

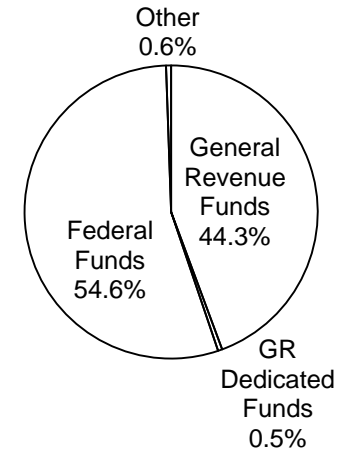
**Family and Protective Services, Department of  
Summary of Recommendations - Senate**

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Anne Heiligenstein, Commissioner

Nancy Millard, LBB Analyst

<b>Method of Financing</b>	<b>2010-11 Appropriations</b>	<b>2010-11 Base</b>	<b>2012-13 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>
General Revenue Funds	\$1,058,384,585	\$1,065,035,089	\$1,104,509,353	\$39,474,264	3.7%
GR Dedicated Funds	\$15,327,696	\$15,327,696	\$11,608,431	(\$3,719,265)	(24.3%)
<i>Total GR-Related Funds</i>	<i>\$1,073,712,281</i>	<i>\$1,080,362,785</i>	<i>\$1,116,117,784</i>	<i>\$35,754,999</i>	<i>3.3%</i>
Federal Funds	\$1,648,070,295	\$1,646,351,631	\$1,361,256,017	(\$285,095,614)	(17.3%)
Other	\$14,196,552	\$13,609,299	\$13,832,356	\$223,057	1.6%
<b>All Funds</b>	<b>\$2,735,979,128</b>	<b>\$2,740,323,715</b>	<b>\$2,491,206,157</b>	<b>(\$249,117,558)</b>	<b>(9.1%)</b>

RECOMMENDED FUNDING  
BY METHOD OF FINANCING



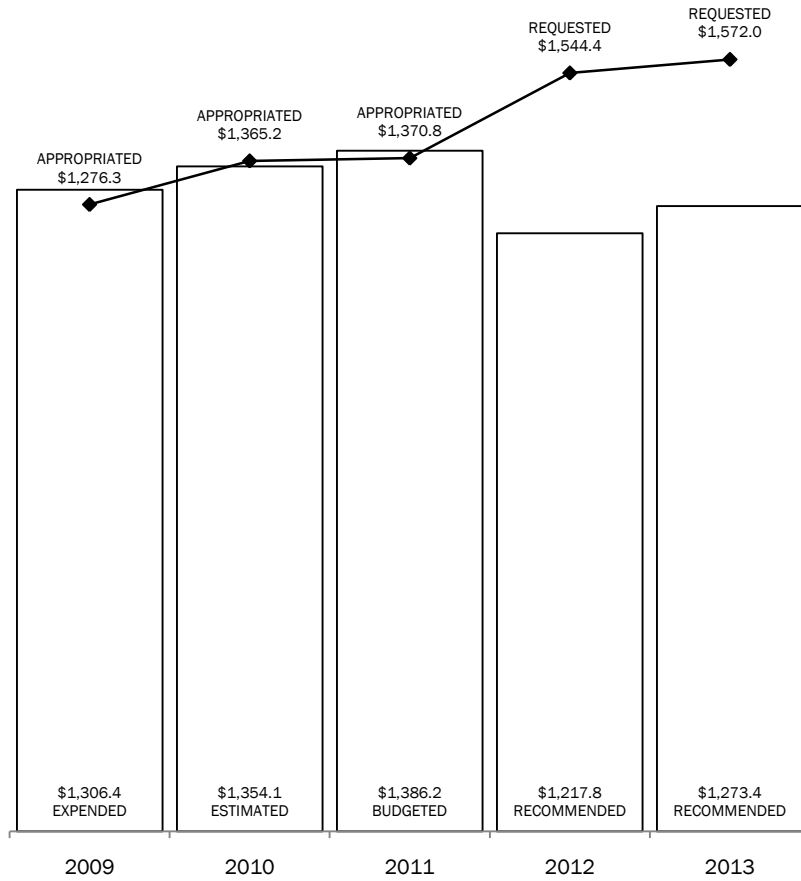
	<b>FY 2011 Appropriations</b>	<b>FY 2011 Budgeted</b>	<b>FY 2013 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>
<b>FTEs</b>	11,476.1	11,497.6	10,674.0	(823.6)	(7.2%)

The bill pattern for this agency (2012-13 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2012-13 biennium.

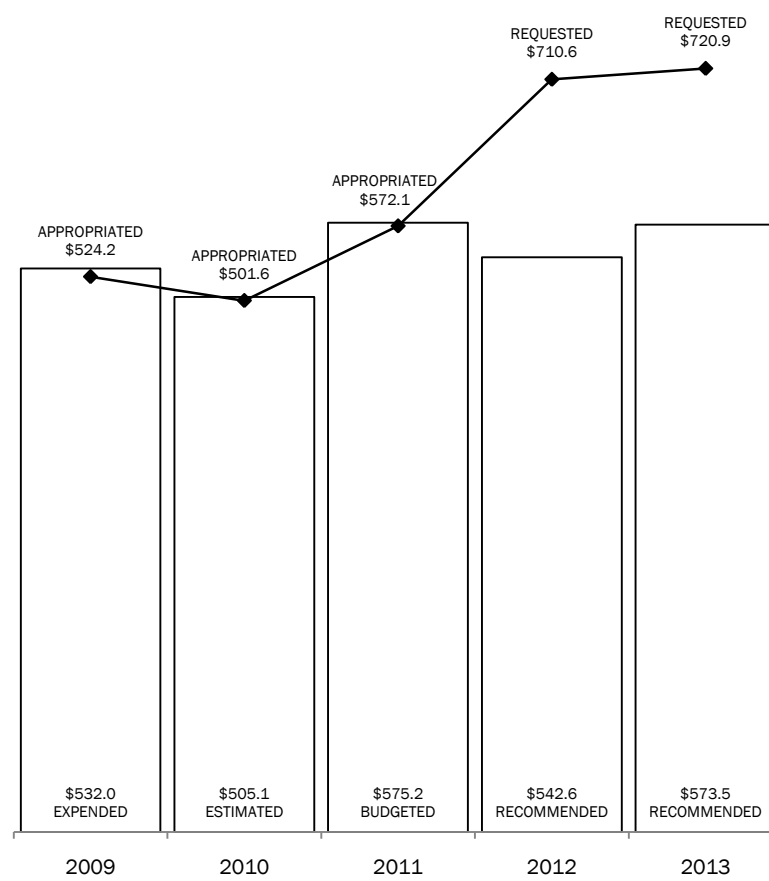
**Family and Protective Services, Department of**  
**2012-2013 BIENNIUM**  
 IN MILLIONS

