

Section 1

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

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Judge John Specia, Commissioner

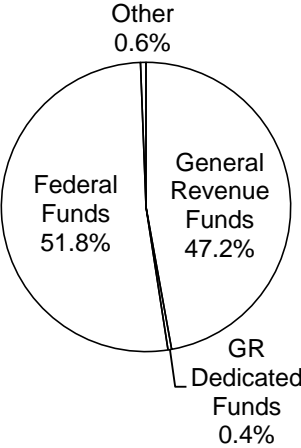
Shaniqua Johnson, LBB Analyst

Method of Financing	2012-13 Base	2014-15 Recommended	Biennial Change	% Change
General Revenue Funds	\$1,251,191,773	\$1,312,096,102	\$60,904,329	4.9%
GR Dedicated Funds	\$11,392,403	\$11,392,403	\$0	0.0%
Total GR-Related Funds	\$1,262,584,176	\$1,323,488,505	\$60,904,329	4.8%
Federal Funds	\$1,410,737,883	\$1,441,832,810	\$31,094,927	2.2%
Other	\$16,745,735	\$17,020,187	\$274,452	1.6%
All Funds	\$2,690,067,794	\$2,782,341,502	\$92,273,708	3.4%

	FY 2013 Budgeted	FY 2015 Recommended	Biennial Change	% Change
FTEs	11,130.0	11,130.0	0.0	0.0%

