



TEXAS
Department of Family
and Protective Services

Operating Budget for Fiscal Year 2020

As Submitted December 1, 2019



***Operating Budget
for Fiscal Year 2020***

**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 2019



CERTIFICATE

Agency Name Texas Department of Family and Protective Services

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-sixth Legislature, Regular Session, 2019.

Chief Executive Office or Presiding Judge

Jan G. Hoff
Signature

TREVOR A. WOODRUFF
Printed Name

Acting Commissioner
Title

December 1, 2019
Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer

David Kinsey
Signature

David Kinsey
Printed Name

Chief Financial Officer
Title

December 1, 2019
Date

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Budget Overview
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

530 Department of Family and Protective Services

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020
Goal: 1. Provide Access to DFPS Services by Managing a 24-hour Call Center										
1.1.1. Statewide Intake Services	8,595,808	12,077,419			12,967,555	12,942,657			21,563,363	25,020,076
Total, Goal	8,595,808	12,077,419			12,967,555	12,942,657			21,563,363	25,020,076
Goal: 2. Protect Children through an Integrated Service Delivery System										
2.1.1. Cps Direct Delivery Staff	513,333,839	568,920,473			218,659,913	228,422,329	5,644,217	6,032,213	737,637,969	803,375,015
2.1.2. Cps Program Support	18,156,755	21,189,149			25,236,531	29,573,065	20,976	21,229	43,414,262	50,783,443
2.1.3. Twc Contracted Day Care	39,159,271	41,181,180			35,086,717	33,724,668			74,245,988	74,905,848
2.1.4. Adoption Purchased Services	9,648,568	7,840,589			5,041,972	4,941,332			14,690,540	12,781,921
2.1.5. Post - Adoption/Post - Permanency	2,239,291	3,918,942			2,038,867	2,428,514			4,278,158	6,347,456
2.1.6. Pal Purchased Services	1,796,154	1,479,130			8,121,953	7,769,282	1,500	1,000	9,919,607	9,249,412
2.1.7. Substance Abuse Purchased Services	19,386,671	13,343,961			649,453	253,229			20,036,124	13,597,190
2.1.8. Other Cps Purchased Services	28,465,224	22,654,475			18,211,721	18,068,583			46,676,945	40,723,058
2.1.9. Foster Care Payments	248,046,633	241,116,910			279,776,595	283,858,652	777,265	772,839	528,600,493	525,748,401
2.1.10. Adoption/Pca Payments	145,098,897	140,910,163			146,839,173	161,513,927			291,938,070	302,424,090
2.1.11. Relative Caregiver Payments	19,210,936	28,754,544			10,341,138	11,099,464			29,552,074	39,854,008
Total, Goal	1,044,542,239	1,091,309,516			750,004,033	781,653,045	6,443,958	6,827,281	1,800,990,230	1,879,789,842
Goal: 3. Prevention and Early Intervention Programs										
3.1.1. Star Program	14,847,920	20,809,791	5,685,701		3,502,570	3,502,570			24,036,191	24,312,361
3.1.2. Cyd Program	5,444,339	6,160,952			2,864,121	2,261,607			8,308,460	8,422,559
3.1.3. Child Abuse Prevention Grants	3,764	24,419			2,903,706	3,253,274			2,907,470	3,277,693
3.1.4. Other At-Risk Prevention Programs	29,434,150	24,610,096		5,685,702			65,000		29,499,150	30,295,798
3.1.5. Home Visiting Programs	3,217,669	4,567,899			30,047,596	28,442,883			33,265,265	33,010,782
3.1.6. At-Risk Prevention Program Support	4,796,092	5,008,791			2,192,050	3,030,209			6,988,142	8,039,000
Total, Goal	57,743,934	61,181,948	5,685,701	5,685,702	41,510,043	40,490,543	65,000		105,004,678	107,358,193

Budget Overview
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

530 Department of Family and Protective Services

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020
Goal: 4. Protect Elder/Disabled Adults through a Comprehensive System										
4.1.1. Aps Direct Delivery Staff	30,432,720	41,102,212			14,833,438	14,871,124	60,773	51,319	45,326,931	56,024,655
4.1.2. Aps Program Support	2,013,475	2,358,592			1,971,512	2,089,692	8,969	8,000	3,993,956	4,456,284
4.1.3. Aps Purchased Emergency Client Svcs	2,474,761	2,474,762			6,925,057	6,925,057	15,000		9,414,818	9,399,819
Total, Goal	34,920,956	45,935,566			23,730,007	23,885,873	84,742	59,319	58,735,705	69,880,758
Goal: 5. Indirect Administration										
5.1.1. Central Administration	13,495,485	18,771,427			10,922,805	11,205,868	449,028	64,339	24,867,318	30,041,634
5.1.2. Other Support Services	7,322,168	9,799,067			5,515,839	5,848,444	61,435		12,899,442	15,647,511
5.1.3. Regional Administration	269,744	378,501			636,630	642,294			906,374	1,020,795
5.1.4. It Program Support	21,587,252	25,410,837			16,293,590	18,225,933	274,020	500,000	38,154,862	44,136,770
Total, Goal	42,674,649	54,359,832			33,368,864	35,922,539	784,483	564,339	76,827,996	90,846,710
Goal: 6. Agency-wide Automated Systems										
6.1.1. Agency-Wide Automated Systems	19,086,672	17,112,968			11,605,808	7,748,913			30,692,480	24,861,881
Total, Goal	19,086,672	17,112,968			11,605,808	7,748,913			30,692,480	24,861,881
Total, Agency	1,207,564,258	1,281,977,249	5,685,701	5,685,702	873,186,310	902,643,570	7,378,183	7,450,939	2,093,814,452	2,197,757,460
Total FTEs									12,341.5	12,860.3

2.A. Summary of Budget By Strategy

DATE : 11/26/2019

TIME : 2:24:20PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
1 Provide Access to DFPS Services by Managing a 24-hour Call Center			
1 <i>Provide 24-hour Access to Services Offered by DFPS Programs</i>			
1 STATEWIDE INTAKE SERVICES	\$21,682,660	\$21,563,363	\$25,020,076
TOTAL, GOAL 1	\$21,682,660	\$21,563,363	\$25,020,076
2 Protect Children through an Integrated Service Delivery System			
1 <i>Reduce Child Abuse/Neglect and Mitigate Its Effect</i>			
1 CPS DIRECT DELIVERY STAFF	\$708,678,691	\$737,637,969	\$803,375,015
2 CPS PROGRAM SUPPORT	\$43,011,848	\$43,414,262	\$50,783,443
3 TWC CONTRACTED DAY CARE	\$85,861,413	\$74,245,988	\$74,905,848
4 ADOPTION PURCHASED SERVICES	\$14,690,540	\$14,690,540	\$12,781,921
5 POST - ADOPTION/POST - PERMANENCY	\$4,943,741	\$4,278,158	\$6,347,456
6 PAL PURCHASED SERVICES	\$9,820,235	\$9,919,607	\$9,249,412
7 SUBSTANCE ABUSE PURCHASED SERVICES	\$18,660,418	\$20,036,124	\$13,597,190
8 OTHER CPS PURCHASED SERVICES	\$44,262,964	\$46,676,945	\$40,723,058
9 FOSTER CARE PAYMENTS	\$515,075,917	\$528,600,493	\$525,748,401
10 ADOPTION/PCA PAYMENTS	\$277,885,841	\$291,938,070	\$302,424,090
11 RELATIVE CAREGIVER PAYMENTS	\$34,554,403	\$29,552,074	\$39,854,008
TOTAL, GOAL 2	\$1,757,446,011	\$1,800,990,230	\$1,879,789,842
3 Prevention and Early Intervention Programs			
1 <i>Provide Contracted Prevention and Early Intervention Programs</i>			
1 STAR PROGRAM	\$23,246,052	\$24,036,191	\$24,312,361
2 CYD PROGRAM	\$7,988,842	\$8,308,460	\$8,422,559
3 CHILD ABUSE PREVENTION GRANTS	\$3,197,796	\$2,907,470	\$3,277,693
4 OTHER AT-RISK PREVENTION PROGRAMS	\$26,429,623	\$29,499,150	\$30,295,798
5 HOME VISITING PROGRAMS	\$29,964,495	\$33,265,265	\$33,010,782
6 AT-RISK PREVENTION PROGRAM SUPPORT	\$6,448,125	\$6,988,142	\$8,039,000
TOTAL, GOAL 3	\$97,274,933	\$105,004,678	\$107,358,193

2.A. Summary of Budget By Strategy

DATE : 11/26/2019

TIME : 2:24:20PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
4 Protect Elder/Disabled Adults through a Comprehensive System			
1 <i>Reduce Adult Maltreatment and Investigate Facility Reports</i>			
1 APS DIRECT DELIVERY STAFF	\$42,953,598	\$45,326,931	\$56,024,655
2 APS PROGRAM SUPPORT	\$3,501,073	\$3,993,956	\$4,456,284
3 APS PURCHASED EMERGENCY CLIENT SVCS	\$8,750,417	\$9,414,818	\$9,399,819
TOTAL, GOAL 4	\$55,205,088	\$58,735,705	\$69,880,758
5 Indirect Administration			
1 <i>Indirect Administration</i>			
1 CENTRAL ADMINISTRATION	\$23,236,916	\$24,867,318	\$30,041,634
2 OTHER SUPPORT SERVICES	\$12,501,782	\$12,899,442	\$15,647,511
3 REGIONAL ADMINISTRATION	\$976,123	\$906,374	\$1,020,795
4 IT PROGRAM SUPPORT	\$29,629,446	\$38,154,862	\$44,136,770
TOTAL, GOAL 5	\$66,344,267	\$76,827,996	\$90,846,710
6 Agency-wide Automated Systems			
1 <i>Agency-wide Automated Systems</i>			
1 AGENCY-WIDE AUTOMATED SYSTEMS	\$24,084,531	\$30,692,480	\$24,861,881
TOTAL, GOAL 6	\$24,084,531	\$30,692,480	\$24,861,881

2.A. Summary of Budget By Strategy

DATE : 11/26/2019

TIME : 2:24:20PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
General Revenue Funds:			
1 General Revenue Fund	\$953,399,957	\$1,014,761,666	\$1,098,927,399
758 GR Match For Medicaid	\$9,751,147	\$10,529,027	\$9,546,130
8008 GR Match For Title IV-E FMAP	\$180,532,670	\$182,273,565	\$173,503,720
	\$1,143,683,774	\$1,207,564,258	\$1,281,977,249
General Revenue Dedicated Funds:			
5084 Child Abuse/Neglect Oper	\$5,685,702	\$5,685,701	\$5,685,702
	\$5,685,702	\$5,685,701	\$5,685,702
Federal Funds:			
555 Federal Funds	\$866,628,242	\$873,186,310	\$902,643,570
	\$866,628,242	\$873,186,310	\$902,643,570
Other Funds:			
666 Appropriated Receipts	\$4,797,649	\$6,019,247	\$6,596,760
777 Interagency Contracts	\$475,972	\$574,576	\$72,548
802 Lic Plate Trust Fund No. 0802, est	\$6,987	\$7,095	\$8,792
8093 DFPS - Child Support Collections	\$759,164	\$777,265	\$772,839
	\$6,039,772	\$7,378,183	\$7,450,939
TOTAL, METHOD OF FINANCING	\$2,022,037,490	\$2,093,814,452	\$2,197,757,460
FULL TIME EQUIVALENT POSITIONS	12,203.6	12,341.5	12,860.3

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2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
 TIME: **3:07:24PM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$949,936,434	\$945,568,963	\$0
Comments: Conference Committee			
General Revenue reclassified as GR Match for Title IV-E	\$(4,312,062)	\$(7,462,679)	\$0
Comments: Adjustment necessary to align use of GR			
GR Match for Title XIX Medicaid reclassified as General Revenue	\$0	\$0	\$2,068,543
Comments: Adjustment necessary to align use of GR			
GR MOE for TANF reclassified as General Revenue	\$7,721,334	\$7,928,270	\$0
Comments: Adjustment necessary to align use of GR			
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$1,096,208,856
Comments: Conference Committee			
<i>RIDER APPROPRIATION</i>			
Art II, Rider 6 (a), Foster Care Rates (2018-19 GAA)	\$0	\$14,721,946	\$0
Comments: Foster Care Transfer (DFPS-2020-A-002, 11/19/19, Pending Approval)			
Art II, Rider 6 (a), Foster Care Rates (2018-19 GAA)	\$(8,000,000)	\$8,000,000	\$0
Comments: General Revenue/TANF Realignment (DFPS-2018-A-0006)			
Art II, Rider 10, Appropriation Transfer Between Fiscal Years (2018-19 GAA)	\$33,884,213	\$(33,884,213)	\$0
Comments: Foster Care Carry Back (DFPS-2018-A-0009)			

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
 TIME: **3:07:24PM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Art II, Rider 10, Appropriation Transfer Between Fiscal Years (2018-19 GAA) Comments: Foster Care Carry Back One Time Adjustment (DFPS-2020-A-002, 11/19/19, Pending Approval)	\$(1,500,000)	\$1,500,000	\$0
Art II, Rider 20, Limitation on Appropriations for Day Care Services (2018-19 GAA) Comments: Foster Care Transfer (DFPS-2020-A-002, 11/19/19, Pending Approval)	\$0	\$(2,500,000)	\$0
Art II, Rider 23, Limitation on Transfers: Adoption Subsidies, PCA Payments, and Relative Caregiver Payments Comments: Foster Care Transfer (DFPS-2020-A-002, 11/19/19, Pending Approval)	\$0	\$(8,000,000)	\$0
Art II, Rider 23, Limitation on Transfers: Adoption Subsidies, PCA Payments, and Relative Caregiver Payments Comments: General Revenue/TANF Realignment (DFPS-2018-A-0006)	\$8,000,000	\$(8,000,000)	\$0
Art II, Rider 33, Contingency for SB 11 (2018-19 GAA) Comments: Administration of Services Provided by the Department of Family and Protective Services	\$9,103,221	\$9,268,140	\$0
Art II, Rider 47, Contingency for SB 1208 (2018-19 GAA) Comments: Licensing of Certain Facilities, Homes, and Agencies that provide Child-Care Services	\$750,000	\$0	\$0
Art IX, Sec 14.03(h), Limitation on Expenditures - Capital Budget (2018-19 GAA) Comments: Foster Care Transfer (DFPS-2020-A-002, 11/19/19, Pending Approval)	\$0	\$(4,221,946)	\$0
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2018-19 GAA) Comments: IMPACT	\$(5,460,329)	\$5,460,329	\$0
Art IX, Sec 18.02, Contingency for HB7 (2018-19 GAA) Comments: CPS Suits, Motions, and Services	\$869,803	\$793,728	\$0

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Art IX, Sec 18.74, Contingency for SB 781 (2020-21 GAA)	\$0	\$0	\$650,000
Comments: Residential Treatment Facilities			
<i>TRANSFERS</i>			
Art II, Special Provisions Relating to All Health and Human Services Agencies, Sec 6 (2018-19 GAA)	\$2,993,059	\$2,993,059	\$0
Comments: CCL transfer (HHSC letter dated 12/21/17)			
Art II, Special Provisions Relating to All Health and Human Services Agencies, Sec 6 (2018-19 GAA)	\$(21,251,844)	\$(20,000,000)	\$0
Comments: Medicaid Shortfall Transfer (HHSC letter dated 8/2/19)			
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB 500, 86th Leg, Regular Session	\$0	\$88,585,541	\$0
Comments: Supplemental Appropriations - GR Increase for Foster Care Payments			
SB 500, 86th Leg, Regular Session	\$0	\$6,833,593	\$0
Comments: Supplemental Appropriations - GR Increase for Relative Caregiver Payments			
SB 500, 86th Leg, Regular Session	\$0	\$4,908,619	\$0
Comments: Supplemental Appropriations - GR Increase for Adoption Purchased Services			
SB 500, 86th Leg, Regular Session	\$0	\$10,550,475	\$0
Comments: Supplemental Appropriations - GR Increase for Substance Abuse Purchased Services			
SB 500, 86th Leg, Regular Session	\$0	\$5,792,750	\$0
Comments: Supplemental Appropriations - GR Increase for Other CPS Purchased Services			

LAPSED APPROPRIATIONS

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Lapsed Unexpended Appropriations	\$(17,991,414)	\$(15,417,367)	\$0
Comments: Lapsed Unexpended Appropriations			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2018-19 GAA)	\$(477,329)	\$477,329	\$0
Comments: Child Care Licensing Fee Collection			
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2018-19 GAA)	\$(865,129)	\$865,129	\$0
Comments: CLASS Upgrades			
TOTAL, General Revenue Fund	\$953,399,957	\$1,014,761,666	\$1,098,927,399
758 GR Match for Medicaid Account No. 758			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$10,775,229	\$10,967,140	\$0
Comments: Conference Committee			
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$11,614,673
Comments: Conference Committee			
GR Match for Title XIX Medicaid reclassified as General Revenue	\$0	\$0	\$(2,068,543)
Comments: Adjustment necessary to align use of GR			
GR Match for Title XIX Medicaid reclassified as GR Match for Title IV-E	\$(963,259)	\$(498,936)	\$0
Comments: Adjustment necessary to align use of GR			
<i>RIDER APPROPRIATION</i>			

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2018-19 GAA) Comments: IMPACT	\$ (60,823)	\$ 60,823	\$ 0
TOTAL, GR Match for Medicaid Account No. 758	\$9,751,147	\$10,529,027	\$9,546,130
759 GR MOE for Temporary Assistance for Needy Families Account No. 759 <i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA) Comments: Conference Committee	\$ 8,124,749	\$ 8,124,749	\$ 0
GR MOE for TANF reclassified as General Revenue Comments: Adjustment necessary to align use of GR	\$ (7,721,334)	\$ (7,928,270)	\$ 0
GR MOE for TANF reclassified as GR Match for Title IV-E	\$ (403,415)	\$ (196,479)	\$ 0
TOTAL, GR MOE for Temporary Assistance for Needy Families Account No. 759	\$0	\$0	\$0
8008 GR Match for Title IVE (FMAP) Account No. 8008 <i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA) Comments: Conference Committee	\$ 174,853,934	\$ 174,115,471	\$ 173,503,720
General Revenue reclassified as GR Match for Title IV-E Comments: Adjustment necessary to align use of GR	\$ 4,312,062	\$ 7,462,679	\$ 0
GR Match for Title XIX Medicaid reclassified as GR Match for Title IV-E Comments: Adjustment necessary to align use of GR	\$ 963,259	\$ 498,936	\$ 0

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
GR MOE for TANF reclassified as GR Match for Title IV-E Comments: Adjustment necessary to align use of GR	\$403,415	\$196,479	\$0
TOTAL, GR Match for Title IVE (FMAP) Account No. 8008	\$180,532,670	\$182,273,565	\$173,503,720
TOTAL, ALL GENERAL REVENUE	\$1,143,683,774	\$1,207,564,258	\$1,281,977,249

GENERAL REVENUE FUND - DEDICATED

5084 GR Dedicated - Child Abuse and Neglect Prevention Operating Account No. 5084 <i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA) Comments: Conference Committee	\$5,685,702	\$5,685,701	\$0
Regular Appropriations from MOF Table (2020-21 GAA) Comments: Conference Committee	\$0	\$0	\$5,685,702
TOTAL, GR Dedicated - Child Abuse and Neglect Prevention Operating Account No. 5084	\$5,685,702	\$5,685,701	\$5,685,702
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$5,685,702	\$5,685,701	\$5,685,702

FEDERAL FUNDS

555 Federal Funds <i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA) Comments: Conference Committee	\$869,339,893	\$887,681,249	\$0

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$900,994,786
Comments: Conference Committee			
<i>RIDER APPROPRIATION</i>			
Art II, Rider 6 (a), Foster Care Rates (2018-19 GAA)	\$0	\$449,500	\$0
Comments: Foster Care Transfer (DFPS-2020-A-002, 11/19/19, Pending Approval)			
Art II, Rider 13, Limitation on Transfers: CPS and APS Direct Delivery Staff (2018-19 GAA)	\$(27,436)	\$(27,436)	\$0
Comments: Appropriation Transfers (DFPS-A-2018-0004)			
Art II, Rider 23, Limitation on Transfers: Adoption Subsidies, PCA Payments, and Relative Caregiver Payments	\$0	\$(449,500)	\$0
Comments: Foster Care Transfer (DFPS-2020-A-002, 11/19/19, Pending Approval)			
Art II, Rider 33, Contingency for SB 11 (2018-19 GAA)	\$1,011,470	\$1,029,792	\$0
Comments: Administration of Services Provided by the Department of Family and Protective Services			
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) (CFDA 93.090, 93.658, 93.659) Fed Ent IVE	\$(13,084,299)	\$(14,165,674)	\$0
Comments: Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) CFDA 16.575 DVI	\$42,296	\$143,709	\$0
Comments: Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) CFDA 93.505.000 ACA MIECHV (Formula)	\$983,788	\$0	\$0
Comments: Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) CFDA 93.505.001 ACA MIECHV (Competitive)	\$1,216,503	\$0	\$0
Comments: Grant award adjustments			

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) CFDA 93.556.001 IVB-2 Comments: Grant award adjustments	\$(419,259)	\$0	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) CFDA 93.556.002 IVB-2 CWV Comments: Grant award adjustments	\$139,302	\$57,192	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) CFDA 93.556.003 IVB2 KIN Comments: Grant award adjustments	\$0	\$1,018,778	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) CFDA 93.575 CCDF Comments: Grant award adjustments	\$15,164,285	\$(41)	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) CFDA 93.590 CBCAP Comments: Grant award adjustments	\$(585,657)	\$(703,489)	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) CFDA 93.599 ETV Comments: Grant award adjustments	\$(445,837)	\$684,588	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) CFDA 93.603 ALGIPP Comments: Grant award adjustments	\$(5,890,665)	\$(5,454,165)	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) CFDA 93.645 IVB-1 Comments: Grant award adjustments	\$(1,281,511)	\$181,845	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) CFDA 93.669 CAPTA Comments: Grant award adjustments	\$(532,161)	\$422,525	\$0

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) CFDA 93.674 CFCIP Comments: Grant award adjustments	\$116,904	\$424,696	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) CFDA 93.778 Fed Ent XIX Comments: Grant award adjustments	\$(198,132)	\$852,659	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) CFDA 93.870 MIECHV (Formula) Comments: Grant award adjustments	\$(1,683,889)	\$1,774,930	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) (CFDA 93.090, 93.658, 93.659) Fed Ent IVE Comments: Grant award adjustments	\$0	\$0	\$(1,877,027)
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.434 PDG Comments: Grant award adjustments	\$0	\$0	\$277,650
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.556.003 IVB2 KIN Comments: Grant award adjustments	\$0	\$0	\$1,051,639
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.556.004 IVB2 - NEICE Comments: Grant award adjustments	\$0	\$0	\$424,000
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.599 ETV Comments: Grant award adjustments	\$0	\$0	\$9,487
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.603 ALGIPP Comments: Grant award adjustments	\$0	\$0	\$270,500

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.669 CAPTA Comments: Grant award adjustments	\$0	\$0	\$3,555,918
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.778 Fed Ent XIX Comments: Grant award adjustments	\$0	\$0	\$(2,064,383)
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.870 MIECHV (Formula) Comments: Grant award adjustments	\$0	\$0	\$1,000
Art IX, Sec 14.01 (e)(2) Appropriation Transfers (2018-19 GAA) Comments: Appropriation Transfers (DFPS-A-2018-0004)	\$36,554	\$36,554	\$0
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2018-19 GAA) Comments: IMPACT	\$(35,394)	\$35,394	\$0
Art IX, Sec 18.02, Contingency for HB7 (2018-19 GAA) Comments: CPS Suits, Motions, and Services	\$96,645	\$88,192	\$0
SB 500, 86th Leg, RS, 2019, Sec.12b Comments: Supplemental Appropriations - TANF Decrease for Relative Caregiver Payments	\$0	\$(8,481,040)	\$0
SB 500, 86th Leg, RS, 2019, Sec.13 Comments: Supplemental Appropriations - CCDBG Increase for Day Care Payments	\$0	\$5,000,000	\$0
Art II, Special Provisions Relating to All Health and Human Services Agencies, Sec 6 (2018-19 GAA) Comments: CCL transfer (HHSC letter dated 12/21/17)	\$3,946,864	\$3,946,864	\$0

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<i>LAPSED APPROPRIATIONS</i>			
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) CFDA 93.505.001 ACA MIECHV (Competitive) Comments: Lapsed ACA MIECHV (Competitive) Funds	\$(121,704)	\$0	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) CFDA 93.556.003 IVB2 KIN Comments: Estimated lapse FFY19 IVB-2 Kinship	\$0	\$(387,586)	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) CFDA 93.558 TANF Comments: Estimated TANF Lapse	\$(1,160,318)	\$(344,471)	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) CFDA 93.599 ETV Comments: Estimated lapse FFY18 Chafee ETV	\$0	\$(628,755)	\$0
TOTAL, Federal Funds	\$866,628,242	\$873,186,310	\$902,643,570
TOTAL, ALL FEDERAL FUNDS	\$866,628,242	\$873,186,310	\$902,643,570

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA) Comments: Conference Committee	\$6,683,448	\$6,683,448	\$0
Regular Appropriations from MOF Table (2020-21 GAA) Comments: Conference Committee	\$0	\$0	\$5,738,165

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<i>RIDER APPROPRIATION</i>			
Art II, Rider 13, Limitation on Transfers: CPS and APS Direct Delivery Staff (2018-19 GAA) Comments: Appropriation Transfers (DFPS-A-2018-0004)	\$(10,095)	\$(10,095)	\$0
Art IX, Sec 8.01 (e), Acceptance of Gifts of Money (2018-19 GAA) C. Ed Davis PAL Scholarship Comments: C. Ed Davis PAL Scholarship	\$0	\$(2,856)	\$0
Art IX, Sec 8.01 (e), Acceptance of Gifts of Money (2018-19 GAA) Freshman Success Fund Comments: Freshman Success Fund	\$0	\$(3,000)	\$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2018-19 GAA) Banfield Charitable Trust Award Comments: Banfield Charitable Trust Award	\$0	\$15,000	\$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2018-19 GAA) C. Ed Davis PAL Scholarship Comments: C. Ed Davis PAL Scholarship	\$0	\$2,356	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA) Comments: Spaulding QIC-AG grant	\$64,283	\$82,636	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA) Comments: Local Contribution for County-Shared Staff	\$0	\$0	\$951,253
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA) Comments: National Council on Crime and Delinquency Contract	\$0	\$197,615	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed uncollected revenue	\$(17,000)	\$(16,031)	\$0

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
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Agency code: **530** Agency name: **Family and Protective Services, Department of**

METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
Comments: APS Conference Fees				
Lapsed uncollected revenue		\$0	\$(9,700)	\$(9,700)
Comments: CBCAP Conference Fees (PIP)				
Lapsed uncollected revenue		\$(3,500)	\$0	\$0
Comments: Cooper Fund Charitable Endowment				
Lapsed uncollected revenue		\$(76,405)	\$0	\$(82,958)
Comments: Domestic Violence Initiative Grant				
Lapsed uncollected revenue		\$(1,843,082)	\$(920,126)	\$0
Comments: Local Contribution for County-Shared Staff				
TOTAL,	Appropriated Receipts	\$4,797,649	\$6,019,247	\$6,596,760
<u>777</u>	Interagency Contracts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)			
		\$85,848	\$85,848	\$73,583
	Comments: Conference Committee			
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 14.01 (e)(2) Appropriation Transfers (2018-19 GAA)			
		\$159	\$159	\$0
	Comments: Appropriation Transfers (DFPS-A-2018-0004)			
	Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA) IAC			
		\$54,576	\$60,773	\$0
	Comments: Benjamin Rose Institute			

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA) IAC Comments: Other Interagency Contracts	\$0	\$65,000	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA) IAC Comments: Human Sex Trafficking	\$384,494	\$366,392	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA) IAC Comments: TJPC/TYC Reimbursements	\$2,169	\$0	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA) IAC Comments: TJPC/TYC Reimbursements	\$0	\$0	\$1,257
<i>LAPSED APPROPRIATIONS</i>			
Lapsed uncollected revenue Comments: Other Interagency Contracts	\$(51,274)	\$0	\$0
Lapsed uncollected revenue Comments: Human Sex Trafficking	\$0	\$0	\$(2,292)
Lapsed uncollected revenue Comments: TJPC/TYC Reimbursements	\$0	\$(3,596)	\$0
TOTAL, Interagency Contracts	\$475,972	\$574,576	\$72,548
802 License Plate Trust Fund Account No. 0802, estimated <i>REGULAR APPROPRIATIONS</i> Regular Appropriations from MOF Table (2020-21 GAA) Comments: Conference Committee	\$0	\$0	\$8,792

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

METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
	Regular Appropriations from MOF Table (2018-19 GAA)	\$8,792	\$8,792	\$0
	Comments: Conference Committee			
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed uncollected revenue	\$(1,805)	\$(1,697)	\$0
	Comments: Specialty License Plate Receipts			
TOTAL,	License Plate Trust Fund Account No. 0802, estimated	\$6,987	\$7,095	\$8,792
8093	DFPS Appropriated Receipts - Child Support Collections Account No. 8093			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$982,500	\$982,500	\$0
	Comments: Conference Committee			
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$772,839
	Comments: Conference Committee			
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed uncollected revenue	\$(223,336)	\$(205,235)	\$0
	Comments: Child Support Collections			
TOTAL,	DFPS Appropriated Receipts - Child Support Collections Account No. 8093	\$759,164	\$777,265	\$772,839
TOTAL, ALL	OTHER FUNDS	\$6,039,772	\$7,378,183	\$7,450,939

2.B. Summary of Budget By Method of Finance
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Agency code: **530**

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

METHOD OF FINANCING

Exp 2018

Exp 2019

Bud 2020

GRAND TOTAL

\$2,022,037,490

\$2,093,814,452

\$2,197,757,460

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2018-19 GAA)	12,739.9	12,829.7	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	0.0	12,609.3
RIDER APPROPRIATION			
Art II, Rider 33(a), Contingency for SB 11 (2018-19 GAA)	14.0	14.0	0.0
Comments: Increase FTE CAP authority 14.0 related to oversight of transferred foster care case management services.			
Art II, Rider 33(b), Contingency for SB 11 (2018-19 GAA)	6.0	6.0	0.0
Comments: Increase FTE CAP authority 6.0 related to oversight of transferred Family Based Safety Services case management services.			
Art II, Rider 33(e), Contingency for SB 11 (2018-19 GAA)	19.0	19.0	0.0
Comments: Increase FTE CAP authority 19.0 related to transportation for medical examinations.			
Art II, Rider 33, Contingency for SB 11 (2018-19 GAA)	(386.9)	(421.4)	0.0
Comments: Reduce FTE CAP authority 386.9 in 2018 and 421.4 in 2019 related to the transfer of foster care and Family Based Safety Services case management services.			
Art II, Rider 33, Contingency for SB 11 (2018-19 GAA)	327.8	301.3	0.0
Comments: Restore FTEs for case management and FBSS services not outsourced during the biennium.			
Art IX, Sec 6.10(g), 100% Federally Funded FTEs (2020-21 GAA)	0.0	0.0	20.0
Art IX, Sec 18.02, Contingency for HB7 (2018-19 GAA)	10.2	10.2	0.0

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
 TIME: **3:07:24PM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Comments: Increase FTE CAP authority 10.2 for evidence presentation and implementation of legislative provisions.			
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	0.0	0.0	1.0
Comments: Well Med Program			
Art IX, Sec 6.10, Limitation on State Employment Levels (2020-21 GAA)	0.0	0.0	230.0
Comments: Maintain CPS FTEs within available funding based on Community-based Care rollout schedule.			
TRANSFERS			
Art II, Special Provisions Relating to All Health and Human Services Agencies, Sec 6 (2018-19 GAA)	119.0	119.0	0.0
Comments: Increase FTE CAP transfer authority 119.0 for Child Care Investigations Program (HHSC-2017-A-493). Approved on 01/05/2018.			
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over/(Below) CAP	(645.4)	(536.3)	0.0
Comments: Unauthorized Number Over/(Below) CAP			
TOTAL, ADJUSTED FTES	12,203.6	12,341.5	12,860.3
NUMBER OF 100% FEDERALLY FUNDED FTES	20.9	29.0	43.5

2.C. Summary of Budget By Object of Expense
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
 TIME: **2:27:24PM**

Agency code: **530**

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

OBJECT OF EXPENSE	EXP 2018	EXP 2019	BUD 2020
1001 SALARIES AND WAGES	\$627,844,247	\$641,178,954	\$682,647,539
1002 OTHER PERSONNEL COSTS	\$23,043,806	\$25,519,869	\$26,197,507
2001 PROFESSIONAL FEES AND SERVICES	\$21,863,790	\$28,035,929	\$39,063,148
2003 CONSUMABLE SUPPLIES	\$310,306	\$364,150	\$246,830
2004 UTILITIES	\$9,137,464	\$10,049,148	\$9,501,498
2005 TRAVEL	\$56,452,389	\$63,269,877	\$64,744,078
2006 RENT - BUILDING	\$1,516,296	\$228,635	\$568,298
2007 RENT - MACHINE AND OTHER	\$7,694,461	\$7,559,000	\$8,784,438
2009 OTHER OPERATING EXPENSE	\$167,523,633	\$187,437,884	\$197,296,348
3001 CLIENT SERVICES	\$1,075,589,911	\$1,096,109,313	\$1,134,534,403
3002 FOOD FOR PERSONS - WARDS OF STATE	\$208,423	\$286,136	\$316,469
4000 GRANTS	\$30,852,764	\$33,775,557	\$33,856,904
Agency Total	\$2,022,037,490	\$2,093,814,452	\$2,197,757,460

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2.D. Summary of Budget By Objective Outcomes
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/26/2019
 Time: 2:30:22PM