TOTAL= \$2,491.2 MILLION

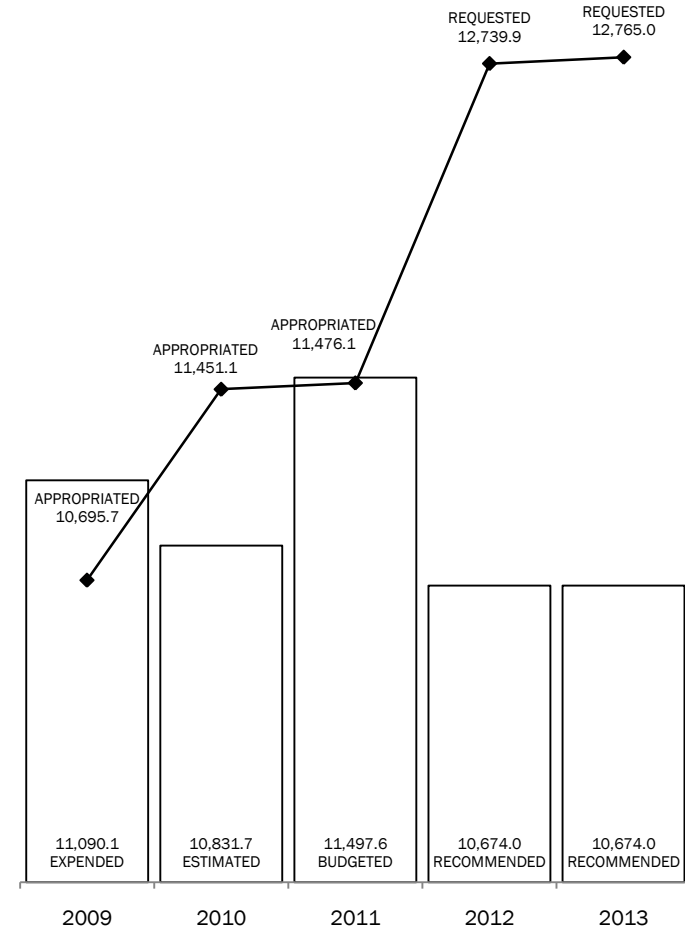
**ALL FUNDS**



**GENERAL REVENUE AND  
 GENERAL REVENUE-DEDICATED FUNDS**



**FULL-TIME-EQUIVALENT POSITIONS**



**Family and Protective Services, Department of  
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS**

<b>Strategy/Goal</b>	<b>Base</b>	<b>Recommended</b>	<b>Change</b>	<b>Change</b>	<b>Comments</b>
STATEWIDE INTAKE SERVICES A.1.1	\$36,933,583	\$36,402,389	(\$531,194)	(1.4%)	Base minus one-time expenditures (-\$0.2m) and Master Lease Purchase Payments (MLPP) (-\$0.3m)
<b>Total, Goal A, STATEWIDE INTAKE SERVICES</b>	<b>\$36,933,583</b>	<b>\$36,402,389</b>	<b>(\$531,194)</b>	<b>(1.4%)</b>	
CPS DIRECT DELIVERY STAFF B.1.1	\$837,809,055	\$789,636,570	(\$48,172,485)	(5.7%)	Base with revised 5% plan (+\$0.9m) minus one-time expenditures (-\$1.1m) and ARRA Temporary Assistance for Needy Families (TANF) (-\$48.0m)
CPS PROGRAM SUPPORT B.1.2	\$87,588,322	\$85,483,275	(\$2,105,047)	(2.4%)	Base minus Legislative Appropriations Request (LAR) 10% reduction plan (-\$2.0m) and one-time expenditures (-\$0.1m)
TWC FOSTER DAY CARE B.1.3	\$17,711,678	\$15,910,795	(\$1,800,883)	(10.2%)	Base minus ARRA Federal Medical Assistance Percentage (FMAP) (-\$0.8m) and federal matching funds associated with not replacing ARRA FMAP (-\$1.0m)
TWC RELATIVE DAY CARE B.1.4	\$18,291,284	\$7,322,150	(\$10,969,134)	(60.0%)	Base minus ARRA Child Care and Development Block Grant (CCDBG) (-\$3.7m)
TWC PROTECTIVE DAY CARE B.1.5	\$36,512,724	\$28,112,032	(\$8,400,692)	(23.0%)	Base minus ARRA CCDBG (-\$8.4m)
ADOPTION PURCHASED SERVICES B.1.6	\$12,097,520	\$9,073,141	(\$3,024,379)	(25.0%)	Base minus GR to be replaced with local matching funds (-\$3.0m)
POST-ADOPTION PURCHASED SERVICES B.1.7	\$8,273,074	\$5,489,554	(\$2,783,520)	(33.6%)	Base minus GR to be replaced with local matching funds (-\$2.8m)
PAL PURCHASED SERVICES B.1.8	\$16,559,051	\$15,548,298	(\$1,010,753)	(6.1%)	Base minus GR to be replaced with local matching funds (-\$0.8m) and one-time expenditures (-\$0.2m)
SUBSTANCE ABUSE PURCHASED SERVICES B.1.9	\$10,081,836	\$10,081,836	\$0	0.0%	Base
OTHER CPS PURCHASED SERVICES B.1.10	\$80,715,339	\$72,972,427	(\$7,742,912)	(9.6%)	Base with revised 5% plan (-\$3.3m) minus pause for relative home assessments (-\$4.4m)
FOSTER CARE PAYMENTS B.1.11	\$760,796,146	\$704,075,972	(\$56,720,174)	(7.5%)	Maintain 2011 caseloads without temporary provider rate increases and with a 1% rate reduction (+\$2.0m). Includes reductions for caseload growth (-\$16.6m), ARRA FMAP (-\$22.0m), and the loss of federal matching funds associated with not replacing ARRA FMAP (-\$18.4m). Also includes lower agency estimate for county foster care payments (-\$1.7m).

**Family and Protective Services, Department of  
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS**

<b>Strategy/Goal</b>	<b>Base</b>	<b>Recommended</b>	<b>Change</b>	<b>Change</b>	<b>Comments</b>
ADOPTION/PCA PAYMENTS B.1.12	\$349,542,694	\$340,777,143	(\$8,765,551)	(2.5%)	Maintain 2011 caseloads with a 1% reduction in average monthly cost per payment (+\$58.6m). Includes reductions for caseload growth (-\$27.3m), ARRA FMAP (-\$17.5m), and the loss of federal matching funds associated with not replacing ARRA FMAP (-\$15.2m). Also includes 50% reduction for non-recurring payments (-\$6.9m), and pauses the health care benefit subsidy program (-\$0.5m).
RELATIVE CAREGIVER PAYMENTS B.1.13	\$14,527,726	\$0	(\$14,527,726)	(100.0%)	Pause state discretionary program
<b>Total, Goal B, CHILD PROTECTIVE SERVICES</b>	<b>\$2,250,506,449</b>	<b>\$2,084,483,193</b>	<b>(\$166,023,256)</b>	<b>(7.4%)</b>	
STAR PROGRAM C.1.1	\$40,883,159	\$27,399,457	(\$13,483,702)	(33.0%)	Base with revised 5% plan (+\$0.6m) and 34% reduction (-\$14.1m). The reduction is lower than the LAR 10% reduction plan because prevention and early intervention is a core mission of the agency.
CYD PROGRAM C.1.2	\$14,720,766	\$10,078,600	(\$4,642,166)	(31.5%)	Base with revised 5% plan (+\$0.6m) and 34% reduction (-\$5.2m). The reduction is lower than the LAR 10% reduction plan because prevention and early intervention is a core mission of the agency.
TEXAS FAMILIES PROGRAM C.1.3	\$7,563,578	\$5,220,078	(\$2,343,500)	(31.0%)	Base with revised 5% plan (+\$0.4m) and 34% reduction (-\$2.7m). The reduction is lower than the LAR 10% reduction plan because prevention and early intervention is a core mission of the agency.
CHILD ABUSE PREVENTION GRANTS C.1.4	\$3,281,334	\$3,281,334	\$0	0.0%	Base
OTHER AT-RISK PREVENTION PROGRAMS C.1.5	\$17,521,606	\$4,581,152	(\$12,940,454)	(73.9%)	Base with 74% reduction (-\$12.9m). The reduction is lower than the LAR 10% reduction plan because prevention and early intervention is a core mission of the agency.
AT-RISK PREVENTION PROGRAM SUPPORT C.1.6	\$4,139,014	\$2,267,630	(\$1,871,384)	(45.2%)	Base with 45% reduction (-\$1.9m), which is approximately the proportion reduced for all prevention program strategies combined.
<b>Total, Goal C, PREVENTION PROGRAMS</b>	<b>\$88,109,457</b>	<b>\$52,828,251</b>	<b>(\$35,281,206)</b>	<b>(40.0%)</b>	
APS DIRECT DELIVERY STAFF D.1.1	\$104,120,937	\$102,876,180	(\$1,244,757)	(1.2%)	Base with revised 5% plan (+\$0.8m) minus 2010-11 GAA increase for emergency client services (-\$2.0m)
APS PROGRAM SUPPORT D.1.2	\$10,019,349	\$10,019,349	\$0	0.0%	Base
MH AND MR INVESTIGATIONS D.1.3	\$20,277,634	\$19,954,626	(\$323,008)	(1.6%)	Base minus LAR 10% reduction plan (-\$0.3m)

**Family and Protective Services, Department of**  
**Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS**

Strategy/Goal	Base	Recommended	Change	Change	Comments
<b>Total, Goal D, ADULT PROTECTIVE SERVICES</b>	<b>\$134,417,920</b>	<b>\$132,850,155</b>	<b>(\$1,567,765)</b>	<b>(1.2%)</b>	
CHILD CARE REGULATION E.1.1	\$68,662,264	\$64,687,534	(\$3,974,730)	(5.8%)	Base minus ARRA CCDBG (-\$3.3m) and 1% reduction (-\$0.7m)
<b>Total, Goal E, CHILD CARE REGULATION</b>	<b>\$68,662,264</b>	<b>\$64,687,534</b>	<b>(\$3,974,730)</b>	<b>(5.8%)</b>	
CENTRAL ADMINISTRATION F.1.1	\$27,779,874	\$27,566,598	(\$213,276)	(0.8%)	Base minus LAR 10% reduction plan (-\$0.1m) and one-time expenditures (-\$0.1m)
OTHER SUPPORT SERVICES F.1.2	\$9,368,846	\$9,368,846	\$0	0.0%	Base
REGIONAL ADMINISTRATION F.1.3	\$2,707,109	\$604,292	(\$2,102,817)	(77.7%)	Agency baseline request (-\$2.1m)
IT PROGRAM SUPPORT F.1.4	\$63,277,215	\$48,670,451	(\$14,606,764)	(23.1%)	Base minus LAR 10% reduction plan (-\$3.0m), one-time expenditures (-\$2.9m), MLPP (-\$1.2m), ARRA CCDBG (-\$0.1m), and enterprise daily operations (-\$7.4m)
AGENCY-WIDE AUTOMATED SYSTEMS F.1.5	\$58,560,998	\$33,744,448	(\$24,816,550)	(42.4%)	Base minus projects completed (-\$4.4m), lower agency request for ongoing projects (-\$7.0m), items included in LAR 10% reduction plan (-\$3.2m), items included in one-time expenditure plan (-\$6.5m), and enhancements not recommended for continuation (-\$3.7m)
<b>Total, Goal F, INDIRECT ADMINISTRATION</b>	<b>\$161,694,042</b>	<b>\$119,954,635</b>	<b>(\$41,739,407)</b>	<b>(25.8%)</b>	
<b>Grand Total, All Strategies</b>	<b>\$2,740,323,715</b>	<b>\$2,491,206,157</b>	<b>(\$249,117,558)</b>	<b>(9.1%)</b>	

