15 DSHS Automated File Transfer			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Objects of Expense:</b>			
2001	Professional Fees and Services	\$292,040	\$74,880	\$0
2009	Other Operating Expense	\$2	\$0	\$0
	<b>Total, Objects of Expense</b>	<b>\$292,042</b>	<b>\$74,880</b>	<b>\$0</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	General Revenue	\$292,042	\$74,880	\$0
	<b>Subtotal, General Revenue Fund</b>	<b>\$292,042</b>	<b>\$74,880</b>	<b>\$0</b>
	<b>Total, Method of Financing</b>	<b>\$292,042</b>	<b>\$74,880</b>	<b>\$0</b>
<b>Number of Positions (FTE)</b>		0.0	0.0	0.0
<b>Sub-strategy Description:</b>				
DSHS Automated File Transfer - Automated system to match new birth records (mother and father names) from data at DSHS Bureau of Vital Statistics with open CPS cases to provide another level of protection to children in Texas.				

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-00	
<b>AGENCY GOAL:</b>	07 Agency-wide Automated Systems			
<b>OBJECTIVE:</b>	01 Agency-wide Automated Systems			
<b>STRATEGY:</b>	01 Agency-wide Automated Systems (Capital Projects)			
<b>SUB-STRATEGY:</b>	16 CPS Transformation SDM			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<b>Objects of Expense:</b>			
2001	Professional Fees and Services	\$0	\$848,003	\$0
2009	Other Operating Expense	\$0	\$73	\$0
	<b>Total, Objects of Expense</b>	<b>\$0</b>	<b>\$848,076</b>	<b>\$0</b>
	<b>Method of Financing:</b>			
	<b>Federal Funds</b>			
0555	93.558.000 Temporary Assistance to Needy Families (TANF )	\$0	\$848,076	\$0
	<b>Subtotal, Federal Funds</b>	<b>\$0</b>	<b>\$848,076</b>	<b>\$0</b>
	<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$848,076</b>	<b>\$0</b>
<b>Number of Positions (FTE)</b>		0.0	0.0	0.0
<b>Sub-strategy Description:</b>				
CPS Transformation Capital Structured Decision Making - Improvements to the IMPACT system that supports the CPS Transformation efforts identified in the CPS Transformation studies commissioned by DFPS. Specifically, structured decision making tools will be added to assess for child abuse/neglect, which could result in out of home placement.				

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> TX Department of Family and Protective Services	<b>Prepared By:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-00	
<b>AGENCY GOAL:</b>	07 Agency-wide Automated Systems			
<b>OBJECTIVE:</b>	01 Agency-wide Automated Systems			
<b>STRATEGY:</b>	01 Agency-wide Automated Systems (Capital Projects)			
<b>SUB-STRATEGY:</b>	17 Title IV-E Waiver for IMPACT Modification			
Code	Sub-Strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
2001	<b>Objects of Expense:</b>			
	Professional Fees and Services	\$0	\$249,284	\$0
	<b>Total, Objects of Expense</b>	<b>\$0</b>	<b>\$249,284</b>	<b>\$0</b>
0001	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
	General Revenue	\$0	\$124,642	\$0
	<b>Subtotal, General Revenue Fund</b>	<b>\$0</b>	<b>\$124,642</b>	<b>\$0</b>
0555	<b>Federal Funds</b>			
	93.658.050 Title IV-E Foster Care - Administration	\$0	\$124,642	\$0
	<b>Subtotal, Federal Funds</b>	<b>\$0</b>	<b>\$124,642</b>	<b>\$0</b>
	<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$249,284</b>	<b>\$0</b>
<b>Number of Positions (FTE)</b>		0.0	0.0	0.0
<b>Sub-strategy Description:</b>				
IMPACT Modification supporting the Title IV-E Waiver efforts in Harris County that are designed to increase reunification and reduce time in paid foster care.				

### III.C. Sub-strategy Summary

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
530	TX Department of Family and Protective Services	Beth Cody	03-00	07-01-01
<b>AGENCY GOAL:</b>	07 Agency-wide Automated Systems			
<b>OBJECTIVE:</b>	01 Agency-wide Automated Systems			
<b>STRATEGY:</b>	01 Agency-wide Automated Systems (Capital Projects)			
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2014	Expended 2015	Budgeted 2016
1	Computer Devices Lease Payments	7,921,531	13,783,773	10,397,406
2	IMPACT Upgrades	2,096,850	1,577,128	20,475,652
3	Software Licenses	2,270,009	2,258,481	2,325,091
4	CLASS Upgrades	407,752	579,896	8,381,844
5	Casework System Modernization	4,403,520	9,631,229	11,135,160
6	Administrative Systems Capital Project	532,342	415,723	501,044
7	Statewide (SWI) Automated Call Distributor (ACD) Replacement	0	0	1,964,000
8	Refresh Smart Phones	0	1,307,190	1,413,992
9	PEI Automated System	0	0	3,300,397
10	FINDRS	0	0	1,161,089
11	Data Center Consolidation	2,656,209	3,562,496	4,886,597
12	CPS Alternative Response to Intakes	960,507	667,487	0
13	APS Risk Assessment Tool	933,256	215,718	0
14	Permanency Round Tables	147,763	459,813	0
15	DSHS Automated File Transfer	292,042	74,880	0
16	CPS Transformation SDM	0	848,076	0
17	Title IV-E Waiver for IMPACT Modification	0	249,284	0
<b>Total, Sub-strategies</b>		<b>\$22,621,781</b>	<b>\$35,631,174</b>	<b>\$65,942,272</b>
Number of Full-time Equivalent Positions (FTE):				

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**3.A. Strategy Level Detail**

84th Regular Session, Fiscal Year 2016 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)  
530 Family and Protective Service, Department of

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SUMMARY TOTALS:	<b>EXP 2014</b>	<b>EXP 2015</b>	<b>BUD 2016</b>
OBJECTS OF EXPENSE:	\$1,487,912,942	\$1,581,450,497	\$1,762,336,507
METHODS OF FINANCE :	\$1,487,912,942	\$1,581,450,497	\$1,762,336,507
FULL TIME EQUIVALENT POSITIONS:	11,429.1	11,741.9	12,706.0

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#### 4.A. Capital Budget Project Schedule

84th Regular Session, Fiscal Year 2016 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)  
530 Family and Protective Service, Department of

Category Code / Category Name

*Project Sequence/Project ID/Name*

<b>OOE / TOF / MOF CODE</b>		<b>EXP 2014</b>	<b>EXP 2015</b>	<b>BUD 2016</b>
<b>5005 Acquisition of Information Resource Technologies</b>				
<i>1/1 Computer Devices Lease Payments</i>				
<b>OBJECTS OF EXPENSE</b>				
Capital				
2001 PROFESSIONAL FEES AND SERVICES		\$0	\$83,175	\$41,135
2007 RENT - MACHINE AND OTHER		\$4,757,467	\$11,905,864	\$7,904,649
2009 OTHER OPERATING EXPENSE		\$3,164,064	\$1,760,527	\$2,442,778
5000 CAPITAL EXPENDITURES		\$0	\$34,207	\$8,844
Capital Subtotal OOE, Project	1	\$7,921,531	\$13,783,773	\$10,397,406
Subtotal OOE, Project	1	<b>\$7,921,531</b>	<b>\$13,783,773</b>	<b>\$10,397,406</b>
<b>TYPE OF FINANCING</b>				
Capital				
CA	1 General Revenue Fund	\$3,716,172	\$6,376,172	\$4,737,499
CA	555 Federal Funds	\$4,086,201	\$7,210,631	\$5,511,120
CA	758 GR Match For Medicaid	\$119,158	\$196,970	\$148,787
Capital Subtotal TOF, Project	1	\$7,921,531	\$13,783,773	\$10,397,406
Subtotal TOF, Project	1	<b>\$7,921,531</b>	<b>\$13,783,773</b>	<b>\$10,397,406</b>

**4.A. Capital Budget Project Schedule**

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 Automated Budget and Evaluation System of Texas (ABEST)  
 530 Family and Protective Service, Department of

Category Code / Category Name

*Project Sequence/Project ID/Name*

<b>OOE / TOF / MOF CODE</b>	<b>EXP 2014</b>	<b>EXP 2015</b>	<b>BUD 2016</b>
<i>2/2 IMPACT Upgrades</i>			
<b>OBJECTS OF EXPENSE</b>			
Capital			
2001 PROFESSIONAL FEES AND SERVICES	\$2,096,850	\$1,577,128	\$28,320,978
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$1,208,434
Capital Subtotal OOE, Project 2	<u>\$2,096,850</u>	<u>\$1,577,128</u>	<u>\$29,529,412</u>
Subtotal OOE, Project 2	<b><u>\$2,096,850</u></b>	<b><u>\$1,577,128</u></b>	<b><u>\$29,529,412</u></b>
<b>TYPE OF FINANCING</b>			
Capital			
CA 1 General Revenue Fund	\$1,016,055	\$710,465	\$23,016,946
CA 555 Federal Funds	\$1,057,182	\$849,205	\$6,361,153
CA 758 GR Match For Medicaid	\$23,613	\$17,458	\$151,313
Capital Subtotal TOF, Project 2	<u>\$2,096,850</u>	<u>\$1,577,128</u>	<u>\$29,529,412</u>
Subtotal TOF, Project 2	<b><u>\$2,096,850</u></b>	<b><u>\$1,577,128</u></b>	<b><u>\$29,529,412</u></b>
<i>3/3 Software Licenses</i>			
<b>OBJECTS OF EXPENSE</b>			
Capital			
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$8,880

#### 4.A. Capital Budget Project Schedule

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 530 Family and Protective Service, Department of

Category Code / Category Name

*Project Sequence/Project ID/Name*

<b>OOE / TOF / MOF CODE</b>	<b>EXP 2014</b>	<b>EXP 2015</b>	<b>BUD 2016</b>
2009 OTHER OPERATING EXPENSE	\$2,270,009	\$2,258,481	\$2,316,211
Capital Subtotal OOE, Project 3	\$2,270,009	\$2,258,481	\$2,325,091
Subtotal OOE, Project 3	<b>\$2,270,009</b>	<b>\$2,258,481</b>	<b>\$2,325,091</b>
<b>TYPE OF FINANCING</b>			
Capital			
CA 1 General Revenue Fund	\$1,022,275	\$1,048,571	\$1,088,043
CA 555 Federal Funds	\$1,214,796	\$1,177,637	\$1,203,776
CA 758 GR Match For Medicaid	\$32,938	\$32,273	\$33,272
Capital Subtotal TOF, Project 3	\$2,270,009	\$2,258,481	\$2,325,091
Subtotal TOF, Project 3	<b>\$2,270,009</b>	<b>\$2,258,481</b>	<b>\$2,325,091</b>
<i>4/4 CLASS Upgrades</i>			
<b>OBJECTS OF EXPENSE</b>			
Capital			
2001 PROFESSIONAL FEES AND SERVICES	\$407,752	\$579,896	\$8,381,844
Capital Subtotal OOE, Project 4	\$407,752	\$579,896	\$8,381,844
Subtotal OOE, Project 4	<b>\$407,752</b>	<b>\$579,896</b>	<b>\$8,381,844</b>
<b>TYPE OF FINANCING</b>			
Capital			

#### 4.A. Capital Budget Project Schedule

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 530 Family and Protective Service, Department of

