

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 80th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2006**
 TIME: **11:34:18PM**

Agency code: **530**

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

Goal / Objective / STRATEGY	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
1 <i>Protect Clients by Developing and Managing a Service Delivery System</i>					
1 <i>Provide 24-hour Access to Services Offered by DFPS Programs</i>					
1 STATEWIDE INTAKE SERVICES	12,037,756	13,621,464	12,175,772	12,439,131	12,437,922
2 <i>Reduce Child Abuse/Neglect and Mitigate Its Effect</i>					
1 CPS DIRECT DELIVERY STAFF	215,751,260	221,390,306	218,105,420	207,962,287	207,962,290
2 CPS PROGRAM SUPPORT	29,003,210	29,514,813	27,493,350	28,756,042	28,756,044
3 TWC FOSTER DAY CARE	5,444,354	5,483,782	5,353,354	5,418,569	5,418,569
4 TWC PROTECTIVE DAY CARE	11,121,444	8,830,330	8,362,206	8,596,268	8,596,268
5 ADOPTION PURCHASED SERVICES	4,114,874	3,788,506	4,202,505	3,995,505	3,995,505
6 POST-ADOPTION PURCHASED SERVICES	3,660,409	3,562,685	3,735,005	3,648,845	3,648,845
7 PAL PURCHASED SERVICES	6,328,428	7,017,029	7,017,436	7,032,418	7,032,418
8 SUBSTANCE ABUSE PURCHASED SERVICES	2,463,070	2,622,235	2,607,992	2,615,114	2,615,114
9 OTHER CPS PURCHASED SERVICES	25,043,967	22,016,692	23,083,425	22,550,058	22,550,058
10 FOSTER CARE PAYMENTS	355,078,406	382,588,806	384,572,620	487,793,353	440,676,642
11 ADOPTION SUBSIDY PAYMENTS	106,189,097	115,872,989	125,609,297	134,510,646	143,129,825
12 STAR PROGRAM	17,618,252	21,030,805	20,970,916	9,774,563	9,774,564
13 CYD PROGRAM	6,307,686	7,797,598	7,897,599	3,670,595	3,670,595
14 TEXAS FAMILIES PROGRAM	4,133,981	4,075,315	4,168,441	1,937,381	1,937,381
15 CHILD ABUSE PREVENTION GRANTS	1,669,801	1,792,467	1,793,770	1,793,119	1,793,119
16 OTHER AT-RISK PREVENTION PROGRAMS	189,145	4,623,970	4,687,763	2,149,099	2,149,099
17 AT-RISK PREVENTION PROGRAM SUPPORT	1,774,582	1,798,039	1,577,984	1,715,347	1,715,347
3 <i>Reduce Adult Maltreatment and Investigate MH and MR Reports</i>					
1 APS DIRECT DELIVERY STAFF	29,091,783	33,829,403	42,413,178	38,477,638	38,477,639
2 APS PROGRAM SUPPORT	3,835,271	5,380,360	5,455,701	5,070,035	5,070,035
3 MH and MR INVESTIGATIONS	4,394,456	5,149,448	5,314,224	5,296,476	5,296,477

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4 <i>Reduce Occurrences of Serious Risk in Child Care Facilities</i>					
1 CHILD CARE REGULATION	19,548,606	21,481,003	21,729,983	21,894,253	21,894,253
TOTAL, GOAL 1	\$864,799,838	\$923,268,045	\$938,327,941	\$1,017,096,742	\$978,598,009
2 Indirect Administration					
1 <i>Indirect Administration</i>					
1 CENTRAL ADMINISTRATION	9,359,787	11,434,570	11,128,234	11,302,154	11,302,153
2 OTHER SUPPORT SERVICES	143,802	167,226	162,921	166,664	166,666
3 REGIONAL ADMINISTRATION	1,655,660	1,990,778	1,255,355	1,648,476	1,648,475
4 IT PROGRAM SUPPORT	7,094,345	8,472,569	9,256,073	8,941,325	8,941,326
5 AGENCY-WIDE AUTOMATED SYSTEMS	15,675,052	14,580,829	18,597,562	14,536,576	14,531,965
TOTAL, GOAL 2	\$33,928,646	\$36,645,972	\$40,400,145	\$36,595,195	\$36,590,585
3 Child Protective Services Reform					
1 <i>Child Protective Services Reform</i>					
1 CPS REFORM DIRECT DELIVERY STAFF	0	31,314,201	60,819,474	45,785,822	45,785,821
2 CPS REFORM REGIONAL SCREENERS	0	1,500,766	2,217,796	2,269,569	2,269,569
3 CPS REFORM CASE RECORDS COMPLIANCE	0	1,106,774	841,628	1,054,221	1,054,220
4 CPS REFORM FUNCTIONAL UNITS	0	9,553,110	25,518,376	17,214,541	17,214,539
5 CPS REFORM EXPANDED TRAINING	0	3,625,484	2,915,001	3,305,970	3,305,968
6 CPS REFORM MOBILE CASEWORKER	0	5,263,071	12,048,802	7,857,203	7,857,203
7 CPS REFORM TELEMEDICINE ASSESSMENTS	0	461,664	3,889,916	1,731,240	1,731,240
8 CPS REFORM IMPACT MODIFICATIONS	0	0	4,398,101	0	0
9 CPS REFORM PURCHASED SERVICES	0	19,374,984	23,945,241	21,660,112	21,660,112