**Family and Protective Services, Department of  
Summary of Recommendations - Senate, By Method of Finance -- Supplemental by Goal**

Strategy/Fund Type/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
<b>Total, Goal A, STATEWIDE INTAKE SERVICES</b>	<b>\$36,933,583</b>	<b>\$36,402,389</b>	<b>(\$531,194)</b>	<b>(1.4%)</b>	Reductions for one-time expenditures (-\$0.2m) and MLPP (-\$0.3m)
GENERAL REVENUE FUNDS	\$12,609,590	\$12,587,946	(\$21,644)	(0.2%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$24,323,993	\$23,814,443	(\$509,550)	(2.1%)	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>Total, Goal B, CHILD PROTECTIVE SERVICES</b>	<b>\$2,250,506,449</b>	<b>\$2,084,483,193</b>	<b>(\$166,023,256)</b>	<b>(7.4%)</b>	Reductions for non-entitlement programs (-\$109.6m) and entitlement programs (-\$56.4m). Replaced \$134.6m regular TANF with GR to bring statewide TANF balance to zero. Made numerous other method-of-financing adjustments.
GENERAL REVENUE FUNDS	\$832,414,213	\$914,034,683	\$81,620,470	9.8%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$1,404,930,509	\$1,156,943,687	(\$247,986,822)	(17.7%)	
OTHER FUNDS	\$13,161,727	\$13,504,823	\$343,096	2.6%	
<b>Total, Goal C, PREVENTION PROGRAMS</b>	<b>\$88,109,457</b>	<b>\$52,828,251</b>	<b>(\$35,281,206)</b>	<b>(40.0%)</b>	Reductions for non-entitlement programs (-\$36.8m) offset by revised 5% plan that assumes less savings (+\$1.5m).
GENERAL REVENUE FUNDS	\$39,197,048	\$21,438,398	(\$17,758,650)	(45.3%)	
GR DEDICATED	\$15,327,696	\$11,608,431	(\$3,719,265)	(24.3%)	
FEDERAL FUNDS	\$33,524,638	\$19,721,347	(\$13,803,291)	(41.2%)	
OTHER FUNDS	\$60,075	\$60,075	\$0	0.0%	
<b>Total, Goal D, ADULT PROTECTIVE SERVICES</b>	<b>\$134,417,920</b>	<b>\$132,850,155</b>	<b>(\$1,567,765)</b>	<b>(1.2%)</b>	Reductions for emergency client services (-\$2.0m) and LAR 10% reduction plan (-\$0.4m) offset by revised 5% plan that assumes less savings (+\$0.8m). Used Title XX in lieu of GR and made minor method-of-financing adjustments.
GENERAL REVENUE FUNDS	\$77,962,653	\$72,796,049	(\$5,166,604)	(6.6%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$56,455,267	\$60,054,106	\$3,598,839	6.4%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>Total, Goal E, CHILD CARE REGULATION</b>	<b>\$68,662,264</b>	<b>\$64,687,534</b>	<b>(\$3,974,730)</b>	<b>(5.8%)</b>	Reductions for loss of ARRA CCDBG (-\$3.3m) and more efficient day care inspections (-\$0.7m). Made method-of-financing adjustments to maximize Federal Funds.
GENERAL REVENUE FUNDS	\$25,094,052	\$22,712,745	(\$2,381,307)	(9.5%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$43,260,144	\$41,707,331	(\$1,552,813)	(3.6%)	
OTHER FUNDS	\$308,068	\$267,458	(\$40,610)	(13.2%)	

**Family and Protective Services, Department of  
Summary of Recommendations - Senate, By Method of Finance -- Supplemental by Goal**

Strategy/Fund Type/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
<b>Total, Goal F, INDIRECT ADMINISTRATION</b>	<b>\$161,694,042</b>	<b>\$119,954,635</b>	<b>(\$41,739,407)</b>	<b>(25.8%)</b>	Reductions for reduced or paused capital budget projects (-\$11.1m), one-time expenditures (-\$9.5m), lower agency requests for ongoing projects (-\$9.1m), 10% plan (-\$6.4m), projects completed in 2010-11 (-\$4.4m), and MLPP (-\$1.2m)
GENERAL REVENUE FUNDS	\$77,757,533	\$60,939,532	(\$16,818,001)	(21.6%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$83,857,080	\$59,015,103	(\$24,841,977)	(29.6%)	
OTHER FUNDS	\$79,429	\$0	(\$79,429)	(100.0%)	
<b>Grand Total, All Agency</b>	<b>\$2,740,323,715</b>	<b>\$2,491,206,157</b>	<b>(\$249,117,558)</b>	<b>(9.1%)</b>	
GENERAL REVENUE FUNDS	\$1,065,035,089	\$1,104,509,353	\$39,474,264	3.7%	
GR DEDICATED	\$15,327,696	\$11,608,431	(\$3,719,265)	(24.3%)	
FEDERAL FUNDS	\$1,646,351,631	\$1,361,256,017	(\$285,095,614)	(17.3%)	
OTHER FUNDS	\$13,609,299	\$13,832,356	\$223,057	1.6%	

**Family and Protective Services, Department of**  
**Summary of Recommendations - Senate, By Method of Finance -- Supplemental by Strategy**

Strategy/Fund Type/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
<b>STATEWIDE INTAKE SERVICES A.1.1</b>	<b>\$36,933,583</b>	<b>\$36,402,389</b>	<b>(\$531,194)</b>	<b>(1.4%)</b>	Reductions for one-time expenditures (-\$0.2m) and MLPP (-\$0.3m)
GENERAL REVENUE FUNDS	\$12,609,590	\$12,587,946	(\$21,644)	(0.2%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$24,323,993	\$23,814,443	(\$509,550)	(2.1%)	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>Total, Goal A, STATEWIDE INTAKE SERVICES</b>	<b>\$36,933,583</b>	<b>\$36,402,389</b>	<b>(\$531,194)</b>	<b>(1.4%)</b>	
GENERAL REVENUE FUNDS	\$12,609,590	\$12,587,946	(\$21,644)	(0.2%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$24,323,993	\$23,814,443	(\$509,550)	(2.1%)	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>CPS DIRECT DELIVERY STAFF B.1.1</b>	<b>\$837,809,055</b>	<b>\$789,636,570</b>	<b>(\$48,172,485)</b>	<b>(5.7%)</b>	Reduction for one-time set-up costs for new staff (-\$1.1m) offset by revised 5% 38.0% plan that assumes less savings (+\$0.9m). Replaced \$134.6m Regular TANF with 0.0% GR to bring statewide TANF balance to zero. Did not replace \$48.0m ARRA
GENERAL REVENUE FUNDS	\$257,067,217	\$354,820,016	\$97,752,799	38.0%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$569,847,573	\$423,383,771	(\$146,463,802)	(25.7%)	TANF. Made numerous other method-of-financing adjustments.
OTHER FUNDS	\$10,894,265	\$11,432,783	\$538,518	4.9%	
<b>CPS PROGRAM SUPPORT B.1.2</b>	<b>\$87,588,322</b>	<b>\$85,483,275</b>	<b>(\$2,105,047)</b>	<b>(2.4%)</b>	Reductions for LAR 10% reduction plan that brings the caseworker certification program in-house (-\$2.0m), and for one-time set-up costs for new staff (-\$0.1m)
GENERAL REVENUE FUNDS	\$30,496,149	\$26,766,699	(\$3,729,450)	(12.2%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$56,789,711	\$58,609,536	\$1,819,825	3.2%	
OTHER FUNDS	\$302,462	\$107,040	(\$195,422)	(64.6%)	
<b>TWC FOSTER DAY CARE B.1.3</b>	<b>\$17,711,678</b>	<b>\$15,910,795</b>	<b>(\$1,800,883)</b>	<b>(10.2%)</b>	Reductions for ARRA FMAP (-\$0.8m) and federal matching funds associated with not replacing ARRA FMAP (-\$1.0m). Made method-of-financing adjustments to maximize Federal Funds.
GENERAL REVENUE FUNDS	\$5,365,415	\$4,772,347	(\$593,068)	(11.1%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$12,346,263	\$11,138,448	(\$1,207,815)	(9.8%)	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>TWC RELATIVE DAY CARE B.1.4</b>	<b>\$18,291,284</b>	<b>\$7,322,150</b>	<b>(\$10,969,134)</b>	<b>(60.0%)</b>	Reductions for ARRA CCDBG (-\$3.7m) and one-half of the remaining amount (-\$7.3m). A new rider authorizes the agency to transfer funds to other day care strategies. See also reductions in Strategy B.1.13, Relative Caregiver Payments,
GENERAL REVENUE FUNDS	\$12,447,600	\$3,000,000	(\$9,447,600)	(75.9%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	