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

Goal/ Objective / OUTCOME	Exp 2018	Exp 2019	Bud2020
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>			
KEY 1 Average Hold Time for Statewide Intake Phone Calls (English)	11.90	7.50	8.10
2 Protect Children through an Integrated Service Delivery System			
1 <i>Reduce Child Abuse/Neglect and Mitigate Its Effect</i>			
1 Percent CPS Priority 1 Reports Initiated within 24 Hours of Report	96.20 %	96.70 %	96.50 %
2 % RCI Priority 1 Reports Initiated within 24 Hours	75.60 %	75.70 %	76.00 %
3 % DCI Priority 1 Reports Initiated within 24 Hours	63.00 %	44.90 %	45.70 %
4 Incidence Child Abuse/Neglect Confirmed by CPS Per 1,000 TX Children	8.80	8.80	8.80
5 Percent of Investigations Opened to Family Preservation Stages	11.20 %	11.10 %	11.10 %
6 Percent of Investigations That Lead to Conservatorship	5.70 %	5.50 %	5.80 %
7 New CPS Intervention within 12 Months of Family Reunification	13.90 %	12.70 %	12.80 %
KEY 8 Percent Children Achieving Legal Resolution with 12 Months	57.50 %	57.10 %	56.90 %
9 Percent Children in Sub Care 12 Mos Who Achieve Permanency within FY	37.10 %	35.60 %	36.00 %
10 Percent Children in Sub Care 12-18 Mos Who Achieve Permanency w/in FY	27.70 %	28.30 %	28.90 %
11 Percent Children in Sub Care 18+ Mos Who Achieve Permanency w/in FY	35.20 %	36.10 %	36.00 %
KEY 12 Percent of Children Reunified with Family	39.70 %	39.90 %	40.20 %
KEY 13 Percent of Children with Permanency to Relative/Fictive Kin	64.40 %	63.50 %	63.80 %
14 Percent in FPS Conservatorship until the Age of Majority	6.10 %	6.00 %	6.20 %
15 % of Children with TPR Who Are Adopted within 12 Mos	64.00 %	64.40 %	65.90 %
16 Average Length of Time to Permanency	17.40	17.80	17.80
17 Average Length of Time to Reunification	12.70	12.80	13.00
18 # Placement Moves Per 1,000 Days in Substitute Care	8.20	8.40	8.40
19 Rate of Abuse/Neglect Per 100,000 Days in Substitute Care	3.10	2.40	2.30
KEY 20 Investigations Caseworker Turnover Rate	25.60 %	30.20 %	27.30 %
KEY 21 Family-Based Safety Services Caseworker Turnover Rate	19.90 %	23.30 %	20.90 %
KEY 22 Conservatorship Caseworker Turnover Rate	17.40 %	17.10 %	16.30 %
23 CPS Other Caseworker Turnover Rate	5.70 %	7.70 %	7.80 %
24 % CPS INV Workers Retained 6 Months after CPD	86.20 %	81.10 %	82.80 %
25 % CPS FBSS Workers Retained 6 Months after CPD	90.10 %	89.30 %	89.80 %

2.D. Summary of Budget By Objective Outcomes
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/26/2019
 Time: 2:30:22PM

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

Goal/ Objective / OUTCOME	Exp 2018	Exp 2019	Bud2020
26 % CPS CVS Workers Retained 6 Months after CPD	87.80 %	85.20 %	87.10 %
27 % CPS Other Workers Retained 6 Months after CPD	96.30 %	100.00 %	98.30 %
3 Prevention and Early Intervention Programs			
1 <i>Provide Contracted Prevention and Early Intervention Programs</i>			
1 % of STAR Youth with Positive Experience 90 Days after Termination	92.20 %	94.30 %	97.30 %
KEY 2 Percent of Star/CYD Youth Not Referred to Juvenile Justice Department	95.90 %	96.00 %	96.80 %
3 Percent Children Remain Safe during PEI Services Provided to Parents	99.70 %	99.70 %	99.60 %
4 % Children Remain Safe 12 Mos after PEI Services Provided to Parents	98.80 %	99.10 %	98.60 %
5 % Children Remain Safe 3 Yrs after PEI Services Provided to Parents	95.40 %	96.10 %	97.20 %
4 Protect Elder/Disabled Adults through a Comprehensive System			
1 <i>Reduce Adult Maltreatment and Investigate Facility Reports</i>			
1 Incidence Adult Abuse/Neglect/Exploit Per 1000 Texans Age 65+ or w/Dis	9.00 %	8.20 %	8.70 %
KEY 2 Percent Adults Found to Be Abused/Neglected/Exploited Who Are Served	80.80 %	80.70 %	80.10 %
KEY 3 Percent of Repeat Maltreatment within Six Months (APS)	13.00 %	9.70 %	10.60 %
KEY 4 Adult Protective Services In-Home Caseworker Turnover Rate	25.20	20.70	23.60
5 % of APS In-Home Caseworkers Retained for Six Months Following BSD	75.90 %	72.80 %	72.60 %

3.A. Strategy Level Detail

DATE: 11/26/2019

TIME: 2:35:09PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Provide Access to DFPS Services by Managing a 24-hour Call Center

OBJECTIVE: 1 Provide 24-hour Access to Services Offered by DFPS Programs

Service Categories:

STRATEGY: 1 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
	1 Number of Contacts Received by Statewide Intake Staff	786,156.00	768,008.00	790,051.00
KEY	2 Number of CPS Reports of Child Abuse/Neglect	300,279.00	294,769.00	302,953.00
	3 Number of APS Reports of Adult Abuse/Neglect/Exploitation	116,414.00	116,848.00	119,827.00
	4 Number of Provider Reports of Abuse/Neglect/Exploitation	23,173.00	24,061.00	24,551.00
	5 Number of Reports of Child Abuse/Neglect in Child Care Facilities	4,187.00	4,343.00	4,536.00
Efficiency Measures:				
	1 Average Cost Per SWI Report of Abuse/Neglect/Exploitation	42.54	43.02	51.37
KEY	2 SWI Specialist Contacts Per Hour	1.60	1.80	2.00
Objects of Expense:				
	1001 SALARIES AND WAGES	\$17,341,438	\$17,407,900	\$20,092,695
	1002 OTHER PERSONNEL COSTS	\$879,540	\$968,763	\$1,087,399
	2001 PROFESSIONAL FEES AND SERVICES	\$20,587	\$14,080	\$15,000
	2003 CONSUMABLE SUPPLIES	\$36,507	\$36,918	\$37,316
	2004 UTILITIES	\$115,589	\$59,953	\$26,437
	2005 TRAVEL	\$34,287	\$30,365	\$26,528
	2006 RENT - BUILDING	\$522,191	\$2,890	\$68,217
	2007 RENT - MACHINE AND OTHER	\$132,026	\$126,561	\$124,197
	2009 OTHER OPERATING EXPENSE	\$2,600,495	\$2,915,933	\$3,542,287
TOTAL, OBJECT OF EXPENSE		\$21,682,660	\$21,563,363	\$25,020,076
Method of Financing:				
	1 General Revenue Fund	\$8,512,473	\$8,251,475	\$11,797,192
	758 GR Match For Medicaid	\$317,106	\$344,333	\$280,227
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,829,579	\$8,595,808	\$12,077,419

3.A. Strategy Level Detail

DATE: 11/26/2019

TIME: 2:35:09PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Provide Access to DFPS Services by Managing a 24-hour Call Center

OBJECTIVE: 1 Provide 24-hour Access to Services Offered by DFPS Programs

Service Categories:

STRATEGY: 1 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Method of Financing:				
555 Federal Funds				
93.558.000	Temp AssistNeedy Families	\$10,336,506	\$10,336,505	\$10,336,506
93.658.050	Foster Care Title IV-E Admin @ 50%	\$35,814	\$56,052	\$72,560
93.667.000	Social Svcs Block Grants	\$2,246,864	\$2,246,864	\$2,253,364
93.778.003	XIX 50%	\$233,897	\$328,134	\$280,227
CFDA Subtotal, Fund	555	\$12,853,081	\$12,967,555	\$12,942,657
SUBTOTAL, MOF (FEDERAL FUNDS)		\$12,853,081	\$12,967,555	\$12,942,657
TOTAL, METHOD OF FINANCE :		\$21,682,660	\$21,563,363	\$25,020,076
FULL TIME EQUIVALENT POSITIONS:		402.3	402.4	416.8

3.A. Strategy Level Detail

DATE: 11/26/2019

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86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect

Service Categories:

STRATEGY: 1 Provide Direct Delivery Staff for Child Protective Services

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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Output Measures:

KEY 1	Number of Completed Child Protective Investigations (CPI)	171,228.00	162,972.00	170,854.00
KEY 2	Number of Completed Residential Child Abuse/Neglect Investigations	1,536.00	1,437.00	1,447.00
KEY 3	Number of Completed Day Care Child Abuse/Neglect Investigations	1,504.00	1,346.00	1,492.00
KEY 4	Number of Completed Alternative Response Stages	28,791.00	36,839.00	43,027.00
KEY 5	Number of Confirmed Child Protective Inv Cases of Child Abuse/Neglect	41,120.00	41,972.00	44,071.00
KEY 6	Number of Confirmed Residential Child Abuse/Neglect Reports	76.00	100.00	103.00
KEY 7	Number of Confirmed Day Care Child Abuse/Neglect Reports	171.00	241.00	202.00
8	Number of Child Victims in Confirmed CPS Cases of Child Abuse/Neglect	66,386.00	67,491.00	70,599.00
9	Average Number of FPS Children Per Month in Out-of-Home Care	32,308.00	31,711.00	29,999.00
KEY 10	Number of Children in FPS Conservatorship Who Are Adopted	5,678.00	6,107.00	6,080.00
11	Average Number of Children in FPS Conservatorship Per Month	32,396.00	31,903.00	31,801.00
12	# Children in Sub Care with Confirmed Abuse/Neglect	342.00	257.00	300.00

Efficiency Measures:

KEY 1	CPS Daily Caseload Per Worker: Investigation	14.00	14.30	12.20
KEY 2	CPS Daily Caseload Per Worker: RCI Investigations	13.20	13.50	12.40
KEY 3	CPS Daily Caseload Per Worker: DCI Investigations	11.60	12.00	12.40
KEY 4	CPS Daily Caseload Per Worker: Family-Based Safety Services	11.40	10.60	10.10
KEY 5	CPS Daily Caseload Per Worker: Substitute Care Services	26.50	26.10	25.30
6	CPS Daily Caseload Per Worker: Foster/Adoptive Home Development	18.90	18.80	17.00
7	CPS Daily Caseload Per Worker: Kinship	37.20	35.40	34.70
8	CPS Avg Daily Child Count: Substitute Care (SUB, ADO Stages)	18.30	18.00	17.50

Explanatory/Input Measures:

1	Number of Deaths of Children in FPS Conservatorship	37.00	0.00	0.00
2	# RTB-fatal Child Deaths in FPS CVS with Caregiver Perp	1.00	0.00	0.00

3.A. Strategy Level Detail

DATE: 11/26/2019

TIME: 2:35:09PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect

Service Categories:

STRATEGY: 1 Provide Direct Delivery Staff for Child Protective Services

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
3	# Rtb-non-fatal Child Deaths in FPS CVS with Caregiver Perp	0.00	0.00	0.00
4	Number of Deaths of Children as a Result of Abuse/Neglect	211.00	0.00	0.00
5	Average Number of FPS Children in Foster Homes	13,419.00	13,405.00	13,549.00
6	Average Number of FPS Children Per Month in Residential Facilities	4,187.00	4,144.00	3,940.00

Objects of Expense:

1001	SALARIES AND WAGES	\$512,011,561	\$521,581,102	\$539,712,468
1002	OTHER PERSONNEL COSTS	\$17,405,394	\$19,536,987	\$19,040,411
2001	PROFESSIONAL FEES AND SERVICES	\$5,236,680	\$10,978,973	\$11,599,349
2003	CONSUMABLE SUPPLIES	\$142,539	\$172,258	\$107,826
2004	UTILITIES	\$6,752,324	\$7,952,557	\$7,586,019
2005	TRAVEL	\$50,619,523	\$55,871,866	\$57,621,440
2006	RENT - BUILDING	\$96,856	\$98,729	\$115,700
2007	RENT - MACHINE AND OTHER	\$22,224	\$26,624	\$11,340
2009	OTHER OPERATING EXPENSE	\$114,003,913	\$116,905,901	\$122,255,909
3001	CLIENT SERVICES	\$2,177,000	\$4,226,265	\$45,006,004
3002	FOOD FOR PERSONS - WARDS OF STATE	\$203,690	\$279,612	\$309,757
4000	GRANTS	\$6,987	\$7,095	\$8,792
TOTAL, OBJECT OF EXPENSE		\$708,678,691	\$737,637,969	\$803,375,015

Method of Financing:

1	General Revenue Fund	\$482,849,966	\$506,131,603	\$562,589,027
758	GR Match For Medicaid	\$7,021,719	\$7,202,236	\$6,331,446
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$489,871,685	\$513,333,839	\$568,920,473

Method of Financing:

3.A. Strategy Level Detail

DATE: 11/26/2019

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86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect

Service Categories:

STRATEGY: 1 Provide Direct Delivery Staff for Child Protective Services

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
555	Federal Funds			
93.090.050	Guardianship Assistance	\$158,582	\$326	\$306
93.556.001	Promoting Safe and Stable Families	\$5,494,992	\$6,290,708	\$6,001,701
93.556.002	Prmtng S & S Families: Cswkr Vsts	\$1,633,511	\$1,551,401	\$1,494,209
93.556.003	Kinship Navigator Grant	\$0	\$631,192	\$1,051,639
93.558.000	Temp AssistNeedy Families	\$118,426,497	\$118,040,839	\$126,535,795
93.603.000	Adoption Incentive Pmts	\$138,745	\$138,745	\$0
93.645.000	Child Welfare Services_S	\$20,204,860	\$20,039,848	\$19,858,003
93.658.050	Foster Care Title IV-E Admin @ 50%	\$49,146,119	\$52,448,137	\$51,082,689
93.658.075	Foster Care TitleIVE-75% (training)	\$2,775,346	\$3,227,990	\$4,380,026
93.659.050	Adoption Assist Title IV-E Admin	\$8,115,757	\$7,766,299	\$10,654,129
93.667.000	Social Svcs Block Grants	\$769,025	\$1,223,323	\$937,990
93.674.000	Independent Living	\$30,102	\$36,087	\$32,482
93.778.003	XIX 50%	\$7,192,817	\$7,265,018	\$6,393,360
CFDA Subtotal, Fund	555	\$214,086,353	\$218,659,913	\$228,422,329
SUBTOTAL, MOF (FEDERAL FUNDS)		\$214,086,353	\$218,659,913	\$228,422,329
Method of Financing:				
666	Appropriated Receipts	\$4,713,666	\$5,637,122	\$6,023,421
802	Lic Plate Trust Fund No. 0802, est	\$6,987	\$7,095	\$8,792
SUBTOTAL, MOF (OTHER FUNDS)		\$4,720,653	\$5,644,217	\$6,032,213
TOTAL, METHOD OF FINANCE :		\$708,678,691	\$737,637,969	\$803,375,015
FULL TIME EQUIVALENT POSITIONS:		9,838.5	9,951.5	10,189.4

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3.A. Strategy Level Detail

DATE: 11/26/2019

TIME: 2:35:09PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect

Service Categories:

STRATEGY: 2 Provide Program Support for Child Protective Services

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Explanatory/Input Measures:				
1	Number of CPS INV Caseworkers Trained (CPD)	789.00	1,244.00	1,432.00
2	Number of CPS FBSS Caseworkers Trained (CPD)	337.00	361.00	381.00
3	Number of CPS CVS Caseworkers Trained (CPD)	674.00	898.00	786.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$26,334,067	\$27,321,864	\$30,128,375
1002	OTHER PERSONNEL COSTS	\$1,354,145	\$1,454,039	\$1,799,185
2001	PROFESSIONAL FEES AND SERVICES	\$5,185,539	\$3,038,621	\$4,583,770
2003	CONSUMABLE SUPPLIES	\$24,203	\$29,177	\$24,569
2004	UTILITIES	\$219,934	\$269,821	\$209,118
2005	TRAVEL	\$1,451,291	\$2,372,553	\$2,257,068
2006	RENT - BUILDING	\$193,368	\$19,990	\$64,953
2007	RENT - MACHINE AND OTHER	\$48,871	\$47,734	\$23,033
2009	OTHER OPERATING EXPENSE	\$7,703,088	\$8,239,244	\$11,080,457
3001	CLIENT SERVICES	\$492,609	\$614,695	\$606,203
3002	FOOD FOR PERSONS - WARDS OF STATE	\$4,733	\$6,524	\$6,712
TOTAL, OBJECT OF EXPENSE		\$43,011,848	\$43,414,262	\$50,783,443
Method of Financing:				
1	General Revenue Fund	\$17,591,972	\$17,893,053	\$20,964,548
758	GR Match For Medicaid	\$267,784	\$263,702	\$224,601
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$17,859,756	\$18,156,755	\$21,189,149
Method of Financing:				
555	Federal Funds			
16.575.000	Crime Victims Assistance	\$42,296	\$143,709	\$0

3.A. Strategy Level Detail

DATE: 11/26/2019

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86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect

Service Categories:

STRATEGY: 2 Provide Program Support for Child Protective Services

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
93.090.050	Guardianship Assistance	\$18,936	\$13,684	\$20,159
93.556.001	Promoting Safe and Stable Families	\$936,419	\$936,419	\$936,419
93.558.000	Temp AssistNeedy Families	\$10,812,637	\$10,812,636	\$10,812,637
93.599.000	Education & Training Vouchers	\$472,416	\$715,675	\$514,187
93.645.000	Child Welfare Services_S	\$25,113	\$25,113	\$25,113
93.658.050	Foster Care Title IV-E Admin @ 50%	\$3,911,958	\$3,805,903	\$4,338,238
93.658.075	Foster Care TitleIVE-75% (training)	\$3,110,649	\$1,510,241	\$2,409,907
93.659.050	Adoption Assist Title IV-E Admin	\$381,422	\$424,847	\$569,540
93.659.075	Adoption Assistance-75% (training)	\$31,753	\$32,724	\$38,595
93.667.000	Social Svcs Block Grants	\$896,716	\$442,417	\$727,750
93.669.000	Child Abuse and Neglect S	\$1,339,530	\$2,294,215	\$5,567,549
93.674.000	Independent Living	\$2,881,201	\$3,835,776	\$3,388,370
93.778.003	XIX 50%	\$264,097	\$243,172	\$224,601
CFDA Subtotal, Fund	555	\$25,125,143	\$25,236,531	\$29,573,065
SUBTOTAL, MOF (FEDERAL FUNDS)		\$25,125,143	\$25,236,531	\$29,573,065
Method of Financing:				
	777 Interagency Contracts	\$26,949	\$20,976	\$21,229
SUBTOTAL, MOF (OTHER FUNDS)		\$26,949	\$20,976	\$21,229
TOTAL, METHOD OF FINANCE :		\$43,011,848	\$43,414,262	\$50,783,443
FULL TIME EQUIVALENT POSITIONS:		469.7	479.6	528.2

3.A. Strategy Level Detail

DATE: 11/26/2019

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86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect

STRATEGY: 3 TWC Contracted Day Care Purchased Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Average Number of Days of TWC Foster Day Care Paid Per Month	56,575.00	55,099.00	55,143.00
KEY 2	Average Number of Days of TWC Relative Day Care Paid Per Month	36,686.00	34,981.00	35,921.00
KEY 3	Average Number of Days of TWC Protective Day Care Paid Per Month	207,152.00	144,977.00	137,868.00
Efficiency Measures:				
KEY 1	Average Daily Cost for TWC Foster Day Care Services	23.95	25.50	25.39
KEY 2	Average Daily Cost for TWC Relative Day Care Services	22.28	24.21	23.88
KEY 3	Average Daily Cost for TWC Protective Day Care Services	22.44	24.24	24.05
Explanatory/Input Measures:				
1	Number of Children Receiving TWC Foster Day Care Services	2,971.00	2,890.00	2,896.00
2	Number of Children Receiving TWC Relative Day Care Services	1,863.00	1,787.00	1,835.00
3	Number of Children Receiving TWC Protective Day Care Services	11,408.00	8,056.00	7,637.00
Objects of Expense:				
3001	CLIENT SERVICES	\$85,861,413	\$74,245,988	\$74,905,848
TOTAL, OBJECT OF EXPENSE		\$85,861,413	\$74,245,988	\$74,905,848
Method of Financing:				
1	General Revenue Fund	\$36,282,857	\$35,179,832	\$37,233,430
8008	GR Match For Title IV-E FMAP	\$4,174,705	\$3,979,439	\$3,947,750
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$40,457,562	\$39,159,271	\$41,181,180
Method of Financing:				
555	Federal Funds			
93.575.000	ChildCareDevFnd Blk Grant	\$39,696,186	\$29,531,862	\$27,398,525
93.658.050	Foster Care Title IV-E Admin @ 50%	\$239,219	\$221,872	\$234,906
93.658.060	Foster Care Title IV-E @ FMAP	\$5,468,446	\$5,332,983	\$6,091,237

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect

STRATEGY: 3 TWC Contracted Day Care Purchased Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
CFDA Subtotal, Fund	555	\$45,403,851	\$35,086,717	\$33,724,668
SUBTOTAL, MOF (FEDERAL FUNDS)		\$45,403,851	\$35,086,717	\$33,724,668
TOTAL, METHOD OF FINANCE :		\$85,861,413	\$74,245,988	\$74,905,848
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect

Service Categories:

STRATEGY: 4 Adoption Purchased Services

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
1	Average Number of Children: Adoption Placement Purchased Services	331.00	308.00	268.00
Efficiency Measures:				
1	Average Monthly Cost Per Child Adoption Placement Purchased Services	3,698.52	3,974.71	3,974.71
Objects of Expense:				
3001	CLIENT SERVICES	\$14,690,540	\$14,690,540	\$12,781,921
TOTAL, OBJECT OF EXPENSE		\$14,690,540	\$14,690,540	\$12,781,921
Method of Financing:				
1	General Revenue Fund	\$9,749,208	\$9,648,568	\$7,840,589
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,749,208	\$9,648,568	\$7,840,589
Method of Financing:				
555	Federal Funds			
93.556.001	Promoting Safe and Stable Families	\$4,426,970	\$4,527,610	\$4,426,970
93.603.000	Adoption Incentive Pmts	\$514,362	\$514,362	\$514,362
CFDA Subtotal, Fund	555	\$4,941,332	\$5,041,972	\$4,941,332
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,941,332	\$5,041,972	\$4,941,332
TOTAL, METHOD OF FINANCE :		\$14,690,540	\$14,690,540	\$12,781,921
FULL TIME EQUIVALENT POSITIONS:				

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect

Service Categories:

STRATEGY: 5 Post - Adoption/Post - Permanency Purchased Services

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
1	Average Number of Clients Receiving Post-adoption Purchased Services	1,422.00	1,304.00	1,935.00
Efficiency Measures:				
1	Average Cost Per Client for Post-adoption Purchased Services	289.72	273.40	273.40
Objects of Expense:				
3001	CLIENT SERVICES	\$4,943,741	\$4,278,158	\$6,347,456
TOTAL, OBJECT OF EXPENSE		\$4,943,741	\$4,278,158	\$6,347,456
Method of Financing:				
1	General Revenue Fund	\$2,427,777	\$2,239,291	\$3,918,942
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,427,777	\$2,239,291	\$3,918,942
Method of Financing:				
555	Federal Funds			
93.556.001	Promoting Safe and Stable Families	\$2,515,964	\$2,038,867	\$2,428,514
CFDA Subtotal, Fund	555	\$2,515,964	\$2,038,867	\$2,428,514
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,515,964	\$2,038,867	\$2,428,514
TOTAL, METHOD OF FINANCE :		\$4,943,741	\$4,278,158	\$6,347,456
FULL TIME EQUIVALENT POSITIONS:				

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect

STRATEGY: 6 Preparation for Adult Living Purchased Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
1	Average # Youth: Preparation for Adult Living Services	1,254.00	1,166.00	1,139.00
Efficiency Measures:				
1	Average Monthly Cost Per Youth: Preparation for Adult Living Services	652.59	708.95	708.95
Objects of Expense:				
3001	CLIENT SERVICES	\$9,820,235	\$9,919,607	\$9,249,412
TOTAL, OBJECT OF EXPENSE		\$9,820,235	\$9,919,607	\$9,249,412
Method of Financing:				
1	General Revenue Fund	\$1,215,986	\$1,796,154	\$1,479,130
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,215,986	\$1,796,154	\$1,479,130
Method of Financing:				
555	Federal Funds			
93.599.000	Education & Training Vouchers	\$2,174,482	\$2,432,893	\$2,085,840
93.674.000	Independent Living	\$6,427,767	\$5,689,060	\$5,683,442
CFDA Subtotal, Fund	555	\$8,602,249	\$8,121,953	\$7,769,282
SUBTOTAL, MOF (FEDERAL FUNDS)		\$8,602,249	\$8,121,953	\$7,769,282
Method of Financing:				
666	Appropriated Receipts	\$2,000	\$1,500	\$1,000
SUBTOTAL, MOF (OTHER FUNDS)		\$2,000	\$1,500	\$1,000
TOTAL, METHOD OF FINANCE :		\$9,820,235	\$9,919,607	\$9,249,412
FULL TIME EQUIVALENT POSITIONS:				

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect

STRATEGY: 7 Substance Abuse Purchased Services

Service Categories:

Service: 25 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
1	Average # Clients: Substance Abuse Purchased Services	18,159.00	19,002.00	12,915.00
Efficiency Measures:				
1	Average Monthly Cost Per Client for Substance Abuse Purchased Services	85.63	87.87	87.87
Objects of Expense:				
3001	CLIENT SERVICES	\$18,660,418	\$20,036,124	\$13,597,190
TOTAL, OBJECT OF EXPENSE		\$18,660,418	\$20,036,124	\$13,597,190
Method of Financing:				
1	General Revenue Fund	\$18,407,189	\$19,386,671	\$13,343,961
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$18,407,189	\$19,386,671	\$13,343,961
Method of Financing:				
555	Federal Funds			
93.558.000	Temp AssistNeedy Families	\$198,494	\$594,718	\$198,494
93.645.000	Child Welfare Services_S	\$54,735	\$54,735	\$54,735
CFDA Subtotal, Fund	555	\$253,229	\$649,453	\$253,229
SUBTOTAL, MOF (FEDERAL FUNDS)		\$253,229	\$649,453	\$253,229
TOTAL, METHOD OF FINANCE :		\$18,660,418	\$20,036,124	\$13,597,190
FULL TIME EQUIVALENT POSITIONS:				

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect

Service Categories:

STRATEGY: 8 Other Purchased Child Protective Services

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
1	Average Number of Clients Receiving Other CPS Purchased Services	10,917.00	10,729.00	9,267.00
Efficiency Measures:				
1	Average Monthly Cost Per Client: Other CPS Purchased Services	337.87	362.55	362.55
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$10,500	\$10,500
2009	OTHER OPERATING EXPENSE	\$0	\$10,603	\$174,301
3001	CLIENT SERVICES	\$44,262,964	\$46,655,842	\$40,538,257
TOTAL, OBJECT OF EXPENSE		\$44,262,964	\$46,676,945	\$40,723,058
Method of Financing:				
1	General Revenue Fund	\$28,186,502	\$28,462,783	\$22,654,475
758	GR Match For Medicaid	\$946	\$0	\$0
8008	GR Match For Title IV-E FMAP	\$1,597	\$2,441	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$28,189,045	\$28,465,224	\$22,654,475
Method of Financing:				
555	Federal Funds			
93.556.001	Promoting Safe and Stable Families	\$7,665,074	\$7,665,074	\$7,665,074
93.558.000	Temp AssistNeedy Families	\$2,053,865	\$2,053,865	\$2,053,865
93.603.000	Adoption Incentive Prmts	\$3,608,893	\$4,045,393	\$4,018,138
93.645.000	Child Welfare Services_S	\$2,471,397	\$4,099,765	\$4,099,765
93.658.050	Foster Care Title IV-E Admin @ 50%	\$267,567	\$344,403	\$231,741
93.658.060	Foster Care Title IV-E @ FMAP	\$7,123	\$3,221	\$0
CFDA Subtotal, Fund	555	\$16,073,919	\$18,211,721	\$18,068,583

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect

STRATEGY: 8 Other Purchased Child Protective Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
SUBTOTAL, MOF (FEDERAL FUNDS)		\$16,073,919	\$18,211,721	\$18,068,583
TOTAL, METHOD OF FINANCE :		\$44,262,964	\$46,676,945	\$40,723,058
FULL TIME EQUIVALENT POSITIONS:				

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect

STRATEGY: 9 Foster Care Payments

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Average Number of FPS-paid Days of Foster Care Per Month	509,510.00	509,760.00	510,522.00
KEY 2	Average Number of Children (FTE) Served in FPS-paid Foster Care Per Mo	16,750.00	16,759.00	16,738.00
Efficiency Measures:				
KEY 1	Average Monthly FPS Expenditures for Foster Care	42,996,210.00	42,999,154.00	44,181,308.00
	2 Average Monthly Copayments for Foster Care	887,479.00	835,356.00	861,417.00
KEY 3	Average Monthly FPS Payment Per Foster Child (FTE)	2,522.00	2,566.00	2,640.00
Explanatory/Input Measures:				
	1 Number of Children in Paid Foster Care	15,996.00	16,779.00	16,758.00
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$8,737,400
3001	CLIENT SERVICES	\$515,075,917	\$528,600,493	\$517,011,001
TOTAL, OBJECT OF EXPENSE		\$515,075,917	\$528,600,493	\$525,748,401
Method of Financing:				
	1 General Revenue Fund	\$156,426,962	\$174,557,210	\$174,144,629
8008	GR Match For Title IV-E FMAP	\$75,869,995	\$73,489,423	\$66,972,281
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$232,296,957	\$248,046,633	\$241,116,910
Method of Financing:				
555	Federal Funds			
	93.558.000 Temp AssistNeedy Families	\$159,100,000	\$156,449,500	\$156,000,000
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$22,728,817	\$22,727,967	\$24,608,622
	93.658.060 Foster Care Title IV-E @ FMAP	\$100,190,979	\$100,599,128	\$103,250,030
CFDA Subtotal, Fund	555	\$282,019,796	\$279,776,595	\$283,858,652

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect

STRATEGY: 9 Foster Care Payments

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
SUBTOTAL, MOF (FEDERAL FUNDS)		\$282,019,796	\$279,776,595	\$283,858,652
Method of Financing:				
	8093 DFPS - Child Support Collections	\$759,164	\$777,265	\$772,839
SUBTOTAL, MOF (OTHER FUNDS)		\$759,164	\$777,265	\$772,839
TOTAL, METHOD OF FINANCE :		\$515,075,917	\$528,600,493	\$525,748,401
FULL TIME EQUIVALENT POSITIONS:				

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect

Service Categories:

STRATEGY: 10 Adoption Subsidy and Permanency Care Assistance Payments

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Average Number of Children Provided Adoption Subsidy Per Month	50,000.00	51,940.00	53,580.00
KEY 2	Average Monthly Number of Children: Permanency Care Assistance	4,170.00	4,801.00	5,357.00
Efficiency Measures:				
KEY 1	Average Monthly Payment Per Adoption Subsidy	419.00	418.00	418.00
KEY 2	Average Monthly Payment Per Child: Permanency Care Assistance	405.00	406.00	407.00
Objects of Expense:				
3001	CLIENT SERVICES	\$277,885,841	\$291,938,070	\$302,424,090
TOTAL, OBJECT OF EXPENSE		\$277,885,841	\$291,938,070	\$302,424,090
Method of Financing:				
1	General Revenue Fund	\$41,918,096	\$40,296,635	\$38,326,474
8008	GR Match For Title IV-E FMAP	\$100,486,373	\$104,802,262	\$102,583,689
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$142,404,469	\$145,098,897	\$140,910,163
Method of Financing:				
555	Federal Funds			
93.090.050	Guardianship Assistance	\$19,798	\$9,350	\$13,617
93.090.060	Guardianship Assistance: FMAP	\$7,502,437	\$8,736,218	\$10,308,267
93.659.050	Adoption Assist Title IV-E Admin	\$2,908,366	\$3,062,667	\$3,251,259
93.659.060	Adoption Assist Title IV-E @ FMAP	\$125,050,771	\$135,030,938	\$147,940,784
CFDA Subtotal, Fund	555	\$135,481,372	\$146,839,173	\$161,513,927
SUBTOTAL, MOF (FEDERAL FUNDS)		\$135,481,372	\$146,839,173	\$161,513,927
TOTAL, METHOD OF FINANCE :		\$277,885,841	\$291,938,070	\$302,424,090
FULL TIME EQUIVALENT POSITIONS:				

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect

Service Categories:

STRATEGY: 11 Relative Caregiver Monetary Assistance Payments

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Average Monthly Number of Children: Caregiver Monetary Assistance	8,546.00	7,225.00	7,110.00
Efficiency Measures:				
KEY 1	Average Monthly Cost Per Child: Caregiver Monetary Assistance	309.00	339.00	356.00
Explanatory/Input Measures:				
1	Number of Children Receiving Caregiver Monetary Assistance	16,874.00	17,249.00	14,734.00
Objects of Expense:				
3001	CLIENT SERVICES	\$34,554,403	\$29,552,074	\$39,854,008
TOTAL, OBJECT OF EXPENSE		\$34,554,403	\$29,552,074	\$39,854,008
Method of Financing:				
1	General Revenue Fund	\$18,782,725	\$19,210,936	\$28,754,544
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$18,782,725	\$19,210,936	\$28,754,544
Method of Financing:				
555	Federal Funds			
93.558.000	Temp AssistNeedy Families	\$15,771,678	\$10,341,138	\$11,099,464
CFDA Subtotal, Fund 555		\$15,771,678	\$10,341,138	\$11,099,464
SUBTOTAL, MOF (FEDERAL FUNDS)		\$15,771,678	\$10,341,138	\$11,099,464
TOTAL, METHOD OF FINANCE :		\$34,554,403	\$29,552,074	\$39,854,008
FULL TIME EQUIVALENT POSITIONS:				

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

GOAL: 3 Prevention and Early Intervention Programs

OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Average Number of STAR Youth Served Per Month	5,594.00	6,507.00	5,484.00
Objects of Expense:				
3001	CLIENT SERVICES	\$23,246,052	\$24,036,191	\$24,312,361
TOTAL, OBJECT OF EXPENSE		\$23,246,052	\$24,036,191	\$24,312,361
Method of Financing:				
1	General Revenue Fund	\$14,057,780	\$14,847,920	\$20,809,791
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,057,780	\$14,847,920	\$20,809,791
Method of Financing:				
5084	Child Abuse/Neglect Oper	\$5,685,702	\$5,685,701	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,685,702	\$5,685,701	\$0
Method of Financing:				
555	Federal Funds			
93.556.001	Promoting Safe and Stable Families	\$3,502,570	\$3,502,570	\$3,502,570
CFDA Subtotal, Fund 555		\$3,502,570	\$3,502,570	\$3,502,570
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,502,570	\$3,502,570	\$3,502,570
TOTAL, METHOD OF FINANCE :		\$23,246,052	\$24,036,191	\$24,312,361
FULL TIME EQUIVALENT POSITIONS:				