Category Code / Category Name

*Project Sequence/Project ID/Name*

<b>OOE / TOF / MOF CODE</b>		<b>EXP 2014</b>	<b>EXP 2015</b>	<b>BUD 2016</b>
CA	1 General Revenue Fund	\$407,752	\$579,896	\$8,381,844
Capital Subtotal TOF, Project 4		\$407,752	\$579,896	\$8,381,844
Subtotal TOF, Project 4		<b>\$407,752</b>	<b>\$579,896</b>	<b>\$8,381,844</b>
<i>5/5 Casework System Modernization</i>				
<b>OBJECTS OF EXPENSE</b>				
Capital				
2001 PROFESSIONAL FEES AND SERVICES		\$198,218	\$288,491	\$6,513,989
2009 OTHER OPERATING EXPENSE		\$4,205,302	\$8,808,078	\$4,621,171
5000 CAPITAL EXPENDITURES		\$0	\$534,660	\$0
Capital Subtotal OOE, Project 5		\$4,403,520	\$9,631,229	\$11,135,160
Subtotal OOE, Project 5		<b>\$4,403,520</b>	<b>\$9,631,229</b>	<b>\$11,135,160</b>
<b>TYPE OF FINANCING</b>				
Capital				
CA	1 General Revenue Fund	\$2,053,242	\$4,338,676	\$5,419,385
CA	555 Federal Funds	\$2,298,487	\$5,185,935	\$5,592,509
CA	758 GR Match For Medicaid	\$51,791	\$106,618	\$123,266
Capital Subtotal TOF, Project 5		\$4,403,520	\$9,631,229	\$11,135,160
Subtotal TOF, Project 5		<b>\$4,403,520</b>	<b>\$9,631,229</b>	<b>\$11,135,160</b>

**4.A. Capital Budget Project Schedule**

84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)  
 530 Family and Protective Service, Department of

Category Code / Category Name

*Project Sequence/Project ID/Name*

<b>OOE / TOF / MOF CODE</b>	<b>EXP 2014</b>	<b>EXP 2015</b>	<b>BUD 2016</b>
<i>6/6 Administrative Systems</i>			
<b>OBJECTS OF EXPENSE</b>			
Capital			
2001 PROFESSIONAL FEES AND SERVICES	\$532,342	\$274,624	\$400,000
2009 OTHER OPERATING EXPENSE	\$0	\$141,099	\$101,044
Capital Subtotal OOE, Project 6	\$532,342	\$415,723	\$501,044
Subtotal OOE, Project 6	<b>\$532,342</b>	<b>\$415,723</b>	<b>\$501,044</b>
<b>TYPE OF FINANCING</b>			
Capital			
CA 1 General Revenue Fund	\$470,429	\$369,212	\$446,831
CA 555 Federal Funds	\$53,914	\$40,570	\$47,043
CA 758 GR Match For Medicaid	\$7,999	\$5,941	\$7,170
Capital Subtotal TOF, Project 6	\$532,342	\$415,723	\$501,044
Subtotal TOF, Project 6	<b>\$532,342</b>	<b>\$415,723</b>	<b>\$501,044</b>
<i>7/7 Statewide Intake (SWI) Automated Call Distributor (ACD) Replacement</i>			
<b>OBJECTS OF EXPENSE</b>			
Capital			
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$264,000

**4.A. Capital Budget Project Schedule**

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 530 Family and Protective Service, Department of

Category Code / Category Name

*Project Sequence/Project ID/Name*

<b>OOE / TOF / MOF CODE</b>	<b>EXP 2014</b>	<b>EXP 2015</b>	<b>BUD 2016</b>
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$1,700,000
Capital Subtotal OOE, Project 7	\$0	\$0	\$1,964,000
Subtotal OOE, Project 7	<b>\$0</b>	<b>\$0</b>	<b>\$1,964,000</b>
<b>TYPE OF FINANCING</b>			
Capital			
CA 1 General Revenue Fund	\$0	\$0	\$1,964,000
Capital Subtotal TOF, Project 7	\$0	\$0	\$1,964,000
Subtotal TOF, Project 7	<b>\$0</b>	<b>\$0</b>	<b>\$1,964,000</b>
<i>8/8 Refresh Smart Phones</i>			
<b>OBJECTS OF EXPENSE</b>			
Capital			
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$516,658
2004 UTILITIES	\$0	\$1,307,190	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$897,334
Capital Subtotal OOE, Project 8	\$0	\$1,307,190	\$1,413,992
Subtotal OOE, Project 8	<b>\$0</b>	<b>\$1,307,190</b>	<b>\$1,413,992</b>
<b>TYPE OF FINANCING</b>			
Capital			



#### 4.A. Capital Budget Project Schedule

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Category Code / Category Name

*Project Sequence/Project ID/Name*

<b>OOE / TOF / MOF CODE</b>		<b>EXP 2014</b>	<b>EXP 2015</b>	<b>BUD 2016</b>
CA	1 General Revenue Fund	\$0	\$1,160,941	\$666,468
CA	555 Federal Funds	\$0	\$127,569	\$727,290
CA	758 GR Match For Medicaid	\$0	\$18,680	\$20,234
Capital Subtotal TOF, Project 8		\$0	\$1,307,190	\$1,413,992
Subtotal TOF, Project 8		<b>\$0</b>	<b>\$1,307,190</b>	<b>\$1,413,992</b>
<i>9/9 PEI Databases</i>				
<b>OBJECTS OF EXPENSE</b>				
Capital				
2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$3,300,397
Capital Subtotal OOE, Project 9		\$0	\$0	\$3,300,397
Subtotal OOE, Project 9		<b>\$0</b>	<b>\$0</b>	<b>\$3,300,397</b>
<b>TYPE OF FINANCING</b>				
Capital				
CA	1 General Revenue Fund	\$0	\$0	\$3,300,397
Capital Subtotal TOF, Project 9		\$0	\$0	\$3,300,397
Subtotal TOF, Project 9		<b>\$0</b>	<b>\$0</b>	<b>\$3,300,397</b>

**4.A. Capital Budget Project Schedule**

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Category Code / Category Name

*Project Sequence/Project ID/Name*

<b>OOE / TOF / MOF CODE</b>	<b>EXP 2014</b>	<b>EXP 2015</b>	<b>BUD 2016</b>
<i>10/10 FINDRS</i>			
<b>OBJECTS OF EXPENSE</b>			
Capital			
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$1,161,089
Capital Subtotal OOE, Project 10	\$0	\$0	\$1,161,089
Subtotal OOE, Project 10	<b>\$0</b>	<b>\$0</b>	<b>\$1,161,089</b>
<b>TYPE OF FINANCING</b>			
Capital			
CA 1 General Revenue Fund	\$0	\$0	\$1,035,460
CA 555 Federal Funds	\$0	\$0	\$109,014
CA 758 GR Match For Medicaid	\$0	\$0	\$16,615
Capital Subtotal TOF, Project 10	\$0	\$0	\$1,161,089
Subtotal TOF, Project 10	<b>\$0</b>	<b>\$0</b>	<b>\$1,161,089</b>
<i>11/11 Cybersecurity Advancement</i>			
<b>OBJECTS OF EXPENSE</b>			
Capital			
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$451,931

**4.A. Capital Budget Project Schedule**

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Category Code / Category Name

*Project Sequence/Project ID/Name*

<b>OOE / TOF / MOF CODE</b>		<b>EXP 2014</b>	<b>EXP 2015</b>	<b>BUD 2016</b>
Capital Subtotal OOE, Project	11	\$0	\$0	\$451,931
Subtotal OOE, Project	11	<b>\$0</b>	<b>\$0</b>	<b>\$451,931</b>
<b>TYPE OF FINANCING</b>				
Capital				
CA	1 General Revenue Fund	\$0	\$0	\$403,033
CA	555 Federal Funds	\$0	\$0	\$42,431
CA	758 GR Match For Medicaid	\$0	\$0	\$6,467
Capital Subtotal TOF, Project	11	\$0	\$0	\$451,931
Subtotal TOF, Project	11	<b>\$0</b>	<b>\$0</b>	<b>\$451,931</b>
<i>13/13 CPS Alternative Response to Intakes</i>				
<b>OBJECTS OF EXPENSE</b>				
Capital				
	2009 OTHER OPERATING EXPENSE	\$960,507	\$667,487	\$0
Capital Subtotal OOE, Project	13	\$960,507	\$667,487	\$0
Subtotal OOE, Project	13	<b>\$960,507</b>	<b>\$667,487</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>				
Capital				
CA	555 Federal Funds	\$960,507	\$667,487	\$0

**4.A. Capital Budget Project Schedule**

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Category Code / Category Name

*Project Sequence/Project ID/Name*

<b>OOE / TOF / MOF CODE</b>		<b>EXP 2014</b>	<b>EXP 2015</b>	<b>BUD 2016</b>
Capital Subtotal TOF, Project	13	\$960,507	\$667,487	\$0
Subtotal TOF, Project	13	<b>\$960,507</b>	<b>\$667,487</b>	<b>\$0</b>

*14/14 APS Risk Assessment Tool*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$931,731	\$215,534	\$0
2009 OTHER OPERATING EXPENSE		\$1,525	\$184	\$0
Capital Subtotal OOE, Project	14	\$933,256	\$215,718	\$0
Subtotal OOE, Project	14	<b>\$933,256</b>	<b>\$215,718</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA	1 General Revenue Fund	\$933,256	\$215,718	\$0
Capital Subtotal TOF, Project	14	\$933,256	\$215,718	\$0
Subtotal TOF, Project	14	<b>\$933,256</b>	<b>\$215,718</b>	<b>\$0</b>

*15/15 Child Protective Services Permanency Round Table*

**OBJECTS OF EXPENSE**

Capital

**4.A. Capital Budget Project Schedule**

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 Automated Budget and Evaluation System of Texas (ABEST)  
 530 Family and Protective Service, Department of

Category Code / Category Name

*Project Sequence/Project ID/Name*

<b>OOE / TOF / MOF CODE</b>	<b>EXP 2014</b>	<b>EXP 2015</b>	<b>BUD 2016</b>
2001 PROFESSIONAL FEES AND SERVICES	\$147,763	\$459,813	\$0
Capital Subtotal OOE, Project 15	\$147,763	\$459,813	\$0
Subtotal OOE, Project 15	<b>\$147,763</b>	<b>\$459,813</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>			
Capital			
CA 1 General Revenue Fund	\$147,763	\$459,813	\$0
Capital Subtotal TOF, Project 15	\$147,763	\$459,813	\$0
Subtotal TOF, Project 15	<b>\$147,763</b>	<b>\$459,813</b>	<b>\$0</b>
<i>16/16 Department State Health Services Automated File Transfer</i>			
<b>OBJECTS OF EXPENSE</b>			
Capital			
2001 PROFESSIONAL FEES AND SERVICES	\$292,040	\$74,880	\$0
2009 OTHER OPERATING EXPENSE	\$2	\$0	\$0
Capital Subtotal OOE, Project 16	\$292,042	\$74,880	\$0
Subtotal OOE, Project 16	<b>\$292,042</b>	<b>\$74,880</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>			
Capital			
CA 1 General Revenue Fund	\$292,042	\$74,880	\$0

**4.A. Capital Budget Project Schedule**

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Category Code / Category Name

*Project Sequence/Project ID/Name*

<b>OOE / TOF / MOF CODE</b>		<b>EXP 2014</b>	<b>EXP 2015</b>	<b>BUD 2016</b>
Capital Subtotal TOF, Project	16	\$292,042	\$74,880	\$0
Subtotal TOF, Project	16	<b>\$292,042</b>	<b>\$74,880</b>	<b>\$0</b>

*17/17 CPS Transformation Structured Decision Making*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$848,003	\$0
2009 OTHER OPERATING EXPENSE		\$0	\$73	\$0
Capital Subtotal OOE, Project	17	\$0	\$848,076	\$0
Subtotal OOE, Project	17	<b>\$0</b>	<b>\$848,076</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA	1 General Revenue Fund	\$0	\$0	\$0
CA	555 Federal Funds	\$0	\$848,076	\$0
Capital Subtotal TOF, Project	17	\$0	\$848,076	\$0
Subtotal TOF, Project	17	<b>\$0</b>	<b>\$848,076</b>	<b>\$0</b>

*18/18 Title IV-E Waiver for IMPACT Modification*

**OBJECTS OF EXPENSE**

**4.A. Capital Budget Project Schedule**

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 Automated Budget and Evaluation System of Texas (ABEST)  
 530 Family and Protective Service, Department of