**Family and Protective Services, Department of**  
**Summary of Recommendations - Senate, By Method of Finance -- Supplemental by Strategy**

Strategy/Fund Type/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
FEDERAL FUNDS	\$5,843,684	\$4,322,150	(\$1,521,534)	(26.0%)	and Strategy B.1.10, Other CPS Purchased Services.
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>TWC PROTECTIVE DAY CARE B.1.5</b>	<b>\$36,512,724</b>	<b>\$28,112,032</b>	<b>(\$8,400,692)</b>	<b>(23.0%)</b>	Reduction for ARRA CCDBG (-\$8.4m) and method-of-financing adjustment to replace Regular CCDBG with GR MOE for TANF.
GENERAL REVENUE FUNDS	\$12,771,741	\$16,249,498	\$3,477,757	27.2%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$23,740,983	\$11,862,534	(\$11,878,449)	(50.0%)	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>ADOPTION PURCHASED SERVICES B.1.6</b>	<b>\$12,097,520</b>	<b>\$9,073,141</b>	<b>(\$3,024,379)</b>	<b>(25.0%)</b>	Reduction of GR to be replaced by local matching funds (-\$3.0m) and method-of-financing adjustment to maximize Federal Funds.
GENERAL REVENUE FUNDS	\$2,135,207	\$0	(\$2,135,207)	(100.0%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$9,962,313	\$9,073,141	(\$889,172)	(8.9%)	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>POST-ADOPTION PURCHASED SERVICES B.1.7</b>	<b>\$8,273,074</b>	<b>\$5,489,554</b>	<b>(\$2,783,520)</b>	<b>(33.6%)</b>	Reduction of GR to be replaced by local matching funds (-\$2.8m)
GENERAL REVENUE FUNDS	\$2,783,520	\$0	(\$2,783,520)	(100.0%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$5,489,554	\$5,489,554	\$0	0.0%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>PAL PURCHASED SERVICES B.1.8</b>	<b>\$16,559,051</b>	<b>\$15,548,298</b>	<b>(\$1,010,753)</b>	<b>(6.1%)</b>	Reductions of GR to be replaced by local matching funds (-\$0.8m) and one-time seed money for youth transition centers (-\$0.2m)
GENERAL REVENUE FUNDS	\$1,010,753	\$0	(\$1,010,753)	(100.0%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$15,548,298	\$15,548,298	\$0	0.0%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>SUBSTANCE ABUSE PURCHASED SERVICES B.1.9</b>	<b>\$10,081,836</b>	<b>\$10,081,836</b>	<b>\$0</b>	<b>0.0%</b>	
GENERAL REVENUE FUNDS	\$8,871,480	\$8,871,480	\$0	0.0%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$1,210,356	\$1,210,356	\$0	0.0%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	

**Family and Protective Services, Department of  
Summary of Recommendations - Senate, By Method of Finance -- Supplemental by Strategy**

Strategy/Fund Type/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
<b>OTHER CPS PURCHASED SERVICES B.1.10</b>	<b>\$80,715,339</b>	<b>\$72,972,427</b>	<b>(\$7,742,912)</b>	<b>(9.6%)</b>	Reductions for revised 5% plan that assumes more savings from the strengthening families initiative (-\$3.3m), and to pause relative home assessments (-\$4.4m). See also reductions in B.1.13, Relative Caregiver Payments, and Strategy B.1.4, TWC Relative Day Care.
GENERAL REVENUE FUNDS	\$39,430,835	\$31,700,064	(\$7,730,771)	(19.6%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$41,284,504	\$41,272,363	(\$12,141)	(0.0%)	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>FOSTER CARE PAYMENTS B.1.11</b>	<b>\$760,796,146</b>	<b>\$704,075,972</b>	<b>(\$56,720,174)</b>	<b>(7.5%)</b>	Maintain 2011 caseloads without temporary provider rate increases and with a 1% rate reduction (+\$2.0m). Includes reductions for caseload growth (-\$16.6m), ARRA FMAP (-\$22.0m), and federal matching funds associated with not replacing ARRA FMAP (-\$18.4m). Also includes lower agency estimate for county foster care payments (-\$1.7m).
GENERAL REVENUE FUNDS	\$287,965,513	\$285,641,976	(\$2,323,537)	(0.8%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$470,865,633	\$416,468,996	(\$54,396,637)	(11.6%)	
OTHER FUNDS	\$1,965,000	\$1,965,000	\$0	0.0%	
<b>ADOPTION/PCA PAYMENTS B.1.12</b>	<b>\$349,542,694</b>	<b>\$340,777,143</b>	<b>(\$8,765,551)</b>	<b>(2.5%)</b>	Maintain 2011 caseloads with a 1% reduction in average monthly cost per payment (+\$58.6m). Includes reductions for caseload growth (-\$27.3m), ARRA FMAP (-\$17.5m), and federal matching funds associated with not replacing ARRA FMAP (-\$15.2m). Also includes 50% reduction for non-recurring payments (-\$6.9m), and pauses the health care benefit subsidy program, which is a state discretionary program (-\$0.5m).
GENERAL REVENUE FUNDS	\$170,325,455	\$182,212,603	\$11,887,148	7.0%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$179,217,239	\$158,564,540	(\$20,652,699)	(11.5%)	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>RELATIVE CAREGIVER PAYMENTS B.1.13</b>	<b>\$14,527,726</b>	<b>\$0</b>	<b>(\$14,527,726)</b>	<b>(100.0%)</b>	Reduction to pause state discretionary program (-\$14.5m). See also reductions in Strategy B.1.4, TWC Relative Day Care, and Strategy B.1.10, Other CPS Purchased Services.
GENERAL REVENUE FUNDS	\$1,743,328	\$0	(\$1,743,328)	(100.0%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$12,784,398	\$0	(\$12,784,398)	(100.0%)	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>Total, Goal B, CHILD PROTECTIVE SERVICES</b>	<b>\$2,250,506,449</b>	<b>\$2,084,483,193</b>	<b>(\$166,023,256)</b>	<b>(7.4%)</b>	
GENERAL REVENUE FUNDS	\$832,414,213	\$914,034,683	\$81,620,470	9.8%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$1,404,930,509	\$1,156,943,687	(\$247,986,822)	(17.7%)	
OTHER FUNDS	\$13,161,727	\$13,504,823	\$343,096	2.6%	
<b>STAR PROGRAM C.1.1</b>	<b>\$40,883,159</b>	<b>\$27,399,457</b>	<b>(\$13,483,702)</b>	<b>(33.0%)</b>	Increase for revised 5% plan that assumes less savings (+\$0.6m) offset by 34% reduction (-\$14.1m). The LAR 10% reduction plan proposed an 84% reduction.
GENERAL REVENUE FUNDS	\$21,542,460	\$14,818,441	(\$6,724,019)	(31.2%)	

**Family and Protective Services, Department of**  
**Summary of Recommendations - Senate, By Method of Finance -- Supplemental by Strategy**

<b>Strategy/Fund Type/Goal</b>	<b>2010-11 Base</b>	<b>2012-13 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>	<b>Comments</b>
GR DEDICATED	\$14,653,640	\$9,671,403	(\$4,982,237)	(34.0%)	
FEDERAL FUNDS	\$4,687,059	\$2,909,613	(\$1,777,446)	(37.9%)	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>CYD PROGRAM C.1.2</b>	<b>\$14,720,766</b>	<b>\$10,078,600</b>	<b>(\$4,642,166)</b>	<b>(31.5%)</b>	Increase for revised 5% plan that assumes less savings (+\$0.6m) offset by 34% reduction (-\$5.2m). The LAR 10% reduction plan proposed an 84% reduction. MOF swap: \$1.5m GR replaced by a like amount of GR-Dedicated.
GENERAL REVENUE FUNDS	\$6,541,218	\$1,019,650	(\$5,521,568)	(84.4%)	
GR DEDICATED	\$0	\$1,500,000	\$1,500,000	100.0%	
FEDERAL FUNDS	\$8,179,548	\$7,558,950	(\$620,598)	(7.6%)	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>TEXAS FAMILIES PROGRAM C.1.3</b>	<b>\$7,563,578</b>	<b>\$5,220,078</b>	<b>(\$2,343,500)</b>	<b>(31.0%)</b>	Increase for revised 5% plan that assumes less savings (+\$0.4m) offset by 34% reduction (-\$2.7m). The LAR 10% reduction plan proposed an 84% reduction.
GENERAL REVENUE FUNDS	\$0	\$0	\$0	0.0%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$7,563,578	\$5,220,078	(\$2,343,500)	(31.0%)	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>CHILD ABUSE PREVENTION GRANTS C.1.4</b>	<b>\$3,281,334</b>	<b>\$3,281,334</b>	<b>\$0</b>	<b>0.0%</b>	100% federally funded
GENERAL REVENUE FUNDS	\$0	\$0	\$0	0.0%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$3,221,259	\$3,221,259	\$0	0.0%	
OTHER FUNDS	\$60,075	\$60,075	\$0	0.0%	
<b>OTHER AT-RISK PREVENTION PROGRAMS C.1.5</b>	<b>\$17,521,606</b>	<b>\$4,581,152</b>	<b>(\$12,940,454)</b>	<b>(73.9%)</b>	74% reduction (-\$12.9m). The LAR 10% reduction plan proposed an 84% reduction.
GENERAL REVENUE FUNDS	\$8,688,249	\$4,344,124	(\$4,344,125)	(50.0%)	
GR DEDICATED	\$474,056	\$237,028	(\$237,028)	(50.0%)	
FEDERAL FUNDS	\$8,359,301	\$0	(\$8,359,301)	(100.0%)	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>AT-RISK PREVENTION PROGRAM SUPPORT C.1.6</b>	<b>\$4,139,014</b>	<b>\$2,267,630</b>	<b>(\$1,871,384)</b>	<b>(45.2%)</b>	45% reduction (-\$1.9m) approximately based on reductions in direct prevention strategies. The LAR 10% reduction plan proposed an 84% reduction.
GENERAL REVENUE FUNDS	\$2,425,121	\$1,256,183	(\$1,168,938)	(48.2%)	
GR DEDICATED	\$200,000	\$200,000	\$0	0.0%	
FEDERAL FUNDS	\$1,513,893	\$811,447	(\$702,446)	(46.4%)	
OTHER FUNDS	\$0	\$0	\$0	0.0%	