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

GOAL: 3 Prevention and Early Intervention Programs

OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs

STRATEGY: 2 Community Youth Development (CYD) Program

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Average Number of CYD Youth Served Per Month	6,990.00	7,789.00	6,395.00
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$105,653	\$152,170	\$289,971
3001	CLIENT SERVICES	\$7,883,189	\$8,156,290	\$8,132,588
TOTAL, OBJECT OF EXPENSE		\$7,988,842	\$8,308,460	\$8,422,559
Method of Financing:				
1	General Revenue Fund	\$5,032,059	\$5,444,339	\$6,160,952
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,032,059	\$5,444,339	\$6,160,952
Method of Financing:				
555	Federal Funds			
93.556.001	Promoting Safe and Stable Families	\$2,956,783	\$2,864,121	\$2,261,607
CFDA Subtotal, Fund	555	\$2,956,783	\$2,864,121	\$2,261,607
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,956,783	\$2,864,121	\$2,261,607
TOTAL, METHOD OF FINANCE :		\$7,988,842	\$8,308,460	\$8,422,559
FULL TIME EQUIVALENT POSITIONS:				

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

GOAL: 3 Prevention and Early Intervention Programs

OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs

Service Categories:

STRATEGY: 3 Provide Child Abuse Prevention Grants to Community-based Organizations

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
1	Number of Community-based Child Abuse Prevention Grants	9.00	7.00	11.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$100,975	\$109,715	\$104,800
1002	OTHER PERSONNEL COSTS	\$2,667	\$2,984	\$3,000
2001	PROFESSIONAL FEES AND SERVICES	\$13,635	\$240,092	\$63,471
2003	CONSUMABLE SUPPLIES	\$174	\$185	\$184
2005	TRAVEL	\$9,192	\$19,208	\$16,094
2006	RENT - BUILDING	\$73,364	\$26,687	\$64,520
2009	OTHER OPERATING EXPENSE	\$1,044,023	\$705,675	\$1,059,655
3001	CLIENT SERVICES	\$1,953,766	\$1,802,924	\$1,965,969
TOTAL, OBJECT OF EXPENSE		\$3,197,796	\$2,907,470	\$3,277,693
Method of Financing:				
1	General Revenue Fund	\$0	\$3,764	\$24,419
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$3,764	\$24,419
Method of Financing:				
555	Federal Funds			
93.590.000	Community-Based Resource	\$3,188,096	\$2,903,706	\$3,253,274
CFDA Subtotal, Fund	555	\$3,188,096	\$2,903,706	\$3,253,274
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,188,096	\$2,903,706	\$3,253,274
Method of Financing:				
666	Appropriated Receipts	\$9,700	\$0	\$0

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Prevention and Early Intervention Programs

OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs

Service Categories:

STRATEGY: 3 Provide Child Abuse Prevention Grants to Community-based Organizations

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
SUBTOTAL, MOF (OTHER FUNDS)		\$9,700	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$3,197,796	\$2,907,470	\$3,277,693
FULL TIME EQUIVALENT POSITIONS:		1.9	2.1	2.0

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Prevention and Early Intervention Programs

OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs

Service Categories:

STRATEGY: 4 Provide Funding for Other At-Risk Prevention Programs

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Average Monthly Number Served: Other At-Risk Programs	5,601.00	5,804.00	5,280.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$232,445	\$195,261	\$232,187
1002	OTHER PERSONNEL COSTS	\$12,989	\$9,861	\$11,577
2001	PROFESSIONAL FEES AND SERVICES	\$255,809	\$192,008	\$741,636
2003	CONSUMABLE SUPPLIES	\$6,600	\$7,111	\$96
2004	UTILITIES	\$182	\$20	\$257
2005	TRAVEL	\$1,302	\$1,146	\$1,227
2006	RENT - BUILDING	\$7,646	\$43	\$2,084
2007	RENT - MACHINE AND OTHER	\$1,744	\$1,734	\$914
2009	OTHER OPERATING EXPENSE	\$586,628	\$1,162,415	\$916,544
3001	CLIENT SERVICES	\$25,324,278	\$27,929,551	\$28,389,276
TOTAL, OBJECT OF EXPENSE		\$26,429,623	\$29,499,150	\$30,295,798
Method of Financing:				
1	General Revenue Fund	\$26,429,623	\$29,434,150	\$24,610,096
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$26,429,623	\$29,434,150	\$24,610,096
Method of Financing:				
5084	Child Abuse/Neglect Oper	\$0	\$0	\$5,685,702
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$5,685,702
Method of Financing:				
777	Interagency Contracts	\$0	\$65,000	\$0

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

GOAL: 3 Prevention and Early Intervention Programs

OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs

Service Categories:

STRATEGY: 4 Provide Funding for Other At-Risk Prevention Programs

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$65,000	\$0
TOTAL, METHOD OF FINANCE :		\$26,429,623	\$29,499,150	\$30,295,798
FULL TIME EQUIVALENT POSITIONS:		5.6	4.4	5.5

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Prevention and Early Intervention Programs

OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs

STRATEGY: 5 Maternal and Child Home Visiting Programs

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$1,132,054	\$1,742,480	\$1,683,188
2005	TRAVEL	\$12,132	\$29,452	\$30,094
2006	RENT - BUILDING	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$794,646	\$841,966	\$586,424
4000	GRANTS	\$28,025,663	\$30,651,367	\$30,711,076
TOTAL, OBJECT OF EXPENSE		\$29,964,495	\$33,265,265	\$33,010,782
Method of Financing:				
1	General Revenue Fund	\$617,107	\$3,217,669	\$4,567,899
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$617,107	\$3,217,669	\$4,567,899
Method of Financing:				
555	Federal Funds			
93.505.000	ACA Home Visiting Program	\$983,788	\$0	\$0
93.505.001	ACA Hm Visitation Grnt-Competitive	\$1,094,799	\$0	\$0
93.558.000	Temp AssistNeedy Families	\$12,265,549	\$12,265,549	\$12,265,549
93.870.000	MIECHV	\$15,003,252	\$17,782,047	\$16,177,334
CFDA Subtotal, Fund	555	\$29,347,388	\$30,047,596	\$28,442,883
SUBTOTAL, MOF (FEDERAL FUNDS)		\$29,347,388	\$30,047,596	\$28,442,883
TOTAL, METHOD OF FINANCE :		\$29,964,495	\$33,265,265	\$33,010,782
FULL TIME EQUIVALENT POSITIONS:		0.0	0.4	0.0

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

GOAL: 3 Prevention and Early Intervention Programs

OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs

Service Categories:

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

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,914,920	\$3,019,198	\$3,641,232
1002	OTHER PERSONNEL COSTS	\$102,683	\$120,324	\$200,643
2001	PROFESSIONAL FEES AND SERVICES	\$17,762	\$120,579	\$126,013
2003	CONSUMABLE SUPPLIES	\$9,364	\$6,662	\$3,080
2004	UTILITIES	\$355	\$951	\$925
2005	TRAVEL	\$148,062	\$145,693	\$229,081
2006	RENT - BUILDING	\$70,695	\$24,611	\$48,761
2007	RENT - MACHINE AND OTHER	\$17,751	\$18,301	\$20,304
2009	OTHER OPERATING EXPENSE	\$346,419	\$414,728	\$631,925
4000	GRANTS	\$2,820,114	\$3,117,095	\$3,137,036
TOTAL, OBJECT OF EXPENSE		\$6,448,125	\$6,988,142	\$8,039,000
Method of Financing:				
1	General Revenue Fund	\$5,194,241	\$4,796,092	\$5,008,791
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,194,241	\$4,796,092	\$5,008,791
Method of Financing:				
555	Federal Funds			
93.434.000	ESSA Preschool Development Grants	\$0	\$0	\$277,650
93.556.001	Promoting Safe and Stable Families	\$740,966	\$833,627	\$1,436,141
93.590.000	Community-Based Resource	\$59	\$165,540	\$292,752
93.870.000	MIECHV	\$512,859	\$1,192,883	\$1,023,666
CFDA Subtotal, Fund	555	\$1,253,884	\$2,192,050	\$3,030,209
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,253,884	\$2,192,050	\$3,030,209

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Prevention and Early Intervention Programs

OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs

Service Categories:

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

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
TOTAL, METHOD OF FINANCE :		\$6,448,125	\$6,988,142	\$8,039,000
FULL TIME EQUIVALENT POSITIONS:		50.7	51.5	62.1

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Protect Elder/Disabled Adults through a Comprehensive System

OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate Facility Reports

STRATEGY: 1 APS Direct Delivery Staff

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Number of Completed APS In-Home Investigations	84,439.00	85,084.00	84,439.00
KEY 2	Number of Confirmed APS In-Home Investigations	49,284.00	51,462.00	50,384.00
3	Avg Daily Number of APS In-Home Direct Delivery Services (All Stages)	13,952.00	14,595.00	14,590.00
Efficiency Measures:				
1	Avg Daily Cost Per APS In-Home Direct Delivery Service (All Stages)	8.28	8.36	10.36
KEY 2	APS Daily Caseload Per Worker (In-Home)	30.90	32.20	33.30
Explanatory/Input Measures:				
1	Percent of APS In-Home Workers with Two or More Years of Service	68.90 %	68.70 %	67.80 %
2	Avg Monthly # of APS In-Home Clients Receiving Protective Services	4,471.00	4,603.00	4,322.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$30,647,297	\$31,690,387	\$41,317,690
1002	OTHER PERSONNEL COSTS	\$1,401,103	\$1,468,091	\$1,495,360
2001	PROFESSIONAL FEES AND SERVICES	\$13,173	\$54,967	\$55,506
2003	CONSUMABLE SUPPLIES	\$23,020	\$15,686	\$9,359
2004	UTILITIES	\$488,192	\$594,394	\$556,072
2005	TRAVEL	\$3,398,857	\$3,970,937	\$3,367,345
2006	RENT - BUILDING	\$4,244	\$3,379	\$2,981
2007	RENT - MACHINE AND OTHER	\$1,743	\$1,131	\$1,871
2009	OTHER OPERATING EXPENSE	\$6,968,841	\$7,516,276	\$9,205,471
3001	CLIENT SERVICES	\$7,128	\$11,683	\$13,000
TOTAL, OBJECT OF EXPENSE		\$42,953,598	\$45,326,931	\$56,024,655
Method of Financing:				
1	General Revenue Fund	\$27,305,468	\$28,800,996	\$39,568,774

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

GOAL: 4 Protect Elder/Disabled Adults through a Comprehensive System

OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate Facility Reports

STRATEGY: 1 APS Direct Delivery Staff

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
758	GR Match For Medicaid	\$1,151,439	\$1,631,724	\$1,533,438
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$28,456,907	\$30,432,720	\$41,102,212
Method of Financing:				
555	Federal Funds			
93.667.000	Social Svcs Block Grants	\$13,325,110	\$13,325,109	\$13,337,686
93.778.003	XIX 50%	\$1,117,005	\$1,508,329	\$1,533,438
CFDA Subtotal, Fund	555	\$14,442,115	\$14,833,438	\$14,871,124
SUBTOTAL, MOF (FEDERAL FUNDS)		\$14,442,115	\$14,833,438	\$14,871,124
Method of Financing:				
777	Interagency Contracts	\$54,576	\$60,773	\$51,319
SUBTOTAL, MOF (OTHER FUNDS)		\$54,576	\$60,773	\$51,319
TOTAL, METHOD OF FINANCE :		\$42,953,598	\$45,326,931	\$56,024,655
FULL TIME EQUIVALENT POSITIONS:		702.5	709.2	791.8

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Protect Elder/Disabled Adults through a Comprehensive System

OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate Facility Reports

STRATEGY: 2 Provide Program Support for Adult Protective Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Explanatory/Input Measures:				
1	# of APS In-Home Caseworkers Who Completed Basic Skills Development	162.00	175.00	208.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,389,820	\$2,668,677	\$2,927,483
1002	OTHER PERSONNEL COSTS	\$120,324	\$139,628	\$145,637
2001	PROFESSIONAL FEES AND SERVICES	\$84,564	\$180,940	\$302,696
2003	CONSUMABLE SUPPLIES	\$3,513	\$2,929	\$3,465
2004	UTILITIES	\$18,560	\$24,370	\$24,606
2005	TRAVEL	\$150,765	\$160,664	\$163,466
2006	RENT - BUILDING	\$45,495	\$14,219	\$16,713
2007	RENT - MACHINE AND OTHER	\$6,653	\$6,149	\$6,487
2009	OTHER OPERATING EXPENSE	\$681,379	\$796,380	\$865,731
TOTAL, OBJECT OF EXPENSE		\$3,501,073	\$3,993,956	\$4,456,284
Method of Financing:				
1	General Revenue Fund	\$1,435,864	\$1,862,454	\$2,236,608
758	GR Match For Medicaid	\$111,540	\$151,021	\$121,984
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,547,404	\$2,013,475	\$2,358,592
Method of Financing:				
555	Federal Funds			
93.667.000	Social Svcs Block Grants	\$1,841,217	\$1,841,216	\$1,967,708
93.778.003	XIX 50%	\$104,452	\$130,296	\$121,984
CFDA Subtotal, Fund	555	\$1,945,669	\$1,971,512	\$2,089,692
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,945,669	\$1,971,512	\$2,089,692

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Protect Elder/Disabled Adults through a Comprehensive System

OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate Facility Reports

STRATEGY: 2 Provide Program Support for Adult Protective Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Method of Financing:				
	666 Appropriated Receipts	\$8,000	\$8,969	\$8,000
SUBTOTAL, MOF (OTHER FUNDS)		\$8,000	\$8,969	\$8,000
TOTAL, METHOD OF FINANCE :		\$3,501,073	\$3,993,956	\$4,456,284
FULL TIME EQUIVALENT POSITIONS:		43.6	45.6	49.8

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Protect Elder/Disabled Adults through a Comprehensive System

OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate Facility Reports

STRATEGY: 3 APS Purchased Emergency Client Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Avg # Clients Receiving APS Purchased Emergency Client Services	1,119.00	1,218.00	1,019.00
Efficiency Measures:				
KEY 1	Avg Monthly Cost Per Client Receiving APS Purchased Emerg Client Serv	392.00	637.00	637.00
Objects of Expense:				
3001	CLIENT SERVICES	\$8,750,417	\$9,414,818	\$9,399,819
TOTAL, OBJECT OF EXPENSE		\$8,750,417	\$9,414,818	\$9,399,819
Method of Financing:				
1	General Revenue Fund	\$1,825,360	\$2,474,761	\$2,474,762
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,825,360	\$2,474,761	\$2,474,762
Method of Financing:				
555	Federal Funds			
93.667.000	Social Svcs Block Grants	\$6,925,057	\$6,925,057	\$6,925,057
CFDA Subtotal, Fund 555		\$6,925,057	\$6,925,057	\$6,925,057
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,925,057	\$6,925,057	\$6,925,057
Method of Financing:				
666	Appropriated Receipts	\$0	\$15,000	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$15,000	\$0
TOTAL, METHOD OF FINANCE :		\$8,750,417	\$9,414,818	\$9,399,819
FULL TIME EQUIVALENT POSITIONS:				

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$18,070,584	\$19,217,300	\$22,900,214
1002	OTHER PERSONNEL COSTS	\$819,497	\$825,946	\$1,124,950
2001	PROFESSIONAL FEES AND SERVICES	\$681,993	\$649,334	\$777,347
2003	CONSUMABLE SUPPLIES	\$35,027	\$43,152	\$46,641
2004	UTILITIES	\$21,889	\$24,598	\$24,621
2005	TRAVEL	\$196,075	\$253,254	\$362,208
2006	RENT - BUILDING	\$372,125	\$16,288	\$152,221
2007	RENT - MACHINE AND OTHER	\$91,612	\$122,944	\$153,348
2009	OTHER OPERATING EXPENSE	\$2,948,114	\$3,714,502	\$4,500,084
TOTAL, OBJECT OF EXPENSE		\$23,236,916	\$24,867,318	\$30,041,634
Method of Financing:				
1	General Revenue Fund	\$11,759,309	\$13,299,731	\$18,501,235
758	GR Match For Medicaid	\$277,911	\$195,754	\$270,192
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,037,220	\$13,495,485	\$18,771,427
Method of Financing:				
555	Federal Funds			
93.090.050	Guardianship Assistance	\$5,250	\$1,208	\$861
93.556.001	Promoting Safe and Stable Families	\$526,399	\$526,399	\$526,399
93.558.000	Temp AssistNeedy Families	\$7,432,449	\$7,432,449	\$7,432,449
93.658.050	Foster Care Title IV-E Admin @ 50%	\$1,509,965	\$1,652,064	\$1,829,366
93.659.050	Adoption Assist Title IV-E Admin	\$240,977	\$233,161	\$359,908
93.667.000	Social Svcs Block Grants	\$691,927	\$691,927	\$691,927
93.674.000	Independent Living	\$90,113	\$109,535	\$94,613
93.778.003	XIX 50%	\$253,839	\$276,062	\$270,345

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
CFDA Subtotal, Fund	555	\$10,750,919	\$10,922,805	\$11,205,868
SUBTOTAL, MOF (FEDERAL FUNDS)		\$10,750,919	\$10,922,805	\$11,205,868
Method of Financing:				
666	Appropriated Receipts	\$64,283	\$82,636	\$64,339
777	Interagency Contracts	\$384,494	\$366,392	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$448,777	\$449,028	\$64,339
TOTAL, METHOD OF FINANCE :		\$23,236,916	\$24,867,318	\$30,041,634
FULL TIME EQUIVALENT POSITIONS:		294.2	299.3	357.0

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Other Support Services

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$6,156,847	\$6,448,705	\$7,999,217
1002	OTHER PERSONNEL COSTS	\$366,520	\$393,373	\$580,386
2001	PROFESSIONAL FEES AND SERVICES	\$5,275	\$2,269	\$1,000
2003	CONSUMABLE SUPPLIES	\$16,413	\$26,869	\$10,986
2004	UTILITIES	\$77,367	\$96,794	\$88,327
2005	TRAVEL	\$158,974	\$136,771	\$196,659
2006	RENT - BUILDING	\$119,023	\$21,727	\$30,919
2007	RENT - MACHINE AND OTHER	\$30,107	\$36,650	\$37,780
2009	OTHER OPERATING EXPENSE	\$5,571,256	\$5,736,284	\$6,702,237
TOTAL, OBJECT OF EXPENSE		\$12,501,782	\$12,899,442	\$15,647,511
Method of Financing:				
1	General Revenue Fund	\$6,855,322	\$7,227,792	\$9,680,097
758	GR Match For Medicaid	\$133,942	\$94,376	\$118,970
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,989,264	\$7,322,168	\$9,799,067
Method of Financing:				
555	Federal Funds			
93.090.050	Guardianship Assistance	\$2,749	\$598	\$395
93.556.001	Promoting Safe and Stable Families	\$65,885	\$65,885	\$65,885
93.556.004	NEICE	\$0	\$0	\$424,000
93.558.000	Temp AssistNeedy Families	\$3,595,750	\$3,595,750	\$3,595,750
93.658.050	Foster Care Title IV-E Admin @ 50%	\$831,801	\$867,931	\$805,054
93.659.050	Adoption Assist Title IV-E Admin	\$118,651	\$108,602	\$158,374
93.667.000	Social Svcs Block Grants	\$708,407	\$708,407	\$638,101
93.674.000	Independent Living	\$38,996	\$40,085	\$41,915

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Other Support Services

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
93.778.003	XIX 50%	\$140,326	\$128,581	\$118,970
CFDA Subtotal, Fund	555	\$5,502,565	\$5,515,839	\$5,848,444
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,502,565	\$5,515,839	\$5,848,444
Method of Financing:				
	777 Interagency Contracts	\$9,953	\$61,435	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$9,953	\$61,435	\$0
TOTAL, METHOD OF FINANCE :		\$12,501,782	\$12,899,442	\$15,647,511
FULL TIME EQUIVALENT POSITIONS:		165.8	166.1	202.7

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 3 Regional Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$776,916	\$697,110	\$815,423
1002	OTHER PERSONNEL COSTS	\$57,116	\$50,231	\$58,959
2001	PROFESSIONAL FEES AND SERVICES	\$542	\$7,446	\$7,000
2003	CONSUMABLE SUPPLIES	\$1,036	\$2,439	\$1,192
2004	UTILITIES	\$5,336	\$6,805	\$6,759
2005	TRAVEL	\$8,117	\$18,829	\$7,500
2006	RENT - BUILDING	\$11,289	\$72	\$1,229
2007	RENT - MACHINE AND OTHER	\$2,854	\$2,650	\$2,496
2009	OTHER OPERATING EXPENSE	\$112,917	\$120,792	\$120,237
TOTAL, OBJECT OF EXPENSE		\$976,123	\$906,374	\$1,020,795
Method of Financing:				
1	General Revenue Fund	\$319,776	\$257,051	\$368,874
758	GR Match For Medicaid	\$11,098	\$12,693	\$9,627
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$330,874	\$269,744	\$378,501
Method of Financing:				
555	Federal Funds			
93.090.050	Guardianship Assistance	\$227	\$35	\$29
93.556.001	Promoting Safe and Stable Families	\$198	\$198	\$198
93.558.000	Temp AssistNeedy Families	\$440,642	\$435,894	\$457,236
93.658.050	Foster Care Title IV-E Admin @ 50%	\$66,541	\$63,321	\$67,696
93.659.050	Adoption Assist Title IV-E Admin	\$10,165	\$8,967	\$13,354
93.667.000	Social Svcs Block Grants	\$112,296	\$112,297	\$90,552
93.674.000	Independent Living	\$3,597	\$5,810	\$3,602
93.778.003	XIX 50%	\$11,583	\$10,108	\$9,627

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 3 Regional Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
CFDA Subtotal, Fund	555	\$645,249	\$636,630	\$642,294
SUBTOTAL, MOF (FEDERAL FUNDS)		\$645,249	\$636,630	\$642,294
TOTAL, METHOD OF FINANCE :		\$976,123	\$906,374	\$1,020,795
FULL TIME EQUIVALENT POSITIONS:		16.2	14.4	16.8

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 4 IT Program Support

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$10,867,377	\$10,821,735	\$12,775,755
1002	OTHER PERSONNEL COSTS	\$521,828	\$549,642	\$650,000
2001	PROFESSIONAL FEES AND SERVICES	\$2,908,332	\$3,771,890	\$3,839,964
2003	CONSUMABLE SUPPLIES	\$11,910	\$20,764	\$2,116
2004	UTILITIES	\$1,437,736	\$1,018,885	\$978,357
2005	TRAVEL	\$263,812	\$259,139	\$465,368
2007	RENT - MACHINE AND OTHER	\$169,670	\$50,383	\$19,477
2009	OTHER OPERATING EXPENSE	\$13,448,781	\$21,662,424	\$25,405,733
TOTAL, OBJECT OF EXPENSE		\$29,629,446	\$38,154,862	\$44,136,770
Method of Financing:				
1	General Revenue Fund	\$14,673,606	\$21,227,235	\$25,000,121
758	GR Match For Medicaid	\$246,905	\$360,017	\$410,716
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,920,511	\$21,587,252	\$25,410,837
Method of Financing:				
555	Federal Funds			
93.090.050	Guardianship Assistance	\$6,094	\$1,778	\$1,311
93.556.001	Promoting Safe and Stable Families	\$522,561	\$522,561	\$522,563
93.558.000	Temp AssistNeedy Families	\$10,860,709	\$10,860,710	\$12,390,092
93.590.000	Community-Based Resource	\$7	\$1,084	\$1,084
93.658.050	Foster Care Title IV-E Admin @ 50%	\$1,299,178	\$2,502,716	\$2,792,420
93.659.050	Adoption Assist Title IV-E Admin	\$200,842	\$353,394	\$549,610
93.667.000	Social Svcs Block Grants	\$1,469,033	\$1,469,034	\$1,412,937
93.674.000	Independent Living	\$118,791	\$166,673	\$145,200
93.778.003	XIX 50%	\$231,720	\$415,640	\$410,716

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 4 IT Program Support

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
CFDA Subtotal, Fund	555	\$14,708,935	\$16,293,590	\$18,225,933
SUBTOTAL, MOF (FEDERAL FUNDS)		\$14,708,935	\$16,293,590	\$18,225,933
Method of Financing:				
	666 Appropriated Receipts	\$0	\$274,020	\$500,000
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$274,020	\$500,000
TOTAL, METHOD OF FINANCE :		\$29,629,446	\$38,154,862	\$44,136,770
FULL TIME EQUIVALENT POSITIONS:		203.2	204.7	238.2

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

GOAL: 6 Agency-wide Automated Systems

OBJECTIVE: 1 Agency-wide Automated Systems

STRATEGY: 1 Agency-wide Automated Systems (Capital Projects)

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$6,307,845	\$7,031,750	\$6,519,308
2007	RENT - MACHINE AND OTHER	\$7,169,206	\$7,118,139	\$8,383,191
2009	OTHER OPERATING EXPENSE	\$10,607,480	\$16,542,591	\$9,959,382
TOTAL, OBJECT OF EXPENSE		\$24,084,531	\$30,692,480	\$24,861,881
Method of Financing:				
1	General Revenue Fund	\$15,542,729	\$18,813,501	\$16,868,039
758	GR Match For Medicaid	\$210,757	\$273,171	\$244,929
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,753,486	\$19,086,672	\$17,112,968
Method of Financing:				
555	Federal Funds			
93.090.050	Guardianship Assistance	\$108,177	\$387,173	\$106,604
93.558.000	Temp AssistNeedy Families	\$6,188,676	\$6,783,051	\$5,338,827
93.658.050	Foster Care Title IV-E Admin @ 50%	\$1,481,856	\$3,061,804	\$1,658,681
93.659.050	Adoption Assist Title IV-E Admin	\$314,440	\$839,105	\$399,872
93.778.003	XIX 50%	\$237,896	\$534,675	\$244,929
CFDA Subtotal, Fund	555	\$8,331,045	\$11,605,808	\$7,748,913
SUBTOTAL, MOF (FEDERAL FUNDS)		\$8,331,045	\$11,605,808	\$7,748,913
TOTAL, METHOD OF FINANCE :		\$24,084,531	\$30,692,480	\$24,861,881
FULL TIME EQUIVALENT POSITIONS:		9.4	10.3	0.0

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3.A. Strategy Level Detail

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

GOAL: 7 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

Service Categories:

STRATEGY: 1 Regulate Child Day Care and Residential Child Care

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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TOTAL, METHOD OF FINANCE :

FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0
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3.A. Strategy Level Detail

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TOTAL, METHOD OF FINANCE :

FULL TIME EQUIVALENT POSITIONS:

0.0

0.0

0.0

3.A. Strategy Level Detail

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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$2,022,037,490	\$2,093,814,452	\$2,197,757,460
METHODS OF FINANCE :	\$2,022,037,490	\$2,093,814,452	\$2,197,757,460
FULL TIME EQUIVALENT POSITIONS:	12,203.6	12,341.5	12,860.3

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3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 01 Provide Access to DFPS Services by Managing a 24-hour Call Center				
OBJECTIVE: 01 Provide 24-hour Access to Services Offered by DFPS Programs				
STRATEGY: 01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation				
SUB-STRATEGY: 01 Statewide Intake Direct Delivery Staff				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
	Object of Expense			
1001	SALARIES AND WAGES	16,510,480	16,594,194	19,246,124
1002	OTHER PERSONNEL COSTS	837,056	914,393	1,047,388
2001	PROFESSIONAL FEES AND SERVICES	14,886	4,230	15,000
2003	CONSUMABLE SUPPLIES	35,212	35,541	37,058
2004	UTILITIES	115,589	59,953	26,437
2005	TRAVEL	12,205	7,685	2,296
2006	RENT - BUILDING	503,125	2,782	63,540
2007	RENT - MACHINE AND OTHER	127,273	121,831	121,706
2009	OTHER OPERATING EXPENSE	2,345,285	2,567,874	2,735,054
	Total, Objects of Expense	20,501,111	20,308,483	23,294,603
	Method Of Finance			
	General Revenue Fund			
0001	General Revenue	7,892,280	7,751,143	10,583,516
0758	GR- Medicaid Match	297,964	325,678	260,901
	Subtotal, General Revenue Fund	8,190,244	8,076,821	10,844,417
	Federal Funds			
0555	93.558.000 Temporary Assistance to Needy Families	9,894,259	9,704,774	9,934,008
	93.658.050 Title IV-E Foster Care - Administration - 50%	34,287	52,899	67,556
	93.667.000 Title XX Social Services Block Grant	2,161,391	2,164,284	2,187,721
	93.778.003 Medical Assistance Program 50%	220,930	309,705	260,901
	Subtotal, Federal Funds	12,310,867	12,231,662	12,450,186
	Total, Method of Finance	20,501,111	20,308,483	23,294,603

3.B. Sub-strategy

Agency Code:	Agency Name:	Prepared by:		
530	Texas Department of Family and Protective Services	Lea Ann Biggar		
AGENCY GOAL: 01 Provide Access to DFPS Services by Managing a 24-hour Call Center				
OBJECTIVE: 01 Provide 24-hour Access to Services Offered by DFPS Programs				
STRATEGY: 01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation				
SUB-STRATEGY: 01 Statewide Intake Direct Delivery Staff				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
Number of Full-time Equivalent Positions (FTE) :		382.6	382.9	397.7
Sub-strategy Description				
<p>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 exploited. As reports are received, they are assessed and prioritized. Reports meeting statutory definitions of abuse, neglect or exploitation are referred to Child Protective Investigations (CPI), Adult Protective Services (In-Home and Provider Investigations) or Child Care Licensing Regulatory, as appropriate, for further review or investigation. A copy of each intake of suspected abuse, neglect, or exploitation of a child is also routed to law enforcement.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 261; and the Texas Human Resources Code, Title 2, Chapter 40, Chapter 42, and Chapter 48. Federal statutory provisions are found in the Social Security Act, Sections 402 and Social Security Act, Section 2001.</p>				

3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 01 Provide Access to DFPS Services by Managing a 24-hour Call Center				
OBJECTIVE: 01 Provide 24-hour Access to Services Offered by DFPS Programs				
STRATEGY: 01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation				
SUB-STRATEGY: 02 Statewide Intake Program Support and Training				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
	Object of Expense			
1001	SALARIES AND WAGES	560,916	546,146	560,864
1002	OTHER PERSONNEL COSTS	30,859	42,590	27,999
2001	PROFESSIONAL FEES AND SERVICES	556	6,846	0
2003	CONSUMABLE SUPPLIES	1,295	1,377	258
2005	TRAVEL	2,720	2,033	2,000
2006	RENT - BUILDING	19,066	108	4,677
2007	RENT - MACHINE AND OTHER	4,753	4,730	2,491
2009	OTHER OPERATING EXPENSE	85,250	113,665	115,461
	Total, Objects of Expense	705,415	717,495	713,750
	Method Of Finance			
	General Revenue Fund			
0001	General Revenue	439,427	178,871	423,477
0758	GR- Medicaid Match	8,003	10,816	7,995
	Subtotal, General Revenue Fund	447,430	189,687	431,472
	Federal Funds			
0555	93.558.000 Temporary Assistance to Needy Families	208,837	469,168	229,740
	93.658.050 Title IV-E Foster Care - Administration - 50%	1,168	1,826	2,071
	93.667.000 Title XX Social Services Block Grant	40,362	46,135	42,472
	93.778.003 Medical Assistance Program 50%	7,618	10,679	7,995
	Subtotal, Federal Funds	257,985	527,808	282,278
	Total, Method of Finance	705,415	717,495	713,750

3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 01 Provide Access to DFPS Services by Managing a 24-hour Call Center				
OBJECTIVE: 01 Provide 24-hour Access to Services Offered by DFPS Programs				
STRATEGY: 01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation				
SUB-STRATEGY: 02 Statewide Intake Program Support and Training				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
	Number of Full-time Equivalent Positions (FTE) :	14.7	14.3	14.0
Sub-strategy Description				
<p>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. These functions allow intake staff to accomplish their mission in an effective and efficient manner.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 261; and the Texas Human Resources Code, Title 2, Chapter 40, Chapter 42, and Chapter 48. Federal statutory provisions are found in the Social Security Act, Sections 402 and Social Security Act, Section 2001.</p>				

3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 01 Provide Access to DFPS Services by Managing a 24-hour Call Center				
OBJECTIVE: 01 Provide 24-hour Access to Services Offered by DFPS Programs				
STRATEGY: 01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation				
SUB-STRATEGY: 03 Statewide Intake - Allocated Support Costs				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
	Object of Expense			
1001	SALARIES AND WAGES	270,042	267,560	285,707
1002	OTHER PERSONNEL COSTS	11,625	11,780	12,012
2001	PROFESSIONAL FEES AND SERVICES	5,145	3,004	0
2005	TRAVEL	19,362	20,647	22,232
2009	OTHER OPERATING EXPENSE	169,960	234,394	691,772
	Total, Objects of Expense	476,134	537,385	1,011,723
	Method Of Finance			
	General Revenue Fund			
0001	General Revenue	180,766	321,461	790,199
0758	GR- Medicaid Match	11,139	7,839	11,331
	Subtotal, General Revenue Fund	191,905	329,300	801,530
	Federal Funds			
0555	93.558.000 Temporary Assistance to Needy Families	233,410	162,563	172,758
	93.658.050 Title IV-E Foster Care - Administration - 50%	359	1,327	2,933
	93.667.000 Title XX Social Services Block Grant	45,111	36,445	23,171
	93.778.003 Medical Assistance Program 50%	5,349	7,750	11,331
	Subtotal, Federal Funds	284,229	208,085	210,193
	Total, Method of Finance	476,134	537,385	1,011,723

3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 01 Provide Access to DFPS Services by Managing a 24-hour Call Center				
OBJECTIVE: 01 Provide 24-hour Access to Services Offered by DFPS Programs				
STRATEGY: 01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation				
SUB-STRATEGY: 03 Statewide Intake - Allocated Support Costs				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
	Number of Full-time Equivalent Positions (FTE) :	5.0	5.2	5.1
Sub-strategy Description				
<p>This sub-strategy contains the allocated share of agency support costs, including staff and overhead, attributable to Statewide Intake. Agency staff performing certain functions that benefit more than one program are pooled and allocated to the individual program strategies based on headcounts. The overhead costs include office supplies, building maintenance, mail distribution, postage, and telecommunications.</p> <p>This sub-strategy also includes costs to support and maintain SWI automated systems and communication hardware and software necessary to operate the call center.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 261; and the Texas Human Resources Code, Title 2, Chapter 40, Chapter 42, and Chapter 48.</p>				

3.C. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar	Strategy Code 01-01-01	
AGENCY GOAL: 01 Provide Access to DFPS Services by Managing a 24-hour Call Center				
OBJECTIVE: 01 Provide 24-hour Access to Services Offered by DFPS Programs				
STRATEGY: 01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation				
SUB-STRATEGY SUMMARY				
CODE	Sub-strategies	Expended 2018	Expended 2019	Budgeted 2020
01	Statewide Intake Direct Delivery Staff	20,501,111	20,308,483	23,294,603
02	Statewide Intake Program Support and Training	705,415	717,495	713,750
03	Statewide Intake - Allocated Support Costs	476,134	537,385	1,011,723
Total, Sub-strategies		21,682,660	21,563,363	25,020,076
Number of Full-time Equivalent Positions (FTE):		402.3	402.4	416.8