Category Code / Category Name

*Project Sequence/Project ID/Name*

<b>OOE / TOF / MOF CODE</b>	<b>EXP 2014</b>	<b>EXP 2015</b>	<b>BUD 2016</b>
Capital			
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$249,284	\$0
Capital Subtotal OOE, Project           18	\$0	\$249,284	\$0
Subtotal OOE, Project                   18	<b>\$0</b>	<b>\$249,284</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>			
Capital			
CA           1 General Revenue Fund	\$0	\$124,642	\$0
CA           555 Federal Funds	\$0	\$124,642	\$0
Capital Subtotal TOF, Project           18	\$0	\$249,284	\$0
Subtotal TOF, Project                   18	<b>\$0</b>	<b>\$249,284</b>	<b>\$0</b>
Capital Subtotal, Category           5005	\$19,965,572	\$32,068,678	\$70,561,366
Informational Subtotal, Category       5005			
<b>Total, Category           5005</b>	<b>\$19,965,572</b>	<b>\$32,068,678</b>	<b>\$70,561,366</b>

**7000 Data Center Consolidation**

12/12 Data Center Consolidation

**OBJECTS OF EXPENSE**

#### 4.A. Capital Budget Project Schedule

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 530 Family and Protective Service, Department of

Category Code / Category Name

*Project Sequence/Project ID/Name*

<b>OOE / TOF / MOF CODE</b>		<b>EXP 2014</b>	<b>EXP 2015</b>	<b>BUD 2016</b>
Capital				
2001 PROFESSIONAL FEES AND SERVICES		\$2,656,209	\$2,960,000	\$3,563,262
2009 OTHER OPERATING EXPENSE		\$0	\$602,496	\$1,323,335
Capital Subtotal OOE, Project	12	\$2,656,209	\$3,562,496	\$4,886,597
Subtotal OOE, Project	12	<b>\$2,656,209</b>	<b>\$3,562,496</b>	<b>\$4,886,597</b>
<b>TYPE OF FINANCING</b>				
Capital				
CA	1 General Revenue Fund	\$1,333,989	\$1,671,362	\$2,812,538
CA	555 Federal Funds	\$1,282,810	\$1,840,225	\$2,004,132
CA	758 GR Match For Medicaid	\$39,410	\$50,909	\$69,927
Capital Subtotal TOF, Project	12	\$2,656,209	\$3,562,496	\$4,886,597
Subtotal TOF, Project	12	<b>\$2,656,209</b>	<b>\$3,562,496</b>	<b>\$4,886,597</b>
Capital Subtotal, Category	7000	\$2,656,209	\$3,562,496	\$4,886,597
Informational Subtotal, Category	7000			
<b>Total, Category</b>	<b>7000</b>	<b>\$2,656,209</b>	<b>\$3,562,496</b>	<b>\$4,886,597</b>



#### 4.A. Capital Budget Project Schedule

84th Regular Session, Fiscal Year 2016 Operating Budget  
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 530 Family and Protective Service, Department of

Category Code / Category Name

*Project Sequence/Project ID/Name*

OOE / TOF / MOF CODE	EXP 2014	EXP 2015	BUD 2016
<b>AGENCY TOTAL -CAPITAL</b>	<b>\$22,621,781</b>	<b>\$35,631,174</b>	<b>\$75,447,963</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>			
<b>AGENCY TOTAL</b>	<b>\$22,621,781</b>	<b>\$35,631,174</b>	<b>\$75,447,963</b>
<b>METHOD OF FINANCING:</b>			
Capital			
1 General Revenue Fund	\$11,392,975	\$17,130,348	\$53,272,444
555 Federal Funds	\$10,953,897	\$18,071,977	\$21,598,468
758 GR Match For Medicaid	\$274,909	\$428,849	\$577,051
Total, Method of Financing-Capital	\$22,621,781	\$35,631,174	\$75,447,963
<b>Total, Method of Financing</b>	<b>\$22,621,781</b>	<b>\$35,631,174</b>	<b>\$75,447,963</b>
<b>TYPE OF FINANCING:</b>			
Capital			
CA CURRENT APPROPRIATIONS	\$22,621,781	\$35,631,174	\$75,447,963
Total, Type of Financing-Capital	\$22,621,781	\$35,631,174	\$75,447,963
<b>Total,Type of Financing</b>	<b>\$22,621,781</b>	<b>\$35,631,174</b>	<b>\$75,447,963</b>

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**Capital Budget Allocation to Strategies**

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

*Project Sequence/Project ID/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>EXP 2014</b>	<b>EXP 2015</b>	<b>BUD 2016</b>
<b>5005 Acquisition of Information Resource Technologies</b>					
<i>1/1 Computer Devices Lease Payments</i>					
Capital	7-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	7,921,531	13,783,773	\$10,397,406
		TOTAL, PROJECT	<u>\$7,921,531</u>	<u>\$13,783,773</u>	<u>\$10,397,406</u>
<i>2/2 IMPACT Upgrades</i>					
Capital	2-1-1	CPS DIRECT DELIVERY STAFF	0	0	\$9,053,760
Capital	7-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	2,096,850	1,577,128	\$20,475,652
		TOTAL, PROJECT	<u>\$2,096,850</u>	<u>\$1,577,128</u>	<u>\$29,529,412</u>
<i>3/3 Software Licenses</i>					
Capital	7-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	2,270,009	2,258,481	\$2,325,091
		TOTAL, PROJECT	<u>\$2,270,009</u>	<u>\$2,258,481</u>	<u>\$2,325,091</u>
<i>4/4 CLASS Upgrades</i>					
Capital	7-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	407,752	579,896	\$8,381,844
		TOTAL, PROJECT	<u>\$407,752</u>	<u>\$579,896</u>	<u>\$8,381,844</u>

**Capital Budget Allocation to Strategies**

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Category Code / Name

*Project Sequence/Project ID/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>EXP 2014</b>	<b>EXP 2015</b>	<b>BUD 2016</b>
<i>5/5</i>		<i>Casework System Modernization</i>			
Capital	7-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	4,403,520	9,631,229	\$11,135,160
		TOTAL, PROJECT	<u>\$4,403,520</u>	<u>\$9,631,229</u>	<u>\$11,135,160</u>
<i>6/6</i>		<i>Administrative Systems</i>			
Capital	7-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	532,342	415,723	\$501,044
		TOTAL, PROJECT	<u>\$532,342</u>	<u>\$415,723</u>	<u>\$501,044</u>
<i>7/7</i>		<i>SWI ACD Replacement</i>			
Capital	7-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	0	0	\$1,964,000
		TOTAL, PROJECT	<u>\$0</u>	<u>\$0</u>	<u>\$1,964,000</u>
<i>8/8</i>		<i>Refresh Smart Phones</i>			
Capital	7-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	0	1,307,190	\$1,413,992
		TOTAL, PROJECT	<u>\$0</u>	<u>\$1,307,190</u>	<u>\$1,413,992</u>

**Capital Budget Allocation to Strategies**

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	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>EXP 2014</b>	<b>EXP 2015</b>	<b>BUD 2016</b>
<i>9/9 PEI Databases</i>					
Capital	7-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	0	0	\$3,300,397
		TOTAL, PROJECT	\$0	\$0	\$3,300,397
<i>10/10 FINDRS</i>					
Capital	7-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	0	0	\$1,161,089
		TOTAL, PROJECT	\$0	\$0	\$1,161,089
<i>11/11 Cybersecurity Advancement</i>					
Capital	2-1-1	CPS DIRECT DELIVERY STAFF	0	0	\$451,931
		TOTAL, PROJECT	\$0	\$0	\$451,931
<i>13/13 CPS Alternative Response to Intakes</i>					
Capital	7-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	960,507	667,487	\$0
		TOTAL, PROJECT	\$960,507	\$667,487	\$0

**Capital Budget Allocation to Strategies**

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*Project Sequence/Project ID/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>EXP 2014</b>	<b>EXP 2015</b>	<b>BUD 2016</b>
<i>14/14 APS Risk Assessment Tool</i>					
Capital	7-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	933,256	215,718	\$0
		TOTAL, PROJECT	<u>\$933,256</u>	<u>\$215,718</u>	<u>\$0</u>
<i>15/15 CPS Permanency Round Table</i>					
Capital	7-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	147,763	459,813	\$0
		TOTAL, PROJECT	<u>\$147,763</u>	<u>\$459,813</u>	<u>\$0</u>
<i>16/16 DSHS Automated File Transfer</i>					
Capital	7-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	292,042	74,880	\$0
		TOTAL, PROJECT	<u>\$292,042</u>	<u>\$74,880</u>	<u>\$0</u>
<i>17/17 CPS Transformation SDM</i>					
Capital	7-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	0	848,076	\$0
		TOTAL, PROJECT	<u>\$0</u>	<u>\$848,076</u>	<u>\$0</u>

**Capital Budget Allocation to Strategies**

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*Project Sequence/Project ID/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>EXP 2014</b>	<b>EXP 2015</b>	<b>BUD 2016</b>
<i>18/18 Title IV-E Waiver for IMPACT Mod</i>					
Capital	7-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	0	249,284	\$0
		TOTAL, PROJECT	\$0	\$249,284	\$0
<b>7000 Data Center Consolidation</b>					
<i>12/12 Data Center Consolidation</i>					
Capital	7-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	2,656,209	3,562,496	\$4,886,597
		TOTAL, PROJECT	\$2,656,209	\$3,562,496	\$4,886,597
		<b>TOTAL CAPITAL, ALL PROJECTS</b>	<b>\$22,621,781</b>	<b>\$35,631,174</b>	<b>\$75,447,963</b>
		<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>			
		<b>TOTAL, ALL PROJECTS</b>	<b>\$22,621,781</b>	<b>\$35,631,174</b>	<b>\$75,447,963</b>

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**4.B. Federal Funds Supporting Schedule**

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<b>CFDA NUMBER/STRATEGY</b>	<b>EXP 2014</b>	<b>EXP 2015</b>	<b>BUD 2016</b>
<b>93.090.050</b> Guardianship Assistance			
2-1-1 CPS DIRECT DELIVERY STAFF	277,644	295,769	537,497
2-1-2 CPS PROGRAM SUPPORT	27,155	29,425	30,530
2-1-10 ADOPTION/PCA PAYMENTS	19,990	27,000	27,000
6-1-1 CENTRAL ADMINISTRATION	6,822	7,372	9,284
6-1-2 OTHER SUPPORT SERVICES	1,348	1,411	2,628
6-1-3 REGIONAL ADMINISTRATION	182	150	499
6-1-4 IT PROGRAM SUPPORT	14,070	14,009	17,748
7-1-1 AGENCY-WIDE AUTOMATED SYSTEMS	146,737	278,442	386,723
<b>TOTAL, ALL STRATEGIES</b>	<b>\$493,948</b>	<b>\$653,578</b>	<b>\$1,011,909</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>64,784</b>	<b>72,742</b>	<b>86,378</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$558,732</b>	<b>\$726,320</b>	<b>\$1,098,287</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$64,784</b>	<b>\$72,742</b>	<b>\$86,378</b>
<b>93.090.060</b> Guardianship Assistance: FMAP			
2-1-10 ADOPTION/PCA PAYMENTS	3,316,357	4,439,669	5,575,036
<b>TOTAL, ALL STRATEGIES</b>	<b>\$3,316,357</b>	<b>\$4,439,669</b>	<b>\$5,575,036</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$3,316,357</b>	<b>\$4,439,669</b>	<b>\$5,575,036</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.B. Federal Funds Supporting Schedule**

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<b>CFDA NUMBER/STRATEGY</b>	<b>EXP 2014</b>	<b>EXP 2015</b>	<b>BUD 2016</b>
<b>93.556.001</b> Promoting Safe and Stable Families			
2-1-1 CPS DIRECT DELIVERY STAFF	5,885,611	7,405,182	5,943,217
2-1-2 CPS PROGRAM SUPPORT	1,105,179	1,101,627	1,101,538
2-1-4 ADOPTION PURCHASED SERVICES	4,770,631	4,536,572	4,426,970
2-1-5 POST-ADOPTION PURCHASED SERVICES	2,061,680	2,515,965	2,949,704
2-1-7 SUBSTANCE ABUSE PURCHASED SERVICES	218,502	0	0
2-1-8 OTHER CPS PURCHASED SERVICES	7,131,309	6,787,738	7,231,335
3-1-1 STAR PROGRAM	1,095,159	727,903	911,531
3-1-2 CYD PROGRAM	4,074,758	3,500,339	3,310,590
3-1-3 TEXAS FAMILIES PROGRAM	2,032,754	2,584,487	2,591,039
3-1-6 AT-RISK PREVENTION PROGRAM SUPPORT	268,916	280,258	389,860
6-1-1 CENTRAL ADMINISTRATION	305,527	341,650	324,498
6-1-2 OTHER SUPPORT SERVICES	65,382	65,428	65,428
6-1-3 REGIONAL ADMINISTRATION	210	221	221
6-1-4 IT PROGRAM SUPPORT	501,542	523,220	523,167
TOTAL, ALL STRATEGIES	<b>\$29,517,160</b>	<b>\$30,370,590</b>	<b>\$29,769,098</b>
ADDL FED FNDS FOR EMPL BENEFITS	<b>1,511,260</b>	<b>1,809,092</b>	<b>1,541,332</b>
TOTAL, FEDERAL FUNDS	<b>\$31,028,420</b>	<b>\$32,179,682</b>	<b>\$31,310,430</b>
ADDL GR FOR EMPL BENEFITS	<b>\$503,753</b>	<b>\$603,031</b>	<b>\$513,777</b>
<b>93.556.002</b> Prmtng S & S Families: Cswkr Vsts			
2-1-1 CPS DIRECT DELIVERY STAFF	3,059,799	1,503,609	1,503,609