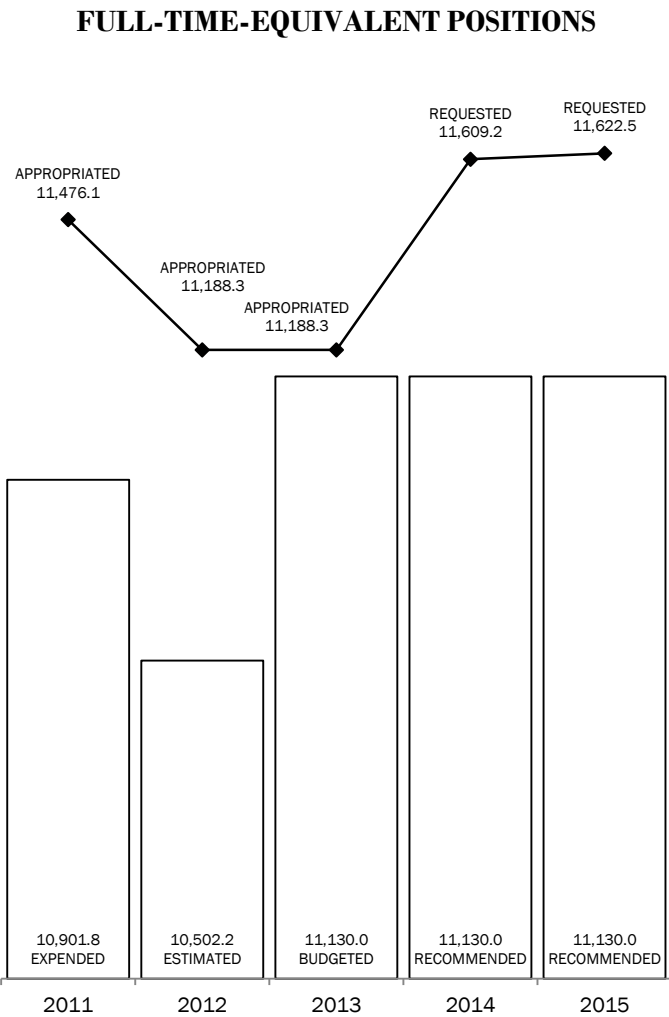
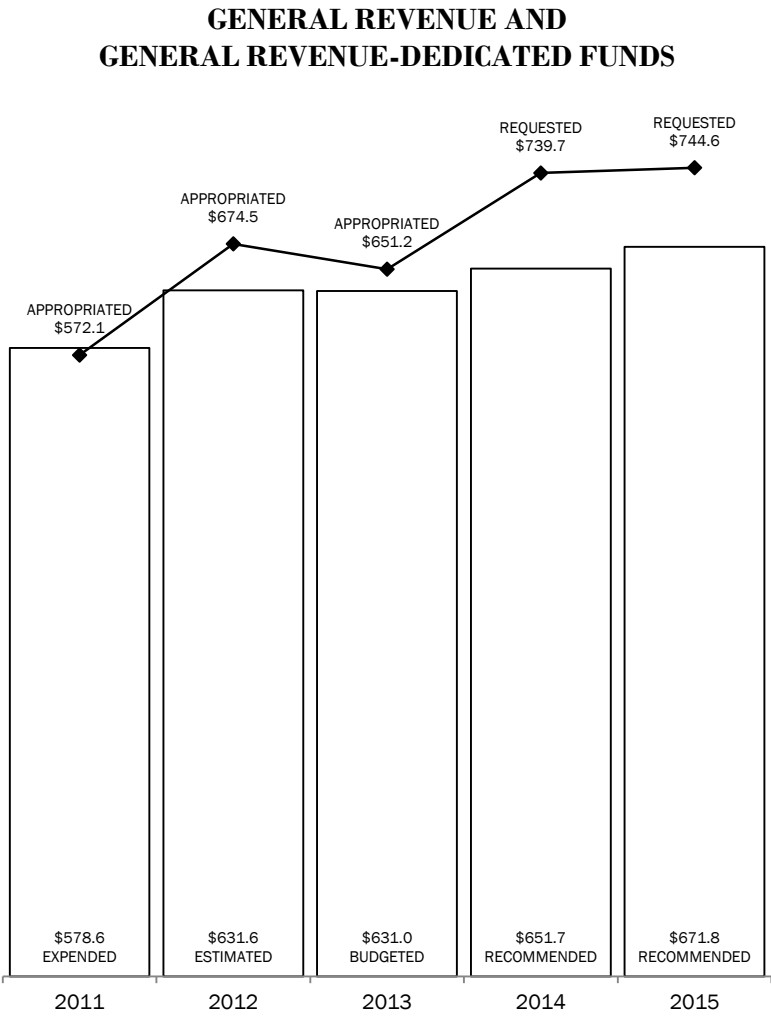
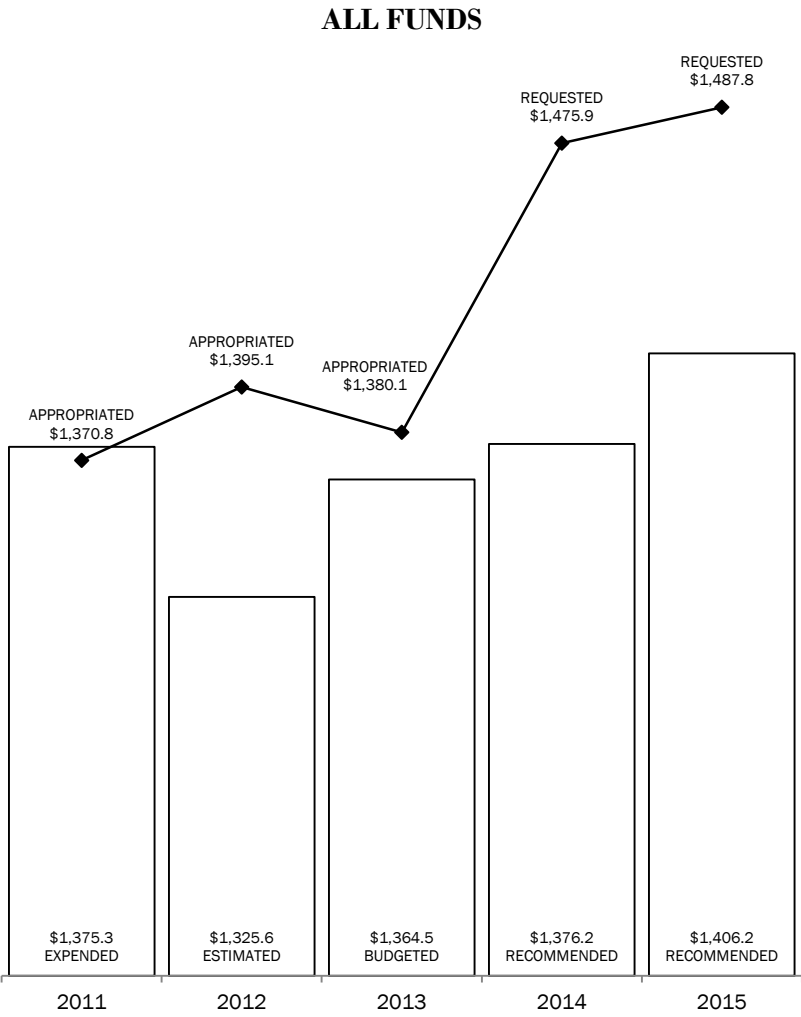
The bill pattern for this agency (2014-15 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2014-15 biennium.