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3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 01 Provide Direct Delivery Staff for Child Protective Services				
SUB-STRATEGY: 01 CPS Direct Delivery Investigation Functional Unit				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
Object of Expense				
1001	SALARIES AND WAGES	198,854,974	200,160,151	207,991,494
1002	OTHER PERSONNEL COSTS	5,899,567	6,630,974	6,132,870
2001	PROFESSIONAL FEES AND SERVICES	5,166	201,769	106,877
2003	CONSUMABLE SUPPLIES	60,961	56,827	40,485
2004	UTILITIES	2,612,166	3,164,141	3,038,459
2005	TRAVEL	17,348,796	18,909,214	17,574,663
2006	RENT - BUILDING	41,241	61,665	60,934
2007	RENT - MACHINE AND OTHER	15,583	19,970	7,606
2009	OTHER OPERATING EXPENSE	52,598,117	54,866,190	57,404,882
3001	CLIENT SERVICES	59,710	41,397	57,601
3002	FOOD FOR PERSONS - WARDS OF STATE	20,934	23,702	19,114
Total, Objects of Expense		277,517,215	284,136,000	292,434,985
Method Of Finance				
General Revenue Fund				
0001	General Revenue	187,396,542	198,445,888	199,564,198
0758	GR- Medicaid Match	2,987,016	2,931,761	2,524,631
Subtotal, General Revenue Fund		190,383,558	201,377,649	202,088,829
Federal Funds				
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	68,820	0	0
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	1,021,592	585,257	466,066
	93.558.000 Temporary Assistance to Needy Families	50,286,049	47,937,079	54,349,934
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	7,065,941	5,086,882	6,878,660
	93.658.050 Title IV-E Foster Care - Administration - 50%	21,117,194	21,606,419	20,062,480
	93.658.075 Title IV-E Foster Care-Training-75%	1,193,131	1,345,881	1,804,982
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	3,416,488	3,201,167	4,259,403
	93.778.003 Medical Assistance Program 50%	2,964,442	2,995,666	2,524,631
Subtotal, Federal Funds		87,133,657	82,758,351	90,346,156
Total, Method of Finance		277,517,215	284,136,000	292,434,985

3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 01 Provide Direct Delivery Staff for Child Protective Services				
SUB-STRATEGY: 01 CPS Direct Delivery Investigation Functional Unit				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
Number of Full-time Equivalent Positions (FTE) :		3,696.2	3,736.2	3,837.5
Sub-strategy Description				
<p>This sub-strategy supports the investigation stage of service. Designated staff are responsible for screening out less serious cases of abuse and neglect if it can be determined after contacting a credible source that the child’s safety can be assured without further investigation. Cases reviewed by screeners are Priority II cases that involve victim children age 6 and older when the intake does not involve a family who has an open case. These staff also review all intakes assigned a Priority N level, regardless of age of the child, to ensure intakes marked for closure receive a second review.</p> <p>CPI Investigators assess the risk to the child; provide protective services to ensure the child's safety during and after the investigation, which may include removal; interview children, parents, alleged perpetrators, and collateral contacts; may arrange for medical, psychological, or psychiatric examinations; perform home visits; and complete documentation. The Investigation stage ends with a disposition for each allegation, assessment of the risk of mistreatment, and the decision to provide further protective services or close the case. An intake progressed to the Alternative Response stage of services does not result in a disposition, but does include other items noted for Investigations.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 261; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the SSA, Sections 402, 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356 and 1357.</p>				

3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 01 Provide Direct Delivery Staff for Child Protective Services				
SUB-STRATEGY: 02 CPS Direct Delivery Family Based Safety Services Functional Unit				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
	Object of Expense			
1001	SALARIES AND WAGES	70,144,479	68,993,537	71,738,429
1002	OTHER PERSONNEL COSTS	2,344,346	2,574,148	2,330,489
2003	CONSUMABLE SUPPLIES	11,640	10,004	8,265
2004	UTILITIES	999,578	1,151,612	1,116,248
2005	TRAVEL	6,448,820	6,753,612	7,448,503
2009	OTHER OPERATING EXPENSE	14,302,252	14,326,408	14,602,010
3001	CLIENT SERVICES	11,751	15,605	18,087
3002	FOOD FOR PERSONS - WARDS OF STATE	5,270	6,553	5,839
	Total, Objects of Expense	94,268,136	93,831,479	97,267,870
	Method Of Finance			
	General Revenue Fund			
0001	General Revenue	65,351,966	66,994,886	66,401,863
0758	GR- Medicaid Match	747,364	738,973	641,891
	Subtotal, General Revenue Fund	66,099,330	67,733,859	67,043,754
	Federal Funds			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	16,601	0	0
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	3,199,019	4,522,426	4,762,978
	93.558.000 Temporary Assistance to Needy Families	11,868,061	8,353,503	12,493,414
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	5,936,132	6,007,280	5,683,030
	93.658.050 Title IV-E Foster Care - Administration - 50%	5,189,654	5,347,593	5,100,920
	93.658.075 Title IV-E Foster Care-Training-75%	301,932	333,106	458,919
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	874,639	792,288	1,082,964
	93.778.003 Medical Assistance Program 50%	782,768	741,424	641,891
	Subtotal, Federal Funds	28,168,806	26,097,620	30,224,116
	Total, Method of Finance	94,268,136	93,831,479	97,267,870

3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 01 Provide Direct Delivery Staff for Child Protective Services				
SUB-STRATEGY: 02 CPS Direct Delivery Family Based Safety Services Functional Unit				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
Number of Full-time Equivalent Positions (FTE) :		1,415.8	1,375.2	1,416.1
Sub-strategy Description				
<p>Family-based safety services (FBSS) provides protective services to children/families when the safety of the children can be assured without a removal of the child. FBSS is provided in three intensity levels: regular, moderate, and intense. Families with higher risk receive moderate or intense services. The alternative to providing moderate services may be to obtain a court order to remove the child from the home. Intensive services are provided to families that need the most assistance to protect a child from abuse or neglect in the immediate or short-term future. The alternative to providing intensive services is to obtain a court order to remove the child from the home.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356 and 1357.</p>				

3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 01 Provide Direct Delivery Staff for Child Protective Services				
SUB-STRATEGY: 03 CPS Direct Delivery Conservatorship Functional Unit				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
	Object of Expense			
1001	SALARIES AND WAGES	151,020,932	158,966,816	161,164,194
1002	OTHER PERSONNEL COSTS	4,966,081	5,732,926	6,216,062
2001	PROFESSIONAL FEES AND SERVICES	9,375	79,538	38,361
2003	CONSUMABLE SUPPLIES	32,496	20,127	21,890
2004	UTILITIES	2,050,557	2,347,127	2,217,899
2005	TRAVEL	20,990,839	23,638,751	25,871,202
2009	OTHER OPERATING EXPENSE	29,857,860	29,739,976	31,326,956
3001	CLIENT SERVICES	2,067,860	3,018,160	3,309,931
3002	FOOD FOR PERSONS - WARDS OF STATE	167,003	215,337	276,211
	Total, Objects of Expense	211,163,003	223,758,758	230,442,706
	Method Of Finance			
	General Revenue Fund			
0001	General Revenue	146,142,379	156,859,483	161,101,296
0758	GR- Medicaid Match	2,219,414	2,311,574	1,988,489
	Subtotal, General Revenue Fund	148,361,793	159,171,057	163,089,785
	Federal Funds			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	50,281	16	15
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	692,004	759,689	418,617
	93.556.002 Title IV-B, Part 2 Promoting Safe and Stable Families-Caseworker	1,323	0	0
	93.558.000 Temporary Assistance to Needy Families	36,237,188	36,785,838	39,033,469
	93.603.000 Adoption Incentive Payments	138,745	0	0
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	5,352,793	4,178,192	5,331,380
	93.658.050 Title IV-E Foster Care - Administration - 50%	14,713,863	16,947,994	15,805,517
	93.658.075 Title IV-E Foster Care-Training-75%	871,927	1,053,775	1,418,528
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	2,484,288	2,510,766	3,355,027
	93.674.000 Chafee Foster Care Independence Program	1,027	1,978	1,879
	93.778.003 Medical Assistance Program 50%	2,257,771	2,349,453	1,988,489

3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 01 Provide Direct Delivery Staff for Child Protective Services				
SUB-STRATEGY: 03 CPS Direct Delivery Conservatorship Functional Unit				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
	Subtotal, Federal Funds	62,801,210	64,587,701	67,352,921
	Total, Method of Finance	211,163,003	223,758,758	230,442,706
Number of Full-time Equivalent Positions (FTE) :		2,982.6	3,101.7	3,094.2
Sub-strategy Description				
<p>A child in the managing conservatorship of DFPS who has been removed from his or her own home is assigned a substitute care caseworker responsible for developing and carrying out a child case plan which addresses information such as the permanency goal, the target date for achieving the goal, the estimated length of stay in substitute care, the child's educational, medical, dental and behavioral health needs, and the services planned to meet those needs during the child's stay in substitute care. The child's case plan must be filed with the Court that has continuing jurisdiction over the legal case and the caseworker must keep legal stakeholders apprised of changes in the child's case or the child's placement and must participate in all court hearings. To ensure child safety, permanency and well-being, the caseworker must have a minimum number of face-to-face contacts with the child, the majority of the visits taking place in the child's residence. The substitute care stage of service may also include services provided while the child is in a monitored return, placed in the child's home without the transfer of legal conservatorship from DFPS.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapters 263, 264, and 266; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 422, 432, 471, 472, and 473; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356, and 1357.</p>				

3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 01 Provide Direct Delivery Staff for Child Protective Services				
SUB-STRATEGY: 04 CPS Direct Delivery Foster Adoption Functional Unit				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
	Object of Expense			
1001	SALARIES AND WAGES	14,006,118	13,418,242	13,301,082
1002	OTHER PERSONNEL COSTS	575,330	623,632	678,724
2003	CONSUMABLE SUPPLIES	2,446	50,250	827
2004	UTILITIES	173,408	211,886	186,961
2005	TRAVEL	788,572	940,114	1,055,001
2009	OTHER OPERATING EXPENSE	2,468,012	2,602,599	2,888,314
3001	CLIENT SERVICES	4,757	26,142	9,238
3002	FOOD FOR PERSONS - WARDS OF STATE	324	1,520	513
	Total, Objects of Expense	18,018,967	17,874,385	18,120,660
	Method Of Finance			
	General Revenue Fund			
0001	General Revenue	12,631,012	8,608,123	12,801,370
0758	GR- Medicaid Match	187,703	185,583	156,384
	Subtotal, General Revenue Fund	12,818,715	8,793,706	12,957,754
	Federal Funds			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	4,248	0	0
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	56,504	25,836	21,447
	93.558.000 Temporary Assistance to Needy Families	2,913,942	6,877,304	2,947,808
	93.603.000 Adoption Incentive Payments	0	136,684	0
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	422,106	291,349	418,909
	93.658.050 Title IV-E Foster Care - Administration - 50%	1,308,857	1,296,801	1,242,714
	93.658.075 Title IV-E Foster Care-Training-75%	77,693	80,777	111,805
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	220,010	192,129	263,839
	93.778.003 Medical Assistance Program 50%	196,892	179,799	156,384
	Subtotal, Federal Funds	5,200,252	9,080,679	5,162,906
	Total, Method of Finance	18,018,967	17,874,385	18,120,660

3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 01 Provide Direct Delivery Staff for Child Protective Services				
SUB-STRATEGY: 04 CPS Direct Delivery Foster Adoption Functional Unit				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
	Number of Full-time Equivalent Positions (FTE) :	252.5	242.2	236.0
Sub-strategy Description				
<p>The Foster and Adoptive Home Development (FAD) stage of service begins with the receipt of an inquiry about providing foster or adoptive parenting services to children in the conservatorship of DFPS. Services include screening, training, and study of appropriate candidates. Continued support, training of certified homes, and matching of homes with children needing placement is also included. The stage ends with the denial of certification or withdrawal from the DFPS program and case closure, or with the consummation of the adoption and subsequent closure of the Adoptive home.</p> <p>In this sub-strategy, DFPS staff recruit, train, license, and support foster and adoptive homes for children in the managing conservatorship of DFPS. These DFPS homes complement the homes that are available through the residential contracting process.</p> <p>CPS FAD staff in each region operate as a Child Placing Agency and are subject to requirements within Minimum Standards governing requirements. Each region develops a recruitment and retention plan for foster and adoptive homes that coordinates needs of children within the region and foster/adoptive home capacity.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapters 162 and 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 472; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356 and 1357.</p>				

3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 01 Provide Direct Delivery Staff for Child Protective Services				
SUB-STRATEGY: 05 CPS Direct Delivery Kinship				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
	Object of Expense			
1001	SALARIES AND WAGES	13,777,661	13,972,885	14,600,055
1002	OTHER PERSONNEL COSTS	572,205	647,240	631,010
2001	PROFESSIONAL FEES AND SERVICES	0	475,000	1,051,639
2003	CONSUMABLE SUPPLIES	1,684	1,759	582
2004	UTILITIES	173,912	197,024	193,141
2005	TRAVEL	1,104,332	1,186,222	1,204,432
2009	OTHER OPERATING EXPENSE	2,463,895	2,757,083	2,467,073
3001	CLIENT SERVICES	258	257	21
3002	FOOD FOR PERSONS - WARDS OF STATE	359	376	274
	Total, Objects of Expense	18,094,306	19,237,846	20,148,227
	Method Of Finance			
	General Revenue Fund			
0001	General Revenue	12,721,478	16,143,868	13,853,810
0758	GR- Medicaid Match	188,410	192,509	164,806
	Subtotal, General Revenue Fund	12,909,888	16,336,377	14,018,616
	Federal Funds			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	4,311	0	0
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	55,986	24,631	20,250
	93.556.003 IVB PT 2 - KINSHIP NAVIGATOR	0	631,192	1,051,639
	93.558.000 Temporary Assistance to Needy Families	2,892,877	155,115	2,791,811
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	419,845	210,549	395,589
	93.658.050 Title IV-E Foster Care - Administration - 50%	1,314,513	1,393,517	1,309,643
	93.658.075 Title IV-E Foster Care-Training-75%	78,303	86,802	117,826
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	220,983	206,458	278,047
	93.778.003 Medical Assistance Program 50%	197,600	193,205	164,806
	Subtotal, Federal Funds	5,184,418	2,901,469	6,129,611
	Total, Method of Finance	18,094,306	19,237,846	20,148,227

3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 01 Provide Direct Delivery Staff for Child Protective Services				
SUB-STRATEGY: 05 CPS Direct Delivery Kinship				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
Number of Full-time Equivalent Positions (FTE) :		250.2	250.3	259.0
Sub-strategy Description				
<p>DFPS supports the placement of children in kinship if they are removed from their home and placed with relative or fictive kin who are not verified as a foster home. Responsibilities of the kinship development worker include continually assessing strengths and needs of kinship families and providing ongoing support and training to kinship caregivers, assisting in the development of the permanency plan for the children, and working with other DFPS staff to assure that the needs of children placed in the kinship home are met and most importantly to ensure that the best interest of the children are served.</p> <p>Kinship Development Workers assist interested and eligible kinship caregivers in becoming verified for the purposes of obtaining permanent managing conservatorship of their kinship children with the support of Permanency Care Assistance payments. Kinship Development Workers also assist kinship caregivers with obtaining Relative and Other Designated Caregiver Assistance support and access the TANF Grandparent resources.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 422, 432, 471, 472, and 473; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356, and 1357.</p>				

3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 01 Provide Direct Delivery Staff for Child Protective Services				
SUB-STRATEGY: 06 CPS Direct Delivery - FBSS Pilot Project				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
	Object of Expense			
1001	SALARIES AND WAGES	92,943	270,039	279,785
1002	OTHER PERSONNEL COSTS	2,759	10,811	10,376
2001	PROFESSIONAL FEES AND SERVICES	1,069,799	4,788,271	6,064,743
2005	TRAVEL	2,484	6,963	54,401
2009	OTHER OPERATING EXPENSE	23,475	60,942	80,226
	Total, Objects of Expense	1,191,460	5,137,026	6,489,531
	Method Of Finance			
	General Revenue Fund			
0001	General Revenue	1,124,313	4,682,997	5,129,308
0758	GR- Medicaid Match	2,986	54,476	55,965
	Subtotal, General Revenue Fund	1,127,299	4,737,473	5,185,273
	Federal Funds			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	33	1	3
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	1,510	0	21,034
	93.558.000 Temporary Assistance to Needy Families	44,190	0	541,047
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	7,298	0	106,571
	93.658.050 Title IV-E Foster Care - Administration - 50%	7,903	296,325	445,346
	93.658.075 Title IV-E Foster Care-Training-75%	413	18,290	39,487
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	1,347	43,885	94,451
	93.674.000 Chafee Foster Care Independence Program	202	0	354
	93.778.003 Medical Assistance Program 50%	1,265	41,052	55,965
	Subtotal, Federal Funds	64,161	399,553	1,304,258
	Total, Method of Finance	1,191,460	5,137,026	6,489,531

3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 01 Provide Direct Delivery Staff for Child Protective Services				
SUB-STRATEGY: 06 CPS Direct Delivery - FBSS Pilot Project				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
Number of Full-time Equivalent Positions (FTE) :		1.6	4.8	5.0
Sub-strategy Description				
<p>Two new Family Based Safety Services (FBSS) pilots for the provision of services by a single contracted entity able to offer case management, a continuum of case oversight quality community/paid services and evidence-based, evidence informed or promising practice supported interventions responsive to the needs of the families served. The contractor will expand services in areas that are historically lacking resources with the goal of increasing the quality of services provided. Further, the contractor will and utilize evidence-based, evidence informed or promising practice services to align with family-centered practices that are replicable in diverse geographic and demographic settings.</p> <p>Together, these changes will allow for expansion of the current FBSS program and result in improved child safety, permanency, and well-being. DFPS will transfer existing resources for the implementation of the program by an outside provider to improve outcomes for families and services needed to keep children with their family.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355 and 1357.</p>				

3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 01 Provide Direct Delivery Staff for Child Protective Services				
SUB-STRATEGY: 07 CPS Direct Delivery Legal				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
	Object of Expense			
1001	SALARIES AND WAGES	5,932,122	5,976,804	6,699,558
1002	OTHER PERSONNEL COSTS	225,248	268,469	324,937
2003	CONSUMABLE SUPPLIES	1,766	2,424	171
2004	UTILITIES	68,922	84,317	76,248
2005	TRAVEL	404,574	425,693	482,926
2006	RENT - BUILDING	11,996	445	12,441
2007	RENT - MACHINE AND OTHER	2,853	2,869	1,496
2009	OTHER OPERATING EXPENSE	1,069,708	1,089,743	1,167,439
	Total, Objects of Expense	7,717,189	7,850,764	8,765,216
	Method Of Finance			
	General Revenue Fund			
0001	General Revenue	4,704,249	6,006,204	5,564,937
0758	GR- Medicaid Match	77,480	77,354	71,873
	Subtotal, General Revenue Fund	4,781,729	6,083,558	5,636,810
	Federal Funds			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	1,990	305	266
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	179,576	187,912	174,987
	93.558.000 Temporary Assistance to Needy Families	1,917,577	397,265	2,045,502
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	52,174	406,763	51,633
	93.658.050 Title IV-E Foster Care - Administration - 50%	578,525	584,049	629,867
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	95,970	82,520	124,029
	93.674.000 Chafee Foster Care Independence Program	28,723	33,704	30,249
	93.778.003 Medical Assistance Program 50%	80,925	74,688	71,873
	Subtotal, Federal Funds	2,935,460	1,767,206	3,128,406
	Total, Method of Finance	7,717,189	7,850,764	8,765,216

3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 01 Provide Direct Delivery Staff for Child Protective Services				
SUB-STRATEGY: 07 CPS Direct Delivery Legal				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
Number of Full-time Equivalent Positions (FTE) :		107.0	108.0	117.0
Sub-strategy Description				
<p>Attorneys and legal support staff provide the legal services that are integral to the direct delivery of CPI and CPS 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 CPI/CPS legal case.</p> <p>State statutory provisions are found in Texas Family Code, Title 5, Chapters 161, 162, 262, 263 and 264, and Texas Human Resources Code, Title 2, Chapter 40.</p> <p>Federal statutory provisions are found in the Social Security Act, Sections 402, 422, 432, 471, 472, and 473; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356, and 1357.</p>				

3.B. Sub-strategy

Agency Code:	Agency Name:	Prepared by:		
530	Texas Department of Family and Protective Services	Lea Ann Biggar		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 01 Provide Direct Delivery Staff for Child Protective Services				
SUB-STRATEGY: 08 CPS Direct Delivery Other				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
	Object of Expense			
1001	SALARIES AND WAGES	38,982,951	40,835,473	43,377,270
1002	OTHER PERSONNEL COSTS	2,027,484	2,226,834	2,007,427
2001	PROFESSIONAL FEES AND SERVICES	4,000,480	5,363,736	4,337,729
2003	CONSUMABLE SUPPLIES	25,258	22,696	26,196
2004	UTILITIES	518,972	610,805	575,574
2005	TRAVEL	2,120,942	2,476,060	2,803,538
2006	RENT - BUILDING	36,171	29,067	33,285
2007	RENT - MACHINE AND OTHER	3,788	3,785	2,238
2009	OTHER OPERATING EXPENSE	8,181,509	8,242,980	8,896,533
3001	CLIENT SERVICES	29,256	1,120,899	41,607,761
3002	FOOD FOR PERSONS - WARDS OF STATE	8,620	30,931	6,983
4000	GRANTS	6,987	7,095	8,792
	Total, Objects of Expense	55,942,418	60,970,361	103,683,326
	Method Of Finance			
	General Revenue Fund			
0001	General Revenue	40,782,156	36,302,908	86,356,949
0758	GR- Medicaid Match	485,045	608,725	636,909
	Subtotal, General Revenue Fund	41,267,201	36,911,633	86,993,858
	Federal Funds			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	10,007	0	22
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	154,130	90,269	50,790
	93.556.002 Title IV-B, Part 2 Promoting Safe and Stable Families-Caseworker	1,632,188	1,532,446	1,494,209
	93.558.000 Temporary Assistance to Needy Families	7,218,077	13,839,394	6,972,746
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	948,571	3,556,454	992,231
	93.658.050 Title IV-E Foster Care - Administration - 50%	3,419,203	3,730,699	5,275,002
	93.658.075 Title IV-E Foster Care-Training-75%	216,268	232,385	319,535
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	566,279	552,734	939,231
	93.674.000 Chafee Foster Care Independence Program	150	0	0

3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 01 Provide Direct Delivery Staff for Child Protective Services				
SUB-STRATEGY: 08 CPS Direct Delivery Other				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
0555	93.778.003 Medical Assistance Program 50%	503,357	517,252	636,910
	Subtotal, Federal Funds	14,668,230	24,051,633	16,680,676
	Other Funds			
0802	0802 License Plate Trust Fund	6,987	7,095	8,792
	Subtotal, Other Funds	6,987	7,095	8,792
	Total, Method of Finance	55,942,418	60,970,361	103,683,326
Number of Full-time Equivalent Positions (FTE) :		752.2	755.5	805.9
Sub-strategy Description				
<p>This sub-strategy contains the direct delivery staff who directly support and contribute to the success of the functional units. This includes Family Group Decision Making staff who support the family and caseworker through effective coordination of conferences and family team meetings; Permanency staff 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; Local Permanency Specialists who permit more regular and focused visits for children placed outside of their home regions; and Subject Matter Experts who assist staff as they navigate complex issues associated with children in conservatorship, such as Education Specialists, Nurse Consultants, and Developmental Disability Specialists. Additionally, it includes staff producing data and reports to aid in real-time performance measurement and decision-making and Regional Systems Improvement staff who work with regional leadership to understand how regional systems are functioning, and when areas needing improvement are identified, identifying root causes, crafting actionable plans and reporting on progress.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 422, 432, 471, 472, and 473; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356, and 1357.</p>				

3.B. Sub-strategy

Agency Code:	Agency Name:	Prepared by:		
530	Texas Department of Family and Protective Services	Lea Ann Biggar		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 01 Provide Direct Delivery Staff for Child Protective Services				
SUB-STRATEGY: 09 CPS Direct Delivery Contributed Staff				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
	Object of Expense			
1001	SALARIES AND WAGES	6,255,942	6,155,001	6,340,556
1002	OTHER PERSONNEL COSTS	207,091	228,292	209,047
2001	PROFESSIONAL FEES AND SERVICES	29,990	249	0
2003	CONSUMABLE SUPPLIES	808	308	20
2004	UTILITIES	84,760	101,267	98,775
2005	TRAVEL	458,209	488,386	462,252
2009	OTHER OPERATING EXPENSE	1,193,902	1,269,191	1,269,430
3001	CLIENT SERVICES	3,408	3,805	3,365
3002	FOOD FOR PERSONS - WARDS OF STATE	1,180	1,193	823
	Total, Objects of Expense	8,235,290	8,247,692	8,384,268
	Method Of Finance			
	General Revenue Fund			
0001	General Revenue	1,151,650	0	0
	Subtotal, General Revenue Fund	1,151,650	0	0
	Federal Funds			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	1,911	0	0
	93.558.000 Temporary Assistance to Needy Families	1,543,637	1,889,078	1,658,968
	93.658.050 Title IV-E Foster Care - Administration - 50%	598,458	613,234	491,950
	93.658.075 Title IV-E Foster Care-Training-75%	35,046	38,200	44,259
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	100,740	90,848	104,443
	93.778.003 Medical Assistance Program 50%	90,182	85,023	61,907
	Subtotal, Federal Funds	2,369,974	2,716,383	2,361,527
	Other Funds			
0666	0666 Appropriated Receipts	4,713,666	5,531,309	6,022,741
	Subtotal, Other Funds	4,713,666	5,531,309	6,022,741
	Total, Method of Finance	8,235,290	8,247,692	8,384,268

3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 01 Provide Direct Delivery Staff for Child Protective Services				
SUB-STRATEGY: 09 CPS Direct Delivery Contributed Staff				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
Number of Full-time Equivalent Positions (FTE) :		118.8	118.9	124.9
Sub-strategy Description				
<p>County governments and non-county entities contribute funding for DFPS staff to provide direct delivery services including investigation of child abuse and neglect reports, in-home services to child victims and their families and substitute care services to children in DFPS conservatorship and their families. This community collaboration allows federal entitlement funding for child welfare services to be matched by county government funds in lieu of state funds, thereby enhancing the services to children and families in these local areas.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapters 161, 162, 261, 262, 263, 264, and 266; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 422, 432, 471, 472, and 473; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356, and 1357.</p>				

3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 01 Provide Direct Delivery Staff for Child Protective Services				
SUB-STRATEGY: 10 CPS Direct Delivery - Allocated Support Costs				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
	Object of Expense			
1001	SALARIES AND WAGES	8,652,504	8,381,192	9,119,360
1002	OTHER PERSONNEL COSTS	407,261	403,004	304,345
2001	PROFESSIONAL FEES AND SERVICES	121,870	70,410	0
2003	CONSUMABLE SUPPLIES	5,480	7,863	9,390
2005	TRAVEL	528,692	542,625	408,311
2006	RENT - BUILDING	7,448	7,552	9,040
2009	OTHER OPERATING EXPENSE	851,920	898,017	896,634
	Total, Objects of Expense	10,575,175	10,310,663	10,747,080
	Method Of Finance			
	General Revenue Fund			
0001	General Revenue	5,729,192	6,957,256	5,841,408
0758	GR- Medicaid Match	126,301	101,281	90,498
	Subtotal, General Revenue Fund	5,855,493	7,058,537	5,931,906
	Federal Funds			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	380	4	0
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	134,671	94,688	65,532
	93.556.002 Title IV-B, Part 2 Promoting Safe and Stable Families-Caseworker	0	18,955	0
	93.558.000 Temporary Assistance to Needy Families	3,504,899	1,806,263	3,701,096
	93.603.000 Adoption Incentive Payments	0	2,061	0
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	0	302,379	0
	93.658.050 Title IV-E Foster Care - Administration - 50%	826,471	631,506	719,250
	93.658.075 Title IV-E Foster Care-Training-75%	633	38,774	64,685
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	135,013	93,504	152,695
	93.667.000 Title XX Social Services Block Grant	0	70,318	20,732
	93.674.000 Chafee Foster Care Independence Program	0	405	0
	93.778.003 Medical Assistance Program 50%	117,615	87,456	90,504
	Subtotal, Federal Funds	4,719,682	3,146,313	4,814,494

3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 01 Provide Direct Delivery Staff for Child Protective Services				
SUB-STRATEGY: 10 CPS Direct Delivery - Allocated Support Costs				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
	Other Funds			
	0666 Appropriated Receipts	0	105,813	680
	Subtotal, Other Funds	0	105,813	680
	Total, Method of Finance	10,575,175	10,310,663	10,747,080
Number of Full-time Equivalent Positions (FTE) :		161.7	160.1	175.8
Sub-strategy Description				
<p>This sub-strategy contains the allocated share of agency support costs, including staff and overhead, attributable to CPI and CPS Direct Delivery. Agency staff performing certain functions that benefit more than one program are pooled and allocated to the individual program strategies based on headcounts. The overhead costs include office supplies, building maintenance, mail distribution, postage, and telecommunications.</p>				

3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 01 Provide Direct Delivery Staff for Child Protective Services				
SUB-STRATEGY: 11 CPS Direct Delivery Child Care Facility Investigations				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
	Object of Expense			
1001	SALARIES AND WAGES	4,290,935	4,450,962	5,100,685
1002	OTHER PERSONNEL COSTS	178,022	190,657	195,124
2004	UTILITIES	70,049	84,378	82,714
2005	TRAVEL	423,263	504,226	256,211
2009	OTHER OPERATING EXPENSE	993,263	1,052,772	1,256,412
	Total, Objects of Expense	5,955,532	6,282,995	6,891,146
	Method Of Finance			
	General Revenue Fund			
0001	General Revenue	5,115,029	5,129,990	5,973,888
	Subtotal, General Revenue Fund	5,115,029	5,129,990	5,973,888
	Federal Funds			
0555	93.658.050 Title IV-E Foster Care - Administration - 50%	71,478	0	0
	93.667.000 Title XX Social Services Block Grant	769,025	1,153,005	917,258
	Subtotal, Federal Funds	840,503	1,153,005	917,258
	Total, Method of Finance	5,955,532	6,282,995	6,891,146
	Number of Full-time Equivalent Positions (FTE) :	99.9	98.6	118.0
Sub-strategy Description				
<p>This sub-strategy funds the investigation of reports alleging child abuse and neglect and reports of serious incidents in which children are injured or are otherwise considered at risk in childcare operations.</p> <p>Statutory provisions are found in the Human Resources Code, Chapters 40 and the Texas Family Code Title 5, Chapter 261. Federal statutory provisions are found in the Social Security Act, Sections 2001; and the Child Care and Development Block Grant Act of 1990, as amended, 42 U.S.C 9858.</p>				

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3.C. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar	Strategy Code 02-01-01	
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 01 Provide Direct Delivery Staff for Child Protective Services				
SUB-STRATEGY SUMMARY				
CODE	Sub-strategies	Expended 2018	Expended 2019	Budgeted 2020
01	CPS Direct Delivery Investigation Functional Unit	277,517,215	284,136,000	292,434,985
02	CPS Direct Delivery Family Based Safety Services Functional Unit	94,268,136	93,831,479	97,267,870
03	CPS Direct Delivery Conservatorship Functional Unit	211,163,003	223,758,758	230,442,706
04	CPS Direct Delivery Foster Adoption Functional Unit	18,018,967	17,874,385	18,120,660
05	CPS Direct Delivery Kinship	18,094,306	19,237,846	20,148,227
06	CPS Direct Delivery - FBSS Pilot Project	1,191,460	5,137,026	6,489,531
07	CPS Direct Delivery Legal	7,717,189	7,850,764	8,765,216
08	CPS Direct Delivery Other	55,942,418	60,970,361	103,683,326
09	CPS Direct Delivery Contributed Staff	8,235,290	8,247,692	8,384,268
10	CPS Direct Delivery - Allocated Support Costs	10,575,175	10,310,663	10,747,080
11	CPS Direct Delivery Child Care Facility Investigations	5,955,532	6,282,995	6,891,146
Total, Sub-strategies		708,678,691	737,637,969	803,375,015
Number of Full-time Equivalent Position (FTE):		9,838.5	9,951.5	10,189.4

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3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 02 Provide Program Support for Child Protective Services				
SUB-STRATEGY: 01 Preparation for Adult Living Staff				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
	Object of Expense			
1001	SALARIES AND WAGES	3,250,653	3,189,630	3,213,996
1002	OTHER PERSONNEL COSTS	138,791	147,016	182,456
2004	UTILITIES	35,368	42,195	29,306
2005	TRAVEL	261,034	247,912	259,576
2006	RENT - BUILDING	5,990	6,336	6,616
2007	RENT - MACHINE AND OTHER	630	628	364
2009	OTHER OPERATING EXPENSE	1,055,987	1,184,576	1,726,797
3001	CLIENT SERVICES	44,275	39,195	43,493
3002	FOOD FOR PERSONS - WARDS OF STATE	4,733	6,524	6,712
	Total, Objects of Expense	4,797,461	4,864,012	5,469,316
	Method Of Finance			
	General Revenue Fund			
0001	General Revenue	1,537,860	454,780	1,659,354
	Subtotal, General Revenue Fund	1,537,860	454,780	1,659,354
	Federal Funds			
0555	93.599.000 Title IV-E Chafee Education and Training Vouchers Program	472,416	715,436	514,128
	93.674.000 Chafee Foster Care Independence Program	2,787,185	3,693,796	3,295,834
	Subtotal, Federal Funds	3,259,601	4,409,232	3,809,962
	Total, Method of Finance	4,797,461	4,864,012	5,469,316

3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 02 Provide Program Support for Child Protective Services				
SUB-STRATEGY: 01 Preparation for Adult Living Staff				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
Number of Full-time Equivalent Positions (FTE) :		54.3	53.7	54.0
Sub-strategy Description				
<p>DFPS provides Preparation for Adult Living (PAL) program services to help youth aging out of foster care prepare for a successful transition to adult living by ensuring these youth receive the necessary tools, resources, supports, and community connections. PAL staff provides supportive casework services for youth ages 14 to 21. PAL staff ensures referral and utilization of mandatory services such as PAL Life Skills training and support, Circles of Support, Return to Care, Extended Care and STAR Health Medical Services. PAL staff also oversees assistance for youth ages 18 to 21 provided by contractors, such as delivery of transitional living allowances for youth, aftercare services, and educational/vocational assistance. Young adults who initially opt out of services available to them utilize PAL staff as their contact resources when their circumstances or decisions change and the services require initiation.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 477.</p>				