**4.B. Federal Funds Supporting Schedule**

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<b>CFDA NUMBER/STRATEGY</b>	<b>EXP 2014</b>	<b>EXP 2015</b>	<b>BUD 2016</b>
TOTAL, ALL STRATEGIES	<b>\$3,059,799</b>	<b>\$1,503,609</b>	<b>\$1,503,609</b>
ADDL FED FNDS FOR EMPL BENEFITS	<b>908,529</b>	<b>466,694</b>	<b>466,694</b>
TOTAL, FEDERAL FUNDS	<b>\$3,968,328</b>	<b>\$1,970,303</b>	<b>\$1,970,303</b>
ADDL GR FOR EMPL BENEFITS	<b>\$302,843</b>	<b>\$155,565</b>	<b>\$155,565</b>
<b>93.558.000</b> Temp AssistNeedy Families			
1-1-1 STATEWIDE INTAKE SERVICES	10,280,034	10,416,233	10,370,223
2-1-1 CPS DIRECT DELIVERY STAFF	145,172,682	192,545,679	116,979,426
2-1-2 CPS PROGRAM SUPPORT	11,228,694	13,122,208	13,972,622
2-1-7 SUBSTANCE ABUSE PURCHASED SERVICES	71,577	94,958	299,744
2-1-8 OTHER CPS PURCHASED SERVICES	2,065,556	2,255,129	2,053,866
2-1-9 FOSTER CARE PAYMENTS	80,358,824	120,780,467	124,108,590
2-1-11 RELATIVE CAREGIVER PAYMENTS	7,743,700	8,843,596	9,114,904
5-1-1 CHILD CARE REGULATION	0	0	45,610
6-1-1 CENTRAL ADMINISTRATION	4,269,488	4,319,159	5,156,508
6-1-2 OTHER SUPPORT SERVICES	861,079	860,763	2,190,308
6-1-3 REGIONAL ADMINISTRATION	77,760	77,760	329,226
6-1-4 IT PROGRAM SUPPORT	8,851,884	8,009,158	10,160,453
7-1-1 AGENCY-WIDE AUTOMATED SYSTEMS	8,566,027	13,949,228	13,044,262
TOTAL, ALL STRATEGIES	<b>\$279,547,305</b>	<b>\$375,274,338</b>	<b>\$307,825,742</b>
ADDL FED FNDS FOR EMPL BENEFITS	<b>32,459,214</b>	<b>44,278,191</b>	<b>32,459,214</b>
TOTAL, FEDERAL FUNDS	<b>\$312,006,519</b>	<b>\$419,552,529</b>	<b>\$340,284,956</b>
ADDL GR FOR EMPL BENEFITS	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.B. Federal Funds Supporting Schedule**

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<b>CFDA NUMBER/STRATEGY</b>	<b>EXP 2014</b>	<b>EXP 2015</b>	<b>BUD 2016</b>
<b>93.566.000</b> Refugee and Entrant Assis			
2-1-2 CPS PROGRAM SUPPORT	54,655	59,561	59,323
2-1-8 OTHER CPS PURCHASED SERVICES	4,884,724	5,075,192	6,127,167
TOTAL, ALL STRATEGIES	<b>\$4,939,379</b>	<b>\$5,134,753</b>	<b>\$6,186,490</b>
ADDL FED FNDS FOR EMPL BENEFITS	<b>15,034</b>	<b>16,807</b>	<b>25,043</b>
TOTAL, FEDERAL FUNDS	<b>\$4,954,413</b>	<b>\$5,151,560</b>	<b>\$6,211,533</b>
ADDL GR FOR EMPL BENEFITS	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.575.000</b> ChildCareDevFnd Blk Grant			
1-1-1 STATEWIDE INTAKE SERVICES	42,375	42,043	51,546
2-1-3 TWC CONTRACTED DAY CARE	11,048,215	10,379,528	10,379,528
2-1-8 OTHER CPS PURCHASED SERVICES	6,516	11,425	13,989
5-1-1 CHILD CARE REGULATION	17,854,751	19,384,618	20,132,741
6-1-1 CENTRAL ADMINISTRATION	427,494	431,605	429,788
6-1-2 OTHER SUPPORT SERVICES	88,885	91,824	91,824
6-1-3 REGIONAL ADMINISTRATION	10,634	10,828	11,513
6-1-4 IT PROGRAM SUPPORT	503,094	830,092	830,092
TOTAL, ALL STRATEGIES	<b>\$29,981,964</b>	<b>\$31,181,963</b>	<b>\$31,941,021</b>
ADDL FED FNDS FOR EMPL BENEFITS	<b>5,191,091</b>	<b>5,070,402</b>	<b>4,030,360</b>
TOTAL, FEDERAL FUNDS	<b>\$35,173,055</b>	<b>\$36,252,365</b>	<b>\$35,971,381</b>
ADDL GR FOR EMPL BENEFITS	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.B. Federal Funds Supporting Schedule**

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<b>CFDA NUMBER/STRATEGY</b>	<b>EXP 2014</b>	<b>EXP 2015</b>	<b>BUD 2016</b>
<b>93.590.000</b> Community-Based Resource			
3-1-4 CHILD ABUSE PREVENTION GRANTS	2,079,928	2,746,420	3,472,927
3-1-6 AT-RISK PREVENTION PROGRAM SUPPORT	69,045	100,035	142,319
6-1-4 IT PROGRAM SUPPORT	1,084	1,084	1,084
TOTAL, ALL STRATEGIES	<b>\$2,150,057</b>	<b>\$2,847,539</b>	<b>\$3,616,330</b>
ADDL FED FNDS FOR EMPL BENEFITS	<b>42,347</b>	<b>54,784</b>	<b>54,790</b>
TOTAL, FEDERAL FUNDS	<b>\$2,192,404</b>	<b>\$2,902,323</b>	<b>\$3,671,120</b>
ADDL GR FOR EMPL BENEFITS	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.599.000</b> Education & Training Vouchers			
2-1-2 CPS PROGRAM SUPPORT	299,716	188,416	278,164
2-1-6 PAL PURCHASED SERVICES	2,816,727	2,578,893	3,379,626
TOTAL, ALL STRATEGIES	<b>\$3,116,443</b>	<b>\$2,767,309</b>	<b>\$3,657,790</b>
ADDL FED FNDS FOR EMPL BENEFITS	<b>9,528</b>	<b>9,975</b>	<b>23,081</b>
TOTAL, FEDERAL FUNDS	<b>\$3,125,971</b>	<b>\$2,777,284</b>	<b>\$3,680,871</b>
ADDL GR FOR EMPL BENEFITS	<b>\$2,382</b>	<b>\$2,494</b>	<b>\$5,770</b>
<b>93.603.000</b> Adoption Incentive Pmts			
2-1-1 CPS DIRECT DELIVERY STAFF	1,997,738	4,882,518	3,699,470
2-1-4 ADOPTION PURCHASED SERVICES	2,841,446	0	540,977
2-1-8 OTHER CPS PURCHASED SERVICES	3,114,431	3,492,742	2,447,287

**4.B. Federal Funds Supporting Schedule**

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<b>CFDA NUMBER/STRATEGY</b>	<b>EXP 2014</b>	<b>EXP 2015</b>	<b>BUD 2016</b>
TOTAL, ALL STRATEGIES	<b>\$7,953,615</b>	<b>\$8,375,260</b>	<b>\$6,687,734</b>
ADDL FED FNDS FOR EMPL BENEFITS	<b>594,393</b>	<b>710,672</b>	<b>560,325</b>
TOTAL, FEDERAL FUNDS	<b>\$8,548,008</b>	<b>\$9,085,932</b>	<b>\$7,248,059</b>
ADDL GR FOR EMPL BENEFITS	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.643.000</b> Children s Justice Grants			
2-1-2 CPS PROGRAM SUPPORT	0	198,078	200,000
TOTAL, ALL STRATEGIES	<b>\$0</b>	<b>\$198,078</b>	<b>\$200,000</b>
ADDL FED FNDS FOR EMPL BENEFITS	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL, FEDERAL FUNDS	<b>\$0</b>	<b>\$198,078</b>	<b>\$200,000</b>
ADDL GR FOR EMPL BENEFITS	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.645.000</b> Child Welfare Services_S			
2-1-1 CPS DIRECT DELIVERY STAFF	22,722,782	20,647,654	19,989,401
2-1-2 CPS PROGRAM SUPPORT	830,734	25,830	25,830
2-1-4 ADOPTION PURCHASED SERVICES	500,000	0	0
2-1-5 POST-ADOPTION PURCHASED SERVICES	100,000	0	0
2-1-7 SUBSTANCE ABUSE PURCHASED SERVICES	53,696	54,735	54,735
2-1-8 OTHER CPS PURCHASED SERVICES	4,402,182	4,002,315	4,099,765
TOTAL, ALL STRATEGIES	<b>\$28,609,394</b>	<b>\$24,730,534</b>	<b>\$24,169,731</b>
ADDL FED FNDS FOR EMPL BENEFITS	<b>1,872,087</b>	<b>1,371,911</b>	<b>1,316,229</b>

**4.B. Federal Funds Supporting Schedule**

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Automated Budget and Evaluation System of Texas (ABEST)  
530 Family and Protective Service, Department of

<b>CFDA NUMBER/STRATEGY</b>	<b>EXP 2014</b>	<b>EXP 2015</b>	<b>BUD 2016</b>
TOTAL, FEDERAL FUNDS	<b>\$30,481,481</b>	<b>\$26,102,445</b>	<b>\$25,485,960</b>
ADDL GR FOR EMPL BENEFITS	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.652.000</b> Adoption Opportunities			
2-1-2 CPS PROGRAM SUPPORT	336,071	327,755	358,257
TOTAL, ALL STRATEGIES	<b>\$336,071</b>	<b>\$327,755</b>	<b>\$358,257</b>
ADDL FED FNDS FOR EMPL BENEFITS	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL, FEDERAL FUNDS	<b>\$336,071</b>	<b>\$327,755</b>	<b>\$358,257</b>
ADDL GR FOR EMPL BENEFITS	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.658.050</b> Foster Care Title IV-E Admin @ 50%			
1-1-1 STATEWIDE INTAKE SERVICES	31,980	32,334	32,063
2-1-1 CPS DIRECT DELIVERY STAFF	37,573,729	38,315,516	40,360,556
2-1-2 CPS PROGRAM SUPPORT	4,597,986	4,844,672	4,860,635
2-1-3 TWC CONTRACTED DAY CARE	185,681	183,866	177,773
2-1-8 OTHER CPS PURCHASED SERVICES	252,070	278,841	253,147
2-1-9 FOSTER CARE PAYMENTS	25,378,338	23,755,214	22,786,840
5-1-1 CHILD CARE REGULATION	1,948,454	2,038,438	2,456,337
6-1-1 CENTRAL ADMINISTRATION	1,069,162	1,111,207	1,328,843
6-1-2 OTHER SUPPORT SERVICES	368,009	336,024	493,745
6-1-3 REGIONAL ADMINISTRATION	28,429	22,430	72,085
6-1-4 IT PROGRAM SUPPORT	2,201,776	2,112,847	2,542,855
7-1-1 AGENCY-WIDE AUTOMATED SYSTEMS	1,647,802	2,868,060	3,092,766