RECOMMENDED FUNDING
BY METHOD OF FINANCING



Section 1
Family and Protective Services, Department of
2014-2015 BIENNIUM
IN MILLIONS

TOTAL= \$2,782.4 MILLION



Section 2

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

Strategy/Fund Type/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
Total, Goal A, STATEWIDE INTAKE SERVICES	\$36,417,452	\$36,417,452	\$0	0.0%	Statewide Intake has fewer full-time-equivalents (FTEs) than other DFPS programs. In order to minimize block grant proportional benefit costs, \$0.7 million in General Revenue Funds was swapped with \$0.7 million in Federal Funds. See Selected Fiscal and Policy Issue #1.
GENERAL REVENUE FUNDS	\$12,421,868	\$11,729,792	(\$692,076)	(5.6%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$23,995,584	\$24,687,660	\$692,076	2.9%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
Total, Goal B, CHILD PROTECTIVE SERVICES	\$2,265,451,117	\$2,360,334,207	\$94,883,090	4.2%	Net increase of \$61.1 million in General Revenue Funds due to: ■ MOF swaps: Reduced General Revenue funding (\$11.4 million) in strategies B.1.10, Other CPS Purchased Services and B.1.13, Relative Caregiver Payments and increased Federal Funding by like amount in order to minimize block grant proportional benefit costs. See Selected Fiscal and Policy Issue #1. ■ Increased funding for entitlement caseload growth and less favorable FMAP in Foster Care (\$17.1 million), and Adoption Subsidies and Permanency Care Assistance (PCA) (\$26.6 million). See Selected Fiscal and Policy Issue #3. ■ Increased funding of \$28.9 million in General Revenue Funds in order to annualize the fiscal year 2013 level of FTEs in strategy B.1.1, CPS Direct Delivery Staff, which includes a \$16.9 million MOF swap due to the decline in the Title IVE Foster Care population ratio as more children are placed with relatives who are not verified foster homes and the continual decline in Title IVE financial participation. See Selected Fiscal and Policy Issues #4 and #5. ■ Continued the policy decision from the 82nd Legislature to replace state matching funds with local match for CPS Purchased Client Services (Preparation for Adult Living (PAL), Purchased Adoption Services, and Post-Adoption Services). A reduction of \$0.6 million). ■ Increased funding of \$0.3 million for HHSC oversight billing costs for data center services. See Selected Fiscal and Policy Issue #6. ■ MOF swaps: Increased General Revenue funding (\$0.2 million) in B.1.2, CPS Program Support and B.1.3, TWC Foster Day Care and decreased Federal Funding by like amount due to less favorable FMAP and the decline in the Title IVE financial participation.
GENERAL REVENUE FUNDS	\$1,051,192,974	\$1,112,245,117	\$61,052,143	5.8%	
GR DEDICATED	\$21,000	\$21,000	\$0	0.0%	