3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 02 Provide Program Support for Child Protective Services				
SUB-STRATEGY: 02 CPS Program Support and Training				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
	Object of Expense			
1001	SALARIES AND WAGES	20,890,054	21,419,556	23,301,547
1002	OTHER PERSONNEL COSTS	1,132,589	1,190,434	1,298,338
2001	PROFESSIONAL FEES AND SERVICES	5,139,315	2,800,239	4,478,704
2003	CONSUMABLE SUPPLIES	22,845	27,467	23,973
2004	UTILITIES	181,212	220,264	173,462
2005	TRAVEL	1,064,562	1,966,948	1,360,552
2006	RENT - BUILDING	168,847	5,419	37,801
2007	RENT - MACHINE AND OTHER	44,283	43,167	20,595
2009	OTHER OPERATING EXPENSE	6,332,983	6,610,403	7,045,116
3001	CLIENT SERVICES	424,058	547,175	509,459
	Total, Objects of Expense	35,400,748	34,831,072	38,249,547
	Method Of Finance			
	General Revenue Fund			
0001	General Revenue	15,312,380	16,308,367	18,463,478
0758	GR- Medicaid Match	262,497	261,004	221,281
	Subtotal, General Revenue Fund	15,574,877	16,569,371	18,684,759
	Federal Funds			
0555	16.575.000 Domestic Violence Initiative	42,296	143,709	0
	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	18,936	13,409	20,068
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	931,438	924,895	928,816
	93.558.000 Temporary Assistance to Needy Families	10,678,200	10,680,055	10,635,187
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	25,113	24,728	25,091
	93.658.050 Title IV-E Foster Care - Administration - 50%	3,830,170	3,738,813	4,281,089
	93.658.075 Title IV-E Foster Care-Training-75%	3,110,649	1,510,142	2,409,900
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	376,041	419,212	563,059
	93.659.075 Title IV-E Adoption Assistance-Training-75%	31,753	32,333	38,561
	93.667.000 Title XX Social Services Block Grant	430,112	439,249	350,932
	93.674.000 Chafee Foster Care Independence Program	92,829	94,122	90,804

3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 02 Provide Program Support for Child Protective Services				
SUB-STRATEGY: 02 CPS Program Support and Training				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
	93.778.003 Medical Assistance Program 50%	258,334	241,034	221,281
	Subtotal, Federal Funds	19,825,871	18,261,701	19,564,788
	Total, Method of Finance	35,400,748	34,831,072	38,249,547
Number of Full-time Equivalent Positions (FTE) :		375.9	376.9	410.9
Sub-strategy Description				
<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 services to children at risk of abuse and neglect and their families. These functions include eligibility determination, developing and maintaining policy and procedures, program management, quality assurance processes, other legal support services, regional administration, contract management, and training by staff and contractors.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapters 264 and 265; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 422, 432, 471, 472, and 473; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356, and 1357.</p>				

3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 02 Provide Program Support for Child Protective Services				
SUB-STRATEGY: 03 Eligibility Determination Staff-Juvenile Justice Programs				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
	Object of Expense			
1001	SALARIES AND WAGES	33,809	34,152	34,152
1002	OTHER PERSONNEL COSTS	1,663	2,105	2,116
2006	RENT - BUILDING	1,247	428	1,026
2009	OTHER OPERATING EXPENSE	22,691	4,466	4,354
	Total, Objects of Expense	59,410	41,151	41,648
	Method Of Finance			
	General Revenue Fund			
0001	93.658.050 Title IV-E Foster Care - Administration - 50%	2,844	0	0
	Subtotal, General Revenue Fund	2,844	0	0
	Federal Funds			
0555	93.658.050 Title IV-E Foster Care - Administration - 50%	29,617	20,564	20,824
	Subtotal, Federal Funds	29,617	20,564	20,824
	Other Funds			
0777	0777 Interagency Contracts	26,949	20,587	20,824
	Subtotal, Other Funds	26,949	20,587	20,824
	Total, Method of Finance	59,410	41,151	41,648
	Number of Full-time Equivalent Positions (FTE) :	1.0	1.0	1.0
Sub-strategy Description				
<p>DFPS has a foster care maintenance and administration contract with Texas Juvenile Justice Department (TJJD) to allow the claiming of Title IV-E federal funds for children and youth in the care and custody of this agency. The cost of the foster care maintenance and administration for TJJD is found in their appropriation.</p> <p>This sub-strategy contains the DFPS eligibility determination staff that verifies Title IV-E eligibility of these children. Title IV-E regulation requires that the staff doing eligibility determination must be staff of the single state agency responsible for Title IV-E.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapters 261 and 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 471 and 472; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355 and 1356.</p>				

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3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 02 Provide Program Support for Child Protective Services				
SUB-STRATEGY: 04 CPS Discretionary/Special Projects				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
	Object of Expense			
1001	SALARIES AND WAGES	1,123,854	1,615,635	2,533,217
1002	OTHER PERSONNEL COSTS	40,994	61,461	268,581
2001	PROFESSIONAL FEES AND SERVICES	36,717	231,700	102,726
2003	CONSUMABLE SUPPLIES	1,111	1,402	216
2004	UTILITIES	3,354	7,362	6,350
2005	TRAVEL	45,568	91,323	573,341
2006	RENT - BUILDING	16,996	7,488	19,170
2007	RENT - MACHINE AND OTHER	3,958	3,939	2,074
2009	OTHER OPERATING EXPENSE	253,158	275,037	1,990,746
3001	CLIENT SERVICES	24,276	28,325	53,251
	Total, Objects of Expense	1,549,986	2,323,672	5,549,672
	Method Of Finance			
	General Revenue Fund			
0001	General Revenue	210,456	29,457	0
	Subtotal, General Revenue Fund	210,456	29,457	0
	Federal Funds			
0555	93.669.000 Child Abuse and Neglect State Grants	1,339,530	2,294,215	5,549,672
	Subtotal, Federal Funds	1,339,530	2,294,215	5,549,672
	Total, Method of Finance	1,549,986	2,323,672	5,549,672

3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 02 Provide Program Support for Child Protective Services				
SUB-STRATEGY: 04 CPS Discretionary/Special Projects				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
Number of Full-time Equivalent Positions (FTE) :		19.7	27.9	42.5
Sub-strategy Description				
<p>This sub-strategy contains discretionary special projects that support the CPS program, funded through federal, state, or local sources. One significant federal source is the Child Abuse Prevention and Treatment Act (CAPTA) grant that funds projects to improve the provision of CPI and CPS services. These projects enable DFPS to strengthen and enhance child abuse prevention, detection, treatment and child placement, and permanency planning, including adoption services.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the 42 U.S.C 5101 et. seq. and in CFR, Title 45, Subtitle B, Chapter IV and Chapter XIII.</p>				

3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 02 Provide Program Support for Child Protective Services				
SUB-STRATEGY: 05 CPS Program Allocated Support Costs				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
	Object of Expense			
1001	SALARIES AND WAGES	369,639	365,022	320,519
1002	OTHER PERSONNEL COSTS	17,034	17,184	10,395
2001	PROFESSIONAL FEES AND SERVICES	5,657	3,374	0
2003	CONSUMABLE SUPPLIES	247	308	380
2004	UTILITIES	0	0	0
2005	TRAVEL	23,547	24,757	20,967
2006	RENT - BUILDING	288	319	340
2007	RENT - MACHINE AND OTHER	0	0	0
2009	OTHER OPERATING EXPENSE	30,456	33,378	154,477
	Total, Objects of Expense	446,868	444,342	507,078
	Method Of Finance			
	General Revenue Fund			
0001	General Revenue	225,355	190,436	243,556
0758	GR- Medicaid Match	5,287	2,698	3,320
	Subtotal, General Revenue Fund	230,642	193,134	246,876
	Federal Funds			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	0	275	91
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	4,981	11,524	7,603
	93.558.000 Temporary Assistance to Needy Families	134,437	132,581	177,450
	93.599.000 Title IV-E Chafee Education and Training Vouchers Program	0	239	59
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	0	385	22
	93.658.050 Title IV-E Foster Care - Administration - 50%	52,171	46,526	36,325
	93.658.075 Title IV-E Foster Care-Training-75%	0	99	7
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	5,381	5,635	6,481
	93.659.075 Title IV-E Adoption Assistance-Training-75%	0	391	34
	93.667.000 Title XX Social Services Block Grant	12,306	3,168	8,796
	93.669.000 Child Abuse and Neglect State Grants	0	0	17,877
	93.674.000 Chafee Foster Care Independence Program	1,187	47,858	1,732

3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 02 Provide Program Support for Child Protective Services				
SUB-STRATEGY: 05 CPS Program Allocated Support Costs				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
	93.778.003 Medical Assistance Program 50%	5,763	2,138	3,320
	Subtotal, Federal Funds	216,226	250,819	259,797
	Other Funds			
	0777 Interagency Contracts	0	389	405
	Subtotal, Other Funds	0	389	405
	Total, Method of Finance	446,868	444,342	507,078
	Number of Full-time Equivalent Positions (FTE) :	5.6	6.6	5.8
Sub-strategy Description				
<p>This sub-strategy contains the allocated share of agency support costs, including staff and overhead, attributable to CPI and CPS Program Support. Agency staff performing certain functions that benefit more than one program are pooled and allocated to the individual program strategies based on headcounts. The overhead costs include office supplies, building maintenance, mail distribution, postage, and telecommunications.</p>				

3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 02 Provide Program Support for Child Protective Services				
SUB-STRATEGY: 06 Investigate Child Abuse and Neglect - Program Support				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
	Object of Expense			
1001	SALARIES AND WAGES	666,058	697,869	724,944
1002	OTHER PERSONNEL COSTS	23,074	35,839	37,299
2001	PROFESSIONAL FEES AND SERVICES	3,850	3,308	2,340
2005	TRAVEL	56,580	41,613	42,632
2009	OTHER OPERATING EXPENSE	7,813	131,384	158,967
	Total, Objects of Expense	757,375	910,013	966,182
	Method Of Finance			
	General Revenue Fund			
0001	General Revenue	303,077	910,013	598,160
	Subtotal, General Revenue Fund	303,077	910,013	598,160
	Federal Funds			
0555	93.667.000 Title XX Social Services Block Grant	454,298	0	368,022
	Subtotal, Federal Funds	454,298	0	368,022
	Total, Method of Finance	757,375	910,013	966,182
Number of Full-time Equivalent Positions (FTE) :		13.2	13.5	14.0
Sub-strategy Description				
<p>This strategy includes the functions necessary to provide direct support and management of CPI direct delivery staff ensuring an efficient system for the delivery of services to children at risk of abuse/neglect and their families. These functions include eligibility determination, developing and maintaining policy and procedures, program management, quality assurance processes, legal support services, regional administration, contract management, and program training. This strategy also contains discretionary special projects funded through federal, state, or local sources. Significant federally funded special projects in this strategy include Child Abuse Prevention and Treatment Act (CAPTA) initiatives.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 261; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355 and 1356.</p>				

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3.C. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar	Strategy Code 02-01-02	
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 02 Provide Program Support for Child Protective Services				
SUB-STRATEGY SUMMARY				
CODE	Sub-strategies	Expended 2018	Expended 2019	Budgeted 2020
01	Preparation for Adult Living Staff	4,797,461	4,864,012	5,469,316
02	CPS Program Support and Training	35,400,748	34,831,072	38,249,547
03	Eligibility Determination Staff-Juvenile Justice Programs	59,410	41,151	41,648
04	CPS Discretionary/Special Projects	1,549,986	2,323,672	5,549,672
05	CPS Program Allocated Support Costs	446,868	444,342	507,078
06	Investigate Child Abuse and Neglect - Program Support	757,375	910,013	966,182
Total, Sub-strategies		43,011,848	43,414,262	50,783,443
Number of Full-time Equivalent Position (FTE):		469.7	479.6	528.2

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3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 03 TWC Contracted Day Care Purchased Services				
SUB-STRATEGY: 01 TWC Foster Day Care Purchased Services				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
3001	Object of Expense CLIENT SERVICES	16,869,062	17,935,439	16,424,306
	Total, Objects of Expense	16,869,062	17,935,439	16,424,306
	Method Of Finance			
	General Revenue Fund			
0001	General Revenue	6,986,692	8,401,145	6,150,413
8008	8008 GR-Title IV-E (FMAP)	4,174,705	3,979,439	3,947,750
	Subtotal, General Revenue Fund	11,161,397	12,380,584	10,098,163
0555	Federal Funds			
	93.658.050 Title IV-E Foster Care - Administration - 50%	239,219	221,872	234,906
	93.658.060 Title IV-E Foster Care - FMAP	5,468,446	5,332,983	6,091,237
	Subtotal, Federal Funds	5,707,665	5,554,855	6,326,143
	Total, Method of Finance	16,869,062	17,935,439	16,424,306
Sub-strategy Description				
<p>DFPS purchases day care for non-school aged 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 HHSC.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 472; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355 and 1356; and the Child Care and Development Block Grant Act of 1990, as amended, 42 U.S.C 9858.</p>				

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3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 03 TWC Contracted Day Care Purchased Services				
SUB-STRATEGY: 02 TWC Relative Day Care Purchased Services				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
3001	Object of Expense CLIENT SERVICES	11,755,897	10,398,752	6,218,510
	Total, Objects of Expense	11,755,897	10,398,752	6,218,510
0001	Method Of Finance General Revenue Fund General Revenue	11,755,897	10,398,752	6,218,510
	Subtotal, General Revenue Fund	11,755,897	10,398,752	6,218,510
	Subtotal, Federal Funds			
	Total, Method of Finance	11,755,897	10,398,752	6,218,510
Sub-strategy Description				
<p>DFPS purchases day care for non-school aged children with a Basic service level in Kinship placements. 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 HHSC.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Child Care and Development Block Grant Act of 1990, as amended, 42 U.S.C 9858.</p>				

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3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 03 TWC Contracted Day Care Purchased Services				
SUB-STRATEGY: 03 TWC Protective Day Care Purchased Services				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
3001	Object of Expense CLIENT SERVICES	57,236,454	45,911,797	52,263,032
	Total, Objects of Expense	57,236,454	45,911,797	52,263,032
0001	Method Of Finance General Revenue Fund General Revenue	17,540,268	16,379,935	24,864,507
	Subtotal, General Revenue Fund	17,540,268	16,379,935	24,864,507
	Federal Funds			
0555	93.575.000 Child Care and Development Block Grant	39,696,186	29,531,862	27,398,525
	Subtotal, Federal Funds	39,696,186	29,531,862	27,398,525
	Total, Method of Finance	57,236,454	45,911,797	52,263,032
Sub-strategy Description				
<p>DFPS purchases protective day care to reduce the risk of abuse and neglect while a family is participating in services such as Family Based Safety or Family Reunification.</p> <p>Protective day care is often used as part of a safety plan that allows children to remain safely in their homes. In some cases, DFPS provides protective day care services as a method to assist a voluntary caregiver with child care responsibilities while the parents are participating in services.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Child Care and Development Block Grant Act of 1990, as amended, 42 U.S.C 9858.</p>				

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3.C. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar	Strategy Code 02-01-03	
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 03 TWC Contracted Day Care Purchased Services				
SUB-STRATEGY SUMMARY				
CODE	Sub-strategies	Expended 2018	Expended 2019	Budgeted 2020
01	TWC Foster Day Care Purchased Services	16,869,062	17,935,439	16,424,306
02	TWC Relative Day Care Purchased Services	11,755,897	10,398,752	6,218,510
03	TWC Protective Day Care Purchased Services	57,236,454	45,911,797	52,263,032
	Total, Sub-strategies	85,861,413	74,245,988	74,905,848

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3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 06 Preparation for Adult Living Purchased Services				
SUB-STRATEGY: 01 Preparation for Adult Living Purchased Services				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
3001	Object of Expense CLIENT SERVICES	7,643,753	7,354,406	7,162,572
	Total, Objects of Expense	7,643,753	7,354,406	7,162,572
0001	Method Of Finance General Revenue Fund General Revenue	1,215,986	1,665,346	1,479,130
	Subtotal, General Revenue Fund	1,215,986	1,665,346	1,479,130
	Federal Funds			
0555	93.674.000 Chafee Foster Care Independence Program	6,427,767	5,689,060	5,683,442
	Subtotal, Federal Funds	6,427,767	5,689,060	5,683,442
	Total, Method of Finance	7,643,753	7,354,406	7,162,572
Sub-strategy Description				
<p>DFPS purchases Preparation for Adult Living (PAL) services to help youth in CPS substitute care transition to adulthood. These services are mandated for youth who are 16 or older and offered to youth 14 and 15 years of age depending on funding. Life skills assessments are required for all youth 16 years and older, as well as 14 and 15 year old youth who are in the permanent managing conservatorship of DFPS PAL youth participate in group or individual life skills training sessions and assessments, educational, and vocational support services are provided. Youth are eligible for transitional living allowances and household supply stipends as they move into independent living. Aftercare services of case management and room and board assistance are offered to youth ages 18 to 21.</p> <p>Statewide PAL contracts include a PAL experiential camp, a statewide Texas teen conference, and a PAL college conference.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 477; and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.</p>				

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3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 06 Preparation for Adult Living Purchased Services				
SUB-STRATEGY: 02 PAL Education Training Voucher Program				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
3001	Object of Expense CLIENT SERVICES	2,174,482	2,563,701	2,085,840
	Total, Objects of Expense	2,174,482	2,563,701	2,085,840
0001	Method Of Finance General Revenue Fund General Revenue	0	130,808	0
	Subtotal, General Revenue Fund	0	130,808	0
	Federal Funds 93.599.000 Title IV-E Chafee Education and Training Vouchers Program	2,174,482	2,432,893	2,085,840
	Subtotal, Federal Funds	2,174,482	2,432,893	2,085,840
	Total, Method of Finance	2,174,482	2,563,701	2,085,840
Sub-strategy Description				
<p>DFPS administers the Education and Training Voucher (ETV) program to assist eligible youth to begin, continue or complete post-secondary education and one year training programs. This service is offered to eligible youth ages 16 to 23 that are or have been in the foster care system. Youth receiving ETV are allowed to use the funding to attend Texas non-profit private or public 4-year colleges or universities, 2-year community colleges, or vocational-technical or specialized trade schools at least 1 year in duration. ETV is used for such expenses as residential housing, room and board costs, tuition/fees (if youth is not eligible for the state tuition and fee waiver for former foster care youth), personal items, books and supplies, child care, some transportation needs, and computer or other required equipment.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 477; and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.</p>				

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3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 06 Preparation for Adult Living Purchased Services				
SUB-STRATEGY: 03 Scholarships for Transitioning Foster Care Youth				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
3001	Object of Expense CLIENT SERVICES	2,000	1,500	1,000
	Total, Objects of Expense	2,000	1,500	1,000
	Method Of Finance			
0666	General Revenue Fund			
	Subtotal, General Revenue Fund			
	Other Funds			
	0666 Appropriated Receipts	2,000	1,500	1,000
	Subtotal, OtherFunds	2,000	1,500	1,000
	Total, Method of Finance	2,000	1,500	1,000
Sub-strategy Description				
<p>Two types of Scholarships are awarded.</p> <p>The C. Ed Davis PAL Scholarship awards basic non-tuition needs to former foster youth who are interested in the field of law and majoring in government, political science, history, or other pre-law fields. The scholarships are \$1,000 per academic year, awarded in increments of \$500 per semester. Scholarships may be awarded to two students each academic year and are subject to availability of funds.</p> <p>Other applicant requirements include attending or enrolled in a Texas college or university as a full-time (12 hours) sophomore, junior, or senior or in law school, a minimum GPA of 2.0 and in good academic standing, demonstrated need for financial assistance with higher education, must have completed the Preparation for Adult Living Life Skills Training program, and must be between the ages of 18 – 25.</p> <p>The applicant must submit an application, a typewritten essay of 500 words on “Why I want to enter the field of law and why should I be considered for a C. Ed Davis PAL Scholarship”, a current college transcript, a current student Financial Aid award letter, and a letter or recommendation or reference.</p> <p>The Freshman Success Fund for Foster Youth awards one-time grants to former foster youth enrolled in their freshman year of college or a vocational/technical school. The grants are limited to \$1,000 per student and paid in semester increments. Students up to age 21 must complete PAL life skills classes, apply for the ETV program and enroll in a Texas school. Students must apply to the CPS Transitional Living Services staff.</p> <p>State statutory provisions are found in Sections 40.002 and 40.057, Texas Human Resources Code, Title 2, and Chapter 40.</p>				

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3.C. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar	Strategy Code 02-01-06	
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 06 Preparation for Adult Living Purchased Services				
SUB-STRATEGY SUMMARY				
CODE	Sub-strategies	Expended 2018	Expended 2019	Budgeted 2020
01	Preparation for Adult Living Purchased Services	7,643,753	7,354,406	7,162,572
02	PAL Education Training Voucher Program	2,174,482	2,563,701	2,085,840
03	Scholarships for Transitioning Foster Care Youth	2,000	1,500	1,000
Total, Sub-strategies		9,820,235	9,919,607	9,249,412
Number of Full-time Equivalent Position (FTE):		0	0	0

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3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 07 Substance Abuse Purchased Services				
SUB-STRATEGY: 01 Substance Abuse Purchased Services				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
3001	Object of Expense CLIENT SERVICES	5,107,658	5,864,168	5,930,648
	Total, Objects of Expense	5,107,658	5,864,168	5,930,648
0001	Method Of Finance General Revenue Fund General Revenue	4,854,429	5,214,715	5,677,419
	Subtotal, General Revenue Fund	4,854,429	5,214,715	5,677,419
	Federal Funds			
0555	93.558.000 Temporary Assistance to Needy Families	198,494	594,718	198,494
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	54,735	54,735	54,735
	Subtotal, Federal Funds	253,229	649,453	253,229
	Total, Method of Finance	5,107,658	5,864,168	5,930,648
Sub-strategy Description				
<p>Substance abuse prevention and treatment services play a critical role in certain CPI and CPS cases. Primarily these services are delivered to families who either have a child in foster care or are receiving family-based safety services due to the high-risk of having a child removed. Services provided may include education, counseling, and community-based activities to reduce the risk of substance abuse. Treatment may be in-patient or out-patient and includes both children and their parents. Progress and utilization of these prevention and treatment services are used to make informed recommendations to the court on decisions regarding the safety of the child.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355 and 1357.</p>				

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3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 07 Substance Abuse Purchased Services				
SUB-STRATEGY: 02 Drug Testing Services				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
3001	Object of Expense CLIENT SERVICES	13,552,760	14,171,956	7,666,542
	Total, Objects of Expense	13,552,760	14,171,956	7,666,542
0001	Method Of Finance General Revenue Fund General Revenue	13,552,760	14,171,956	7,666,542
	Subtotal, General Revenue Fund	13,552,760	14,171,956	7,666,542
	Subtotal, Federal Funds			
	Total, Method of Finance	13,552,760	14,171,956	7,666,542
Sub-strategy Description				
<p>Assuring that children are safely placed within their immediate or extended family requires accurate assessments of the caregivers' capabilities. In situations where substance abuse is suspected, the ability to secure tests for controlled substances and/or alcohol is frequently the only way to determine the veracity of the caregivers' claims.</p> <p>This sub-strategy provides funds for the purchase of drug testing services throughout a CPI/CPS case. It provides a tool in the investigation stage to help determine if additional services are needed to protect the child. In family-based safety services and substitute care stages it helps staff and the court gauge case plan compliance and offers support to decisions regarding child safety.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40.</p>				

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3.C. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar	Strategy Code 02-01-07	
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 07 Substance Abuse Purchased Services				
SUB-STRATEGY SUMMARY				
CODE	Sub-strategies	Expended 2018	Expended 2019	Budgeted 2020
01	Substance Abuse Purchased Services	5,107,658	5,864,168	5,930,648
02	Drug Testing Services	13,552,760	14,171,956	7,666,542
	Total, Sub-strategies	18,660,418	20,036,124	13,597,190

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3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 08 Other Purchased Child Protective Services				
SUB-STRATEGY: 01 Foster/Adoption - Child Welfare Services				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
	Object of Expense			
2001	PROFESSIONAL FEES AND SERVICES	0	10,500	10,500
2009	OTHER OPERATING EXPENSE	0	10,603	174,301
3001	CLIENT SERVICES	25,254,309	27,622,137	23,040,057
	Total, Objects of Expense	25,254,309	27,643,240	23,224,858
	Method Of Finance			
	General Revenue Fund			
0001	General Revenue	11,076,916	14,606,047	9,993,483
8008	8008 GR-Title IV-E (FMAP)	1,597	2,441	0
	Subtotal, General Revenue Fund	11,078,513	14,608,488	9,993,483
	Federal Funds			
0555	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	7,658,284	7,662,287	7,653,386
	93.558.000 Temporary Assistance to Needy Families	2,053,865	2,053,865	2,053,865
	93.603.000 Adoption Incentive Payments	2,525,000	773,366	1,628,426
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	1,663,957	2,197,610	1,663,957
	93.658.050 Title IV-E Foster Care - Administration - 50%	267,567	344,403	231,741
	93.658.060 Title IV-E Foster Care - FMAP	7,123	3,221	0
	Subtotal, Federal Funds	14,175,796	13,034,752	13,231,375
	Total, Method of Finance	25,254,309	27,643,240	23,224,858

3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 08 Other Purchased Child Protective Services				
SUB-STRATEGY: 01 Foster/Adoption - Child Welfare Services				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
Sub-strategy Description				
<p>This sub-strategy includes services to children in out-of-home care. These children may receive psychological testing and evaluations, temporary substitute care, such as intermittent alternate care, special evaluations or assessments, counseling, special camps, and special services when needed. These services are needed to comply with the child’s service plan and to provide for the child’s well-being. The funds are also used to assist the families of these children in complying with the requirements of their family service plans to facilitate family reunification. The range, type, location, and availability of purchased services depend upon the provider availability in the community and their accessibility to clients and their families.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapters 263, 264, and 266; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402 and 422; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356 and 1357.</p>				

3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 08 Other Purchased Child Protective Services				
SUB-STRATEGY: 02 In-Home - Child Welfare Services				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
3001	Object of Expense CLIENT SERVICES	11,483,168	11,932,574	10,930,671
	Total, Objects of Expense	11,483,168	11,932,574	10,930,671
	Method Of Finance			
	General Revenue Fund			
0001	General Revenue	9,588,285	6,757,394	6,102,547
0758	GR- Medicaid Match	946	0	0
	Subtotal, General Revenue Fund	9,589,231	6,757,394	6,102,547
	Federal Funds			
0555	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	2,604	998	2,604
	93.603.000 Adoption Incentive Payments	1,083,893	3,272,027	2,389,712
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	807,440	1,902,155	2,435,808
	Subtotal, Federal Funds	1,893,937	5,175,180	4,828,124
	Total, Method of Finance	11,483,168	11,932,574	10,930,671
Sub-strategy Description				
<p>DFPS purchases services for families in the family based safety services (FBSS) and family reunification programs. FBSS services are provided to families who are at risk of having their children removed from the home. Family reunification services are provided to families whose children were removed, have been returned home and are still under the legal responsibility of CPS. Examples of these purchased services are homemaker and parent/caregiver training, psychological assessments, and therapy. DFPS may contract for case management services of the purchased in-home services. The range, type, location, and availability of purchased services are dependent upon the provider availability in the community and their accessibility to clients and their families.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 422; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355 and 1357.</p>				

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3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 08 Other Purchased Child Protective Services				
SUB-STRATEGY: 03 Intensive Family Based - Child Welfare Services				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
3001	Object of Expense CLIENT SERVICES	5,582	2,386	18,776
	Total, Objects of Expense	5,582	2,386	18,776
0001	Method Of Finance General Revenue Fund General Revenue	1,396	597	9,692
	Subtotal, General Revenue Fund	1,396	597	9,692
	Federal Funds 93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	4,186	1,789	9,084
	Subtotal, Federal Funds	4,186	1,789	9,084
	Total, Method of Finance	5,582	2,386	18,776
Sub-strategy Description				
<p>Family based safety services are purchased for families who are at risk of having their children removed from the home. Family reunification services are provided to families whose children have been removed. Intensive services are provided to families that need the most assistance to protect a child from abuse or neglect. The range, type, location, and availability of purchased services are dependent upon the provider availability in the community and their accessibility to clients and their families.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355 and 1357.</p>				

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3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 08 Other Purchased Child Protective Services				
SUB-STRATEGY: 04 All Other CPS Purchased Services				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
3001	Object of Expense CLIENT SERVICES	2,390,287	1,882,076	2,469,933
	Total, Objects of Expense	2,390,287	1,882,076	2,469,933
0001	Method Of Finance General Revenue Fund General Revenue	2,390,287	1,882,076	2,469,933
	Subtotal, General Revenue Fund	2,390,287	1,882,076	2,469,933
	Subtotal, Federal Funds			
	Total, Method of Finance	2,390,287	1,882,076	2,469,933
Sub-strategy Description				
<p>This sub-strategy captures purchased services to meet the needs of children and their families that do not fit into any other purchased services strategy or sub strategy.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapters 261, 262, and 264; and the Texas Human Resources Code, Title 2, Chapter 40.</p>				

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3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 08 Other Purchased Child Protective Services				
SUB-STRATEGY: 05 Relative Caregiver Home Assessments				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
3001	Object of Expense CLIENT SERVICES	5,129,618	5,216,669	4,078,820
	Total, Objects of Expense	5,129,618	5,216,669	4,078,820
0001	Method Of Finance General Revenue Fund General Revenue	5,129,618	5,216,669	4,078,820
	Subtotal, General Revenue Fund	5,129,618	5,216,669	4,078,820
	Subtotal, Federal Funds			
	Total, Method of Finance	5,129,618	5,216,669	4,078,820
Sub-strategy Description				
<p>This sub-strategy provides funding for DFPS to contract for timely and accurate relative caregiver home assessments. Information gathered through this process is utilized in determining whether children can be safely placed with relatives or other designated caregivers who are not licensed or verified as a foster care provider. This information is also shared with the court and other parties involved in the legal suit.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40.</p>				

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3.C. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar	Strategy Code 02-01-08	
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 08 Other Purchased Child Protective Services				
SUB-STRATEGY SUMMARY				
CODE	Sub-strategies	Expended 2018	Expended 2019	Budgeted 2020
01	Foster/Adoption - Child Welfare Services	25,254,309	27,643,240	23,224,858
02	In-Home - Child Welfare Services	11,483,168	11,932,574	10,930,671
03	Intensive Family Based - Child Welfare Services	5,582	2,386	18,776
04	All Other CPS Purchased Services	2,390,287	1,882,076	2,469,933
05	Relative Caregiver Home Assessments	5,129,618	5,216,669	4,078,820
Total, Sub-strategies		44,262,964	46,676,945	40,723,058

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3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 09 Foster Care Payments				
SUB-STRATEGY: 01 Foster Care Payments				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
3001	Object of Expense CLIENT SERVICES	466,785,197	435,902,404	365,390,948
	Total, Objects of Expense	466,785,197	435,902,404	365,390,948
	Method Of Finance			
	General Revenue Fund			
0001	General Revenue	141,751,246	142,893,342	117,065,320
8008	8008 GR-Title IV-E (FMAP)	68,844,872	59,637,915	44,011,281
	Subtotal, General Revenue Fund	210,596,118	202,531,257	161,076,601
	Federal Funds			
0555	93.558.000 Temporary Assistance to Needy Families	144,164,931	133,099,104	113,541,965
	93.658.050 Title IV-E Foster Care - Administration - 50%	20,485,729	18,174,045	22,489,864
	93.658.060 Title IV-E Foster Care - FMAP	90,779,255	81,320,733	67,509,679
	Subtotal, Federal Funds	255,429,915	232,593,882	203,541,508
	Other Funds			
8093	8093 Child Support Collections	759,164	777,265	772,839
	Subtotal, Other Funds	759,164	777,265	772,839
	Total, Method of Finance	466,785,197	435,902,404	365,390,948

3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 09 Foster Care Payments				
SUB-STRATEGY: 01 Foster Care Payments				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
Sub-strategy Description				
<p>DFPS pays a daily rate for the care, maintenance, and treatment of children who have been removed from their homes. This does not include the payments made for Home and Community Based Services placements, the payments to Single Source Continuum Contract providers under Community Based Care, or the payments for the Alabama-Coushatta Indian Tribe.</p> <p>Funding to maintain projected caseload growth and case mix in foster care payments in FY 2020-21 is included in baseline request as allowed per policy guidance.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 471, 472, and 475; and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.</p>				

3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 09 Foster Care Payments				
SUB-STRATEGY: 02 Foster Care Payments - Home and Community-Based Services (HCS) Waiver Placements				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
3001	Object of Expense CLIENT SERVICES	1,722,813	1,726,856	1,900,000
	Total, Objects of Expense	1,722,813	1,726,856	1,900,000
0001	Method Of Finance General Revenue Fund General Revenue	1,722,813	1,726,856	1,900,000
	Subtotal, General Revenue Fund	1,722,813	1,726,856	1,900,000
	Subtotal, Federal Funds	3,445,626	3,453,712	3,800,000
	Total, Method of Finance	1,722,813	1,726,856	1,900,000
Sub-strategy Description				
<p>DFPS foster children who are under the age of 18 may be offered a Home and Community Based Services (HCS) – a Medicaid waiver program. When HCS is the selected placement for foster care children, DFPS reimburses HHSC through an interagency contract for the residential assistance services provided to the DFPS children.</p> <p>This funding arrangement is necessary because the Centers for Medicare and Medicaid Services (CMS) states that waiver services may be furnished to children in foster care living arrangements but only to the extent that waiver services supplement maintenance and supervision services furnished by the State. The CMS instruction further clarified that waiver funds may not be used for maintenance and supervision of children who are under the State's custody.</p> <p>Residential assistance services paid for under this contractual arrangement include Residential Support services (24-hour awake staff in a 3 or 4 person home), Supervised Living services (24-hour staff available; can sleep during normal sleeping hours, service provided in a 3 or 4 person home), and Foster/Companion Care (services in a home-like environment, to no more than 3 individuals in one location simultaneously, as an alternative to a group home).</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 471, 472, and 475; and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.</p>				

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3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 09 Foster Care Payments				
SUB-STRATEGY: 03 Foster Care Redesign - Foster Care Payments				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
	Object of Expense			
2001	PROFESSIONAL FEES AND SERVICES	0	0	8,737,400
3001	CLIENT SERVICES	46,567,907	90,971,233	149,720,053
	Total, Objects of Expense	46,567,907	90,971,233	158,457,453
	Method Of Finance			
	General Revenue Fund			
0001	General Revenue	12,952,903	29,937,012	55,179,309
8008	8008 GR-Title IV-E (FMAP)	7,025,123	13,851,508	22,961,000
	Subtotal, General Revenue Fund	19,978,026	43,788,520	78,140,309
	Federal Funds			
0555	93.558.000 Temporary Assistance to Needy Families	14,935,069	23,350,396	42,458,035
	93.658.050 Title IV-E Foster Care - Administration - 50%	2,243,088	4,553,922	2,118,758
	93.658.060 Title IV-E Foster Care - FMAP	9,411,724	19,278,395	35,740,351
	Subtotal, Federal Funds	26,589,881	47,182,713	80,317,144
	Total, Method of Finance	46,567,907	90,971,233	158,457,453