**4.B. Federal Funds Supporting Schedule**

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Automated Budget and Evaluation System of Texas (ABEST)  
530 Family and Protective Service, Department of

<b>CFDA NUMBER/STRATEGY</b>	<b>EXP 2014</b>	<b>EXP 2015</b>	<b>BUD 2016</b>
TOTAL, ALL STRATEGIES	<b>\$75,283,416</b>	<b>\$75,899,449</b>	<b>\$78,457,645</b>
ADDL FED FNDS FOR EMPL BENEFITS	<b>9,240,253</b>	<b>9,956,671</b>	<b>11,451,925</b>
TOTAL, FEDERAL FUNDS	<b>\$84,523,669</b>	<b>\$85,856,120</b>	<b>\$89,909,570</b>
ADDL GR FOR EMPL BENEFITS	<b>\$9,240,253</b>	<b>\$9,956,671</b>	<b>\$11,451,925</b>
<b>93.658.060</b> Foster Care Title IV-E @ FMAP			
2-1-3 TWC CONTRACTED DAY CARE	4,359,047	4,269,378	4,062,472
2-1-8 OTHER CPS PURCHASED SERVICES	15,122	7,849	17,800
2-1-9 FOSTER CARE PAYMENTS	98,903,061	93,544,350	93,115,031
TOTAL, ALL STRATEGIES	<b>\$103,277,230</b>	<b>\$97,821,577</b>	<b>\$97,195,303</b>
ADDL FED FNDS FOR EMPL BENEFITS	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL, FEDERAL FUNDS	<b>\$103,277,230</b>	<b>\$97,821,577</b>	<b>\$97,195,303</b>
ADDL GR FOR EMPL BENEFITS	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.658.075</b> Foster Care TitleIVE-75% (training)			
2-1-1 CPS DIRECT DELIVERY STAFF	7,781,514	7,924,498	8,150,122
2-1-2 CPS PROGRAM SUPPORT	3,922,125	3,888,482	3,888,465
TOTAL, ALL STRATEGIES	<b>\$11,703,639</b>	<b>\$11,812,980</b>	<b>\$12,038,587</b>
ADDL FED FNDS FOR EMPL BENEFITS	<b>1,568,663</b>	<b>1,683,748</b>	<b>1,892,424</b>
TOTAL, FEDERAL FUNDS	<b>\$13,272,302</b>	<b>\$13,496,728</b>	<b>\$13,931,011</b>
ADDL GR FOR EMPL BENEFITS	<b>\$522,888</b>	<b>\$561,249</b>	<b>\$630,808</b>



**4.B. Federal Funds Supporting Schedule**

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Automated Budget and Evaluation System of Texas (ABEST)  
530 Family and Protective Service, Department of

<b>CFDA NUMBER/STRATEGY</b>	<b>EXP 2014</b>	<b>EXP 2015</b>	<b>BUD 2016</b>
<b>93.659.050</b> Adoption Assist Title IV-E Admin			
2-1-1 CPS DIRECT DELIVERY STAFF	5,219,400	5,563,972	6,321,426
2-1-2 CPS PROGRAM SUPPORT	398,682	437,203	458,120
2-1-10 ADOPTION/PCA PAYMENTS	2,703,938	2,859,185	2,929,974
6-1-1 CENTRAL ADMINISTRATION	124,317	134,989	169,776
6-1-2 OTHER SUPPORT SERVICES	24,644	25,849	48,082
6-1-3 REGIONAL ADMINISTRATION	3,324	2,745	9,272
6-1-4 IT PROGRAM SUPPORT	256,230	256,964	325,244
7-1-1 AGENCY-WIDE AUTOMATED SYSTEMS	318,422	547,398	685,722
TOTAL, ALL STRATEGIES	<b>\$9,048,957</b>	<b>\$9,828,305</b>	<b>\$10,947,616</b>
ADDL FED FNDS FOR EMPL BENEFITS	<b>1,190,743</b>	<b>1,339,703</b>	<b>1,594,734</b>
TOTAL, FEDERAL FUNDS	<b>\$10,239,700</b>	<b>\$11,168,008</b>	<b>\$12,542,350</b>
ADDL GR FOR EMPL BENEFITS	<b>\$1,190,743</b>	<b>\$1,339,703</b>	<b>\$1,594,734</b>
<b>93.659.060</b> Adoption Assist Title IV-E @ FMAP			
2-1-10 ADOPTION/PCA PAYMENTS	102,390,581	108,392,483	113,697,972
TOTAL, ALL STRATEGIES	<b>\$102,390,581</b>	<b>\$108,392,483</b>	<b>\$113,697,972</b>
ADDL FED FNDS FOR EMPL BENEFITS	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL, FEDERAL FUNDS	<b>\$102,390,581</b>	<b>\$108,392,483</b>	<b>\$113,697,972</b>
ADDL GR FOR EMPL BENEFITS	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.B. Federal Funds Supporting Schedule**

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Automated Budget and Evaluation System of Texas (ABEST)  
530 Family and Protective Service, Department of

CFDA NUMBER/STRATEGY	EXP 2014	EXP 2015	BUD 2016
<b>93.659.075</b> Adoption Assistance-75% (training)			
2-1-2 CPS PROGRAM SUPPORT	52,209	32,234	36,441
TOTAL, ALL STRATEGIES	<b>\$52,209</b>	<b>\$32,234</b>	<b>\$36,441</b>
ADDL FED FNDS FOR EMPL BENEFITS	<b>10,177</b>	<b>3,606</b>	<b>7,849</b>
TOTAL, FEDERAL FUNDS	<b>\$62,386</b>	<b>\$35,840</b>	<b>\$44,290</b>
ADDL GR FOR EMPL BENEFITS	<b>\$3,392</b>	<b>\$1,202</b>	<b>\$2,616</b>
<b>93.667.000</b> Social Svcs Block Grants			
1-1-1 STATEWIDE INTAKE SERVICES	2,273,531	2,273,531	2,273,531
2-1-2 CPS PROGRAM SUPPORT	453,114	453,114	453,114
4-1-1 APS DIRECT DELIVERY STAFF	19,984,677	15,880,073	16,693,079
4-1-2 APS PROGRAM SUPPORT	2,534,894	2,570,518	2,568,530
4-1-3 APS PURCHASED EMERGENCY CLIENT SVCS	6,976,230	6,161,346	6,925,056
5-1-1 CHILD CARE REGULATION	971,645	971,645	971,645
6-1-1 CENTRAL ADMINISTRATION	691,927	691,927	691,927
6-1-2 OTHER SUPPORT SERVICES	363,115	363,115	363,115
6-1-3 REGIONAL ADMINISTRATION	22,910	22,910	22,910
6-1-4 IT PROGRAM SUPPORT	1,238,848	1,238,848	1,238,848
TOTAL, ALL STRATEGIES	<b>\$35,510,891</b>	<b>\$30,627,027</b>	<b>\$32,201,755</b>
ADDL FED FNDS FOR EMPL BENEFITS	<b>5,964,714</b>	<b>5,964,714</b>	<b>5,964,714</b>
TOTAL, FEDERAL FUNDS	<b>\$41,475,605</b>	<b>\$36,591,741</b>	<b>\$38,166,469</b>
ADDL GR FOR EMPL BENEFITS	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.B. Federal Funds Supporting Schedule**

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<b>CFDA NUMBER/STRATEGY</b>	<b>EXP 2014</b>	<b>EXP 2015</b>	<b>BUD 2016</b>
<b>93.669.000</b> Child Abuse and Neglect S			
2-1-2 CPS PROGRAM SUPPORT	2,160,157	1,920,635	1,889,939
TOTAL, ALL STRATEGIES	<b>\$2,160,157</b>	<b>\$1,920,635</b>	<b>\$1,889,939</b>
ADDL FED FNDS FOR EMPL BENEFITS	<b>360,034</b>	<b>321,914</b>	<b>346,563</b>
TOTAL, FEDERAL FUNDS	<b>\$2,520,191</b>	<b>\$2,242,549</b>	<b>\$2,236,502</b>
ADDL GR FOR EMPL BENEFITS	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.674.000</b> Independent Living			
2-1-1 CPS DIRECT DELIVERY STAFF	33,268	35,788	36,333
2-1-2 CPS PROGRAM SUPPORT	2,513,139	2,635,387	2,652,850
2-1-6 PAL PURCHASED SERVICES	5,431,507	5,602,127	6,152,142
6-1-1 CENTRAL ADMINISTRATION	53,593	58,511	65,304
6-1-2 OTHER SUPPORT SERVICES	10,113	10,344	10,632
6-1-3 REGIONAL ADMINISTRATION	1,246	1,153	1,694
6-1-4 IT PROGRAM SUPPORT	104,737	107,278	123,593
TOTAL, ALL STRATEGIES	<b>\$8,147,603</b>	<b>\$8,450,588</b>	<b>\$9,042,548</b>
ADDL FED FNDS FOR EMPL BENEFITS	<b>605,465</b>	<b>633,915</b>	<b>633,915</b>
TOTAL, FEDERAL FUNDS	<b>\$8,753,068</b>	<b>\$9,084,503</b>	<b>\$9,676,463</b>
ADDL GR FOR EMPL BENEFITS	<b>\$151,366</b>	<b>\$158,479</b>	<b>\$158,479</b>

**4.B. Federal Funds Supporting Schedule**

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 Automated Budget and Evaluation System of Texas (ABEST)  
 530 Family and Protective Service, Department of

CFDA NUMBER/STRATEGY	EXP 2014	EXP 2015	BUD 2016
<b>93.714.000</b> TANF Emrgcy Contngncy Fnd-Stimulus			
2-1-1 CPS DIRECT DELIVERY STAFF	2,355,992	2,149,382	0
TOTAL, ALL STRATEGIES	<b>\$2,355,992</b>	<b>\$2,149,382</b>	<b>\$0</b>
ADDL FED FNDS FOR EMPL BENEFITS	<b>277,984</b>	<b>370,645</b>	<b>0</b>
TOTAL, FEDERAL FUNDS	<b>\$2,633,976</b>	<b>\$2,520,027</b>	<b>\$0</b>
ADDL GR FOR EMPL BENEFITS	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.747.000</b> Elder Abuse Prevention Intervention			
4-1-1 APS DIRECT DELIVERY STAFF	189,259	405,923	69,108
TOTAL, ALL STRATEGIES	<b>\$189,259</b>	<b>\$405,923</b>	<b>\$69,108</b>
ADDL FED FNDS FOR EMPL BENEFITS	<b>24,938</b>	<b>59,730</b>	<b>1,073</b>
TOTAL, FEDERAL FUNDS	<b>\$214,197</b>	<b>\$465,653</b>	<b>\$70,181</b>
ADDL GR FOR EMPL BENEFITS	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.778.003</b> XIX 50%			
1-1-1 STATEWIDE INTAKE SERVICES	143,421	151,441	159,239
2-1-1 CPS DIRECT DELIVERY STAFF	4,347,880	4,660,016	5,176,955
2-1-2 CPS PROGRAM SUPPORT	206,616	235,668	254,646
4-1-1 APS DIRECT DELIVERY STAFF	3,958,780	4,095,100	4,593,453
4-1-2 APS PROGRAM SUPPORT	467,257	469,558	494,613
6-1-1 CENTRAL ADMINISTRATION	202,974	215,046	271,150
6-1-2 OTHER SUPPORT SERVICES	40,101	41,105	76,716

**4.B. Federal Funds Supporting Schedule**

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530 Family and Protective Service, Department of

<b>CFDA NUMBER/STRATEGY</b>	<b>EXP 2014</b>	<b>EXP 2015</b>	<b>BUD 2016</b>
6-1-3 REGIONAL ADMINISTRATION	5,270	4,284	14,515
6-1-4 IT PROGRAM SUPPORT	416,552	408,102	517,914
7-1-1 AGENCY-WIDE AUTOMATED SYSTEMS	274,909	428,849	470,359
TOTAL, ALL STRATEGIES	<b>\$10,063,760</b>	<b>\$10,709,169</b>	<b>\$12,029,560</b>
ADDL FED FNDS FOR EMPL BENEFITS	<b>1,993,360</b>	<b>2,187,143</b>	<b>2,604,210</b>
TOTAL, FEDERAL FUNDS	<b>\$12,057,120</b>	<b>\$12,896,312</b>	<b>\$14,633,770</b>
ADDL GR FOR EMPL BENEFITS	<b>\$1,993,360</b>	<b>\$2,187,143</b>	<b>\$2,604,210</b>