Section 2

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

Strategy/Fund Type/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
FEDERAL FUNDS	\$1,197,799,641	\$1,231,324,091	\$33,524,450	2.8%	Recommendations include: ■ MOF swaps: Increased Federal Funding in strategies B.1.10, Other CPS Purchased Services and B.1.13, Relative Caregiver Payments and reduced General Revenue Funding totalling \$11.4 million in order to minimize block grant proportional benefit costs. See Selected Fiscal and Policy Issue #1. ■ Increased funding for entitlement caseload growth in Foster Care (\$9.5 million), and Adoption Subsidies and PCA (\$30.2 million). See Selected Fiscal and Policy Issue #3 . ■ Federal Funds decrease of \$16.9 million in B.1.1, CPS Direct Delivery Staff, due to the decline in the Title IVE foster care population ratio as more children are placed with relatives who are not verified foster homes and the continual decline in Title IVE financial participation (Federal Funds were replaced by General Revenue Funds). See Selected Fiscal and Policy Issue #5. ■ MOF swaps: Reduced Federal Funding (\$0.2 million) in B.1.2, CPS Program Support and B.1.3, TWC Foster Day Care and increased General Revenue Funds by like amount due to less favorable FMAP and the decline in the Title IVE financial participation.
OTHER FUNDS	\$16,437,502	\$16,743,999	\$306,497	1.9%	
Total, Goal C, PREVENTION PROGRAMS	\$66,791,050	\$64,095,485	(\$2,695,565)	(4.0%)	Reduction of \$2.7 million due to the loss of Community-based Child Abuse
GENERAL REVENUE FUNDS	\$29,498,165	\$29,498,165	\$0	0.0%	Prevention Federal Funds in strategy C.1.4, Child Abuse Prevention Grants. The
GR DEDICATED	\$11,371,403	\$11,371,403	\$0	0.0%	agency expended all prior year Community-based Child Abuse Prevention grants
FEDERAL FUNDS	\$25,875,482	\$23,185,917	(\$2,689,565)	(10.4%)	during the 2012-13 biennium and eliminated the carryforward balance so that one
OTHER FUNDS	\$46,000	\$40,000	(\$6,000)	(13.0%)	grant will be used per fiscal year.
Total, Goal D, ADULT PROTECTIVE SERVICES	\$134,451,721	\$134,451,721	\$0	0.0%	The agency indicates that the MOF swap is due to the cross training of APS In
GENERAL REVENUE FUNDS	\$72,039,000	\$68,755,991	(\$3,283,009)	(4.6%)	Home investigators on facility investigations. The MH-ID population has a higher
GR DEDICATED	\$0	\$0	\$0	0.0%	percentage of Medicaid-eligible clients so facility investigations performed by In
FEDERAL FUNDS	\$62,412,721	\$65,695,730	\$3,283,009	5.3%	Home investigators results in a slight increase in Medicaid financial participation.
OTHER FUNDS	\$0	\$0	\$0	0.0%	The agency is also projecting a 1% increase in the Medicaid-eligible population.

Section 2

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

Strategy/Fund Type/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
Total, Goal E, CHILD CARE REGULATION	\$66,443,535	\$66,443,535	\$0	0.0%	Agency requested MOF swap of \$0.2 million in Federal Funds for a like amount of General Revenue Funds. The agency indicates that the GR increase is necessary due to the Title IV-E foster care population ratio declining as more children are placed with relatives who are not verified foster homes and the continual decline in Title IV-E financial participation.
GENERAL REVENUE FUNDS	\$23,637,607	\$23,832,389	\$194,782	0.8%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$42,564,471	\$42,374,958	(\$189,513)	(0.4%)	
OTHER FUNDS	\$241,457	\$236,188	(\$5,269)	(2.2%)	
Total, Goal F, INDIRECT ADMINISTRATION	\$120,512,919	\$120,599,102	\$86,183	0.1%	Agency base request included \$3.6 million increase in General Revenue Funds and like decrease in Federal Funds. The availability of certain Federal Funds is diminishing such as Title IVE and TANF.
GENERAL REVENUE FUNDS	\$62,402,159	\$66,034,648	\$3,632,489	5.8%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$58,089,984	\$54,564,454	(\$3,525,530)	(6.1%)	
OTHER FUNDS	\$20,776	\$0	(\$20,776)	(100.0%)	
Grand Total, All Agency	\$2,690,067,794	\$2,782,341,502	\$92,273,708	3.4%	
GENERAL REVENUE FUNDS	\$1,251,191,773	\$1,312,096,102	\$60,904,329	4.9%	
GR DEDICATED	\$11,392,403	\$11,392,403	\$0	0.0%	
FEDERAL FUNDS	\$1,410,737,883	\$1,441,832,810	\$31,094,927	2.2%	
OTHER FUNDS	\$16,745,735	\$17,020,187	\$274,452	1.6%	