3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 09 Foster Care Payments				
SUB-STRATEGY: 03 Foster Care Redesign - Foster Care Payments				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
Sub-strategy Description				
<p>This sub-strategy reflects payments under Community Based Care, 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: 1) Keep children and youth closer to home and connected to their communities and siblings, 2) Improve the quality of care and outcomes for children and youth, and 3) Reduce the number of times children move between foster homes.</p> <p>The transition to Community Based Care is happening in stages.</p> <p>DFPS is currently operating Community Based Care through a single source continuum contract (SSCC) in Region 02, seven counties in western Region 03 (referred to as Region 03B), and in region 08A (Bexar County). Additionally, plans are underway to establish an SSCC in Region 01 and in Region 08B (the remaining counties in Region 08) to begin services in FY 2019.</p> <p>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> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264, Subchapter B-1 and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 471(a), 473 and 475(3); and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.</p>				

3.C. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar	Strategy Code 02-01-09	
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 09 Foster Care Payments				
SUB-STRATEGY SUMMARY				
CODE	Sub-strategies	Expended 2018	Expended 2019	Budgeted 2020
01	Foster Care Payments	466,785,197	435,902,404	365,390,948
02	Foster Care Payments - Home and Community-Based Services (HCS) Waiver Pla	1,722,813	1,726,856	1,900,000
03	Foster Care Redesign - Foster Care Payments	46,567,907	90,971,233	158,457,453
	Total, Sub-strategies	515,075,917	528,600,493	525,748,401

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3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 10 Adoption Subsidy and Permanency Care Assistance Payments				
SUB-STRATEGY: 01 Adoption Subsidy Payments				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
3001	Object of Expense CLIENT SERVICES	251,581,966	262,120,882	269,365,221
	Total, Objects of Expense	251,581,966	262,120,882	269,365,221
	Method Of Finance			
	General Revenue Fund			
0001	General Revenue	31,725,644	28,708,547	25,438,215
8008	8008 GR-Title IV-E (FMAP)	94,805,551	98,381,397	95,986,222
	Subtotal, General Revenue Fund	126,531,195	127,089,944	121,424,437
	Federal Funds			
0555	93.659.060 Title IV-E Adoption Assistance - FMAP	125,050,771	135,030,938	147,940,784
	Subtotal, Federal Funds	125,050,771	135,030,938	147,940,784
	Total, Method of Finance	251,581,966	262,120,882	269,365,221
Sub-strategy Description				
<p>DFPS provides monthly subsidy payments for eligible children with special needs. This monetary assistance reduces barriers to adoption for sibling groups, minority children, school age children and children with disabilities. Unlike other public assistance programs in the Social Security Act, the adoption assistance program is intended to encourage an action that will be a lifelong social benefit to certain children and not to meet short-term monetary needs during a crisis. Further, the adoptive parents' income is not relevant to the child's eligibility for the program.</p> <p>The federal law caps the amount of the adoption assistance payment to the amount the child would have received had they remained in foster care. Otherwise, the amount must be determined through agreement between the adoptive parents and DFPS. DFPS has capped the payments based on the service level needs of the child while in foster care. The monthly ceiling is \$400 for children in the Basic service level and \$545 for children in all other service levels. The payment that is agreed upon should combine with the parents' resources to cover the ordinary and special needs of the child projected over an extended period of time and should cover anticipated needs such as child care.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 162; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 471(a), 473 and 475(3); and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.</p>				

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3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 10 Adoption Subsidy and Permanency Care Assistance Payments				
SUB-STRATEGY: 02 Non-Recurring Adoption Payments				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
3001	Object of Expense CLIENT SERVICES	5,764,563	6,125,333	6,079,462
	Total, Objects of Expense	5,764,563	6,125,333	6,079,462
0001	Method Of Finance General Revenue Fund General Revenue	2,856,197	3,062,666	2,828,203
	Subtotal, General Revenue Fund	2,856,197	3,062,666	2,828,203
	Federal Funds			
0555	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	2,908,366	3,062,667	3,251,259
	Subtotal, Federal Funds	2,908,366	3,062,667	3,251,259
	Total, Method of Finance	5,764,563	6,125,333	6,079,462
Sub-strategy Description				
<p>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.</p> <p>The maximum reimbursement amount is set by agency rule at \$1,200.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 162; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 471(a), 473 and 475(3); and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.</p>				

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3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 10 Adoption Subsidy and Permanency Care Assistance Payments				
SUB-STRATEGY: 03 Health Care Benefit				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
3001	Object of Expense CLIENT SERVICES	205,667	163,112	201,309
	Total, Objects of Expense	205,667	163,112	201,309
0001	Method Of Finance General Revenue Fund			
	General Revenue	205,667	163,112	201,309
	Subtotal, General Revenue Fund	205,667	163,112	201,309
	Total, Method of Finance	205,667	163,112	201,309
Sub-strategy Description				
<p>DFPS provides a \$150 monthly subsidy for the premiums for health benefits coverage for certain children adopted from DFPS prior to September 1, 2011 who do not qualify for Medicaid health coverage. The health benefits subsidy was eliminated for all new adoptions beginning with FY 2012.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 162; and the Texas Human Resources Code, Title 2, Chapter 40. There are no federal provisions for this sub-strategy.</p>				

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3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 10 Adoption Subsidy and Permanency Care Assistance Payments				
SUB-STRATEGY: 04 Permanency Care Assistance Payments				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
3001	Object of Expense CLIENT SERVICES	20,294,049	23,510,044	26,750,650
	Total, Objects of Expense	20,294,049	23,510,044	26,750,650
	Method Of Finance			
	General Revenue Fund			
0001	General Revenue	7,110,790	8,352,961	9,844,916
8008	8008 GR-Title IV-E (FMAP)	5,680,822	6,420,865	6,597,467
	Subtotal, General Revenue Fund	12,791,612	14,773,826	16,442,383
	Federal Funds			
0555	93.090.060 Title IV-E Guardianship Assistance - FMAP	7,502,437	8,736,218	10,308,267
	Subtotal, Federal Funds	7,502,437	8,736,218	10,308,267
	Total, Method of Finance	20,294,049	23,510,044	26,750,650
Sub-strategy Description				
<p>DFPS provides monthly assistance for relatives who have obtained permanent managing conservatorship of a child who they were caring for as relative foster parents for at least six consecutive months. Returning home and adoption must have been ruled out by the court. This monetary assistance reduces permanency barriers for children who likely would otherwise remain in foster care until they reach adulthood and “age out” of the system.</p> <p>Federal law caps the amount of the Permanency Care Assistance (PCA) payment to the amount the child would have received had they remained in a foster family home. Otherwise, the amount must be determined through agreement between the relative guardian and DFPS. DFPS has capped the payments based on the service level needs of the child while in foster care. The monthly ceiling is \$400 for children in the Basic service level and \$545 for children in all other service levels. The payment that is agreed upon should combine with the relative's resources to cover the ordinary and special needs of the child projected over an extended period of time and should cover anticipated needs such as child care.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264, Subchapter K; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 471(a) and 473; and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.</p>				

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3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 10 Adoption Subsidy and Permanency Care Assistance Payments				
SUB-STRATEGY: 05 Non-Recurring Permanency Care Assistance Payments				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
3001	Object of Expense CLIENT SERVICES	39,596	18,699	27,448
	Total, Objects of Expense	39,596	18,699	27,448
0001	Method Of Finance General Revenue Fund General Revenue	19,798	9,349	13,831
	Subtotal, General Revenue Fund	19,798	9,349	13,831
	Federal Funds 93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	19,798	9,350	13,617
0555	Subtotal, Federal Funds	19,798	9,350	13,617
	Total, Method of Finance	39,596	18,699	27,448
Sub-strategy Description				
<p>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.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264, Subchapter K; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 471(a), and 473; and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.</p>				

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3.C. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar	Strategy Code 02-01-10	
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 10 Adoption Subsidy and Permanency Care Assistance Payments				
SUB-STRATEGY SUMMARY				
CODE	Sub-strategies	Expended 2018	Expended 2019	Budgeted 2020
01	Adoption Subsidy Payments	251,581,966	262,120,882	269,365,221
02	Non-Recurring Adoption Payments	5,764,563	6,125,333	6,079,462
03	Health Care Benefit	205,667	163,112	201,309
04	Permanency Care Assistance Payments	20,294,049	23,510,044	26,750,650
05	Non-Recurring Permanency Care Assistance Payments	39,596	18,699	27,448
	Total, Sub-strategies	277,885,841	291,938,070	302,424,090

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3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 03 Prevention and Early Intervention Programs				
OBJECTIVE: 01 Provide Contracted Prevention and Early Intervention Programs				
STRATEGY: 04 Provide Funding for Other At-Risk Prevention Programs				
SUB-STRATEGY: 01 Statewide Youth Services Network				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
	Object of Expense			
2009	OTHER OPERATING EXPENSE	6,201	280,000	108,755
3001	CLIENT SERVICES	1,529,722	1,710,167	1,563,507
	Total, Objects of Expense	1,535,923	1,990,167	1,672,262
	Method Of Finance			
	General Revenue Fund			
0001	General Revenue	1,535,923	1,990,167	1,672,262
	Subtotal, General Revenue Fund	1,535,923	1,990,167	1,672,262
	Total, Method of Finance	1,535,923	1,990,167	1,672,262
Sub-strategy Description				
<p>This sub-strategy funds the Statewide Youth Services Network Program that provides community and evidence-based programs to address conditions resulting in negative outcomes for children and youth in each DFPS region of the state. This program is open to children between the ages of 6-17, with a focus on youth between the ages of 10-17. A variety of services designed to increase known protective factors to increase youth resiliency are available.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapters 264 and 265; and the Texas Human Resources Code, Title 2, Chapter 40.</p>				

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3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 03 Prevention and Early Intervention Programs				
OBJECTIVE: 01 Provide Contracted Prevention and Early Intervention Programs				
STRATEGY: 04 Provide Funding for Other At-Risk Prevention Programs				
SUB-STRATEGY: 02 Project Healthy Outcomes through Prevention and Early Support (HOPES)				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
	Object of Expense			
2001	PROFESSIONAL FEES AND SERVICES	217,015	124,829	706,500
2009	OTHER OPERATING EXPENSE	209,022	210,054	103,026
3001	CLIENT SERVICES	20,703,557	22,638,029	23,070,521
	Total, Objects of Expense	21,129,594	22,972,912	23,880,047
	Method Of Finance			
	General Revenue Fund			
0001	General Revenue	21,129,594	22,907,912	18,194,345
5084	5084 Children's Trust Fund	0	0	5,685,702
	Subtotal, General Revenue Fund	21,129,594	22,907,912	23,880,047
	Other Funds			
0777	0777 Interagency Contracts	0	65,000	0
	Subtotal, Other Funds	0	65,000	0
	Total, Method of Finance	21,129,594	22,972,912	23,880,047
Sub-strategy Description				
<p>This sub-strategy funds the HOPES (Healthy Outcomes through Prevention and Early Support) Program which contracts with community-based organizations to provide child abuse and neglect prevention services in select communities or counties targeting families of children ages 0-5 who are at-risk for abuse and neglect. Contracted services typically include home-visiting as well as other services that meet the needs of the target county and should include collaborations between child welfare, early childhood education, and other child and family services.</p> <p>HOPES first awarded funding 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 each of the first and second rounds, leaving 17 high-risk counties to be considered for future funding. Each contract awarded is for no more than five years through the renewal process with budget reductions taking place in the fourth and fifth years.</p>				

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3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 03 Prevention and Early Intervention Programs				
OBJECTIVE: 01 Provide Contracted Prevention and Early Intervention Programs				
STRATEGY: 04 Provide Funding for Other At-Risk Prevention Programs				
SUB-STRATEGY: 03 Project Helping through Intervention and Prevention (HIP)				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
	Object of Expense			
2009	OTHER OPERATING EXPENSE	8,186	222,766	333,544
3001	CLIENT SERVICES	367,852	671,911	859,308
	Total, Objects of Expense	376,038	894,677	1,192,852
	Method Of Finance			
	General Revenue Fund			
0001	General Revenue	376,038	894,677	1,192,852
	Subtotal, General Revenue Fund	376,038	894,677	1,192,852
	Total, Method of Finance	376,038	894,677	1,192,852
Sub-strategy Description				
<p>This sub-strategy funds the Helping through Intervention and Prevention (HIP) Program. It is designed to provide support services to high risk families with newborns. The program offers voluntary services to families that will increase protective factors and prevent child abuse by providing an extensive family assessment and home visiting programs that include parent education and basic needs support to eligible families. Eligible participants are:</p> <ul style="list-style-type: none"> • Foster youth (current and former) who are pregnant, who have recently given birth and are parenting a child up to twenty-four months old. This can include single teen fathers who are foster youth (current and former). This also includes youth who have aged out of care completely, those who are receiving PAL services and those who are a part of the Extended Care program. • Families who have a newborn child, birth to twenty-four months of age, who had their parental rights terminated in the two years preceding the birth month of the newborn child, due to child abuse or neglect; and • Families who have a newborn child, birth to twenty-four months of age, who previously had a child die in the two years preceding the birth month of the newborn child, with the cause identified as child abuse or neglect. 				

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3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 03 Prevention and Early Intervention Programs				
OBJECTIVE: 01 Provide Contracted Prevention and Early Intervention Programs				
STRATEGY: 04 Provide Funding for Other At-Risk Prevention Programs				
SUB-STRATEGY: 04 Runaway and Youth Hotline				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
	Object of Expense			
1001	SALARIES AND WAGES	232,445	195,261	232,187
1002	OTHER PERSONNEL COSTS	12,989	9,861	11,577
2001	PROFESSIONAL FEES AND SERVICES	38,794	67,179	35,136
2002	FUELS AND LUBRICANTS	0	0	0
2003	CONSUMABLE SUPPLIES	6,600	7,111	96
2004	UTILITIES	182	20	257
2005	TRAVEL	1,302	1,146	1,227
2006	RENT - BUILDING	7,646	43	2,084
2007	RENT - MACHINE AND OTHER	1,744	1,734	914
2009	OTHER OPERATING EXPENSE	162,641	444,539	365,719
	Total, Objects of Expense	464,343	726,894	649,197
	Method Of Finance			
	General Revenue Fund			
0001	General Revenue	464,343	726,894	649,197
	Subtotal, General Revenue Fund	464,343	726,894	649,197
	Total, Method of Finance	464,343	726,894	649,197
	Number of Full-time Equivalent Position (FTE):	5.6	4.4	5.5
Sub-strategy Description				
<p>This sub-strategy includes costs for the Texas Youth and Runaway Hotline. The Youth and Runaway Hotline is the only statewide crisis intervention and runaway toll-free prevention telephone counseling service 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 24-hour crisis intervention, information, and referral services. The Runaway Hotline was established in 1972 and the Texas Youth Hotline was established in 1998. In 2013 DFPS merged the Runaway and Texas Youth Hotlines and websites. In 2014, the hotline added the ability to communicate via text and chat in hopes of reaching young people and others who prefer to communicate electronically. Those who contact the hotline receive information on shelter, food, counseling, medical assistance, transportation, and other services. The hotline databases contain approximately 2,000 listings of state and local resources. Communication with family and family reunification are encouraged.</p> <p>A trained volunteer workforce assists a small state staff in handling contacts 24/7. Hotline advocates respond to approximately 7,056 contacts annually (calls, texts, on-line chats).</p>				

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3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 03 Prevention and Early Intervention Programs				
OBJECTIVE: 01 Provide Contracted Prevention and Early Intervention Programs				
STRATEGY: 04 Provide Funding for Other At-Risk Prevention Programs				
SUB-STRATEGY: 05 Prevention Services for Military and Veteran Families				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
	Object of Expense			
2009	OTHER OPERATING EXPENSE	200,468	5,056	5,500
3001	CLIENT SERVICES	1,423,147	1,609,444	1,595,940
	Total, Objects of Expense	1,623,615	1,614,500	1,601,440
	Method Of Finance			
	General Revenue Fund			
0001	General Revenue	1,623,615	1,614,500	1,601,440
	Subtotal, General Revenue Fund	1,623,615	1,614,500	1,601,440
	Total, Method of Finance	1,623,615	1,614,500	1,601,440
Sub-strategy Description				
<p>This sub-strategy funds the Military Families and Veterans Pilot Prevention Program (MFVPP) which contracts with community-based organizations to provide child abuse and neglect prevention services in select communities targeting families of children ages 0-17 in which one parent(s) or both parents are serving or have served in the armed forces, reserves, or National Guard. Military families serve and sacrifice courageously for our country. In doing so they experience stressful circumstances tied to the nature of military services: frequent moves, separation from family and support networks, lengthy absences of a parent, increased demands on at-home parents, the return of a service member with physical or mental wounds and other transitions and events that are unique to military life.</p> <p>Military and veteran parents are challenged to create new routines, re-establish themselves in new communities, and help the entire family integrate into a new life. They receive services that are tailored to these unique stressors and challenges. Contracted services can include parent education, home-visitation, and youth mentoring designed for the unique stresses of military life. These services should involve collaborations among military bases, early childhood education, and other child and family services.</p> <p>MFVPP Services were first awarded in FY 2016. Counties were chosen based on the significant presence of families with a parent actively serving in the military, resulting in contracts being awarded in El Paso, Bell, and Bexar counties. Each awarded contract is for no more than five years through the renewal process.</p> <p>State statutory provisions are found in the Texas Human Resources Code, Title 2, and Chapter 53.</p>				

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3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 03 Prevention and Early Intervention Programs				
OBJECTIVE: 01 Provide Contracted Prevention and Early Intervention Programs				
STRATEGY: 04 Provide Funding for Other At-Risk Prevention Programs				
SUB-STRATEGY: 06 Safe Baby Campaigns				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
	Object of Expense			
2009	OTHER OPERATING EXPENSE	110	0	0
3001	CLIENT SERVICES	1,300,000	1,300,000	1,300,000
	Total, Objects of Expense	1,300,110	1,300,000	1,300,000
	Method Of Finance			
	General Revenue Fund			
0001	General Revenue	1,300,110	1,300,000	1,300,000
	Subtotal, General Revenue Fund	1,300,110	1,300,000	1,300,000
	Total, Method of Finance	1,300,110	1,300,000	1,300,000
Sub-strategy Description				
<p>This sub-strategy funds the provision and evaluation of hospital or clinic-based interventions that are designed to prevent maltreatment, especially abusive head trauma, in the first year after birth. Abusive head trauma is the number one cause of child abuse fatalities and is typically triggered by infant crying. There are evidence-based curriculums for educating parents of new babies about how to manage their infants crying in healthy ways.</p> <p>Through an interagency agreement with a state university, families will be provided prevention services and an evaluation will estimate the impact of abusive head trauma preventions efforts through the state. In addition to impacting the families educated, the collective purpose of each study is to provide DFPS with: (1) direction for expanding these projects, (2) a strong evidence base that supports wide-scale implementation of newer materials, and (3) support the goals and strategic vision of the Division for Prevention and Early Intervention (PEI).</p>				

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3.C. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar	Strategy Code 03-01-04	
AGENCY GOAL: 03 Prevention and Early Intervention Programs				
OBJECTIVE: 01 Provide Contracted Prevention and Early Intervention Programs				
STRATEGY: 04 Provide Funding for Other At-Risk Prevention Programs				
SUB-STRATEGY SUMMARY				
CODE	Sub-strategies	Expended 2018	Expended 2019	Budgeted 2020
01	Statewide Youth Services Network	1,535,923	1,990,167	1,672,262
02	Project Healthy Outcomes through Prevention and Early Support (HOPES)	21,129,594	22,972,912	23,880,047
03	Project Helping through Intervention and Prevention (HIP)	376,038	894,677	1,192,852
04	Runaway and Youth Hotline	464,343	726,894	649,197
05	Prevention Services for Military and Veteran Families	1,623,615	1,614,500	1,601,440
06	Safe Baby Campaigns	1,300,110	1,300,000	1,300,000
Total, Sub-strategies		26,429,623	29,499,150	30,295,798
Number of Full-time Equivalent Position (FTE):		5.6	4.4	5.5

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3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 03 Prevention and Early Intervention Programs				
OBJECTIVE: 01 Provide Contracted Prevention and Early Intervention Programs				
STRATEGY: 05 Home Visiting Program				
SUB-STRATEGY: 01 Texas Home Visiting Program				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
	Object of Expense			
2005	TRAVEL	12,132	29,452	30,094
2009	OTHER OPERATING EXPENSE	785,633	695,712	485,699
2001	PROFESSIONAL FEES AND SERVICES	1,123,014	1,654,424	1,583,188
4000	GRANTS	15,161,060	16,399,458	14,475,353
	Total, Objects of Expense	17,081,839	18,779,046	16,574,334
	Method Of Finance			
	General Revenue Fund			
0001	General Revenue	0	996,999	397,000
	Subtotal, General Revenue Fund	0	996,999	397,000
	Federal Funds			
0555	93.505.000 ACA Home Visiting Program	983,788	0	0
	93.505.001 ACA Home Visitation Grant - Competitive	1,094,799	0	0
	93.870.000 MIECHV	15,003,252	17,782,047	16,177,334
	Subtotal, Federal Funds	17,081,839	17,782,047	16,177,334
	Total, Method of Finance	17,081,839	18,779,046	16,574,334

3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 03 Prevention and Early Intervention Programs				
OBJECTIVE: 01 Provide Contracted Prevention and Early Intervention Programs				
STRATEGY: 05 Home Visiting Program				
SUB-STRATEGY: 01 Texas Home Visiting Program				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
Number of Full-time Equivalent Position (FTE):		0.0	0.4	0.0
Sub-strategy Description				
<p>The Texas Home Visiting Program (THVP) provides support to targeted communities to develop and implement evidence-based home visiting programs across Texas and contribute to the development of a comprehensive early childhood system that promotes maternal, infant, and early childhood health, safety, development, and strong parent-child relationships in these communities.</p> <p>Based on a county-level needs and capacity assessment, there are currently 21 sites that receive funding and support to implement this program in 37 counties using the following home visiting program models: Home Instruction for Parents of Preschool Youngsters (HIPPY), Nurse Family Partnership (NFP), Parents as Teachers (PAT), and Family Connects.</p> <p>The THVP contributes to the priority goals established in Securing Our Future by: ensuring young children are ready to succeed in kindergarten; improving education and employment outcomes for families; promoting health and safety in the home; and ensuring that the program implements each evidence based program with fidelity and efficiency through evaluation and continuous quality improvement.</p> <p>State statutory provisions are found in the Family Code, Chapter 265 and Human Resources Code Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 511.</p>				

3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 03 Prevention and Early Intervention Programs				
OBJECTIVE: 01 Provide Contracted Prevention and Early Intervention Programs				
STRATEGY: 05 Home Visiting Program				
SUB-STRATEGY: 02 Nurse Family Partnership				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
	Object of Expense			
2001	PROFESSIONAL FEES AND SERVICES	9,040	88,056	100,000
2009	OTHER OPERATING EXPENSE	9,013	146,254	100,725
4000	GRANTS	12,864,603	14,251,909	16,235,723
	Total, Objects of Expense	12,882,656	14,486,219	16,436,448
	Method Of Finance			
	General Revenue Fund			
0001	General Revenue	617,107	2,220,670	4,170,899
	Subtotal, General Revenue Fund	617,107	2,220,670	4,170,899
	Federal Funds			
0555	93.558.000 Temporary Assistance to Needy Families	12,265,549	12,265,549	12,265,549
	Subtotal, Federal Funds	12,265,549	12,265,549	12,265,549
	Total, Method of Finance	12,882,656	14,486,219	16,436,448
Sub-strategy Description				
<p>The Nurse Family Partnership (NFP) program pairs Bachelor’s-prepared registered nurses with low- income, first-time mothers to improve prenatal care and provide one-on-one child development education and counseling. The evidence-based nurse home visiting services are designed to improve pregnancy outcomes, child health and development outcomes, a families’ self-sufficiency and to reduce child abuse and neglect. Nurses partner with low income, first-time mothers no later than the 28th week of pregnancy and continue to visit the families until the child is two years old. A woman can receive help through this program if she does not have other children, meets the income level at or below 185 percent of the federal poverty level, and is a Texas resident.</p> <p>There are currently 15 NFP sites funded through Texas general revenue and TANF federal funds. Additional Nurse Family Partnership sites have been implemented as part of the Texas Home Visiting Program NFP sites collaborate with other human services agencies in their communities to assist in meeting the goals of the program.</p> <p>State statutory provisions are found in the Texas Family Code Chapter 265, Subchapter C and Human Resources Code Chapter 40. Federal statutory provisions relating to funding of this strategy are found in the Social Security Act, Section 511; and CFR Title 45, Subtitle B, Chapter II, Part 260.</p>				

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3.C. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar	Strategy Code 03-01-05	
AGENCY GOAL: 03 Prevention and Early Intervention Programs				
OBJECTIVE: 01 Provide Contracted Prevention and Early Intervention Programs				
STRATEGY: 05 Home Visiting Program				
SUB-STRATEGY SUMMARY				
CODE	Sub-strategies	Expended 2018	Expended 2019	Budgeted 2020
01	Texas Home Visiting Program	17,081,839	18,779,046	16,574,334
02	Nurse Family Partnership	12,882,656	14,486,219	16,436,448
	Total, Sub-strategies	29,964,495	33,265,265	33,010,782
Number of Full-time Equivalent Position (FTE):		0.0	0.4	0.0

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3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 04 Protect Elder/Disabled Adults Through a Comprehensive System				
OBJECTIVE: 01 Reduce Adult Maltreatment and Investigate Facility Reports				
STRATEGY: 01 APS Direct Delivery Staff				
SUB-STRATEGY: 01 APS In-Home Direct Delivery Staff				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
	Object of Expense			
1001	SALARIES AND WAGES	30,022,379	31,066,970	40,598,483
1002	OTHER PERSONNEL COSTS	1,371,685	1,438,106	1,462,254
2001	PROFESSIONAL FEES AND SERVICES	4,376	49,736	50,006
2003	CONSUMABLE SUPPLIES	22,576	15,101	8,659
2004	UTILITIES	488,192	594,394	556,072
2005	TRAVEL	3,360,683	3,930,601	3,334,867
2006	RENT - BUILDING	3,705	2,832	2,322
2007	RENT - MACHINE AND OTHER	1,743	1,131	1,871
2009	OTHER OPERATING EXPENSE	6,907,298	7,449,332	9,142,562
3001	CLIENT SERVICES	7,128	11,683	13,000
	Total, Objects of Expense	42,189,765	44,559,886	55,170,096
	Method Of Finance			
	General Revenue Fund			
0001	General Revenue	26,751,525	28,340,169	38,966,419
0758	GR- Medicaid Match	1,142,286	1,603,658	1,509,815
	Subtotal, General Revenue Fund	27,893,811	29,943,827	40,476,234
	Federal Funds			
0555	93.667.000 Title XX Social Services Block Grant	13,138,478	13,071,412	13,133,823
	93.778.003 Medical Assistance Program 50%	1,102,900	1,483,874	1,509,815
	Subtotal, Federal Funds	14,241,378	14,555,286	14,643,638
	Other Funds			
0777	0777 Interagency Contracts	54,576	60,773	50,224
	Subtotal, Other Funds	54,576	60,773	50,224
	Total, Method of Finance	42,189,765	44,559,886	55,170,096

3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 04 Protect Elder/Disabled Adults Through a Comprehensive System				
OBJECTIVE: 01 Reduce Adult Maltreatment and Investigate Facility Reports				
STRATEGY: 01 APS Direct Delivery Staff				
SUB-STRATEGY: 01 APS In-Home Direct Delivery Staff				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
	Number of Full-time Equivalent Position (FTE):	690.7	697.9	778.4
Sub-strategy Description				
<p>The APS In-Home program protects adults age 65 and older, adults with disabilities (age 18 through 64) and persons with disabilities under age 18 declared legal adults. The program serves as a social safety net for these individuals by investigating reports of abuse, neglect and exploitation.</p> <p>This sub-strategy includes the cost for APS direct delivery staff responsible for conducting investigations and arranging services to address underlying causes of abuse, neglect or financial exploitation.</p> <p>State statutory provisions are found in the Texas Human Resources Code, Title 2, Chapters 40 and 48. Federal statutory provisions are found in the Social Security Act, Titles XIX and XX.</p>				

3.B. Sub-strategy

Agency Code:	Agency Name:	Prepared by:		
530	Texas Department of Family and Protective Services	Lea Ann Biggar		
AGENCY GOAL: 04 Protect Elder/Disabled Adults Through a Comprehensive System				
OBJECTIVE: 01 Reduce Adult Maltreatment and Investigate Facility Reports				
STRATEGY: 01 APS Direct Delivery Staff				
SUB-STRATEGY: 02 APS Direct Delivery - Allocated Support Costs				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
	Object of Expense			
1001	SALARIES AND WAGES	624,918	623,417	719,207
1002	OTHER PERSONNEL COSTS	29,418	29,985	33,106
2001	PROFESSIONAL FEES AND SERVICES	8,797	5,231	5,500
2003	CONSUMABLE SUPPLIES	444	585	700
2005	TRAVEL	38,174	40,336	32,478
2006	RENT - BUILDING	539	547	659
2009	OTHER OPERATING EXPENSE	61,543	66,944	62,909
	Total, Objects of Expense	763,833	767,045	854,559
	Method Of Finance			
	General Revenue Fund			
0001	General Revenue	553,943	460,827	602,355
0758	GR- Medicaid Match	9,153	28,066	23,623
	Subtotal, General Revenue Fund	563,096	488,893	625,978
	Federal Funds			
0555	93.667.000 Title XX Social Services Block Grant	186,632	253,697	203,863
	93.778.003 Medical Assistance Program 50%	14,105	24,455	23,623
	Subtotal, Federal Funds	200,737	278,152	227,486
	Other Funds			
0777	0777 Interagency Contracts	0	0	1,095
	Subtotal, Other Funds	0	0	1,095
	Total, Method of Finance	763,833	767,045	854,559

3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 04 Protect Elder/Disabled Adults Through a Comprehensive System				
OBJECTIVE: 01 Reduce Adult Maltreatment and Investigate Facility Reports				
STRATEGY: 01 APS Direct Delivery Staff				
SUB-STRATEGY: 02 APS Direct Delivery - Allocated Support Costs				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
Number of Full-time Equivalent Position (FTE):		11.8	11.3	13.4
Sub-strategy Description				
<p>This sub-strategy contains the allocated share of agency support costs, including staff and overhead, attributable to APS Direct Delivery Staff. Agency staff performing certain functions that benefit more than one program are pooled and allocated to the individual program strategies based on headcounts. The overhead costs include office supplies, building maintenance, mail distribution, postage, and telecommunications.</p> <p>State statutory provisions are found in the Texas Human Resources Code, Title 2, Chapters 40 and 48. Federal statutory provisions are found in the Social Security Act, Titles XIX and XX.</p>				

3.C. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar	Strategy Code 04-01-01	
AGENCY GOAL: 04 Protect Elder/Disabled Adults Through a Comprehensive System				
OBJECTIVE: 01 Reduce Adult Maltreatment and Investigate Facility Reports				
STRATEGY: 01 APS Direct Delivery Staff				
SUB-STRATEGY SUMMARY				
CODE	Sub-strategies	Expended 2018	Expended 2019	Budgeted 2020
01	APS In-Home Direct Delivery Staff	42,189,765	44,559,886	55,170,096
02	APS Direct Delivery - Allocated Support Costs	763,833	767,045	854,559
	Total, Sub-strategies	42,953,598	45,326,931	56,024,655
Number of Full-time Equivalent Position (FTE):		702.5	709.2	791.8

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3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 04 Protect Elder/Disabled Adults Through a Comprehensive System				
OBJECTIVE: 01 Reduce Adult Maltreatment and Investigate Facility Reports				
STRATEGY: 02 Provide Program Support for Adult Protective Services				
SUB-STRATEGY: 01 APS Program Support and Training				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
	Object of Expense			
1001	SALARIES AND WAGES	2,353,094	2,630,673	2,888,072
1002	OTHER PERSONNEL COSTS	118,650	137,853	144,263
2001	PROFESSIONAL FEES AND SERVICES	83,979	180,584	302,196
2003	CONSUMABLE SUPPLIES	3,488	2,898	3,386
2004	UTILITIES	18,560	24,370	24,606
2005	TRAVEL	148,377	158,043	160,690
2006	RENT - BUILDING	45,466	14,180	16,632
2007	RENT - MACHINE AND OTHER	6,653	6,149	6,487
2009	OTHER OPERATING EXPENSE	678,653	793,125	861,410
	Total, Objects of Expense	3,456,920	3,947,875	4,407,742
	Method Of Finance			
	General Revenue Fund			
0001	General Revenue	1,393,008	1,839,379	2,190,730
0758	GR- Medicaid Match	111,038	149,462	120,652
	Subtotal, General Revenue Fund	1,504,046	1,988,841	2,311,382
	Federal Funds			
0555	93.667.000 Title XX Social Services Block Grant	1,841,217	1,821,122	1,967,708
	93.778.003 Medical Assistance Program 50%	103,657	128,943	120,652
	Subtotal, Federal Funds	1,944,874	1,950,065	2,088,360
	Other Funds			
0666	0666 Appropriated Receipts	8,000	8,969	8,000
	Subtotal, Other Funds	8,000	8,969	8,000
	Total, Method of Finance	3,456,920	3,947,875	4,407,742

3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 04 Protect Elder/Disabled Adults Through a Comprehensive System				
OBJECTIVE: 01 Reduce Adult Maltreatment and Investigate Facility Reports				
STRATEGY: 02 Provide Program Support for Adult Protective Services				
SUB-STRATEGY: 01 APS Program Support and Training				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
	Number of Full-time Equivalent Position (FTE):	42.9	45.1	49.3
Sub-strategy Description				
<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, program support, quality assurance processes, legal support services, regional administration and training.</p> <p>State statutory provisions are found in the Texas Human Resources Code, Title 2, Chapters 40 and 48. Federal statutory provisions are found in the Social Security Act, Titles XIX and XX.</p>				