**4.B. Federal Funds Supporting Schedule**

84th Regular Session, Fiscal Year 2016 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)  
530 Family and Protective Service, Department of

<b>CFDA NUMBER/STRATEGY</b>	<b>EXP 2014</b>	<b>EXP 2015</b>	<b>BUD 2016</b>	
<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>				
93.090.050	Guardianship Assistance	493,948	653,578	1,011,909
93.090.060	Guardianship Assistance: FMAP	3,316,357	4,439,669	5,575,036
93.556.001	Promoting Safe and Stable Families	29,517,160	30,370,590	29,769,098
93.556.002	Prmtng S & S Families: Cswrkr Vsts	3,059,799	1,503,609	1,503,609
93.558.000	Temp AssistNeedy Families	279,547,305	375,274,338	307,825,742
93.566.000	Refugee and Entrant Assis	4,939,379	5,134,753	6,186,490
93.575.000	ChildCareDevFnd Blk Grant	29,981,964	31,181,963	31,941,021
93.590.000	Community-Based Resource	2,150,057	2,847,539	3,616,330
93.599.000	Education & Training Vouchers	3,116,443	2,767,309	3,657,790
93.603.000	Adoption Incentive Pmts	7,953,615	8,375,260	6,687,734
93.643.000	Children s Justice Grants	0	198,078	200,000
93.645.000	Child Welfare Services_S	28,609,394	24,730,534	24,169,731
93.652.000	Adoption Opportunities	336,071	327,755	358,257
93.658.050	Foster Care Title IV-E Admin @ 50%	75,283,416	75,899,449	78,457,645
93.658.060	Foster Care Title IV-E @ FMAP	103,277,230	97,821,577	97,195,303
93.658.075	Foster Care TitleIVE-75% (training)	11,703,639	11,812,980	12,038,587
93.659.050	Adoption Assist Title IV-E Admin	9,048,957	9,828,305	10,947,616
93.659.060	Adoption Assist Title IV-E @ FMAP	102,390,581	108,392,483	113,697,972
93.659.075	Adoption Assistance-75% (training)	52,209	32,234	36,441
93.667.000	Social Svcs Block Grants	35,510,891	30,627,027	32,201,755
93.669.000	Child Abuse and Neglect S	2,160,157	1,920,635	1,889,939

**4.B. Federal Funds Supporting Schedule**

84th Regular Session, Fiscal Year 2016 Operating Budget  
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530 Family and Protective Service, Department of

<b>CFDA NUMBER/STRATEGY</b>	<b>EXP 2014</b>	<b>EXP 2015</b>	<b>BUD 2016</b>
93.674.000      Independent Living	8,147,603	8,450,588	9,042,548
93.714.000      TANF Emrgcy Contngncy Fnd-Stimulus	2,355,992	2,149,382	0
93.747.000      Elder Abuse Prevention Intervention	189,259	405,923	69,108
93.778.003      XIX 50%	10,063,760	10,709,169	12,029,560
<b>TOTAL, ALL STRATEGIES</b>	<b>\$753,205,186</b>	<b>\$845,854,727</b>	<b>\$790,109,221</b>
<b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b>	<b>63,904,598</b>	<b>76,383,059</b>	<b>65,060,853</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$817,109,784</b>	<b>\$922,237,786</b>	<b>\$855,170,074</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>	<b>\$13,975,764</b>	<b>\$15,038,279</b>	<b>\$17,204,262</b>

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**4.C. Federal Funds Tracking Schedule**

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

530 Family and Protective Service, Department of

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
<b>CFDA 93.556.001 Promoting Safe and Stable Families</b>									
2012	\$32,937,766	\$2,390,507	\$0	\$0	\$0	\$0	\$0	\$2,390,507	\$30,547,259
2013	\$31,656,153	\$31,056,153	\$600,000	\$0	\$0	\$0	\$0	\$31,656,153	\$0
2014	\$31,297,672	\$0	\$30,428,420	\$869,252	\$0	\$0	\$0	\$31,297,672	\$0
2015	\$31,310,430	\$0	\$0	\$31,310,430	\$0	\$0	\$0	\$31,310,430	\$0
2016	\$31,310,430	\$0	\$0	\$0	\$31,310,430	\$0	\$0	\$31,310,430	\$0
2017	\$31,310,430	\$0	\$0	\$0	\$0	\$31,310,430	\$0	\$31,310,430	\$0
<b>Total</b>	<b>\$189,822,881</b>	<b>\$33,446,660</b>	<b>\$31,028,420</b>	<b>\$32,179,682</b>	<b>\$31,310,430</b>	<b>\$31,310,430</b>	<b>\$0</b>	<b>\$159,275,622</b>	<b>\$30,547,259</b>
<b>Empl. Benefit Payment</b>		<b>\$2,828,798</b>	<b>\$1,511,260</b>	<b>\$1,809,092</b>	<b>\$1,541,332</b>	<b>\$1,541,332</b>	<b>\$0</b>	<b>\$9,231,814</b>	

**TRACKING NOTES**

Note: FFY13 Grant Award reflects the sequestration reduction of \$1,279,514

Note: FFY14 Grant Award reflects the sequestration reduction of \$1,640,094

**4.C. Federal Funds Tracking Schedule**

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

530 Family and Protective Service, Department of

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
<b>CFDA 93.556.002 Prmtng S &amp; S Families: Cswrkr Vsts</b>									
2011	\$2,094,943	\$394,180	\$0	\$0	\$0	\$0	\$0	\$394,180	\$1,700,763
2012	\$2,080,850	\$2,080,850	\$0	\$0	\$0	\$0	\$0	\$2,080,850	\$0
2013	\$2,000,968	\$2,594	\$1,998,374	\$0	\$0	\$0	\$0	\$2,000,968	\$0
2014	\$1,969,954	\$0	\$1,969,954	\$0	\$0	\$0	\$0	\$1,969,954	\$0
2015	\$1,970,303	\$0	\$0	\$1,970,303	\$0	\$0	\$0	\$1,970,303	\$0
2016	\$1,970,303	\$0	\$0	\$0	\$1,970,303	\$0	\$0	\$1,970,303	\$0
2017	\$1,970,303	\$0	\$0	\$0	\$0	\$1,970,303	\$0	\$1,970,303	\$0
<b>Total</b>	<b>\$14,057,624</b>	<b>\$2,477,624</b>	<b>\$3,968,328</b>	<b>\$1,970,303</b>	<b>\$1,970,303</b>	<b>\$1,970,303</b>	<b>\$0</b>	<b>\$12,356,861</b>	<b>\$1,700,763</b>
<b>Empl. Benefit Payment</b>		<b>\$453,020</b>	<b>\$908,529</b>	<b>\$466,694</b>	<b>\$466,694</b>	<b>\$466,694</b>	<b>\$0</b>	<b>\$2,761,631</b>	

**TRACKING NOTES**

Note: FFY13 Grant Award reflects the sequestration reduction of \$107,534

Note: FFY14 Grant Award reflects the sequestration reduction of \$110,896

**4.C. Federal Funds Tracking Schedule**

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

530 Family and Protective Service, Department of

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
<b>CFDA 93.558.000 Temp AssistNeedy Families</b>									
2013	\$270,301,820	\$270,301,820	\$0	\$0	\$0	\$0	\$0	\$270,301,820	\$0
2014	\$317,615,923	\$0	\$312,006,519	\$5,609,404	\$0	\$0	\$0	\$317,615,923	\$0
2015	\$413,943,125	\$0	\$0	\$413,943,125	\$0	\$0	\$0	\$413,943,125	\$0
2016	\$340,284,956	\$0	\$0	\$0	\$340,284,956	\$0	\$0	\$340,284,956	\$0
2017	\$336,227,963	\$0	\$0	\$0	\$0	\$336,227,963	\$0	\$336,227,963	\$0
<b>Total</b>	<b>\$1,678,373,787</b>	<b>\$270,301,820</b>	<b>\$312,006,519</b>	<b>\$419,552,529</b>	<b>\$340,284,956</b>	<b>\$336,227,963</b>	<b>\$0</b>	<b>\$1,678,373,787</b>	<b>\$0</b>
<b>Empl. Benefit Payment</b>		<b>\$30,806,489</b>	<b>\$32,459,214</b>	<b>\$44,278,191</b>	<b>\$32,459,214</b>	<b>\$32,459,214</b>	<b>\$0</b>	<b>\$172,462,322</b>	

**4.C. Federal Funds Tracking Schedule**

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

530 Family and Protective Service, Department of

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
<b>CFDA 93.566.000</b> <u>Refugee and Entrant Assis</u>									
2012	\$6,289,693	\$5,107	\$0	\$0	\$0	\$0	\$0	\$5,107	\$6,284,586
2013	\$6,880,276	\$4,625,950	\$455,013	\$0	\$0	\$0	\$0	\$5,080,963	\$1,799,313
2014	\$6,537,261	\$0	\$4,499,400	\$423,477	\$0	\$0	\$0	\$4,922,877	\$1,614,384
2015	\$6,219,228	\$0	\$0	\$4,728,083	\$422,147	\$0	\$0	\$5,150,230	\$1,068,998
2016	\$6,211,533	\$0	\$0	\$0	\$5,789,386	\$422,147	\$0	\$6,211,533	\$0
2017	\$6,211,533	\$0	\$0	\$0	\$0	\$6,211,533	\$0	\$6,211,533	\$0
<b>Total</b>	<b>\$38,349,524</b>	<b>\$4,631,057</b>	<b>\$4,954,413</b>	<b>\$5,151,560</b>	<b>\$6,211,533</b>	<b>\$6,633,680</b>	<b>\$0</b>	<b>\$27,582,243</b>	<b>\$10,767,281</b>
<b>Empl. Benefit Payment</b>		<b>\$13,816</b>	<b>\$15,034</b>	<b>\$16,807</b>	<b>\$25,043</b>	<b>\$25,043</b>	<b>\$0</b>	<b>\$95,743</b>	

**TRACKING NOTES**

FFY Award amounts reflect DFPS' share of the Texas block grant. Difference from Award amounts reflect lapsed funds.

**4.C. Federal Funds Tracking Schedule**

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

530 Family and Protective Service, Department of

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
<b>CFDA 93.575.000 ChildCareDevFnd Blk Grant</b>									
2013	\$34,232,106	\$34,232,106	\$0	\$0	\$0	\$0	\$0	\$34,232,106	\$0
2014	\$36,173,055	\$0	\$35,173,055	\$950,000	\$50,000	\$0	\$0	\$36,173,055	\$0
2015	\$36,052,365	\$0	\$0	\$35,302,365	\$750,000	\$0	\$0	\$36,052,365	\$0
2016	\$35,171,381	\$0	\$0	\$0	\$35,171,381	\$0	\$0	\$35,171,381	\$0
2017	\$35,188,526	\$0	\$0	\$0	\$0	\$35,188,526	\$0	\$35,188,526	\$0
<b>Total</b>	<b>\$176,817,433</b>	<b>\$34,232,106</b>	<b>\$35,173,055</b>	<b>\$36,252,365</b>	<b>\$35,971,381</b>	<b>\$35,188,526</b>	<b>\$0</b>	<b>\$176,817,433</b>	<b>\$0</b>
<b>Empl. Benefit Payment</b>		<b>\$5,206,272</b>	<b>\$5,191,091</b>	<b>\$5,070,402</b>	<b>\$4,030,360</b>	<b>\$4,030,360</b>	<b>\$0</b>	<b>\$23,528,485</b>	

**TRACKING NOTES**

Note: FFY Award amounts reflect DFPS' share of the Texas block grant.