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

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
STATEWIDE INTAKE SERVICES A.1.1	\$36,417,452	\$36,417,452	\$0	0.0%	
Total, Goal A, STATEWIDE INTAKE SERVICES	\$36,417,452	\$36,417,452	\$0	0.0%	
CPS DIRECT DELIVERY STAFF B.1.1	\$828,601,741	\$841,103,508	\$12,501,767	1.5%	All Funds increase of \$12.5 million for: ■ HHSC oversight billing costs for data center services (\$0.3 million) See Selected Fiscal and Policy Issue #6. ■ Annualizing the fiscal year 2013 level of full-time-equivalents (\$12.0 million), which includes a \$16.9 million MOF swap due to the decline in the Title IVE foster care population ratio as more children are placed with relatives who are not verified foster homes and the continual decline in Title IVE financial participation. See Selected Fiscal and Policy Issues #4 and #5. ■ The agency anticipating a slight increase of \$0.2 million in local contributions (Appropriated Receipts).
CPS PROGRAM SUPPORT B.1.2	\$95,808,728	\$95,808,728	\$0	0.0%	
TWC FOSTER DAY CARE B.1.3	\$24,573,917	\$24,573,917	\$0	0.0%	
TWC RELATIVE DAY CARE B.1.4	\$20,253,842	\$20,253,842	\$0	0.0%	
TWC PROTECTIVE DAY CARE B.1.5	\$34,369,681	\$34,369,681	\$0	0.0%	
ADOPTION PURCHASED SERVICES B.1.6	\$9,903,888	\$9,073,144	(\$830,744)	(8.4%)	All Funds decrease due to agency's request to redirect \$0.6 million in Federal Funds to strategy B.1.1, CPS Direct Delivery Staff and the continuation of the policy decision from the 82nd Legislature to replace state matching funds with local match (\$0.2 million).
POST-ADOPTION PURCHASED SERVICES B.1.7	\$5,031,929	\$5,031,929	\$0	0.0%	
PAL PURCHASED SERVICES B.1.8	\$18,137,720	\$17,754,372	(\$383,348)	(2.1%)	All Funds decrease is due to the continuation of the policy decision from the 82nd Legislature to replace state matching funds with local match (\$0.3 million).
SUBSTANCE ABUSE PURCHASED SERVICES B.1.9	\$10,218,007	\$10,218,007	\$0	0.0%	
OTHER CPS PURCHASED SERVICES B.1.10	\$59,199,977	\$59,199,977	\$0	0.0%	
FOSTER CARE PAYMENTS B.1.11	\$736,544,050	\$763,338,255	\$26,794,205	3.6%	Increase is due to anticipated caseload growth. See Selected Fiscal and Policy Issue #3.
ADOPTION/PCA PAYMENTS B.1.12	\$403,176,023	\$459,977,233	\$56,801,210	14.1%	Increase is due to anticipated caseload growth. See Selected Fiscal and Policy Issue #3.

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

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
RELATIVE CAREGIVER PAYMENTS B.1.13	\$19,631,614	\$19,631,614	\$0	0.0%	
Total, Goal B, CHILD PROTECTIVE SERVICES	\$2,265,451,117	\$2,360,334,207	\$94,883,090	4.2%	
STAR PROGRAM C.1.1	\$36,566,607	\$36,566,607	\$0	0.0%	
CYD PROGRAM C.1.2	\$10,078,600	\$10,078,600	\$0	0.0%	
TEXAS FAMILIES PROGRAM C.1.3	\$5,220,078	\$5,220,078	\$0	0.0%	
CHILD ABUSE PREVENTION GRANTS C.1.4	\$7,897,231	\$5,201,666	(\$2,695,565)	(34.1%)	Federal Funds decrease due to the agency expending all prior year Community-based Child Abuse Prevention grants during the 2012-13 biennium and eliminating the carryforward balance so that one grant is used per fiscal year.
OTHER AT-RISK PREVENTION PROGRAMS C.1.5	\$4,581,152	\$4,581,152	\$0	0.0%	
AT-RISK PREVENTION PROGRAM SUPPORT C.1.6	\$2,447,382	\$2,447,382	\$0	0.0%	
Total, Goal C, PREVENTION PROGRAMS	\$66,791,050	\$64,095,485	(\$2,695,565)	(4.0%)	
APS DIRECT DELIVERY STAFF D.1.1	\$104,384,113	\$104,384,113	\$0	0.0%	
APS PROGRAM SUPPORT D.1.2	\$10,569,538	\$10,569,538	\$0	0.0%	
MH AND ID INVESTIGATIONS D.1.3	\$19,498,070	\$19,498,070	\$0	0.0%	
Total, Goal D, ADULT PROTECTIVE SERVICES	\$134,451,721	\$134,451,721	\$0	0.0%	
CHILD CARE REGULATION E.1.1	\$66,443,535	\$66,443,535	\$0	0.0%	
Total, Goal E, CHILD CARE REGULATION	\$66,443,535	\$66,443,535	\$0	0.0%	
CENTRAL ADMINISTRATION F.1.1	\$28,276,761	\$28,276,761	\$0	0.0%	
OTHER SUPPORT SERVICES F.1.2	\$10,777,722	\$10,777,722	\$0	0.0%	
REGIONAL ADMINISTRATION F.1.3	\$715,091	\$715,091	\$0	0.0%	
IT PROGRAM SUPPORT F.1.4	\$47,779,182	\$51,348,478	\$3,569,296	7.5%	Increase is due to utilizing more internal IT staff resources because of the reductions in capital budget items and to maintaining current DCS obligations.
AGENCY-WIDE AUTOMATED SYSTEMS F.1.5	\$32,964,163	\$29,481,050	(\$3,483,113)	(10.6%)	Decrease is due to the consolidation of the desktop and tablets contract, and decreased costs for a full-time-equivalent no longer needed to assist with the transition to DCS.
Total, Goal F, INDIRECT ADMINISTRATION	\$120,512,919	\$120,599,102	\$86,183	0.1%	
Grand Total, All Strategies	\$2,690,067,794	\$2,782,341,502	\$92,273,708	3.4%	