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10 CPS REFORM SALARY PACKAGE	0	8,678,423	10,945,000	9,811,711	9,811,712
11 CPS REFORM CHILD SAFETY SPECIALISTS	0	1,065,153	1,157,985	1,194,020	1,194,021
12 CPS REFORM DILIGENT SEARCH	0	183,389	204,274	198,945	198,945
13 CPS REFORM MANAGEMENT STRUCTURE	0	5,095,043	6,284,516	6,134,495	6,134,495
14 CPS REFORM OPERATIONS SUPPORT	0	952,903	1,143,510	1,075,911	1,075,911
15 CPS REFORM HUMAN RESOURCES CONTRACT	0	364,743	378,008	371,376	371,376
16 CPS REFORM CONTRACT MANAGEMENT	0	500,000	500,000	500,000	500,000
17 CPS REFORM ADMINISTRATOR/EVALUATOR	0	1,000,000	1,450,389	1,225,193	1,225,194
18 CPS REFORM CONTRACT OVERSIGHT	0	0	458,821	229,411	229,410
20 CPS REFORM FOSTER CARE PASSPORT	0	500,000	0	250,000	250,000
TOTAL, GOAL 3	\$0	\$90,539,708	\$159,116,838	\$121,869,740	\$121,869,736
TOTAL, AGENCY STRATEGY REQUEST	\$898,728,484	\$1,050,453,725	\$1,137,844,924	\$1,175,561,677	\$1,137,058,330
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$898,728,484	\$1,050,453,725	\$1,137,844,924	\$1,175,561,677	\$1,137,058,330

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METHOD OF FINANCING:					
General Revenue Funds:					
1 GENERAL REVENUE FUND	94,056,271	66,154,383	97,564,165	300,684,215	282,542,074
758 GR MATCH FOR MEDICAID	48,434,265	27,865,463	15,602,057	17,527,150	17,464,318
759 GR MOE FOR TANF	6,477,631	5,292,320	5,747,414	6,948,754	6,948,755
888 EARNED FEDERAL FUNDS	837,551	1,100,000	1,100,000	1,100,000	1,100,000
8008 GR MATCH FOR TITLE IV-E	100,861,953	2,787,386	5,351,765	138,501,872	130,778,563
8055 SUPPLEMENTAL: GENERAL REVENUE FUND	4,604,158	0	863,546	0	0
8056 SUPPLEMENTAL: GR MATCH FOR MEDICAID	1,276,491	0	340,760	0	0
8058 SUP: GR MCH TITLE IV-E FOSTER CARE	75,912	139,133	0	0	0
SUBTOTAL	\$256,624,232	\$103,338,685	\$126,569,707	\$464,761,991	\$438,833,710
General Revenue Dedicated Funds:					
469 CRIME VICTIMS COMP ACCT	32,782,709	0	0	0	0
5084 CHILD ABUSE/NEGLECT OPER	3,297,000	3,012,139	3,012,139	2,710,925	2,710,925
SUBTOTAL	\$36,079,709	\$3,012,139	\$3,012,139	\$2,710,925	\$2,710,925
Federal Funds:					
555 FEDERAL FUNDS	598,944,656	666,629,397	681,355,719	701,478,845	688,904,662
8059 SUPPLEMENTAL: FEDERAL FUNDS	2,409,439	0	629,694	0	0
SUBTOTAL	\$601,354,095	\$666,629,397	\$681,985,413	\$701,478,845	\$688,904,662
Other Funds:					
599 ECONOMIC STABILIZATION FUND	0	159,641,400	208,065,903	0	0
666 APPROPRIATED RECEIPTS	4,400,275	4,801,501	4,796,924	5,202,780	5,201,897
777 INTERAGENCY CONTRACTS	270,173	287,236	284,896	286,752	286,752
8064 STABILIZATION: MATCH FOR MEDICAID	0	3,776,350	3,804,329	0	0
8093 DFPS - CHILD SUPPORT COLLECTIONS	0	1,120,384	1,120,384	1,120,384	1,120,384
8104 ESF MATCH FOR TITLE IVE PAYMENTS	0	107,846,633	108,205,229	0	0
SUBTOTAL	\$4,670,448	\$277,473,504	\$326,277,665	\$6,609,916	\$6,609,033

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TOTAL, METHOD OF FINANCING	\$898,728,484	\$1,050,453,725	\$1,137,844,924	\$1,175,561,677	\$1,137,058,330

*Rider appropriations for the historical years are included in the strategy amounts.