Note: FFY13 Grant Award reflects the sequestration reduction of \$954,685

**4.C. Federal Funds Tracking Schedule**

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

530 Family and Protective Service, Department of

<b>Federal FY</b>		<b>Expended SFY 2013</b>	<b>Expended SFY 2014</b>	<b>Expended SFY 2015</b>	<b>Budgeted SFY 2016</b>	<b>Estimated SFY 2017</b>	<b>Estimated SFY 2018</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 93.590.000 Community-Based Resource</b>									
2011	\$2,358,786	\$2,223,491	\$133,982	\$0	\$0	\$0	\$0	\$2,357,473	\$1,313
2012	\$2,354,177	\$90,771	\$2,000,612	\$121,880	\$0	\$0	\$0	\$2,213,263	\$140,914
2013	\$2,561,666	\$0	\$57,810	\$2,503,856	\$0	\$0	\$0	\$2,561,666	\$0
2014	\$2,767,655	\$0	\$0	\$229,462	\$2,538,193	\$0	\$0	\$2,767,655	\$0
2015	\$2,740,822	\$0	\$0	\$47,125	\$1,132,927	\$1,560,770	\$0	\$2,740,822	\$0
2016	\$2,339,005	\$0	\$0	\$0	\$0	\$2,339,005	\$0	\$2,339,005	\$0
2017	\$2,339,005	\$0	\$0	\$0	\$0	\$975,086	\$0	\$975,086	\$1,363,919
<b>Total</b>	<b>\$17,461,116</b>	<b>\$2,314,262</b>	<b>\$2,192,404</b>	<b>\$2,902,323</b>	<b>\$3,671,120</b>	<b>\$4,874,861</b>	<b>\$0</b>	<b>\$15,954,970</b>	<b>\$1,506,146</b>
<b>Empl. Benefit Payment</b>		<b>\$37,810</b>	<b>\$42,347</b>	<b>\$54,784</b>	<b>\$54,790</b>	<b>\$54,790</b>	<b>\$0</b>	<b>\$244,521</b>	

**TRACKING NOTES**

Note: Difference from Award amounts reflect lapsed funds.

**4.C. Federal Funds Tracking Schedule**

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

530 Family and Protective Service, Department of

<b>Federal FY</b>		<b>Expended SFY 2013</b>	<b>Expended SFY 2014</b>	<b>Expended SFY 2015</b>	<b>Budgeted SFY 2016</b>	<b>Estimated SFY 2017</b>	<b>Estimated SFY 2018</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 93.599.000 Education &amp; Training Vouchers</b>									
2012	\$3,156,341	\$1,715,348	\$0	\$0	\$0	\$0	\$0	\$1,715,348	\$1,440,993
2013	\$3,146,670	\$1,905,930	\$1,240,740	\$0	\$0	\$0	\$0	\$3,146,670	\$0
2014	\$3,177,496	\$0	\$1,885,231	\$1,292,265	\$0	\$0	\$0	\$3,177,496	\$0
2015	\$3,138,623	\$0	\$0	\$1,485,019	\$1,653,604	\$0	\$0	\$3,138,623	\$0
2016	\$3,138,623	\$0	\$0	\$0	\$2,027,267	\$1,111,356	\$0	\$3,138,623	\$0
2017	\$3,138,623	\$0	\$0	\$0	\$0	\$3,138,623	\$0	\$3,138,623	\$0
<b>Total</b>	<b>\$18,896,376</b>	<b>\$3,621,278</b>	<b>\$3,125,971</b>	<b>\$2,777,284</b>	<b>\$3,680,871</b>	<b>\$4,249,979</b>	<b>\$0</b>	<b>\$17,455,383</b>	<b>\$1,440,993</b>
<b>Empl. Benefit Payment</b>		<b>\$6,006</b>	<b>\$9,528</b>	<b>\$9,975</b>	<b>\$23,081</b>	<b>\$23,081</b>	<b>\$0</b>	<b>\$71,671</b>	

**TRACKING NOTES**

Note: FFY13 Grant Award reflects the sequestration reduction of \$215,852

**4.C. Federal Funds Tracking Schedule**

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

530 Family and Protective Service, Department of

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
<b>CFDA 93.603.000 Adoption Incentive Pmts</b>									
	2011	\$7,092,000	\$1,492,000	\$0	\$0	\$0	\$0	\$1,492,000	\$5,600,000
	2012	\$7,924,000	\$4,320,000	\$3,604,000	\$0	\$0	\$0	\$7,924,000	\$0
	2013	\$10,023,999	\$0	\$4,944,008	\$5,079,991	\$0	\$0	\$10,023,999	\$0
	2014	\$11,254,000	\$0	\$0	\$4,005,941	\$7,248,059	\$0	\$11,254,000	\$0
	2015	\$8,294,000	\$0	\$0	\$0	\$8,294,000	\$0	\$8,294,000	\$0
<b>Total</b>		<b>\$44,587,999</b>	<b>\$5,812,000</b>	<b>\$8,548,008</b>	<b>\$9,085,932</b>	<b>\$7,248,059</b>	<b>\$8,294,000</b>	<b>\$38,987,999</b>	<b>\$5,600,000</b>
<b>Empl. Benefit Payment</b>		<b>\$0</b>	<b>\$594,393</b>	<b>\$710,672</b>	<b>\$560,325</b>	<b>\$511,335</b>	<b>\$0</b>	<b>\$2,376,725</b>	



**4.C. Federal Funds Tracking Schedule**

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

530 Family and Protective Service, Department of

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award	
<b>CFDA 93.643.000</b> <u>Children s Justice Grants</u>										
	2015	\$200,000	\$0	\$0	\$198,078	\$0	\$0	\$0	\$198,078	\$1,922
	2016	\$200,000	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$0
<b>Total</b>		<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$198,078</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$398,078</b>	<b>\$1,922</b>
<b>Empl. Benefit Payment</b>		<b>\$0</b>	<b>\$0</b>	<b>\$198,078</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$398,078</b>		

**TRACKING NOTES**

Note: Difference from Award amount reflect lapsed funds.

**4.C. Federal Funds Tracking Schedule**

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

530 Family and Protective Service, Department of

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award	
<b>CFDA 93.645.000 Child Welfare Services_S</b>										
	2012	\$25,571,589	\$14,802,976	\$0	\$0	\$0	\$0	\$14,802,976	\$10,768,613	
	2013	\$24,244,801	\$18,452,778	\$5,792,023	\$0	\$0	\$0	\$24,244,801	\$0	
	2014	\$25,305,943	\$0	\$24,689,458	\$616,485	\$0	\$0	\$25,305,943	\$0	
	2015	\$25,485,960	\$0	\$0	\$25,485,960	\$0	\$0	\$25,485,960	\$0	
	2016	\$25,485,960	\$0	\$0	\$25,485,960	\$0	\$0	\$25,485,960	\$0	
	2017	\$25,485,960	\$0	\$0	\$0	\$25,485,960	\$0	\$25,485,960	\$0	
<b>Total</b>		<b>\$151,580,213</b>	<b>\$33,255,754</b>	<b>\$30,481,481</b>	<b>\$26,102,445</b>	<b>\$25,485,960</b>	<b>\$25,485,960</b>	<b>\$0</b>	<b>\$140,811,600</b>	<b>\$10,768,613</b>
<b>Empl. Benefit Payment</b>			<b>\$3,458,997</b>	<b>\$1,872,087</b>	<b>\$1,371,911</b>	<b>\$1,316,229</b>	<b>\$1,316,229</b>	<b>\$0</b>	<b>\$9,335,453</b>	

**TRACKING NOTES**

Note: FFY13 Grant Award reflects the sequestration reduction of \$1,326,788

Note: FFY14 Grant Award reflects the sequestration reduction of \$265,646

**4.C. Federal Funds Tracking Schedule**

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

530 Family and Protective Service, Department of

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award	
<b>CFDA 93.652.000 Adoption Opportunities</b>										
	2013	\$399,858	\$286,791	\$0	\$0	\$0	\$0	\$286,791	\$113,067	
	2014	\$399,858	\$0	\$336,071	\$0	\$0	\$0	\$336,071	\$63,787	
	2015	\$399,858	\$0	\$0	\$327,755	\$0	\$0	\$327,755	\$72,103	
	2016	\$358,257	\$0	\$0	\$0	\$358,257	\$0	\$358,257	\$0	
	2017	\$358,258	\$0	\$0	\$0	\$0	\$358,258	\$358,258	\$0	
<b>Total</b>		<b>\$1,916,089</b>	<b>\$286,791</b>	<b>\$336,071</b>	<b>\$327,755</b>	<b>\$358,257</b>	<b>\$358,258</b>	<b>\$0</b>	<b>\$1,667,132</b>	<b>\$248,957</b>
<b>Empl. Benefit Payment</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**TRACKING NOTES**

Note: Difference from Award amount reflect lapsed funds.

**4.C. Federal Funds Tracking Schedule**

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

530 Family and Protective Service, Department of

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
<b>CFDA 93.667.000 Social Svcs Block Grants</b>									
2012	\$33,082,602	\$455,501	\$0	\$0	\$0	\$0	\$0	\$455,501	\$32,627,101
2013	\$38,150,850	\$38,150,850	\$0	\$0	\$0	\$0	\$0	\$38,150,850	\$0
2014	\$41,475,605	\$0	\$41,475,605	\$0	\$0	\$0	\$0	\$41,475,605	\$0
2015	\$36,591,741	\$0	\$0	\$36,591,741	\$0	\$0	\$0	\$36,591,741	\$0
2016	\$38,166,469	\$0	\$0	\$0	\$38,166,469	\$0	\$0	\$38,166,469	\$0
2017	\$38,166,469	\$0	\$0	\$0	\$0	\$38,166,469	\$0	\$38,166,469	\$0
<b>Total</b>	<b>\$225,633,736</b>	<b>\$38,606,351</b>	<b>\$41,475,605</b>	<b>\$36,591,741</b>	<b>\$38,166,469</b>	<b>\$38,166,469</b>	<b>\$0</b>	<b>\$193,006,635</b>	<b>\$32,627,101</b>
<b>Empl. Benefit Payment</b>		<b>\$5,964,714</b>	<b>\$5,964,714</b>	<b>\$5,964,714</b>	<b>\$5,964,714</b>	<b>\$5,964,714</b>	<b>\$0</b>	<b>\$29,823,570</b>	

**4.C. Federal Funds Tracking Schedule**

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

530 Family and Protective Service, Department of

<b>Federal FY</b>		<b>Expended SFY 2013</b>	<b>Expended SFY 2014</b>	<b>Expended SFY 2015</b>	<b>Budgeted SFY 2016</b>	<b>Estimated SFY 2017</b>	<b>Estimated SFY 2018</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 93.669.000 Child Abuse and Neglect S</b>									
2011	\$2,209,084	\$886,483	\$557,672	\$0	\$0	\$0	\$0	\$1,444,155	\$764,929
2012	\$2,207,124	\$596,475	\$213,149	\$6,554	\$0	\$0	\$0	\$816,178	\$1,390,946
2013	\$2,090,849	\$1,297,452	\$645,720	\$89,715	\$57,962	\$0	\$0	\$2,090,849	\$0
2014	\$2,161,028	\$0	\$1,103,650	\$931,569	\$125,809	\$0	\$0	\$2,161,028	\$0
2015	\$2,177,152	\$0	\$0	\$1,214,711	\$962,441	\$0	\$0	\$2,177,152	\$0
2016	\$2,177,152	\$0	\$0	\$0	\$1,090,290	\$1,086,862	\$0	\$2,177,152	\$0
2017	\$2,177,152	\$0	\$0	\$0	\$0	\$2,177,152	\$0	\$2,177,152	\$0
<b>Total</b>	<b>\$15,199,541</b>	<b>\$2,780,410</b>	<b>\$2,520,191</b>	<b>\$2,242,549</b>	<b>\$2,236,502</b>	<b>\$3,264,014</b>	<b>\$0</b>	<b>\$13,043,666</b>	<b>\$2,155,875</b>
<b>Empl. Benefit Payment</b>		<b>\$462,442</b>	<b>\$360,034</b>	<b>\$321,914</b>	<b>\$346,563</b>	<b>\$567,171</b>	<b>\$0</b>	<b>\$2,058,124</b>	