Section 2

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

Strategy/Fund Type/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
STATEWIDE INTAKE SERVICES A.1.1	\$36,417,452	\$36,417,452	\$0	0.0%	Statewide Intake has fewer full-time-equivalents (FTEs) than other DFPS programs. In order to minimize block grant proportional benefit costs, \$0.7 million in General Revenue Funds was swapped with \$0.7 million in Federal Funds. See Selected Fiscal and Policy Issue #1.
GENERAL REVENUE FUNDS	\$12,421,868	\$11,729,792	(\$692,076)	(5.6%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$23,995,584	\$24,687,660	\$692,076	2.9%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
Total, Goal A, STATEWIDE INTAKE SERVICES	\$36,417,452	\$36,417,452	\$0	0.0%	
GENERAL REVENUE FUNDS	\$12,421,868	\$11,729,792	(\$692,076)	(5.6%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$23,995,584	\$24,687,660	\$692,076	2.9%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
CPS DIRECT DELIVERY STAFF B.1.1	\$828,601,741	\$841,103,508	\$12,501,767	1.5%	General Revenue Fund increase of \$29.2 million due to: ■ Funding HHSC oversight billing costs for data center services (\$0.3 million) See Selected and Fiscal Policy Issue #6. ■ Annualizing the fiscal year 2013 level of full-time-equivalents (\$28.9 million), which includes a \$16.9 million MOF swap due to the decline in the Title IVE foster care population ratio as more children are placed with relatives who are not verified foster homes and the continual decline in Title IVE financial participation. See Selected Fiscal and Policy Issues #4 and #5.
GENERAL REVENUE FUNDS	\$413,262,498	\$442,466,403	\$29,203,905	7.1%	
GR DEDICATED	\$21,000	\$21,000	\$0	0.0%	\$16.9 million in General Revenue Funds replaced a like amount of Federal Funds due to the decline in the Title IVE foster care population ratio as more children are placed with relatives who are not verified foster homes and the continual decline in Title IVE financial participation. See Selected Fiscal and Policy Issue #5.
FEDERAL FUNDS	\$403,442,128	\$386,568,504	(\$16,873,624)	(4.2%)	
OTHER FUNDS	\$11,876,115	\$12,047,601	\$171,486	1.4%	The agency is also anticipating a slight increase of \$0.2 million in local contributions (Appropriated Receipts).
CPS PROGRAM SUPPORT B.1.2	\$95,808,728	\$95,808,728	\$0	0.0%	MOF swap: Increased General Revenue funding and decreased Federal Funding by like amount due to less favorable FMAP.
GENERAL REVENUE FUNDS	\$24,561,628	\$24,668,981	\$107,353	0.4%	