**Family and Protective Services, Department of  
Summary of Recommendations - Senate, By Method of Finance -- Supplemental by Strategy**

<b>Strategy/Fund Type/Goal</b>	<b>2010-11 Base</b>	<b>2012-13 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>	<b>Comments</b>
<b>Total, Goal C, PREVENTION PROGRAMS</b>	<b>\$88,109,457</b>	<b>\$52,828,251</b>	<b>(\$35,281,206)</b>	<b>(40.0%)</b>	
GENERAL REVENUE FUNDS	\$39,197,048	\$21,438,398	(\$17,758,650)	(45.3%)	
GR DEDICATED	\$15,327,696	\$11,608,431	(\$3,719,265)	(24.3%)	
FEDERAL FUNDS	\$33,524,638	\$19,721,347	(\$13,803,291)	(41.2%)	
OTHER FUNDS	\$60,075	\$60,075	\$0	0.0%	
<b>APS DIRECT DELIVERY STAFF D.1.1</b>	<b>\$104,120,937</b>	<b>\$102,876,180</b>	<b>(\$1,244,757)</b>	<b>(1.2%)</b>	Increase for revised 5% plan that assumes less savings (+\$0.8m) offset by reduction in emergency client services (-\$2.0m). Method-of-financing adjustments to use more Title XX in lieu of GR.
GENERAL REVENUE FUNDS	\$62,749,515	\$59,344,752	(\$3,404,763)	(5.4%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$41,371,422	\$43,531,428	\$2,160,006	5.2%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>APS PROGRAM SUPPORT D.1.2</b>	<b>\$10,019,349</b>	<b>\$10,019,349</b>	<b>\$0</b>	<b>0.0%</b>	
GENERAL REVENUE FUNDS	\$4,440,801	\$4,429,783	(\$11,018)	(0.2%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$5,578,548	\$5,589,566	\$11,018	0.2%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>MH AND MR INVESTIGATIONS D.1.3</b>	<b>\$20,277,634</b>	<b>\$19,954,626</b>	<b>(\$323,008)</b>	<b>(1.6%)</b>	Reduction for one-time setup costs for new staff. Method-of-financing adjustments to use more Title XX and Medicaid in lieu of GR.
GENERAL REVENUE FUNDS	\$10,772,337	\$9,021,514	(\$1,750,823)	(16.3%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$9,505,297	\$10,933,112	\$1,427,815	15.0%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>Total, Goal D, ADULT PROTECTIVE SERVICES</b>	<b>\$134,417,920</b>	<b>\$132,850,155</b>	<b>(\$1,567,765)</b>	<b>(1.2%)</b>	
GENERAL REVENUE FUNDS	\$77,962,653	\$72,796,049	(\$5,166,604)	(6.6%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$56,455,267	\$60,054,106	\$3,598,839	6.4%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>CHILD CARE REGULATION E.1.1</b>	<b>\$68,662,264</b>	<b>\$64,687,534</b>	<b>(\$3,974,730)</b>	<b>(5.8%)</b>	Reductions for ARRA CCDBG (-\$3.3m) and more efficient day care inspections (-\$0.7m). Method-of-financing adjustments to use more CCDBG in lieu of GR.
GENERAL REVENUE FUNDS	\$25,094,052	\$22,712,745	(\$2,381,307)	(9.5%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$43,260,144	\$41,707,331	(\$1,552,813)	(3.6%)	

**Family and Protective Services, Department of**  
**Summary of Recommendations - Senate, By Method of Finance -- Supplemental by Strategy**

Strategy/Fund Type/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
OTHER FUNDS	\$308,068	\$267,458	(\$40,610)	(13.2%)	
<b>Total, Goal E, CHILD CARE REGULATION</b>	<b>\$68,662,264</b>	<b>\$64,687,534</b>	<b>(\$3,974,730)</b>	<b>(5.8%)</b>	
GENERAL REVENUE FUNDS	\$25,094,052	\$22,712,745	(\$2,381,307)	(9.5%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$43,260,144	\$41,707,331	(\$1,552,813)	(3.6%)	
OTHER FUNDS	\$308,068	\$267,458	(\$40,610)	(13.2%)	
<b>CENTRAL ADMINISTRATION F.1.1</b>	<b>\$27,779,874</b>	<b>\$27,566,598</b>	<b>(\$213,276)</b>	<b>(0.8%)</b>	Reductions for LAR 10% reduction plan (-\$130,000) and one-time expenditures
GENERAL REVENUE FUNDS	\$11,845,702	\$13,746,896	\$1,901,194	16.0%	(-\$83,276). Method-of-financing adjustments with no net change.
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$15,934,172	\$13,819,702	(\$2,114,470)	(13.3%)	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>OTHER SUPPORT SERVICES F.1.2</b>	<b>\$9,368,846</b>	<b>\$9,368,846</b>	<b>\$0</b>	<b>0.0%</b>	Method-of-financing adjustments with no net change.
GENERAL REVENUE FUNDS	\$4,279,416	\$5,686,106	\$1,406,690	32.9%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$5,010,001	\$3,682,740	(\$1,327,261)	(26.5%)	
OTHER FUNDS	\$79,429	\$0	(\$79,429)	(100.0%)	
<b>REGIONAL ADMINISTRATION F.1.3</b>	<b>\$2,707,109</b>	<b>\$604,292</b>	<b>(\$2,102,817)</b>	<b>(77.7%)</b>	Reduction for lower enterprise billings following the transfer of lease management
GENERAL REVENUE FUNDS	\$969,365	\$301,738	(\$667,627)	(68.9%)	FTEs (without dollars) to the Health and Human Services Commission (identical to
GR DEDICATED	\$0	\$0	\$0	0.0%	agency request).
FEDERAL FUNDS	\$1,737,744	\$302,554	(\$1,435,190)	(82.6%)	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>IT PROGRAM SUPPORT F.1.4</b>	<b>\$63,277,215</b>	<b>\$48,670,451</b>	<b>(\$14,606,764)</b>	<b>(23.1%)</b>	Reductions for LAR 10% reduction plan (-\$3.0m), one-time setup costs for new IT
GENERAL REVENUE FUNDS	\$28,831,988	\$24,386,248	(\$4,445,740)	(15.4%)	and agency staff (-\$2.9m), MLPP (-\$1.2m), ARRA CCDBG (-\$0.1m), and daily
GR DEDICATED	\$0	\$0	\$0	0.0%	operations
FEDERAL FUNDS	\$34,445,227	\$24,284,203	(\$10,161,024)	(29.5%)	(-\$7.4m).
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>AGENCY-WIDE AUTOMATED SYSTEMS F.1.5</b>	<b>\$58,560,998</b>	<b>\$33,744,448</b>	<b>(\$24,816,550)</b>	<b>(42.4%)</b>	Reductions for lower agency requests (-\$7.0m), one-time expenditures (-\$6.5m),
GENERAL REVENUE FUNDS	\$31,831,062	\$16,818,544	(\$15,012,518)	(47.2%)	projects completed during 2010-11 (-\$4.4m), enhancements (-\$3.7m), and 10%

**Family and Protective Services, Department of**  
**Summary of Recommendations - Senate, By Method of Finance -- Supplemental by Strategy**