**TRACKING NOTES**

Note: FFY13 Grant Award reflects the sequestration reduction of \$157,976

Note: FFY14 Grant Award reflects the sequestration reduction of \$46,096

**4.C. Federal Funds Tracking Schedule**

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

530 Family and Protective Service, Department of

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
<b>CFDA 93.674.000 Independent Living</b>									
	2012	\$9,465,945	\$5,835,034	\$0	\$0	\$0	\$0	\$5,835,034	\$3,630,911
	2013	\$10,024,531	\$2,853,687	\$7,018,191	\$152,653	\$0	\$0	\$10,024,531	\$0
	2014	\$9,874,222	\$0	\$1,734,877	\$8,105,744	\$33,601	\$0	\$9,874,222	\$0
	2015	\$9,713,182	\$0	\$0	\$826,106	\$171,515	\$0	\$9,713,182	\$0
	2016	\$9,713,182	\$0	\$0	\$927,301	\$8,785,881	\$0	\$9,713,182	\$0
	2017	\$1,196,064	\$0	\$0	\$0	\$1,196,064	\$0	\$1,196,064	\$0
<b>Total</b>		<b>\$49,987,126</b>	<b>\$8,688,721</b>	<b>\$8,753,068</b>	<b>\$9,084,503</b>	<b>\$10,153,460</b>	<b>\$0</b>	<b>\$46,356,215</b>	<b>\$3,630,911</b>
<b>Empl. Benefit Payment</b>			<b>\$550,250</b>	<b>\$605,465</b>	<b>\$633,915</b>	<b>\$633,915</b>	<b>\$906,304</b>	<b>\$0</b>	<b>\$3,329,849</b>

**4.C. Federal Funds Tracking Schedule**

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

530 Family and Protective Service, Department of

<b>Federal FY</b>	<b>Expended SFY 2013</b>	<b>Expended SFY 2014</b>	<b>Expended SFY 2015</b>	<b>Budgeted SFY 2016</b>	<b>Estimated SFY 2017</b>	<b>Estimated SFY 2018</b>	<b>Total</b>	<b>Difference from Award</b>	
<b>CFDA 93.714.000 TANF Emrgcy Contngncy Fnd-Stimulus</b>									
2010	\$5,747,793	\$593,790	\$2,633,976	\$2,520,027	\$0	\$0	\$0	\$5,747,793	\$0
<b>Total</b>	<b>\$5,747,793</b>	<b>\$593,790</b>	<b>\$2,633,976</b>	<b>\$2,520,027</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,747,793</b>	<b>\$0</b>
<b>Empl. Benefit Payment</b>	<b>\$80,587</b>	<b>\$277,984</b>	<b>\$370,645</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$729,216</b>		

**4.C. Federal Funds Tracking Schedule**

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

530 Family and Protective Service, Department of

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award	
<b>CFDA 93.747.000 Elder Abuse Prevention Intervention</b>										
	2013	\$907,356	\$157,325	\$214,197	\$465,653	\$70,181	\$0	\$0	\$907,356	\$0
<b>Total</b>		<b>\$907,356</b>	<b>\$157,325</b>	<b>\$214,197</b>	<b>\$465,653</b>	<b>\$70,181</b>	<b>\$0</b>	<b>\$0</b>	<b>\$907,356</b>	<b>\$0</b>
<hr/>										
<b>Empl. Benefit Payment</b>		<b>\$9,042</b>	<b>\$24,938</b>	<b>\$59,730</b>	<b>\$1,073</b>	<b>\$0</b>	<b>\$0</b>	<b>\$94,783</b>		



#### 4.D. Estimated Revenue Collections Supporting Schedule

84th Regular Session, Fiscal Year 2016 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)  
530 Family and Protective Service, Department of

<b>FUND/ACCOUNT</b>	<b>EXP 2014</b>	<b>EXP 2015</b>	<b>BUD 2016</b>
<b>1 General Revenue Fund</b>			
Beginning Balance (Unencumbered):	\$7,054,108	\$9,603,643	\$8,943,678
Estimated Revenue:			
3624 Adoption Registry Fees	101	51	17
3719 Fees/Copies or Filing of Records	98,796	158,126	44,788
3722 Conf, Semin, & Train Regis Fees	46,226	69,806	48,324
3740 Grants/Donations	6,342	28,902	12,300
3795 Other Misc Government Revenue	500	4,967	2,485
3802 Reimbursements-Third Party	8,601,330	6,351,938	8,309,404
Subtotal: Estimated Revenue	8,753,295	6,613,790	8,417,318
<b>Total Available</b>	<b>\$15,807,403</b>	<b>\$16,217,433</b>	<b>\$17,360,996</b>
<b>DEDUCTIONS:</b>			
3722 Conferences, Seminars, and Training Registration Fees	(46,002)	(68,838)	(48,324)
3740 Grants/Donations	(5,000)	(28,500)	(12,000)
3802 Reimbursements - Third Party	(6,152,758)	(7,176,417)	(8,759,849)
<b>Total, Deductions</b>	<b>(\$6,203,760)</b>	<b>\$(7,273,755)</b>	<b>\$(8,820,173)</b>
<b>Ending Fund/Account Balance</b>	<b>\$9,603,643</b>	<b>\$8,943,678</b>	<b>\$8,540,823</b>

#### REVENUE ASSUMPTIONS:

Estimated amounts are based on the assumption that current receipts will continue in sufficient amounts to support budgeted levels.

#### CONTACT PERSON:

Beth Cody

**4.D. Estimated Revenue Collections Supporting Schedule**

84th Regular Session, Fiscal Year 2016 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)  
530 Family and Protective Service, Department of

<b>FUND/ACCOUNT</b>	<b>EXP 2014</b>	<b>EXP 2015</b>	<b>BUD 2016</b>
<b>802 License Plate Trust Fund No. 0802</b>	\$0	\$0	\$110
Beginning Balance (Unencumbered):			
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	8,792	8,541	8,667
Subtotal: Estimated Revenue	8,792	8,541	8,667
<b>Total Available</b>	<b>\$8,792</b>	<b>\$8,541</b>	<b>\$8,777</b>
<b>DEDUCTIONS:</b>			
3762-Grants to Community Programs	(8,792)	(8,431)	(8,792)
<b>Total, Deductions</b>	<b>(\$8,792)</b>	<b>\$(8,431)</b>	<b>\$(8,792)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$110</b>	<b>\$(15)</b>

**REVENUE ASSUMPTIONS:**

Estimated amounts are based on the assumption that current receipts will continue in sufficient amounts to support budgeted levels.

**CONTACT PERSON:**

Beth Cody

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#### 4.D. Estimated Revenue Collections Supporting Schedule

84th Regular Session, Fiscal Year 2016 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)  
530 Family and Protective Service, Department of

<b>FUND/ACCOUNT</b>	<b>EXP 2014</b>	<b>EXP 2015</b>	<b>BUD 2016</b>
<b><u>888 Earned Federal Funds</u></b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3702 Fed Receipts-Earned Federal Funds	279,281	153,843	21,305
3851 Interest on St Deposits & Treas Inv	2,617	1,880	6,452
3971 Federal Pass-Through Rev/Exp Codes	53,396	193,597	347,243
Subtotal: Estimated Revenue	335,294	349,320	375,000
<b>Total Available</b>	<b>\$335,294</b>	<b>\$349,320</b>	<b>\$375,000</b>
<b>DEDUCTIONS:</b>			
3971 Federal Pass-Through Revenue	(335,294)	(349,320)	(375,000)
<b>Total, Deductions</b>	<b>(\$335,294)</b>	<b>\$(349,320)</b>	<b>\$(375,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### REVENUE ASSUMPTIONS:

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

Comment: The increase in receipts in FY 2014 reflects claims for prior year post-employment health benefits.

#### CONTACT PERSON:

Beth Cody

**4.D. Estimated Revenue Collections Supporting Schedule**  
 84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)  
 530 Family and Protective Service, Department of

<b>FUND/ACCOUNT</b>	<b>EXP 2014</b>	<b>EXP 2015</b>	<b>BUD 2016</b>
<b><u>5084</u> Child Abuse/Neglect Oper</b>			
Beginning Balance (Unencumbered):	\$1,107,813	\$0	\$416,247
Estimated Revenue:			
3972 Other Cash Transfers Between Funds	5,883,926	7,187,477	5,269,455
Subtotal: Estimated Revenue	5,883,926	7,187,477	5,269,455
<b>Total Available</b>	<b>\$6,991,739</b>	<b>\$7,187,477</b>	<b>\$5,685,702</b>
<b>DEDUCTIONS:</b>			
3972 Other Cash Transfer Between Funds/Accounts	(6,991,739)	(6,771,230)	(5,685,702)
<b>Total, Deductions</b>	<b>(\$6,991,739)</b>	<b>\$(6,771,230)</b>	<b>\$(5,685,702)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$416,247</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

The Child Abuse and Neglect Prevention Funds receives \$20.00 of each fee collected by a county clerk for issuing a marriage license or \$12.50 of each fee for recording a declaration of informal marriage. Fees are deposited into the Child Abuse and Neglect Prevention Trust Fund as established under Section 40.105, Human Resources Code. This schedule assumes a 1% projected interest per annum. The trust fund (5085) transfers to the Operating Account (5084) monthly amounts equal to the annual appropriation. Currently, the Operating fund is appropriated at approximately \$5.7 million per fiscal year (2014-2015). The amounts transferred from the Children's Trust Fund to the Operating Fund 5085 can only be sustained at the current appropriated level of \$5.7 million through the 2018-19 biennium.

**CONTACT PERSON:**

Beth Cody

**4.D. Estimated Revenue Collections Supporting Schedule**

84th Regular Session, Fiscal Year 2016 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)  
530 Family and Protective Service, Department of

<b>FUND/ACCOUNT</b>	<b>EXP 2014</b>	<b>EXP 2015</b>	<b>BUD 2016</b>
<b><u>5085 Child Abuse/Neglect Trust</u></b>			
Beginning Balance (Unencumbered):	\$16,812,703	\$16,336,382	\$12,911,329
Estimated Revenue:			
3707 Marriage License Fees	3,709,968	3,762,425	3,837,674
3851 Interest on St Deposits & Treas Inv	(2,364)	0	0
Subtotal: Estimated Revenue	3,707,604	3,762,425	3,837,674
<b>Total Available</b>	<b>\$20,520,307</b>	<b>\$20,098,807</b>	<b>\$16,749,003</b>
<b>DEDUCTIONS:</b>			
7972 Other Cash Transfer Between Funds/Accounts	(4,183,926)	(7,187,477)	(5,685,702)
<b>Total, Deductions</b>	<b>(\$4,183,926)</b>	<b>\$(7,187,477)</b>	<b>\$(5,685,702)</b>
<b>Ending Fund/Account Balance</b>	<b>\$16,336,381</b>	<b>\$12,911,330</b>	<b>\$11,063,301</b>

**REVENUE ASSUMPTIONS:**

The Child Abuse and Neglect Prevention Operating Account receives monthly transfers from the Child Abuse and Neglect Prevention Trust Fund (5085). Currently, the Operating fund is appropriated at approximately \$5.7 million per fiscal year (2014-2015). Annual transfers of \$5.7 million could only be sustained through the 2018-19 biennium.

**CONTACT PERSON:**

Beth Cody

**4.D. Estimated Revenue Collections Supporting Schedule**  
 84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)  
 530 Family and Protective Service, Department of

<b>FUND/ACCOUNT</b>	<b>EXP 2014</b>	<b>EXP 2015</b>	<b>BUD 2016</b>
<b><u>8093 DFPS - Child Support Collections</u></b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3802 Reimbursements-Third Party	1,436,691	909,492	918,587
Subtotal: Estimated Revenue	1,436,691	909,492	918,587
<b>Total Available</b>	<b>\$1,436,691</b>	<b>\$909,492</b>	<b>\$918,587</b>
<b>DEDUCTIONS:</b>			
3802 Reimbursements - Third Party	(1,436,691)	(909,492)	(918,587)
<b>Total, Deductions</b>	<b>(\$1,436,691)</b>	<b>\$(909,492)</b>	<b>\$(918,587)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Projected revenues are based on current receipts.

**CONTACT PERSON:**

Beth Cody