3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 04 Protect Elder/Disabled Adults Through a Comprehensive System				
OBJECTIVE: 01 Reduce Adult Maltreatment and Investigate Facility Reports				
STRATEGY: 02 Provide Program Support for Adult Protective Services				
SUB-STRATEGY: 02 APS Allocated Support Costs				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
	Object of Expense			
1001	SALARIES AND WAGES	36,726	38,004	39,411
1002	OTHER PERSONNEL COSTS	1,674	1,775	1,374
2001	PROFESSIONAL FEES AND SERVICES	585	356	500
2009	OTHER OPERATING EXPENSE	2,726	3,255	4,321
2003	CONSUMABLE SUPPLIES	25	31	79
2005	TRAVEL	2,388	2,621	2,776
2006	RENT - BUILDING	29	39	81
	Total, Objects of Expense	44,153	46,081	48,542
	Method Of Finance			
	General Revenue Fund			
0001	General Revenue	42,856	23,075	45,878
0758	GR- Medicaid Match	502	1,559	1,332
	Subtotal, General Revenue Fund	43,358	24,634	47,210
	Federal Funds			
0555	93.667.000 Title XX Social Services Block Grant	0	20,094	0
	93.778.003 Medical Assistance Program 50%	795	1,353	1,332
	Subtotal, Federal Funds	795	21,447	1,332
	Total, Method of Finance	44,153	46,081	48,542

3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 04 Protect Elder/Disabled Adults Through a Comprehensive System				
OBJECTIVE: 01 Reduce Adult Maltreatment and Investigate Facility Reports				
STRATEGY: 02 Provide Program Support for Adult Protective Services				
SUB-STRATEGY: 02 APS Allocated Support Costs				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
	Number of Full-time Equivalent Position (FTE):	0.7	0.5	0.5
Sub-strategy Description				
<p>This sub-strategy contains the allocated share of agency support costs, including staff and overhead, attributable to APS Program Support. Agency staff performing certain functions that benefit more than one program are pooled and allocated to the individual program strategies based on headcounts. The overhead costs include office supplies, building maintenance, mail distribution, postage, and telecommunications.</p> <p>State statutory provisions are found in the Texas Human Resources Code, Title 2, Chapters 40 and 48. Federal statutory provisions are found in the Social Security Act, Titles XIX and XX.</p>				

3.C. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar	Strategy Code 04-01-02	
AGENCY GOAL: 04 Protect Elder/Disabled Adults Through a Comprehensive System				
OBJECTIVE: 01 Reduce Adult Maltreatment and Investigate Facility Reports				
STRATEGY: 02 Provide Program Support for Adult Protective Services				
SUB-STRATEGY SUMMARY				
CODE	Sub-strategies	Expended 2018	Expended 2019	Budgeted 2020
01	APS Program Support and Training	3,456,920	3,947,875	4,407,742
02	APS Allocated Support Costs	44,153	46,081	48,542
	Total, Sub-strategies	3,501,073	3,993,956	4,456,284
Number of Full-time Equivalent Position (FTE):		43.6	45.6	49.8

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3.B. Sub-strategy

Agency Code:	Agency Name:	Prepared by:		
530	Texas Department of Family and Protective Services	Lea Ann Biggar		
AGENCY GOAL: 05 Indirect Administration				
OBJECTIVE: 01 Indirect Administration				
STRATEGY: 02 Other Support Services				
SUB-STRATEGY: 01 Other Support Services				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
	Object of Expense			
1001	SALARIES AND WAGES	5,165,246	5,396,095	5,834,049
1002	OTHER PERSONNEL COSTS	273,024	291,488	361,106
2003	CONSUMABLE SUPPLIES	10,102	20,445	9,730
2004	UTILITIES	76,681	94,021	87,839
2005	TRAVEL	147,802	124,830	179,540
2006	RENT - BUILDING	27,563	21,168	22,688
2007	RENT - MACHINE AND OTHER	6,972	15,141	25,654
2009	OTHER OPERATING EXPENSE	5,246,506	5,395,340	5,850,263
	Total, Objects of Expense	10,953,896	11,358,528	12,370,869
	Method Of Finance			
0001	General Revenue	5,680,209	6,352,763	6,683,396
0758	GR- Medicaid Match	123,728	91,446	112,421
	Subtotal, General Revenue Fund	5,803,937	6,444,209	6,795,817
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	2,702	549	361
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	60,959	55,592	60,849
	93.556.004 IVB2 - NEICE	0	0	424,000
	93.558.000 Temporary Assistance to Needy Families	3,410,876	3,525,116	3,478,002
	93.658.050 Title IV-E Foster Care - Administration - 50%	741,613	749,789	760,769
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	114,710	105,870	149,693
	93.667.000 Title XX Social Services Block Grant	652,528	314,232	547,788
	93.674.000 Chafee Foster Care Independence Program	37,695	37,619	41,169
	93.778.003 Medical Assistance Program 50%	128,876	125,349	112,421
	Subtotal, Federal Funds	5,149,959	4,914,116	5,575,052
0777	0777 Interagency Contracts	0	203	0
	Subtotal, Other Funds	0	203	0
	Total, Method of Finance	10,953,896	11,358,528	12,370,869

3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 05 Indirect Administration				
OBJECTIVE: 01 Indirect Administration				
STRATEGY: 02 Other Support Services				
SUB-STRATEGY: 01 Other Support Services				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
Number of Full-time Equivalent Position (FTE):		141.1	141.5	152.0
Sub-strategy Description				
<p>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.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 422, 432, and 471; and 45 CFR 1355.</p>				

3.B. Sub-strategy

Agency Code:	Agency Name:	Prepared by:		
530	Texas Department of Family and Protective Services	Lea Ann Biggar		
AGENCY GOAL: 05 Indirect Administration				
OBJECTIVE: 01 Indirect Administration				
STRATEGY: 02 Other Support Services				
SUB-STRATEGY: 02 Centralized Background Check Unit				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
Object of Expense				
1001	SALARIES AND WAGES	830,871	894,172	2,002,954
1002	OTHER PERSONNEL COSTS	86,178	94,538	211,594
2001	PROFESSIONAL FEES AND SERVICES	2,706	749	0
2003	CONSUMABLE SUPPLIES	6,311	6,424	1,256
2004	UTILITIES	686	2,773	488
2005	TRAVEL	700	851	6,374
2006	RENT - BUILDING	91,460	559	8,231
2007	RENT - MACHINE AND OTHER	23,135	21,509	12,126
2009	OTHER OPERATING EXPENSE	312,725	327,918	841,278
Total, Objects of Expense		1,354,772	1,349,493	3,084,301
Method Of Finance				
0001	General Revenue	1,067,508	775,425	2,874,754
0758	GR- Medicaid Match	7,917	1,176	5,040
Subtotal, General Revenue Fund		1,075,425	776,601	2,879,794
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	42	41	29
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	2,816	9,191	4,341
	93.558.000 Temporary Assistance to Needy Families	127,445	9,758	70,556
	93.658.050 Title IV-E Foster Care - Administration - 50%	76,232	106,318	34,074
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	2,297	1,442	6,673
	93.667.000 Title XX Social Services Block Grant	50,765	382,378	83,635
	93.674.000 Chafee Foster Care Independence Program	896	1,852	159
	93.778.003 Medical Assistance Program 50%	8,901	1,698	5,040
Subtotal, Federal Funds		269,394	512,678	204,507
0777	0777 Interagency Contracts	9,953	60,214	0
Subtotal, Other Funds		9,953	60,214	0
Total, Method of Finance		1,354,772	1,349,493	3,084,301

3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 05 Indirect Administration				
OBJECTIVE: 01 Indirect Administration				
STRATEGY: 02 Other Support Services				
SUB-STRATEGY: 02 Centralized Background Check Unit				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
Number of Full-time Equivalent Position (FTE):		21.7	21.6	47.7
Sub-strategy Description				
<p>DFPS performs background checks on, 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 as well as during the course of an investigation of abuse, neglect or exploitation.</p> <p>DFPS uses a centralized approach to requesting the required background checks and processing the results of those checks. This is more efficient and provides better quality and consistency in background check information provided to the programs or divisions requesting them, which leads to better regulatory and programmatic decisions. This sub-strategy consists of DFPS State Office centralized staff who process the background checks.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 422, 432, and 471; and 45 CFR 1355.</p>				

3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 05 Indirect Administration				
OBJECTIVE: 01 Indirect Administration				
STRATEGY: 02 Other Support Services				
SUB-STRATEGY: 03 Other Support Services - Allocated Support Costs				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
	Object of Expense			
1001	SALARIES AND WAGES	160,730	158,438	162,214
1002	OTHER PERSONNEL COSTS	7,318	7,347	7,686
2001	PROFESSIONAL FEES AND SERVICES	2,569	1,520	1,000
2005	TRAVEL	10,472	11,090	10,745
2009	OTHER OPERATING EXPENSE	12,025	13,026	10,696
	Total, Objects of Expense	193,114	191,421	192,341
	Method Of Finance			
0001	General Revenue	107,605	99,604	121,947
0758	GR- Medicaid Match	2,297	1,754	1,509
	Subtotal, General Revenue Fund	109,902	101,358	123,456
0555	93.674.000 Chafee Foster Care Independence Program	405	614	587
	93.558.000 Temporary Assistance to Needy Families	57,429	60,876	47,192
	93.667.000 Title XX Social Services Block Grant	5,114	11,797	6,678
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	1,644	1,290	2,008
	93.658.050 Title IV-E Foster Care - Administration - 50%	13,956	11,824	10,211
	93.778.003 Medical Assistance Program 50%	2,549	1,534	1,509
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	2,110	1,102	695
	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	5	8	5
	Subtotal, Federal Funds	83,212	89,045	68,885
0777	0777 Interagency Contracts	0	1,018	0
	Subtotal, Other Funds	0	1,018	0
	Total, Method of Finance	193,114	191,421	192,341

3.B. Sub-strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar		
AGENCY GOAL: 05 Indirect Administration				
OBJECTIVE: 01 Indirect Administration				
STRATEGY: 02 Other Support Services				
SUB-STRATEGY: 03 Other Support Services - Allocated Support Costs				
CODE	Sub-strategy Detail:	Expended 2018	Expended 2019	Budgeted 2020
	Number of Full-time Equivalent Position (FTE):	3.0	3.0	3.0
Sub-strategy Description				
<p>This sub-strategy contains the allocated share of agency support costs, including staff and overhead, attributable to Other Support Services. Agency staff performing certain functions that benefit more than one program are pooled and allocated to the individual program strategies based on headcounts. The overhead costs include office supplies, building maintenance, mail distribution, postage, and telecommunications.</p>				

3.C. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar	Strategy Code 05-01-02	
AGENCY GOAL: 05 Indirect Administration				
OBJECTIVE: 01 Indirect Administration				
STRATEGY: 02 Other Support Services				
SUB-STRATEGY SUMMARY				
CODE	Sub-strategies	Expended 2018	Expended 2019	Budgeted 2020
01	Other Support Services	10,953,896	11,358,528	12,370,869
02	Centralized Background Check Unit	1,354,772	1,349,493	3,084,301
03	Other Support Services - Allocated Support Costs	193,114	191,421	192,341
Total, Sub-strategies		12,501,782	12,899,442	15,647,511
Number of Full-time Equivalent Position (FTE):		165.8	166.1	202.7

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Agency code: 530

Agency name: Family and Protective Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2018

EXP 2019

BUD 2020

5005 Acquisition of Information Resource Technologies

1/1 Seat Management

OBJECTS OF EXPENSE

Capital

2007 RENT - MACHINE AND OTHER		\$7,169,206	\$7,118,139	\$8,383,191
2009 OTHER OPERATING EXPENSE		\$3,568,680	\$3,910,656	\$1,153,068
Capital Subtotal OOE, Project	1	\$10,737,886	\$11,028,795	\$9,536,259
Subtotal OOE, Project	1	\$10,737,886	\$11,028,795	\$9,536,259

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$6,173,766	\$4,902,845	\$6,021,437
CA 555 Federal Funds		\$4,475,425	\$5,998,400	\$3,425,085
CA 758 GR Match For Medicaid		\$88,695	\$127,550	\$89,737
Capital Subtotal TOF, Project	1	\$10,737,886	\$11,028,795	\$9,536,259
Subtotal TOF, Project	1	\$10,737,886	\$11,028,795	\$9,536,259

2/2 Information Management Protecting Adults & Children in Texas System

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$894,707	\$1,300,679	\$0
2009 OTHER OPERATING EXPENSE		\$4,821,716	\$10,099,150	\$5,933,707
Capital Subtotal OOE, Project	2	\$5,716,423	\$11,399,829	\$5,933,707
Subtotal OOE, Project	2	\$5,716,423	\$11,399,829	\$5,933,707

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$3,839,857	\$7,612,436	\$4,298,486
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4.A. Capital Budget Project Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME : 2:37:00PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
CA 555	Federal Funds	\$1,812,569	\$3,706,616	\$1,568,407
CA 758	GR Match For Medicaid	\$63,997	\$80,777	\$66,814
Capital Subtotal TOF, Project 2		\$5,716,423	\$11,399,829	\$5,933,707
Subtotal TOF, Project 2		\$5,716,423	\$11,399,829	\$5,933,707

3/3 Administrative Systems

OBJECTS OF EXPENSE

Capital

2009	OTHER OPERATING EXPENSE	\$326,874	\$0	\$597,657
Capital Subtotal OOE, Project 3		\$326,874	\$0	\$597,657
Subtotal OOE, Project 3		\$326,874	\$0	\$597,657

TYPE OF FINANCING

Capital

CA 1	General Revenue Fund	\$292,803	\$0	\$540,844
CA 555	Federal Funds	\$28,371	\$0	\$51,189
CA 758	GR Match For Medicaid	\$5,700	\$0	\$5,624
Capital Subtotal TOF, Project 3		\$326,874	\$0	\$597,657
Subtotal TOF, Project 3		\$326,874	\$0	\$597,657

6/6 Child Care Licensing Automated Support System

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$756,723	\$799,966	\$0
2009	OTHER OPERATING EXPENSE	\$1,622,801	\$2,532,495	\$0
Capital Subtotal OOE, Project 6		\$2,379,524	\$3,332,461	\$0
Subtotal OOE, Project 6		\$2,379,524	\$3,332,461	\$0

TYPE OF FINANCING

4.A. Capital Budget Project Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME : 2:37:00PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
<u>Capital</u>				
CA 1	General Revenue Fund	\$2,379,524	\$3,332,461	\$0
Capital Subtotal TOF, Project 6		\$2,379,524	\$3,332,461	\$0
Subtotal TOF, Project 6		\$2,379,524	\$3,332,461	\$0
<i>7/7 Child Care Licensing Fee Collection</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$85,262	\$362,120	\$0
2009	OTHER OPERATING EXPENSE	\$267,409	\$290	\$0
Capital Subtotal OOE, Project 7		\$352,671	\$362,410	\$0
Subtotal OOE, Project 7		\$352,671	\$362,410	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1	General Revenue Fund	\$352,671	\$362,410	\$0
Capital Subtotal TOF, Project 7		\$352,671	\$362,410	\$0
Subtotal TOF, Project 7		\$352,671	\$362,410	\$0
Capital Subtotal, Category 5005		\$19,513,378	\$26,123,495	\$16,067,623
Informational Subtotal, Category 5005				
Total, Category 5005		\$19,513,378	\$26,123,495	\$16,067,623

7000 Data Center Consolidation

5/5 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$4,571,153	\$4,568,985	\$6,519,308
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$2,274,950

4.A. Capital Budget Project Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME : 2:37:00PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
Capital Subtotal OOE, Project	5	\$4,571,153	\$4,568,985	\$8,794,258
Subtotal OOE, Project	5	\$4,571,153	\$4,568,985	\$8,794,258
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$2,521,020	\$2,613,207	\$6,007,272
CA 555 Federal Funds		\$2,014,680	\$1,900,792	\$2,704,232
CA 758 GR Match For Medicaid		\$35,453	\$54,986	\$82,754
Capital Subtotal TOF, Project	5	\$4,571,153	\$4,568,985	\$8,794,258
Subtotal TOF, Project	5	\$4,571,153	\$4,568,985	\$8,794,258
Capital Subtotal, Category	7000	\$4,571,153	\$4,568,985	\$8,794,258
Informational Subtotal, Category	7000			
Total, Category	7000	\$4,571,153	\$4,568,985	\$8,794,258
AGENCY TOTAL -CAPITAL		\$24,084,531	\$30,692,480	\$24,861,881
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL		\$24,084,531	\$30,692,480	\$24,861,881
METHOD OF FINANCING:				
<u>Capital</u>				
1 General Revenue Fund		\$15,559,641	\$18,823,359	\$16,868,039
555 Federal Funds		\$8,331,045	\$11,605,808	\$7,748,913
758 GR Match For Medicaid		\$193,845	\$263,313	\$244,929
Total, Method of Financing-Capital		\$24,084,531	\$30,692,480	\$24,861,881
Total, Method of Financing		\$24,084,531	\$30,692,480	\$24,861,881

4.A. Capital Budget Project Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
 TIME : **2:37:00PM**

Agency code: **530**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2018

EXP 2019

BUD 2020

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS

\$24,084,531

\$30,692,480

\$24,861,881

Total, Type of Financing-Capital

\$24,084,531

\$30,692,480

\$24,861,881

Total, Type of Financing

\$24,084,531

\$30,692,480

\$24,861,881

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Capital Budget Allocation to Strategies
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME: 2:41:36PM

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2018	EXP 2019	BUD 2020
5005 Acquisition of Information Resource Technologies					
<i>1/1 Seat Management</i>					
Capital	6-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	10,737,886	11,028,795	\$9,536,259
		TOTAL, PROJECT	\$10,737,886	\$11,028,795	\$9,536,259
<i>2/2 IMPACT System</i>					
Capital	6-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	5,716,423	11,399,829	5,933,707
		TOTAL, PROJECT	\$5,716,423	\$11,399,829	\$5,933,707
<i>3/3 Administrative Systems</i>					
Capital	6-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	326,874	0	597,657
		TOTAL, PROJECT	\$326,874	\$0	\$597,657
<i>6/6 CLASS System</i>					
Capital	6-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	2,379,524	3,332,461	0
		TOTAL, PROJECT	\$2,379,524	\$3,332,461	\$0
<i>7/7 CCL Fee Collection</i>					
Capital	6-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	352,671	362,410	0
		TOTAL, PROJECT	\$352,671	\$362,410	\$0

Capital Budget Allocation to Strategies
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME: 2:41:36PM

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2018	EXP 2019	BUD 2020
7000 Data Center Consolidation				
5/5	Data Center Consolidation			
Capital	6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS	4,571,153	4,568,985	\$8,794,258
	TOTAL, PROJECT	\$4,571,153	\$4,568,985	\$8,794,258
	TOTAL CAPITAL, ALL PROJECTS	\$24,084,531	\$30,692,480	\$24,861,881
	TOTAL INFORMATIONAL, ALL PROJECTS			
	TOTAL, ALL PROJECTS	\$24,084,531	\$30,692,480	\$24,861,881

4.B. Federal Funds Supporting Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
TIME: 3:04:20PM

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

CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
16.575.000 Crime Victims Assistance			
2 - 1 - 2 CPS PROGRAM SUPPORT	42,296	143,709	0
TOTAL, ALL STRATEGIES	\$42,296	\$143,709	\$0
ADDL FED FNDS FOR EMPL BENEFITS	11,938	10,000	0
TOTAL, FEDERAL FUNDS	\$54,234	\$153,709	\$0
ADDL GR FOR EMPL BENEFITS	\$2,985	\$2,500	\$0
93.090.050 Guardianship Assistance			
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	158,582	326	306
2 - 1 - 2 CPS PROGRAM SUPPORT	18,936	13,684	20,159
2 - 1 - 1C ADOPTION/PCA PAYMENTS	19,798	9,350	13,617
5 - 1 - 1 CENTRAL ADMINISTRATION	5,250	1,208	861
5 - 1 - 2 OTHER SUPPORT SERVICES	2,749	598	395
5 - 1 - 3 REGIONAL ADMINISTRATION	227	35	29
5 - 1 - 4 IT PROGRAM SUPPORT	6,094	1,778	1,311
6 - 1 - 1 AGENCY-WIDE AUTOMATED SYSTEMS	108,177	387,173	106,604
TOTAL, ALL STRATEGIES	\$319,813	\$414,152	\$143,282
ADDL FED FNDS FOR EMPL BENEFITS	6,212	4,209	5,635
TOTAL, FEDERAL FUNDS	\$326,025	\$418,361	\$148,917
ADDL GR FOR EMPL BENEFITS	\$6,212	\$4,209	\$5,635
93.090.060 Guardianship Assistance: FMAP			
2 - 1 - 1C ADOPTION/PCA PAYMENTS	7,502,437	8,736,218	10,308,267

4.B. Federal Funds Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME: 3:04:20PM

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

CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
TOTAL, ALL STRATEGIES	\$7,502,437	\$8,736,218	\$10,308,267
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$7,502,437	\$8,736,218	\$10,308,267
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.434.000 ESSA Preschool Development Grants			
3 - 1 - 6 AT-RISK PREVENTION PROGRAM SUPPOR	0	0	277,650
TOTAL, ALL STRATEGIES	\$0	\$0	\$277,650
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$277,650
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.505.000 ACA Home Visiting Program			
3 - 1 - 5 HOME VISITING PROGRAMS	983,788	0	0
TOTAL, ALL STRATEGIES	\$983,788	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$983,788	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.505.001 ACA Hm Visitation Grnt-Competitive			
3 - 1 - 5 HOME VISITING PROGRAMS	1,094,799	0	0
TOTAL, ALL STRATEGIES	\$1,094,799	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,094,799	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
TIME: 3:04:20PM

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

CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
93.556.001 Promoting Safe and Stable Families			
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	5,494,992	6,290,708	6,001,701
2 - 1 - 2 CPS PROGRAM SUPPORT	936,419	936,419	936,419
2 - 1 - 4 ADOPTION PURCHASED SERVICES	4,426,970	4,527,610	4,426,970
2 - 1 - 5 POST - ADOPTION/POST - PERMANENCY	2,515,964	2,038,867	2,428,514
2 - 1 - 8 OTHER CPS PURCHASED SERVICES	7,665,074	7,665,074	7,665,074
3 - 1 - 1 STAR PROGRAM	3,502,570	3,502,570	3,502,570
3 - 1 - 2 CYD PROGRAM	2,956,783	2,864,121	2,261,607
3 - 1 - 6 AT-RISK PREVENTION PROGRAM SUPPOR	740,966	833,627	1,436,141
5 - 1 - 1 CENTRAL ADMINISTRATION	526,399	526,399	526,399
5 - 1 - 2 OTHER SUPPORT SERVICES	65,885	65,885	65,885
5 - 1 - 3 REGIONAL ADMINISTRATION	198	198	198
5 - 1 - 4 IT PROGRAM SUPPORT	522,561	522,561	522,563
TOTAL, ALL STRATEGIES	\$29,354,781	\$29,774,039	\$29,774,041
ADDL FED FNDS FOR EMPL BENEFITS	1,495,881	1,436,679	1,076,623
TOTAL, FEDERAL FUNDS	\$30,850,662	\$31,210,718	\$30,850,664
ADDL GR FOR EMPL BENEFITS	\$498,627	\$478,893	\$358,874
93.556.002 Prmtng S & S Families: Cswkr Vsts			
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	1,633,511	1,551,401	1,494,209
TOTAL, ALL STRATEGIES	\$1,633,511	\$1,551,401	\$1,494,209
ADDL FED FNDS FOR EMPL BENEFITS	357,767	449,869	449,869
TOTAL, FEDERAL FUNDS	\$1,991,278	\$2,001,270	\$1,944,078
ADDL GR FOR EMPL BENEFITS	\$119,256	\$149,956	\$149,956

4.B. Federal Funds Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME: 3:04:20PM

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

CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
93.556.003 Kinship Navigator Grant			
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	0	631,192	1,051,639
TOTAL, ALL STRATEGIES	\$0	\$631,192	\$1,051,639
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$631,192	\$1,051,639
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.556.004 NEICE			
5 - 1 - 2 OTHER SUPPORT SERVICES	0	0	424,000
TOTAL, ALL STRATEGIES	\$0	\$0	\$424,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$424,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.558.000 Temp AssistNeedy Families			
1 - 1 - 1 STATEWIDE INTAKE SERVICES	10,336,506	10,336,505	10,336,506
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	118,426,497	118,040,839	126,535,795
2 - 1 - 2 CPS PROGRAM SUPPORT	10,812,637	10,812,636	10,812,637
2 - 1 - 7 SUBSTANCE ABUSE PURCHASED SERVICE	198,494	594,718	198,494
2 - 1 - 8 OTHER CPS PURCHASED SERVICES	2,053,865	2,053,865	2,053,865
2 - 1 - 9 FOSTER CARE PAYMENTS	159,100,000	156,449,500	156,000,000
2 - 1 - 11 RELATIVE CAREGIVER PAYMENTS	15,771,678	10,341,138	11,099,464
3 - 1 - 5 HOME VISITING PROGRAMS	12,265,549	12,265,549	12,265,549
5 - 1 - 1 CENTRAL ADMINISTRATION	7,432,449	7,432,449	7,432,449
5 - 1 - 2 OTHER SUPPORT SERVICES	3,595,750	3,595,750	3,595,750

4.B. Federal Funds Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME: 3:04:20PM

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

CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
5 - 1 - 3 REGIONAL ADMINISTRATION	440,642	435,894	457,236
5 - 1 - 4 IT PROGRAM SUPPORT	10,860,709	10,860,710	12,390,092
6 - 1 - 1 AGENCY-WIDE AUTOMATED SYSTEMS	6,188,676	6,783,051	5,338,827
TOTAL, ALL STRATEGIES	\$357,483,452	\$350,002,604	\$358,516,664
ADDL FED FNDS FOR EMPL BENEFITS	36,115,406	35,941,007	43,663,192
TOTAL, FEDERAL FUNDS	\$393,598,858	\$385,943,611	\$402,179,856
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.575.000 ChildCareDevFnd Blk Grant			
2 - 1 - 3 TWC CONTRACTED DAY CARE	39,696,186	29,531,862	27,398,525
TOTAL, ALL STRATEGIES	\$39,696,186	\$29,531,862	\$27,398,525
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$39,696,186	\$29,531,862	\$27,398,525
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.590.000 Community-Based Resource			
3 - 1 - 3 CHILD ABUSE PREVENTION GRANTS	3,188,096	2,903,706	3,253,274
3 - 1 - 6 AT-RISK PREVENTION PROGRAM SUPPOR	59	165,540	292,752
5 - 1 - 4 IT PROGRAM SUPPORT	7	1,084	1,084
TOTAL, ALL STRATEGIES	\$3,188,162	\$3,070,330	\$3,547,110
ADDL FED FNDS FOR EMPL BENEFITS	28,304	32,104	85,883
TOTAL, FEDERAL FUNDS	\$3,216,466	\$3,102,434	\$3,632,993
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.599.000 Education & Training Vouchers			
2 - 1 - 2 CPS PROGRAM SUPPORT	472,416	715,675	514,187

4.B. Federal Funds Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME: 3:04:20PM

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

CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
2 - 1 - 6 PAL PURCHASED SERVICES	2,174,482	2,432,893	2,085,840
TOTAL, ALL STRATEGIES	\$2,646,898	\$3,148,568	\$2,600,027
ADDL FED FNDS FOR EMPL BENEFITS	11,945	9,329	19,645
TOTAL, FEDERAL FUNDS	\$2,658,843	\$3,157,897	\$2,619,672
ADDL GR FOR EMPL BENEFITS	\$2,986	\$2,332	\$4,911
93.603.000 Adoption Incentive Pmts			
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	138,745	138,745	0
2 - 1 - 4 ADOPTION PURCHASED SERVICES	514,362	514,362	514,362
2 - 1 - 8 OTHER CPS PURCHASED SERVICES	3,608,893	4,045,393	4,018,138
TOTAL, ALL STRATEGIES	\$4,262,000	\$4,698,500	\$4,532,500
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$4,262,000	\$4,698,500	\$4,532,500
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.645.000 Child Welfare Services_S			
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	20,204,860	20,039,848	19,858,003
2 - 1 - 2 CPS PROGRAM SUPPORT	25,113	25,113	25,113
2 - 1 - 7 SUBSTANCE ABUSE PURCHASED SERVICE	54,735	54,735	54,735
2 - 1 - 8 OTHER CPS PURCHASED SERVICES	2,471,397	4,099,765	4,099,765
TOTAL, ALL STRATEGIES	\$22,756,105	\$24,219,461	\$24,037,616
ADDL FED FNDS FOR EMPL BENEFITS	3,026,950	1,745,439	1,745,439
TOTAL, FEDERAL FUNDS	\$25,783,055	\$25,964,900	\$25,783,055
ADDL GR FOR EMPL BENEFITS	\$1,008,983	\$581,813	\$581,813
93.658.050 Foster Care Title IV-E Admin @ 50%			

4.B. Federal Funds Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
 TIME: **3:04:20PM**

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

CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
1 - 1 - 1 STATEWIDE INTAKE SERVICES	35,814	56,052	72,560
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	49,146,119	52,448,137	51,082,689
2 - 1 - 2 CPS PROGRAM SUPPORT	3,911,958	3,805,903	4,338,238
2 - 1 - 3 TWC CONTRACTED DAY CARE	239,219	221,872	234,906
2 - 1 - 8 OTHER CPS PURCHASED SERVICES	267,567	344,403	231,741
2 - 1 - 9 FOSTER CARE PAYMENTS	22,728,817	22,727,967	24,608,622
5 - 1 - 1 CENTRAL ADMINISTRATION	1,509,965	1,652,064	1,829,366
5 - 1 - 2 OTHER SUPPORT SERVICES	831,801	867,931	805,054
5 - 1 - 3 REGIONAL ADMINISTRATION	66,541	63,321	67,696
5 - 1 - 4 IT PROGRAM SUPPORT	1,299,178	2,502,716	2,792,420
6 - 1 - 1 AGENCY-WIDE AUTOMATED SYSTEMS	1,481,856	3,061,804	1,658,681
TOTAL, ALL STRATEGIES	\$81,518,835	\$87,752,170	\$87,721,973
ADDL FED FNDS FOR EMPL BENEFITS	13,694,919	14,124,818	15,276,406
TOTAL, FEDERAL FUNDS	\$95,213,754	\$101,876,988	\$102,998,379
ADDL GR FOR EMPL BENEFITS	\$13,694,919	\$14,124,818	\$15,276,406
93.658.060 Foster Care Title IV-E @ FMAP			
2 - 1 - 3 TWC CONTRACTED DAY CARE	5,468,446	5,332,983	6,091,237
2 - 1 - 8 OTHER CPS PURCHASED SERVICES	7,123	3,221	0
2 - 1 - 9 FOSTER CARE PAYMENTS	100,190,979	100,599,128	103,250,030
TOTAL, ALL STRATEGIES	\$105,666,548	\$105,935,332	\$109,341,267
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$105,666,548	\$105,935,332	\$109,341,267
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
TIME: 3:04:20PM

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

CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
93.658.075 Foster Care TitleIV-E-75% (training)			
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	2,775,346	3,227,990	4,380,026
2 - 1 - 2 CPS PROGRAM SUPPORT	3,110,649	1,510,241	2,409,907
TOTAL, ALL STRATEGIES	\$5,885,995	\$4,738,231	\$6,789,933
ADDL FED FNDS FOR EMPL BENEFITS	1,463,114	744,236	1,144,470
TOTAL, FEDERAL FUNDS	\$7,349,109	\$5,482,467	\$7,934,403
ADDL GR FOR EMPL BENEFITS	\$487,705	\$248,079	\$381,580
93.659.050 Adoption Assist Title IV-E Admin			
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	8,115,757	7,766,299	10,654,129
2 - 1 - 2 CPS PROGRAM SUPPORT	381,422	424,847	569,540
2 - 1 - 1C ADOPTION/PCA PAYMENTS	2,908,366	3,062,667	3,251,259
5 - 1 - 1 CENTRAL ADMINISTRATION	240,977	233,161	359,908
5 - 1 - 2 OTHER SUPPORT SERVICES	118,651	108,602	158,374
5 - 1 - 3 REGIONAL ADMINISTRATION	10,165	8,967	13,354
5 - 1 - 4 IT PROGRAM SUPPORT	200,842	353,394	549,610
6 - 1 - 1 AGENCY-WIDE AUTOMATED SYSTEMS	314,440	839,105	399,872
TOTAL, ALL STRATEGIES	\$12,290,620	\$12,797,042	\$15,956,046
ADDL FED FNDS FOR EMPL BENEFITS	2,468,464	2,060,842	3,160,153
TOTAL, FEDERAL FUNDS	\$14,759,084	\$14,857,884	\$19,116,199
ADDL GR FOR EMPL BENEFITS	\$2,468,464	\$2,060,842	\$3,160,153
93.659.060 Adoption Assist Title IV-E @ FMAP			
2 - 1 - 1C ADOPTION/PCA PAYMENTS	125,050,771	135,030,938	147,940,784

4.B. Federal Funds Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
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Agency code: **530** Agency name: Family and Protective Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
TOTAL, ALL STRATEGIES	\$125,050,771	\$135,030,938	\$147,940,784
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$125,050,771	\$135,030,938	\$147,940,784
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.659.075 Adoption Assistance-75% (training)			
2 - 1 - 2 CPS PROGRAM SUPPORT	31,753	32,724	38,595
TOTAL, ALL STRATEGIES	\$31,753	\$32,724	\$38,595
ADDL FED FNDS FOR EMPL BENEFITS	6,632	6,807	7,913
TOTAL, FEDERAL FUNDS	\$38,385	\$39,531	\$46,508
ADDL GR FOR EMPL BENEFITS	\$2,211	\$2,269	\$2,638
93.667.000 Social Svcs Block Grants			
1 - 1 - 1 STATEWIDE INTAKE SERVICES	2,246,864	2,246,864	2,253,364
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	769,025	1,223,323	937,990
2 - 1 - 2 CPS PROGRAM SUPPORT	896,716	442,417	727,750
4 - 1 - 1 APS DIRECT DELIVERY STAFF	13,325,110	13,325,109	13,337,686
4 - 1 - 2 APS PROGRAM SUPPORT	1,841,217	1,841,216	1,967,708
4 - 1 - 3 APS PURCHASED EMERGENCY CLIENT SV	6,925,057	6,925,057	6,925,057
5 - 1 - 1 CENTRAL ADMINISTRATION	691,927	691,927	691,927
5 - 1 - 2 OTHER SUPPORT SERVICES	708,407	708,407	638,101
5 - 1 - 3 REGIONAL ADMINISTRATION	112,296	112,297	90,552
5 - 1 - 4 IT PROGRAM SUPPORT	1,469,033	1,469,034	1,412,937