<b>Strategy/Fund Type/Goal</b>	<b>2010-11 Base</b>	<b>2012-13 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>	<b>Comments</b>
GR DEDICATED	\$0	\$0	\$0	0.0%	plan (-\$3.2m).
FEDERAL FUNDS	\$26,729,936	\$16,925,904	(\$9,804,032)	(36.7%)	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>Total, Goal F, INDIRECT ADMINISTRATION</b>	<b>\$161,694,042</b>	<b>\$119,954,635</b>	<b>(\$41,739,407)</b>	<b>(25.8%)</b>	
GENERAL REVENUE FUNDS	\$77,757,533	\$60,939,532	(\$16,818,001)	(21.6%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$83,857,080	\$59,015,103	(\$24,841,977)	(29.6%)	
OTHER FUNDS	\$79,429	\$0	(\$79,429)	(100.0%)	
<b>Grand Total, All Agency</b>	<b>\$2,740,323,715</b>	<b>\$2,491,206,157</b>	<b>(\$249,117,558)</b>	<b>(9.1%)</b>	
GENERAL REVENUE FUNDS	\$1,065,035,089	\$1,104,509,353	\$39,474,264	3.7%	
GR DEDICATED	\$15,327,696	\$11,608,431	(\$3,719,265)	(24.3%)	
FEDERAL FUNDS	\$1,646,351,631	\$1,361,256,017	(\$285,095,614)	(17.3%)	
OTHER FUNDS	\$13,609,299	\$13,832,356	\$223,057	1.6%	

**Family and Protective Services, Department of  
Summary of Recommendations - Senate, By Method of Finance -- 5084 - Child Abuse/Neglect Oper**

<b>Strategy/Goal</b>	<b>2010-11 Base</b>	<b>2012-13 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>	<b>Comments</b>
STAR PROGRAM C.1.1	\$14,653,640	\$9,671,403	(\$4,982,237)	(34.0%)	Reduction based on lower recommended funding level for the strategy
CYD PROGRAM C.1.2	\$0	\$1,500,000	\$1,500,000	100.0%	Increase based on agency determination that the program provides some primary prevention activities
TEXAS FAMILIES PROGRAM C.1.3	\$0	\$0	\$0	0.0%	
CHILD ABUSE PREVENTION GRANTS C.1.4	\$0	\$0	\$0	0.0%	
OTHER AT-RISK PREVENTION PROGRAMS C.1.5	\$474,056	\$237,028	(\$237,028)	(50.0%)	Reduction based on lower recommended funding level for the strategy
AT-RISK PREVENTION PROGRAM SUPPORT C.1.6	\$200,000	\$200,000	\$0	0.0%	
<b>Total, Goal C, PREVENTION PROGRAMS</b>	<b>\$15,327,696</b>	<b>\$11,608,431</b>	<b>(\$3,719,265)</b>	<b>(24.3%)</b>	
<b>Grand Total, All Strategies</b>	<b>\$15,327,696</b>	<b>\$11,608,431</b>	<b>(\$3,719,265)</b>	<b>(24.3%)</b>	

**Family and Protective Services, Department of**  
**Summary of Recommendations - Senate, By Method of Finance -- 093-558-000 Temporary Assistance for Needy Families**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
STATEWIDE INTAKE SERVICES A.1.1	\$20,509,753	\$19,254,683	(\$1,255,070)	(6.1%)	Net effect of reductions and method-of-financing adjustments
<b>Total, Goal A, STATEWIDE INTAKE SERVICES</b>	<b>\$20,509,753</b>	<b>\$19,254,683</b>	<b>(\$1,255,070)</b>	<b>(6.1%)</b>	
CPS DIRECT DELIVERY STAFF B.1.1	\$337,441,369	\$227,738,553	(\$109,702,816)	(32.5%)	Loss of regular TANF and general method-of-financing adjustments
CPS PROGRAM SUPPORT B.1.2	\$21,436,198	\$22,231,262	\$795,064	3.7%	Net effect of reductions and method-of-financing adjustments
SUBSTANCE ABUSE PURCHASED SERVICES B.1.9	\$991,419	\$991,419	\$0	0.0%	
OTHER CPS PURCHASED SERVICES B.1.10	\$21,040,136	\$21,040,136	\$0	0.0%	
FOSTER CARE PAYMENTS B.1.11	\$154,745,687	\$154,217,645	(\$528,042)	(0.3%)	Net effect of caseload adjustments
RELATIVE CAREGIVER PAYMENTS B.1.13	\$12,784,398	\$0	(\$12,784,398)	(100.0%)	Pause state discretionary program
<b>Total, Goal B, CHILD PROTECTIVE SERVICES</b>	<b>\$548,439,207</b>	<b>\$426,219,015</b>	<b>(\$122,220,192)</b>	<b>(22.3%)</b>	
CENTRAL ADMINISTRATION F.1.1	\$8,882,192	\$7,460,354	(\$1,421,838)	(16.0%)	Net effect of reductions and method-of-financing adjustments
OTHER SUPPORT SERVICES F.1.2	\$1,825,499	\$1,749,914	(\$75,585)	(4.1%)	Net effect of reductions and method-of-financing adjustments
REGIONAL ADMINISTRATION F.1.3	\$948,138	\$155,520	(\$792,618)	(83.6%)	Net effect of reductions and method-of-financing adjustments
IT PROGRAM SUPPORT F.1.4	\$17,517,777	\$13,096,065	(\$4,421,712)	(25.2%)	Net effect of reductions and method-of-financing adjustments
AGENCY-WIDE AUTOMATED SYSTEMS F.1.5	\$14,144,613	\$9,212,308	(\$4,932,305)	(34.9%)	Net effect of reductions and method-of-financing adjustments
<b>Total, Goal F, INDIRECT ADMINISTRATION</b>	<b>\$43,318,219</b>	<b>\$31,674,161</b>	<b>(\$11,644,058)</b>	<b>(26.9%)</b>	
<b>Grand Total, All Strategies</b>	<b>\$612,267,179</b>	<b>\$477,147,859</b>	<b>(\$135,119,320)</b>	<b>(22.1%)</b>	



## Section 3

### Department of Family and Protective Services Selected Fiscal and Policy Issues

The bill maintains 2011 caseloads for entitlement programs (foster care, adoption subsidy, and permanency care assistance payments). It reduces or pauses funding for a number of discretionary programs, requires local matching funds for several CPS purchased services strategies, and assumes IT daily operations will cost less. It includes reductions for one-time expenditures, the LAR 10 percent reduction plan (with prevention programs funded at a higher level), and capital projects that will be completed this biennium. It also accepts agency requests for lower spending in several areas.

1. ARRA Federal Funds. The bill does not replace \$104.7 million in ARRA Federal Funds, including \$48.0 million from the Temporary Assistance for Needy Families (TANF) program; \$16.4 million from the Child Care Development and Block Grant (CCDBG) program; and \$40.3 million from the enhanced Federal Medical Assistance Percentage (FMAP). There is a further federal funds loss of \$34.7 million due to not replacing the enhanced FMAP.
2. Entitlement Programs. The bill maintains 2011 caseloads for foster care, adoption subsidy, and permanency care assistance entitlement programs. It provides GR for less favorable regular FMAP (\$19.5 million) and includes a 1% rate reduction (\$11.5 million). It does not include caseload growth (\$43.9 million), GR for ARRA FMAP (\$39.5 million), or federal matching funds associated with not replacing the ARRA FMAP (\$33.6 million). It also excludes the temporary foster care provider rate increase provided this biennium (\$34.5 million).
3. CPS Direct Delivery Staff. The bill replaces \$134.6 million TANF Federal Funds with General Revenue Funds in Strategy B.1.1, CPS Direct Delivery Staff, to eliminate a projected negative balance in regular TANF at the end of fiscal year 2013. It assumes \$105.4 million in supplemental grant awards will not be received, and includes a new rider (#27) directing the Comptroller to lapse GR upon notification that a supplemental grant award has been received. It does not replace \$48.0 million ARRA TANF which would support 462 FTE positions.
4. Adoption Incentives Payment Program. The agency recently received a \$7.5 million federal grant award from the Adoption Incentives Payment Program which is \$5.5 million higher than appropriated because more children with special needs were adopted during fiscal year 2008. In the past, the agency has used the award to promote further adoptions; however, it can be used for any child welfare purpose. The bill assumes the agency will receive \$11.4 million from new federal grant awards during the upcoming biennium.
5. Relative and Other Designated Caregiver Placement Program. This state discretionary program was established in fiscal year 2006. Section 264.755, Family Code, requires the agency to enter into caregiver assistance agreements to provide monetary assistance and additional support services subject to the availability of funds. The bill pauses the program due to lack of funding. Reductions include \$11.0 million for relative day care (of which \$3.6 million is ARRA CCDBG), \$4.4 million for relative home assessments, and \$14.5 million for relative monetary assistance payments. A new rider (#29) allows the agency to move \$7.3 million remaining in the relative day care strategy to foster and/or protective day care strategies, and requires prior written approval to transfer funds into or out of the day care strategies.
6. Non-Recurring Adoption Assistance. The bill assumes the agency will adopt rules reducing the payment ceiling for non-recurring adoption payments by 50% (from \$1,500 to \$750). The new ceiling would still be higher than the ceiling in several other states. This approach follows the lead of other states facing budgetary shortfalls (such as Georgia). A new rider (#26) enforces the reduction.