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

Strategy/Fund Type/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$68,652,713	\$68,545,349	(\$107,364)	(0.2%)	
OTHER FUNDS	\$2,594,387	\$2,594,398	\$11	0.0%	
TWC FOSTER DAY CARE B.1.3	\$24,573,917	\$24,573,917	\$0	0.0%	MOF swap: Increased General Revenue funding and decreased Federal Funding by like amount due to the decline in the Title IVE financial participation.
GENERAL REVENUE FUNDS	\$8,523,051	\$8,582,261	\$59,210	0.7%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$16,050,866	\$15,991,656	(\$59,210)	(0.4%)	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
TWC RELATIVE DAY CARE B.1.4	\$20,253,842	\$20,253,842	\$0	0.0%	
GENERAL REVENUE FUNDS	\$15,931,692	\$15,931,692	\$0	0.0%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$4,322,150	\$4,322,150	\$0	0.0%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
TWC PROTECTIVE DAY CARE B.1.5	\$34,369,681	\$34,369,681	\$0	0.0%	
GENERAL REVENUE FUNDS	\$22,040,251	\$22,040,251	\$0	0.0%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$12,329,430	\$12,329,430	\$0	0.0%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
ADOPTION PURCHASED SERVICES B.1.6	\$9,903,888	\$9,073,144	(\$830,744)	(8.4%)	All Funds decrease due to agency's request to redirect \$0.6 million in Federal Funds to strategy B.1.1, CPS Direct Delivery Staff and the continuation of the policy decision from the 82nd Legislature to replace state matching funds with local match (\$0.2 million).
GENERAL REVENUE FUNDS	\$275,000	\$0	(\$275,000)	(100.0%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$9,628,888	\$9,073,144	(\$555,744)	(5.8%)	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
POST-ADOPTION PURCHASED SERVICES B.1.7	\$5,031,929	\$5,031,929	\$0	0.0%	
GENERAL REVENUE FUNDS	\$0	\$0	\$0	0.0%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$5,031,929	\$5,031,929	\$0	0.0%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	

Section 2

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

Strategy/Fund Type/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
PAL PURCHASED SERVICES B.1.8	\$18,137,720	\$17,754,372	(\$383,348)	(2.1%)	All Funds decrease is primarily due to the continuation of the policy decision from the 82nd Legislature to replace state matching funds with local match (\$0.3 million).
GENERAL REVENUE FUNDS	\$324,618	\$0	(\$324,618)	(100.0%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$17,811,102	\$17,752,372	(\$58,730)	(0.3%)	
OTHER FUNDS	\$2,000	\$2,000	\$0	0.0%	
SUBSTANCE ABUSE PURCHASED SERVICES B.1.9	\$10,218,007	\$10,218,007	\$0	0.0%	
GENERAL REVENUE FUNDS	\$9,558,048	\$9,558,048	\$0	0.0%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$659,959	\$659,959	\$0	0.0%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
OTHER CPS PURCHASED SERVICES B.1.10	\$59,199,977	\$59,199,977	\$0	0.0%	MOF swap in order to minimize block grant proportional benefit costs. This strategy does not have full-time-equivalents (FTEs). See Selected Fiscal and Policy Issue #1.
GENERAL REVENUE FUNDS	\$27,151,475	\$21,208,779	(\$5,942,696)	(21.9%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$32,048,502	\$37,991,198	\$5,942,696	18.5%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
FOSTER CARE PAYMENTS B.1.11	\$736,544,050	\$763,338,255	\$26,794,205	3.6%	■ General Revenue Funds increase to address anticipated caseload growth and less favorable FMAP. ■ Federal Funds increase to address anticipated caseload growth. See Selected and Fiscal Policy Issue #3.
GENERAL REVENUE FUNDS	\$309,586,172	\$326,704,438	\$17,118,266	5.5%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$424,992,878	\$434,533,817	\$9,540,939	2.2%	
OTHER FUNDS	\$1,965,000	\$2,100,000	\$135,000	6.9%	
ADOPTION/PCA PAYMENTS B.1.12	\$403,176,023	\$459,977,233	\$56,801,210	14.1%	■ General Revenue Funds increase to address anticipated caseload growth, less favorable FMAP, and as a result of the delinking of Title IVE eligibility to AFDC income requirements. See Selected Fiscal and Policy Issues 3 and 5. ■ Federal Funds increase to address anticipated caseload growth. See Selected and Fiscal Policy Issue #3.
GENERAL REVENUE FUNDS	\$210,925,450	\$237,505,702	\$26,580,252	12.6%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$192,250,573	\$222,471,531	\$30,220,958	15.7%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
RELATIVE CAREGIVER PAYMENTS B.1.13	\$19,631,614	\$19,631,614	\$0	0.0%	MOF swap in order to minimize block grant proportional benefit costs. This strategy does not have FTEs. See Selected and Fiscal Policy Issue #1.
GENERAL REVENUE FUNDS	\$9,053,091	\$3,578,562	(\$5,474,529)	(60.5%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	