4.B. Federal Funds Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
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Agency code: **530** Agency name: Family and Protective Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
TOTAL, ALL STRATEGIES	\$28,985,652	\$28,985,651	\$28,983,072
ADDL FED FNDS FOR EMPL BENEFITS	5,355,309	5,355,309	5,515,253
TOTAL, FEDERAL FUNDS	\$34,340,961	\$34,340,960	\$34,498,325
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.669.000 Child Abuse and Neglect S			
2 - 1 - 2 CPS PROGRAM SUPPORT	1,339,530	2,294,215	5,567,549
TOTAL, ALL STRATEGIES	\$1,339,530	\$2,294,215	\$5,567,549
ADDL FED FNDS FOR EMPL BENEFITS	341,074	444,571	310,382
TOTAL, FEDERAL FUNDS	\$1,680,604	\$2,738,786	\$5,877,931
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.674.000 Independent Living			
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	30,102	36,087	32,482
2 - 1 - 2 CPS PROGRAM SUPPORT	2,881,201	3,835,776	3,388,370
2 - 1 - 6 PAL PURCHASED SERVICES	6,427,767	5,689,060	5,683,442
5 - 1 - 1 CENTRAL ADMINISTRATION	90,113	109,535	94,613
5 - 1 - 2 OTHER SUPPORT SERVICES	38,996	40,085	41,915
5 - 1 - 3 REGIONAL ADMINISTRATION	3,597	5,810	3,602
5 - 1 - 4 IT PROGRAM SUPPORT	118,791	166,673	145,200
TOTAL, ALL STRATEGIES	\$9,590,567	\$9,883,026	\$9,389,624
ADDL FED FNDS FOR EMPL BENEFITS	675,111	711,856	711,856
TOTAL, FEDERAL FUNDS	\$10,265,678	\$10,594,882	\$10,101,480
ADDL GR FOR EMPL BENEFITS	\$225,037	\$237,285	\$237,285
93.778.003 XIX 50%			

4.B. Federal Funds Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
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Agency code: **530** Agency name: Family and Protective Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
1 - 1 - 1 STATEWIDE INTAKE SERVICES	233,897	328,134	280,227
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	7,192,817	7,265,018	6,393,360
2 - 1 - 2 CPS PROGRAM SUPPORT	264,097	243,172	224,601
4 - 1 - 1 APS DIRECT DELIVERY STAFF	1,117,005	1,508,329	1,533,438
4 - 1 - 2 APS PROGRAM SUPPORT	104,452	130,296	121,984
5 - 1 - 1 CENTRAL ADMINISTRATION	253,839	276,062	270,345
5 - 1 - 2 OTHER SUPPORT SERVICES	140,326	128,581	118,970
5 - 1 - 3 REGIONAL ADMINISTRATION	11,583	10,108	9,627
5 - 1 - 4 IT PROGRAM SUPPORT	231,720	415,640	410,716
6 - 1 - 1 AGENCY-WIDE AUTOMATED SYSTEMS	237,896	534,675	244,929
TOTAL, ALL STRATEGIES	\$9,787,632	\$10,840,015	\$9,608,197
ADDL FED FNDS FOR EMPL BENEFITS	2,373,503	2,392,031	2,406,913
TOTAL, FEDERAL FUNDS	\$12,161,135	\$13,232,046	\$12,015,110
ADDL GR FOR EMPL BENEFITS	\$2,373,503	\$2,392,031	\$2,406,913
93.870.000 MIECHV			
3 - 1 - 5 HOME VISITING PROGRAMS	15,003,252	17,782,047	16,177,334
3 - 1 - 6 AT-RISK PREVENTION PROGRAM SUPPOR	512,859	1,192,883	1,023,666
TOTAL, ALL STRATEGIES	\$15,516,111	\$18,974,930	\$17,201,000
ADDL FED FNDS FOR EMPL BENEFITS	142,287	81,493	13,976
TOTAL, FEDERAL FUNDS	\$15,658,398	\$19,056,423	\$17,214,976
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
 TIME: **3:04:20PM**

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

CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
16.575.000 Crime Victims Assistance	42,296	143,709	0
93.090.050 Guardianship Assistance	319,813	414,152	143,282
93.090.060 Guardianship Assistance: FMAP	7,502,437	8,736,218	10,308,267
93.434.000 ESSA Preschool Development Grants	0	0	277,650
93.505.000 ACA Home Visiting Program	983,788	0	0
93.505.001 ACA Hm Visitation Grnt-Competitive	1,094,799	0	0
93.556.001 Promoting Safe and Stable Families	29,354,781	29,774,039	29,774,041
93.556.002 Prmtng S & S Families: Cswkr Vsts	1,633,511	1,551,401	1,494,209
93.556.003 Kinship Navigator Grant	0	631,192	1,051,639
93.556.004 NEICE	0	0	424,000
93.558.000 Temp AssistNeedy Families	357,483,452	350,002,604	358,516,664
93.575.000 ChildCareDevFnd Blk Grant	39,696,186	29,531,862	27,398,525
93.590.000 Community-Based Resource	3,188,162	3,070,330	3,547,110
93.599.000 Education & Training Vouchers	2,646,898	3,148,568	2,600,027
93.603.000 Adoption Incentive Pmts	4,262,000	4,698,500	4,532,500

4.B. Federal Funds Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
 TIME: **3:04:20PM**

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

CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
93.645.000 Child Welfare Services_S	22,756,105	24,219,461	24,037,616
93.658.050 Foster Care Title IV-E Admin @ 50%	81,518,835	87,752,170	87,721,973
93.658.060 Foster Care Title IV-E @ FMAP	105,666,548	105,935,332	109,341,267
93.658.075 Foster Care TitleIVE-75% (training)	5,885,995	4,738,231	6,789,933
93.659.050 Adoption Assist Title IV-E Admin	12,290,620	12,797,042	15,956,046
93.659.060 Adoption Assist Title IV-E @ FMAP	125,050,771	135,030,938	147,940,784
93.659.075 Adoption Assistance-75% (training)	31,753	32,724	38,595
93.667.000 Social Svcs Block Grants	28,985,652	28,985,651	28,983,072
93.669.000 Child Abuse and Neglect S	1,339,530	2,294,215	5,567,549
93.674.000 Independent Living	9,590,567	9,883,026	9,389,624
93.778.003 XIX 50%	9,787,632	10,840,015	9,608,197
93.870.000 MIECHV	15,516,111	18,974,930	17,201,000
TOTAL, ALL STRATEGIES	\$866,628,242	\$873,186,310	\$902,643,570
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	67,574,816	65,550,599	75,593,608
TOTAL, FEDERAL FUNDS	\$934,203,058	\$938,736,909	\$978,237,178
TOTAL, ADDL GR FOR EMPL BENEFITS	\$20,890,888	\$20,285,027	\$22,566,164

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4.C. Federal Funds Tracking Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME : 2:56:39PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award	
CFDA 16.575.000 Crime Victims Assistance									
2017	\$249,595	\$41,652	\$54,234	\$153,709	\$0	\$0	\$0	\$249,595	\$0
Total	\$249,595	\$41,652	\$54,234	\$153,709	\$0	\$0	\$0	\$249,595	\$0
Empl. Benefit Payment	\$2,036	\$11,938	\$10,000	\$0	\$0	\$0	\$23,974		

4.C. Federal Funds Tracking Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME : 2:56:39PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 93.434.000 ESSA Preschool Development Grants								
2019	\$277,650	\$0	\$0	\$0	\$277,650	\$0	\$0	\$0
Total	\$277,650	\$0	\$0	\$0	\$277,650	\$0	\$277,650	\$0
Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME : 2:56:39PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 93.505.000 ACA Home Visiting Program									
2014	\$5,499,789	\$821,581	\$0	\$0	\$0	\$0	\$0	\$821,581	\$4,678,208
2015	\$11,557,960	\$9,918,139	\$983,788	\$0	\$0	\$0	\$0	\$10,901,927	\$656,033
Total	\$17,057,749	\$10,739,720	\$983,788	\$0	\$0	\$0	\$0	\$11,723,508	\$5,334,241
<hr/>									
Empl. Benefit Payment		\$177,880	\$0	\$0	\$0	\$0	\$0	\$177,880	

TRACKING NOTES

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

4.C. Federal Funds Tracking Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME : 2:56:39PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 93.505.001 ACA Hm Visitation Grnt-Competitive									
2013	\$3,247,489	\$510,445	\$0	\$0	\$0	\$0	\$0	\$510,445	\$2,737,044
2015	\$8,709,491	\$6,716,712	\$1,094,799	\$0	\$0	\$0	\$0	\$7,811,511	\$897,980
Total	\$11,956,980	\$7,227,157	\$1,094,799	\$0	\$0	\$0	\$0	\$8,321,956	\$3,635,024
<hr/>									
Empl. Benefit Payment		\$66,836	\$0	\$0	\$0	\$0	\$0	\$66,836	

TRACKING NOTES

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

4.C. Federal Funds Tracking Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME : 2:56:39PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 93.556.001 Promoting Safe and Stable Families									
2016	\$31,130,287	\$214,525	\$0	\$0	\$0	\$0	\$0	\$214,525	\$30,915,762
2017	\$30,715,970	\$30,715,970	\$0	\$0	\$0	\$0	\$0	\$30,715,970	\$0
2018	\$30,850,662	\$0	\$30,850,662	\$0	\$0	\$0	\$0	\$30,850,662	\$0
2019	\$31,210,718	\$0	\$0	\$31,210,718	\$0	\$0	\$0	\$31,210,718	\$0
2020	\$30,850,664	\$0	\$0	\$0	\$30,850,664	\$0	\$0	\$30,850,664	\$0
2021	\$30,850,662	\$0	\$0	\$0	\$0	\$30,850,662	\$0	\$30,850,662	\$0
2022	\$30,850,662	\$0	\$0	\$0	\$0	\$0	\$30,850,662	\$30,850,662	\$0
Total	\$216,459,625	\$30,930,495	\$30,850,662	\$31,210,718	\$30,850,664	\$30,850,662	\$30,850,662	\$185,543,863	\$30,915,762
<hr/>									
Empl. Benefit Payment		\$1,876,106	\$1,495,881	\$1,436,679	\$1,076,623	\$1,076,623	\$1,076,623	\$8,038,535	

4.C. Federal Funds Tracking Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME : 2:56:39PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 93.556.002 Prmtng S & S Families: Cswkrk Vsts								
2016	\$1,960,903	\$10,557	\$0	\$0	\$0	\$0	\$10,557	\$1,950,346
2017	\$1,935,544	\$1,888,344	\$47,200	\$0	\$0	\$0	\$1,935,544	\$0
2018	\$1,944,078	\$0	\$1,944,078	\$0	\$0	\$0	\$1,944,078	\$0
2019	\$2,001,270	\$0	\$0	\$2,001,270	\$0	\$0	\$2,001,270	\$0
2020	\$1,944,078	\$0	\$0	\$1,944,078	\$0	\$0	\$1,944,078	\$0
2021	\$1,944,078	\$0	\$0	\$0	\$1,944,078	\$0	\$1,944,078	\$0
2022	\$1,944,078	\$0	\$0	\$0	\$0	\$1,944,078	\$1,944,078	\$0
Total	\$13,674,029	\$1,898,901	\$1,991,278	\$2,001,270	\$1,944,078	\$1,944,078	\$11,723,683	\$1,950,346
<hr/>								
Empl. Benefit Payment	\$442,209	\$357,767	\$449,869	\$449,869	\$449,869	\$449,869	\$2,599,452	

4.C. Federal Funds Tracking Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME : 2:56:39PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 93.556.003 Kinship Navigator Grant									
2018	\$1,018,778	\$0	\$0	\$631,192	\$0	\$0	\$0	\$631,192	\$387,586
2019	\$1,051,639	\$0	\$0	\$0	\$1,051,639	\$0	\$0	\$1,051,639	\$0
Total	\$2,070,417	\$0	\$0	\$631,192	\$1,051,639	\$0	\$0	\$1,682,831	\$387,586

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

Difference from the award amount reflects lapsed funds.

4.C. Federal Funds Tracking Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME : 2:56:39PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 93.556.004 NEICE								
2020	\$424,000	\$0	\$0	\$424,000	\$0	\$0	\$424,000	\$0
Total	\$424,000	\$0	\$0	\$424,000	\$0	\$0	\$424,000	\$0
Empl. Benefit Payment								
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME : 2:56:39PM

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

Federal FY	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award	
CFDA 93.558.000 Temp AssistNeedy Families									
2016	\$322,895,638	\$84,639,259	\$0	\$0	\$0	\$0	\$84,639,259	\$238,256,379	
2017	\$395,966,002	\$254,297,654	\$63,718,891	\$77,490,108	\$0	\$0	\$395,506,653	\$459,349	
2018	\$344,589,719	\$0	\$329,879,967	\$13,549,434	\$0	\$0	\$343,429,401	\$1,160,318	
2019	\$295,248,540	\$0	\$0	\$294,904,069	\$0	\$0	\$294,904,069	\$344,471	
2020	\$402,179,856	\$0	\$0	\$0	\$402,179,856	\$0	\$402,179,856	\$0	
2021	\$401,910,212	\$0	\$0	\$0	\$0	\$401,910,212	\$401,910,212	\$0	
2022	\$401,910,212	\$0	\$0	\$0	\$0	\$401,910,212	\$401,910,212	\$0	
Total	\$2,564,700,179	\$338,936,913	\$393,598,858	\$385,943,611	\$402,179,856	\$401,910,212	\$401,910,212	\$2,324,479,662	\$240,220,517

Empl. Benefit Payment	\$35,969,106	\$36,115,406	\$35,941,007	\$43,663,192	\$43,558,451	\$43,558,451	\$238,805,613	
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TRACKING NOTES

FFY16 Award amounts reflect DFPS' share of the TANF grant. Difference from the Award amounts reflect Texas Home Visiting transfer from HHSC (DFPS Request letter dated 6/23/2016). The amount also includes a transfer of \$19.9 million TANF to HHSC upon receipt of TANF ECF (93.714) for the same amount.

FFY17 Award amounts reflect DFPS' share of the TANF grant. Difference from the Award amounts reflect Texas Home Visiting transfer from HHSC (DFPS Request letter dated 6/23/2016).

Per the request from the HHSC, DFPS expended remaining TANF from prior Fiscal Years.

FFY19 Award amount difference is a result 86th Leg, RS SB 500 Supplemental appropriation Bill that addressed shortfalls in the second year of the 2018-2019 biennium reducing TANF by \$8,481,040.00. The bill addressed the need in Foster Care, Adoption Payments, Relative Caregiver and Purchased Client Services.

Difference from the Award amounts reflect lapsed funds.

4.C. Federal Funds Tracking Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME : 2:56:39PM

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

Federal FY	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 93.575.000 ChildCareDevFnd Blk Grant								
2017	\$37,149,518	\$0	\$0	\$0	\$0	\$0	\$37,149,518	\$0
2018	\$39,696,186	\$39,696,186	\$0	\$0	\$0	\$0	\$39,696,186	\$0
2019	\$29,531,862	\$0	\$29,531,862	\$0	\$0	\$0	\$29,531,862	\$0
2020	\$27,398,525	\$0	\$0	\$27,398,525	\$0	\$0	\$27,398,525	\$0
2021	\$28,758,343	\$0	\$0	\$0	\$28,758,343	\$0	\$28,758,343	\$0
2022	\$28,758,343	\$0	\$0	\$0	\$0	\$28,758,343	\$28,758,343	\$0
Total	\$191,292,777	\$39,696,186	\$29,531,862	\$27,398,525	\$28,758,343	\$28,758,343	\$191,292,777	\$0
Empl. Benefit Payment								
	\$6,028,585	\$0	\$0	\$0	\$0	\$0	\$6,028,585	

TRACKING NOTES

DFPS received Child Care Development Block Grant (CCDBG) funds as a result of the transfer of the Child Care Investigations program from the Health and Human Services Commission in accordance with House Bill 5, 85th Legislature, Regular Session. Per the approval from the oversight agencies (DFPS-2019-A-0001) GR and CCDBG Funds for Fiscal Years 2018 and 2019 were realigned between strategies to fund allowable activities in accordance with the Public Assistance Cost Allocation Plans.

86th Legislature, Regular Session, 2019, SB 500 Sec. 13 appropriated an additional \$5,000,000.00 from federal Child Care and Development Block Grant funds to the Department of Family and Protective Services for the state fiscal year ending August 31, 2019, for day care payments under Strategy B.1.3., TWC Contracted Day Care, as listed in Chapter 605 (S.B. 1), Acts of the 85th Legislature, Regular Session, 2017 (the General Appropriations Act).

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

4.C. Federal Funds Tracking Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME : 2:56:39PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 93.590.000 Community-Based Resource								
2015	\$2,740,822	\$805,231	\$0	\$0	\$0	\$0	\$805,231	\$1,935,591
2016	\$2,853,257	\$1,424,932	\$0	\$0	\$0	\$0	\$2,790,811	\$62,446
2017	\$3,037,459	\$165,232	\$1,850,521	\$1,021,706	\$0	\$0	\$3,037,459	\$0
2018	\$3,119,953	\$0	\$66	\$2,080,728	\$1,039,159	\$0	\$3,119,953	\$0
2019	\$3,189,491	\$0	\$0	\$2,261,658	\$927,833	\$0	\$3,189,491	\$0
2020	\$3,632,993	\$0	\$0	\$332,176	\$2,372,984	\$927,833	\$3,632,993	\$0
2021	\$3,632,993	\$0	\$0	\$0	\$332,176	\$2,372,984	\$2,705,160	\$927,833
2022	\$3,632,993	\$0	\$0	\$0	\$0	\$332,176	\$332,176	\$3,300,817
Total	\$25,839,961	\$2,395,395	\$3,216,466	\$3,102,434	\$3,632,993	\$3,632,993	\$19,613,274	\$6,226,687

Empl. Benefit Payment	\$60,734	\$28,304	\$32,104	\$85,883	\$85,883	\$85,883	\$378,791	
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TRACKING NOTES

Difference from the Award amounts reflect lapsed funds.

4.C. Federal Funds Tracking Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME : 2:56:39PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 93.599.000 Education & Training Vouchers									
2015	\$3,138,623	\$238,111	\$0	\$0	\$0	\$0	\$0	\$238,111	\$2,900,512
2016	\$3,115,894	\$2,180,485	\$0	\$0	\$0	\$0	\$0	\$2,180,485	\$935,409
2017	\$2,976,585	\$0	\$2,658,843	\$0	\$0	\$0	\$0	\$2,658,843	\$317,742
2018	\$2,992,433	\$0	\$0	\$2,361,691	\$1,987	\$0	\$0	\$2,363,678	\$628,755
2019	\$3,080,307	\$0	\$0	\$796,206	\$2,284,101	\$0	\$0	\$3,080,307	\$0
2020	\$2,604,470	\$0	\$0	\$0	\$333,584	\$2,270,886	\$0	\$2,604,470	\$0
2021	\$2,604,470	\$0	\$0	\$0	\$0	\$333,584	\$2,270,886	\$2,604,470	\$0
2022	\$2,604,470	\$0	\$0	\$0	\$0	\$0	\$333,584	\$333,584	\$2,270,886
Total	\$23,117,252	\$2,418,596	\$2,658,843	\$3,157,897	\$2,619,672	\$2,604,470	\$2,604,470	\$16,063,948	\$7,053,304
<hr/>									
Empl. Benefit Payment		\$5,027	\$11,945	\$9,329	\$19,645	\$13,930	\$13,930	\$73,806	

TRACKING NOTES

Difference from the Award amounts reflect lapsed funds.

4.C. Federal Funds Tracking Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME : 2:56:39PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 93.603.000 Adoption Incentive Pmts									
2015	\$10,664,000	\$10,664,000	\$0	\$0	\$0	\$0	\$0	\$10,664,000	\$0
2016	\$4,262,000	\$0	\$4,262,000	\$0	\$0	\$0	\$0	\$4,262,000	\$0
2017	\$4,698,500	\$0	\$0	\$4,698,500	\$0	\$0	\$0	\$4,698,500	\$0
2018	\$4,532,500	\$0	\$0	\$0	\$4,532,500	\$0	\$0	\$4,532,500	\$0
2019	\$4,262,000	\$0	\$0	\$0	\$0	\$4,262,000	\$0	\$4,262,000	\$0
2020	\$4,262,000	\$0	\$0	\$0	\$0	\$0	\$4,262,000	\$4,262,000	\$0
Total	\$32,681,000	\$10,664,000	\$4,262,000	\$4,698,500	\$4,532,500	\$4,262,000	\$4,262,000	\$32,681,000	\$0
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME : 2:56:39PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 93.645.000 Child Welfare Services S									
2017	\$25,617,264	\$25,617,264	\$0	\$0	\$0	\$0	\$0	\$25,617,264	\$0
2018	\$25,783,055	\$0	\$25,783,055	\$0	\$0	\$0	\$0	\$25,783,055	\$0
2019	\$25,964,900	\$0	\$0	\$25,964,900	\$0	\$0	\$0	\$25,964,900	\$0
2020	\$25,783,055	\$0	\$0	\$0	\$25,783,055	\$0	\$0	\$25,783,055	\$0
2021	\$25,783,055	\$0	\$0	\$0	\$0	\$25,783,055	\$0	\$25,783,055	\$0
2022	\$25,783,055	\$0	\$0	\$0	\$0	\$0	\$25,783,055	\$25,783,055	\$0
Total	\$154,714,384	\$25,617,264	\$25,783,055	\$25,964,900	\$25,783,055	\$25,783,055	\$25,783,055	\$154,714,384	\$0
<hr/>									
Empl. Benefit Payment		\$1,330,075	\$3,026,950	\$1,745,439	\$1,745,439	\$1,745,439	\$1,745,439	\$11,338,781	

4.C. Federal Funds Tracking Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME : 2:56:39PM

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

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 93.667.000 Social Svcs Block Grants									
2017	\$38,315,587	\$38,315,587	\$0	\$0	\$0	\$0	\$0	\$38,315,587	\$0
2018	\$34,340,961	\$0	\$34,340,961	\$0	\$0	\$0	\$0	\$34,340,961	\$0
2019	\$34,340,960	\$0	\$0	\$34,340,960	\$0	\$0	\$0	\$34,340,960	\$0
2020	\$34,498,325	\$0	\$0	\$0	\$34,498,325	\$0	\$0	\$34,498,325	\$0
2021	\$34,498,325	\$0	\$0	\$0	\$0	\$34,498,325	\$0	\$34,498,325	\$0
2022	\$34,498,325	\$0	\$0	\$0	\$0	\$0	\$34,498,325	\$34,498,325	\$0
Total	\$210,492,483	\$38,315,587	\$34,340,961	\$34,340,960	\$34,498,325	\$34,498,325	\$34,498,325	\$210,492,483	\$0
<hr/>									
Empl. Benefit Payment		\$6,113,832	\$5,355,309	\$5,355,309	\$5,515,253	\$5,515,253	\$5,515,253	\$33,370,209	

TRACKING NOTES

Award amounts in 2018/2019 reflect transfer of Child Care Licensing and Adult Protective Services Provider Investigations staff to HHSC for implementation of SB 200.
 Award amounts in 2018/2019 reflect transfer of Child Care Investigations staff from HHSC for implementation of HB 5.

4.C. Federal Funds Tracking Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME : 2:56:39PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 93.669.000 Child Abuse and Neglect S								
2016	\$2,202,651	\$892,184	\$119,628	\$0	\$0	\$0	\$1,011,812	\$1,190,839
2017	\$2,221,072	\$1,003,788	\$749,869	\$467,415	\$0	\$0	\$2,221,072	\$0
2018	\$8,130,973	\$0	\$811,107	\$2,271,371	\$5,048,495	\$0	\$8,130,973	\$0
2019	\$8,078,369	\$0	\$0	\$829,436	\$5,877,931	\$1,371,002	\$8,078,369	\$0
2020	\$2,221,072	\$0	\$0	\$0	\$0	\$2,221,072	\$2,221,072	\$0
Total	\$22,854,137	\$1,895,972	\$1,680,604	\$2,738,786	\$5,877,931	\$3,592,074	\$21,663,298	\$1,190,839

Empl. Benefit Payment	\$334,799	\$341,074	\$444,571	\$310,382	\$209,441	\$209,441	\$1,849,708	
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TRACKING NOTES

2018 and 2019 grant awards came in significantly higher than the historical average. The agency is in the process of identifying one-time projects that qualify under the award in order to maximize the use of allocated federal funding within the award period. The agency anticipates future awards to return to the historical average.

4.C. Federal Funds Tracking Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME : 2:56:39PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 93.674.000 Independent Living									
2015	\$9,713,182	\$319,464	\$0	\$0	\$0	\$0	\$0	\$319,464	\$9,393,718
2016	\$9,602,069	\$9,602,069	\$0	\$0	\$0	\$0	\$0	\$9,602,069	\$0
2017	\$9,113,209	\$524,920	\$8,588,289	\$0	\$0	\$0	\$0	\$9,113,209	\$0
2018	\$9,022,209	\$0	\$1,677,389	\$7,344,820	\$0	\$0	\$0	\$9,022,209	\$0
2019	\$9,294,284	\$0	\$0	\$3,250,062	\$6,044,222	\$0	\$0	\$9,294,284	\$0
2020	\$10,101,480	\$0	\$0	\$0	\$4,057,258	\$6,044,222	\$0	\$10,101,480	\$0
2021	\$10,101,481	\$0	\$0	\$0	\$0	\$4,057,259	\$6,044,222	\$10,101,481	\$0
2022	\$10,101,481	\$0	\$0	\$0	\$0	\$0	\$4,057,259	\$4,057,259	\$6,044,222
Total	\$77,049,395	\$10,446,453	\$10,265,678	\$10,594,882	\$10,101,480	\$10,101,481	\$10,101,481	\$61,611,455	\$15,437,940
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Empl. Benefit Payment		\$773,562	\$675,111	\$711,856	\$711,856	\$711,856	\$711,856	\$4,296,097	

4.C. Federal Funds Tracking Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME : 2:56:39PM

Agency code: **530**

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

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 93.870.000 MIECHV									
2016	\$17,233,145	\$10,344	\$15,633,398	\$1,486,096	\$0	\$0	\$0	\$17,129,838	\$103,307
2017	\$17,095,280	\$0	\$25,000	\$17,069,280	\$1,000	\$0	\$0	\$17,095,280	\$0
2018	\$18,577,426	\$0	\$0	\$501,047	\$17,213,976	\$862,403	\$0	\$18,577,426	\$0
2019	\$17,200,000	\$0	\$0	\$0	\$0	\$16,337,597	\$862,403	\$17,200,000	\$0
2020	\$17,200,000	\$0	\$0	\$0	\$0	\$0	\$16,337,597	\$16,337,597	\$862,403
Total	\$87,305,851	\$10,344	\$15,658,398	\$19,056,423	\$17,214,976	\$17,200,000	\$17,200,000	\$86,340,141	\$965,710

Empl. Benefit Payment		\$0	\$142,287	\$81,493	\$13,976	\$0	\$0	\$237,756	
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TRACKING NOTES

Difference from the Award amount reflects lapsed funds.

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME: 2:59:04PM

Agency Code: **530**

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

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3624 Adoption Registry Fees	30	0	0
3719 Fees/Copies or Filing of Records	976	496	500
3722 Conf, Semin, & Train Regis Fees	27,924	8,969	8,000
3740 Grants/Donations	2,798	16,842	5,856
3770 Administrative Penalties	0	0	120,000
3802 Reimbursements-Third Party	6,233,351	7,252,891	8,255,551
Subtotal: Estimated Revenue	<u>6,265,079</u>	<u>7,279,198</u>	<u>8,389,907</u>
Total Available	<u>\$6,265,079</u>	<u>\$7,279,198</u>	<u>\$8,389,907</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(4,797,649)	(6,019,247)	(6,596,760)
Transfer - Employee Benefits (OASI, ERS, Insurance)	(1,467,430)	(1,259,951)	(1,793,147)
Total, Deductions	<u>\$(6,265,079)</u>	<u>\$(7,279,198)</u>	<u>\$(8,389,907)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Administrative Penalties (3770) are appropriated to the Department of Family and Protective Services (DFPS) in accordance with 86th Legislative Session, Regular Session HB.1, Article II, Rider 34.

CONTACT PERSON:

Lea Ann Biggar

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME: 2:59:04PM

Agency Code: **530**

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

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
802 Lic Plate Trust Fund No. 0802, est			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	6,954	6,503	8,792
3851 Interest on St Deposits & Treas Inv	33	592	0
Subtotal: Estimated Revenue	<u>6,987</u>	<u>7,095</u>	<u>8,792</u>
Total Available	<u>\$6,987</u>	<u>\$7,095</u>	<u>\$8,792</u>
DEDUCTIONS:			
7623 – Grants - Community Service Programs	(6,987)	(7,095)	(8,792)
Total, Deductions	<u>\$(6,987)</u>	<u>\$(7,095)</u>	<u>\$(8,792)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Estimated receipts are based on historical trends.

CONTACT PERSON:

Lea Ann Biggar

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME: 2:59:04PM

Agency Code: **530**

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

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
888 Earned Federal Funds			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3702 Fed Receipts-Earned Federal Funds	322,549	291,057	295,000
3851 Interest on St Deposits & Treas Inv	13,215	28,859	30,000
3971 Federal Pass-Through Rev/Exp Codes	49,436	42,606	40,000
Subtotal: Estimated Revenue	<u>385,200</u>	<u>362,522</u>	<u>365,000</u>
Total Available	<u>\$385,200</u>	<u>\$362,522</u>	<u>\$365,000</u>
DEDUCTIONS:			
Transfer Out to CPA	(385,200)	(362,522)	(365,000)
Total, Deductions	<u>\$(385,200)</u>	<u>\$(362,522)</u>	<u>\$(365,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Current earned federal funds projections are based on depreciation schedules for purchased equipment, estimated depository interest, and the statewide cost allocation plan (SWCAP).

CONTACT PERSON:

Lea Ann Biggar

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME: 2:59:04PM

Agency Code: **530**

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

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
5084 Child Abuse/Neglect Oper			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3972 Other Cash Transfers Between Funds	5,685,702	5,685,701	5,685,702
Subtotal: Estimated Revenue	<u>5,685,702</u>	<u>5,685,701</u>	<u>5,685,702</u>
Total Available	<u>\$5,685,702</u>	<u>\$5,685,701</u>	<u>\$5,685,702</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(5,685,702)	(5,685,701)	(5,685,702)
Total, Deductions	<u>\$(5,685,702)</u>	<u>\$(5,685,701)</u>	<u>\$(5,685,702)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

The Child Abuse and Neglect Prevention Operating Account receives monthly transfers from the Child Abuse and Neglect Prevention Trust Fund (5085). Currently, the operating fund is appropriated at approximately \$5.7 million per fiscal year (2020-2021).

CONTACT PERSON:

Lea Ann Biggar

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME: 2:59:04PM

Agency Code: **530**

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

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
8093 DFPS - Child Support Collections			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3802 Reimbursements-Third Party	759,164	777,265	772,839
Subtotal: Estimated Revenue	<u>759,164</u>	<u>777,265</u>	<u>772,839</u>
Total Available	<u>\$759,164</u>	<u>\$777,265</u>	<u>\$772,839</u>
DEDUCTIONS:			
3802 Reimbursements-Third Party	(759,164)	(777,265)	(772,839)
Total, Deductions	<u>\$(759,164)</u>	<u>\$(777,265)</u>	<u>\$(772,839)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Projected revenues are based on current receipts.

CONTACT PERSON:

Lea Ann Biggar

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4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME: 2:59:37PM

Agency code: 530

Agency name: Department of Family and Protective Services

		Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative: 1.Residential Treatment Facilities						
Legal Authority for Item: Human Resources Code Sections 40.0582, 40.080, and 42.0704						
Description/Key Assumptions (including start up/implementation costs and ongoing costs):						
SB 781 (86R) requires the agency to monitor and coordinate with general residential operations providing treatment services to children or young adults with emotional disorders to maintain and improve the quality of residential child-care services purchased by the department. The agency must also develop a strategic plan regarding placement of children in settings eligible for federal financial participation under the Family First Prevention Services Act (Title VII, Div. E, Pub. L. No. 115-123) and make any appropriate recommendations related to the implementation of the requirements for qualified residential treatment providers. Costs include contract management staff to address the monitoring of and coordination with residential operations. Costs also include a contract to conduct research specific to the QRTP service model which will assist in the development of the strategic plan.						
State Budget by Program: CPS Program Support/Indirect						
IT Component: No						
Involve Contracts > \$50,000: Yes						
Objects of Expense						
Strategy: 5-1-1 CENTRAL ADMINISTRATION						
1001	SALARIES AND WAGES	\$0	\$512,698	\$512,698	\$512,698	\$512,698
1002	OTHER PERSONNEL COSTS	\$0	\$2,760	\$2,760	\$2,760	\$2,760
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$134,542	\$134,542	\$0	\$0
	SUBTOTAL, Strategy 5-1-1	\$0	\$650,000	\$650,000	\$515,458	\$515,458
	TOTAL, Objects of Expense	\$0	\$650,000	\$650,000	\$515,458	\$515,458
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 5-1-1 CENTRAL ADMINISTRATION						
1	General Revenue Fund	\$0	\$650,000	\$650,000	\$515,458	\$515,458
	SUBTOTAL, Strategy 5-1-1	\$0	\$650,000	\$650,000	\$515,458	\$515,458
	SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$650,000	\$650,000	\$515,458	\$515,458
	TOTAL, Method of Financing	\$0	\$650,000	\$650,000	\$515,458	\$515,458
FULL-TIME-EQUIVALENT POSITIONS (FTE)						
Strategy: 5-1-1 CENTRAL ADMINISTRATION						
	TOTAL FTES	0.0	7.0	7.0	7.0	7.0

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

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019

TIME: 2:59:37PM

Agency code: 530

Agency name: Department of Family and Protective Services

Exp 2019

Bud 2020

Est 2021

Est 2022

Est 2023

Contract Description:

Implementation of the bill requires development of a strategic plan that must 1) Assess any available evidence regarding the impact of accreditation on qualitative performance of accredited providers, 2) Assess a potential structure and any funding requirements necessary to incentives providers to become accredited, 3) Study any available evidence regarding the qualitative residential treatment providers, as defined in Family First Prevention Services Act (FFPSA), 4) Assess the fiscal implications to this state of developing settings that meet the federal definition of qualified residential treatment providers and all associated requirements, and 5) Make any appropriate recommendations related to implementation of the requirements for qualified residential treatment providers.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2020-21: 19.0%

4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME: 3:00:16PM

Agency code: 530

Agency name: Department of Family and Protective Services

ITEM EXPANDED OR NEW INITIATIVE	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
1 Residential Treatment Facilities	\$0	\$650,000	\$650,000	\$515,458	\$515,458
Total, Cost Related to Expanded or New Initiatives	\$0	\$650,000	\$650,000	\$515,458	\$515,458
METHOD OF FINANCING					
GENERAL REVENUE FUNDS	\$0	\$650,000	\$650,000	\$515,458	\$515,458
Total, Method of Financing	\$0	\$650,000	\$650,000	\$515,458	\$515,458
FULL-TIME-EQUIVALENTS (FTES):	0.0	7.0	7.0	7.0	7.0

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