### Section 3

7. Health Care Benefit Subsidy Program. The bill pauses this state discretionary program which was established in 2008. The program pays a portion of the cost of providing health care benefits for adopted children who are not eligible for Medicaid.
8. Prevention and Early Intervention Services. The bill reduces funding for Goal C Prevention and Early Intervention Services by \$35.3 million, or 40%. This includes reductions for the Services to At-Risk Youth (STAR) program (-\$13.5 million), the Community Youth Development (CYD) program (-\$4.6 million), the Texas Families program (-\$2.3 million), Other At-Risk Prevention Programs (-\$12.9 million), and program support (-\$1.9 million). Funding levels are substantially higher than proposed in the LAR 10% reduction plan because prevention and early intervention is considered to be one of the agency's core missions.
9. IT Program Support. The bill assumes that enterprise billings for information technology services will be \$7.4 million lower than the base due to anticipated reductions in information technology services and supports.
10. TANF Maintenance of Effort. The bill assumes the agency will continue to contribute \$8.1 million per year toward federal Maintenance of Effort (MOE) requirements for the Temporary Assistance for Needy Families (TANF) program.
11. Child Welfare Maintenance of Effort. The bill meets federal Maintenance of Effort (MOE) requirements for the Title IV-B-1 Child Welfare Services program (\$3.0 million per year).
12. MOF Assumptions. The bill uses LBB method-of-financing assumptions for caseloads and child welfare capped titles; DFPS method-of-financing assumptions for administrative match (Title IV-E and Medicaid); and base spending levels for regular Child Care Development and Block Grant (CCDBG) and Social Services Block Grant (Title XX) funding. Numerous MOF adjustments were made between strategies, objectives, and goals to maximize Federal Funds.

**Section 3**

**FTE Highlights**

Full-Time-Equivalent Positions	Expended 2009	Actual 2010	Budgeted 2011	Recommended 2012	Recommended 2013
Cap	11,152.5	11,473.6	11,497.6	10,674.0	10,674.0
Actual/Budgeted	11,090.1	10,831.7	11,497.6	NA	NA

LAR Budgeted 2010 was increased by 31.6 FTE positions to reflect the agency-wide average count (10,831.7) reported by the State Auditor's Office. The adjustment was made in Strategy B.1.1, CPS Direct Delivery Staff for convenience.

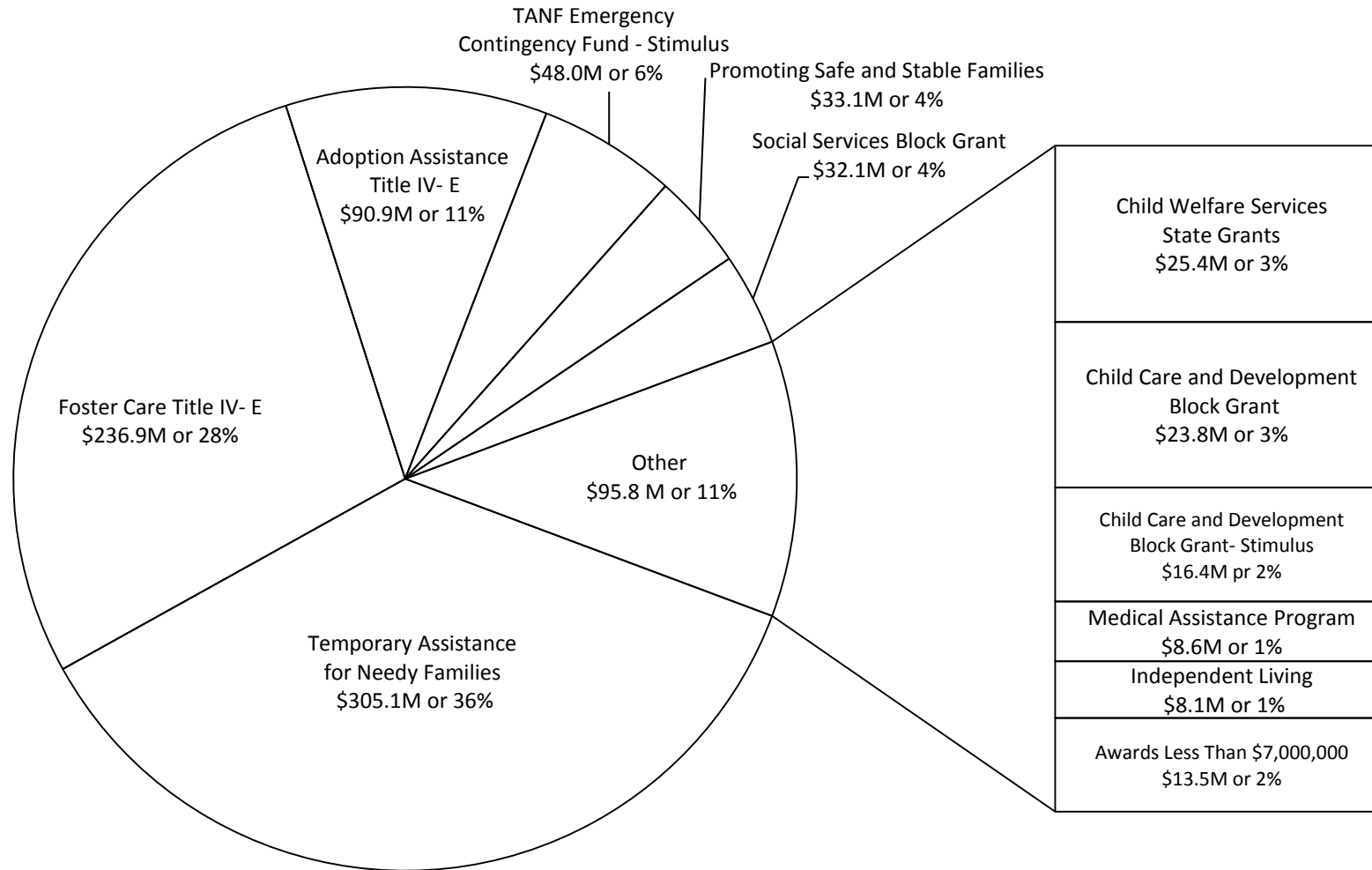
LAR Budgeted 2011 was adjusted to remove 31.0 FTE positions for future requests-to-exceed that have not been received.

**FTE Positions - Department of Family and Protective Services**

Strategy	Base		Recommended	
	FY 2010	FY 2011	FY 2012	FY 2013
Statewide Intake Services A.1.1	409.4	443.8	426.6	426.6
CPS Direct Delivery Staff B.1.1	7,829.6	8,318.4	7,596.6	7,596.6
CPS Program Support B.1.2	485.1	540.6	512.9	512.9
Child Abuse Prevention Grants C.1.4	1.8	2.0	1.9	1.9
At-risk Prevention Program Support C.1.6	29.8	31.7	17.3	17.3
APS Direct Delivery Staff D.1.1	795.1	814.5	804.8	804.8
APS Program Support D.1.2	75.3	79.0	77.2	77.2
MH and MR Investigations D.1.3	155.4	176.5	166.0	166.0
Child Care Regulation E.1.1	600.9	603.7	602.3	602.3
Central Administration F.1.1	223.5	243.3	233.4	233.4
Other Support Services F.1.2	68.9	71.0	70.0	70.0
Regional Administration F.1.3	4.7	5.1	4.9	4.9
IT Program Support F.1.4	152.2	168.0	160.1	160.1
<b>Total</b>	<b>10,831.7</b>	<b>11,497.6</b>	<b>10,674.0</b>	<b>10,674.0</b>
Increase over previous year		665.9	-823.6	0.0

Section 3

**Family and Protective Services, Department of**  
*Summary of Federal Funds (Estimated 2010)*  
**TOTAL = \$841.9M**



**Family and Protective Services, Department of**  
*Summary of Federal Funds (Estimated 2010)*  
**TOTAL = \$841.9M**

<b>CFDA</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>	<b>Rec 2012</b>	<b>Rec 2013</b>	<b>Est 2010 % total</b>
Guardianship Assistance	\$0.0	\$0.0	\$0.3	\$1.5	\$2.4	\$0.8	\$1.3	0.0%
Promoting Safe and Stable Families	\$39.0	\$33.1	\$32.8	\$32.8	\$32.8	\$32.9	\$32.9	3.9%
Promoting Safe & Stable Families: Caseworker Visits	\$2.5	\$1.4	\$2.0	\$1.0	\$1.0	\$1.7	\$1.7	0.2%
Temporary Assistance for Needy Families	\$316.0	\$305.1	\$307.2	\$319.2	\$321.7	\$237.5	\$239.6	36.2%
Refugee and Entrant Assistance - State	\$1.6	\$2.4	\$1.1	\$1.8	\$1.8	\$1.7	\$1.7	0.3%
Child Care and Development Block Grant	\$30.1	\$23.8	\$36.2	\$36.2	\$36.2	\$30.0	\$30.0	2.8%
Community-Based Resource Centers	\$1.7	\$1.5	\$2.0	\$1.6	\$1.6	\$1.7	\$1.7	0.2%
Chafee Education and Training Vouchers Program	\$2.2	\$1.9	\$2.7	\$2.3	\$2.3	\$2.3	\$2.3	0.2%
Adoption Incentive Payments	\$4.0	\$4.4	\$2.0	\$0.0	\$0.0	\$5.6	\$5.8	0.5%
Children s Justice Grants to States	\$0.0	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Child Welfare Services State Grants	\$21.4	\$25.4	\$22.3	\$22.3	\$22.3	\$23.8	\$23.8	3.0%
Foster Care Title IV-E	\$217.9	\$236.9	\$252.3	\$259.4	\$265.0	\$206.6	\$216.4	28.1%
Adoption Assistance	\$81.5	\$90.9	\$94.5	\$98.9	\$107.0	\$74.8	\$86.8	10.8%
Social Services Block Grant	\$34.0	\$32.1	\$32.1	\$32.1	\$32.1	\$32.1	\$32.1	3.8%
Child Abuse and Neglect State Grants	\$1.9	\$1.7	\$1.8	\$1.9	\$1.9	\$1.9	\$1.9	0.2%
Independent Living	\$6.8	\$8.1	\$7.6	\$8.5	\$8.5	\$8.4	\$8.4	1.0%
Child Care Development Block Grant - Stimulus	\$0.0	\$16.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	1.9%
TANF Emergency Contingency Fund - Stimulus	\$0.0	\$48.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	5.7%
Medical Assistance Program	\$7.6	\$8.6	\$7.8	\$7.8	\$7.8	\$6.4	\$6.4	1.0%
<b>TOTAL:</b>	<b>\$768.2</b>	<b>\$841.9</b>	<b>\$804.5</b>	<b>\$827.2</b>	<b>\$844.4</b>	<b>\$668.3</b>	<b>\$693.0</b>	

## FY 2005 through FY 2011 Daily Foster Care Reimbursement Rates

Service Level	FY 2005	FY 2006-07	FY 2008-09	FY 2010-11
Basic FPS	\$20.00	\$20.56	\$21.44	\$22.15
Basic CPA	\$36.00	\$37.00	\$38.59	\$39.52
Basic Residential	\$36.00	\$37.00	\$38.59	\$42.18
Moderate FPS	\$35.00	\$35.97	\$37.52	\$38.77
Moderate CPA	\$65.50	\$67.32	\$70.22	\$71.91
Moderate Residential	\$80.00	\$82.22	\$87.99	\$96.17
Specialized FPS	\$45.00	\$46.25	\$48.24	\$49.85
Specialized CPA	\$87.25	\$89.68	\$93.54	\$95.79
Specialized Residential	\$115.00	\$118.20	\$126.49	\$138.25
Intensive FPS	\$80.00	\$82.22	\$85.76	\$88.62
Intensive CPA	\$160.00	\$164.45	\$171.53	\$175.66
Intensive Residential	\$202.00	\$207.62	\$222.19	\$242.85
Emergency Shelter	\$94.00	\$96.61	\$106.22	\$115.44
Psychiatric Transition*	\$0.00	\$0.00	\$374.33	\$374.33

\* Psychiatric Transition is a new rate effective September 1, 2007.

### Child Abuse and Neglect Prevention Trust Account No. 5085

Appropriated and Expended Amounts are Assigned to Account 5084

Account	
5085	Child Abuse Neglect and Prevention

Base	Rec	Difference
2010-11	2012-13	Rec - Base
\$15,327,696	\$11,608,431	(\$3,719,265)

LBB Revenue Schedule for 2012-13		
2012 Beginning Balance	Act/Est Collections 2012-13	Biennial Total Available
\$20,280,305	\$7,226,581	\$27,506,886

Biennial Rec			Remaining Balance
for DFPS	for Employee Benefits	Total	
(\$11,608,431)	\$0	(\$11,608,431)	\$15,898,455



**Section 4**

**Department of Family and Protective Services (DFPS)  
Performance Review and Policy Report Highlights**

Reports & Recommendations	GEER Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Is included in the Introduced Bill	Action Required During Session
<b>Texas At-Risk Youth Services Project</b> (These recommendations are published separately in a report entitled <i>Texas At-Risk Youth Services Project</i> .)	1					
1. Include a rider in DFPS' bill pattern to direct the agency to enter into a Memorandum Of Understanding with the Legislative Budget Board who will contract with an independent entity to review Texas' method of at-risk youth service delivery and recommend a model system to deliver these services with clear accountability measures.		(\$500,000)		GR	Rider 25	

## Section 5

### Family and Protective Services, Department of Rider Highlights

#### Deleted Riders (former rider number)

6. Tertiary Prevention of Child Abuse Programs  
*Provide agency with greater flexibility to allocate resources to achieve core mission.*
14. Use of Personal Cellular Telephones  
*Agency has transitioned from reimbursing staff for the personal use of their cell phones to agency-issued cell phones.*
17. Faith-based Foster Family Recruitment and Training  
*Provide agency with greater flexibility to allocate resources to achieve core mission.*
25. Other At-Risk Prevention Programs and Services  
*Recommendations reduce funding for these programs and services.*
27. Informational Listing – CPS Reform Continued  
*Provisions of the rider have been completed.*
28. Limitation on Appropriation for Enhanced in Home Support  
*Agency has eliminated the program.*
30. Special Immigrant Juvenile Status  
*Agency has hired staff to support immigration-related processes.*
31. Intensive Psychiatric Transition Program  
*Provisions of the rider have been completed.*
33. Subsidized Guardianship Program  
*Provisions of the rider have been completed.*

34. Family Group Decision-making Program  
*Provisions of the rider have been completed.*

35. Foster Care Rate Increase for Child-placing Agencies  
*Provisions of the rider have been completed.*

**Modified Riders (former rider number)**

7. Foster Care Rates  
*Revised to more clearly focus on service delivery, and to clarify that prior approval is required for the transfer of General Revenue and TANF Federal Funds.*

10. Other Reporting Requirements  
*Revised to require quarterly caseload reports that are prepared and submitted in a format specified by the Legislative Budget Board.*

16. Appropriation of Unexpended Balances for Prevention Programs  
*Revised to reduce notification requirements.*

23. Medicaid and Title IV-E Federal Funds  
*Revised to stipulate that the Comptroller shall not allow expenditures if LBB provides notification that the requirements of the rider have not been satisfied.*

**New Riders**

25. Texas At-Risk Youth Services Project  
*Require department to use up to \$500,000 in General Revenue Funds for an external evaluation of Texas' current methods of at-risk youth service delivery.*

26. Limitations on Funding for Non-recurring Adoption Payments  
*Directs the agency to spend no more than \$3.5 million per year for non-recurring adoption payments.*

27. Contingency Reduction for TANF Supplemental Grant Award.

*Reduces General Revenue Funds if the State of Texas receives notification of a TANF Supplemental Grant Award.*

28. Funding Reductions.

*Identifies ARRA Federal Funds reductions related to the expiration of the enhanced Federal Medical Assistance Percentage (FMAP) and enhanced TANF.*

29. Limitation on Appropriations for Day Care Services.

*Authorizes the agency to transfer funds among day care strategies, and requires prior written approval for the transfer of funds into or out of day care strategies.*

**Section 6**

**Family and Protective Services, Department of  
Items not Included in Recommendations**

	2012-13 Biennial Total	
	GR & GR-Dedicated	All Funds
1. Replacement of ARRA Federal Funds for FMAP with General Revenue Funds	\$ 39,511,738	\$ 73,111,670
2. Caseload Growth	\$ 23,651,908	\$ 43,845,520
3. Restore 1% Rate Reduction	\$ 5,331,100	\$ 11,511,524
4. 2011 Foster Care Provider Rates	\$ 22,474,512	\$ 34,506,252
5. CPS Direct Delivery Staff (Replaces \$48.0m ARRA TANF)	\$ 40,445,185	\$ 47,982,709
6. Prevention Programs	\$ 35,281,206	\$ 35,281,206
7. Relative and Other Designated Caregiver Program (Includes \$3.6m GR for ARRA CCDBG)	\$ 29,919,693	\$ 29,919,693
8. Foster and Protective Day Care Services (Includes \$0.8m GR for ARRA FMAP, \$8.4m GR for ARRA CCDBG)	\$ 8,993,760	\$ 10,201,575
9. State Matching Funds for CPS Purchased Services	\$ 5,898,910	\$ 5,898,910
10. Non-recurring Adoption Subsidy Payments	\$ 3,166,981	\$ 6,333,962
11. APS Emergency Client Services	\$ 2,000,000	\$ 2,000,000
12. Day Care Inspections	\$ 602,324	\$ 653,375
13. Health Care Benefits Subsidy	\$ 560,000	\$ 560,000
<b>Total, Items Not Included in the Recommendations</b>	<b>\$ 217,837,317</b>	<b>\$ 301,806,396</b>
Entitlement Programs	90,969,258	162,974,966
Non-Entitlement Programs	134,405,583	138,831,430

The agency will provide a revised list of funding requests above SB1 that may change the above amounts.