Section 2

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

Strategy/Fund Type/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
FEDERAL FUNDS	\$10,578,523	\$16,053,052	\$5,474,529	51.8%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
Total, Goal B, CHILD PROTECTIVE SERVICES	\$2,265,451,117	\$2,360,334,207	\$94,883,090	4.2%	
GENERAL REVENUE FUNDS	\$1,051,192,974	\$1,112,245,117	\$61,052,143	5.8%	
GR DEDICATED	\$21,000	\$21,000	\$0	0.0%	
FEDERAL FUNDS	\$1,197,799,641	\$1,231,324,091	\$33,524,450	2.8%	
OTHER FUNDS	\$16,437,502	\$16,743,999	\$306,497	1.9%	
STAR PROGRAM C.1.1	\$36,566,607	\$36,566,607	\$0	0.0%	
GENERAL REVENUE FUNDS	\$21,972,248	\$21,972,248	\$0	0.0%	
GR DEDICATED	\$9,671,403	\$9,671,403	\$0	0.0%	
FEDERAL FUNDS	\$4,922,956	\$4,922,956	\$0	0.0%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
CYD PROGRAM C.1.2	\$10,078,600	\$10,078,600	\$0	0.0%	
GENERAL REVENUE FUNDS	\$1,627,025	\$1,627,025	\$0	0.0%	
GR DEDICATED	\$1,500,000	\$1,500,000	\$0	0.0%	
FEDERAL FUNDS	\$6,951,575	\$6,951,575	\$0	0.0%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
TEXAS FAMILIES PROGRAM C.1.3	\$5,220,078	\$5,220,078	\$0	0.0%	
GENERAL REVENUE FUNDS	\$2,000	\$2,000	\$0	0.0%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$5,218,078	\$5,218,078	\$0	0.0%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
CHILD ABUSE PREVENTION GRANTS C.1.4	\$7,897,231	\$5,201,666	(\$2,695,565)	(34.1%)	Federal Funds decrease due to the agency expending all prior year Community-based Child Abuse Prevention grants during the 2012-13 biennium and eliminating the carryforward balance so that one grant is used per fiscal year.
GENERAL REVENUE FUNDS	\$0	\$0	\$0	0.0%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$7,851,231	\$5,161,666	(\$2,689,565)	(34.3%)	
OTHER FUNDS	\$46,000	\$40,000	(\$6,000)	(13.0%)	
OTHER AT-RISK PREVENTION PROGRAMS C.1.5	\$4,581,152	\$4,581,152	\$0	0.0%	

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

Strategy/Fund Type/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
GENERAL REVENUE FUNDS	\$4,581,152	\$4,581,152	\$0	0.0%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$0	\$0	\$0	0.0%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
AT-RISK PREVENTION PROGRAM SUPPORT C.1.6	\$2,447,382	\$2,447,382	\$0	0.0%	
GENERAL REVENUE FUNDS	\$1,315,740	\$1,315,740	\$0	0.0%	
GR DEDICATED	\$200,000	\$200,000	\$0	0.0%	
FEDERAL FUNDS	\$931,642	\$931,642	\$0	0.0%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
Total, Goal C, PREVENTION PROGRAMS	\$66,791,050	\$64,095,485	(\$2,695,565)	(4.0%)	
GENERAL REVENUE FUNDS	\$29,498,165	\$29,498,165	\$0	0.0%	
GR DEDICATED	\$11,371,403	\$11,371,403	\$0	0.0%	
FEDERAL FUNDS	\$25,875,482	\$23,185,917	(\$2,689,565)	(10.4%)	
OTHER FUNDS	\$46,000	\$40,000	(\$6,000)	(13.0%)	
APS DIRECT DELIVERY STAFF D.1.1	\$104,384,113	\$104,384,113	\$0	0.0%	The agency indicates that the MOF swap is due to the cross training of APS In
GENERAL REVENUE FUNDS	\$58,914,347	\$56,017,715	(\$2,896,632)	(4.9%)	Home investigators on facility investigations. The MH-ID population has a higher
GR DEDICATED	\$0	\$0	\$0	0.0%	percentage of Medicaid-eligible clients so facility investigations performed by In
FEDERAL FUNDS	\$45,469,766	\$48,366,398	\$2,896,632	6.4%	Home investigators results in a slight increase in Medicaid financial participation.
OTHER FUNDS	\$0	\$0	\$0	0.0%	
APS PROGRAM SUPPORT D.1.2	\$10,569,538	\$10,569,538	\$0	0.0%	
GENERAL REVENUE FUNDS	\$4,863,264	\$4,843,066	(\$20,198)	(0.4%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$5,706,274	\$5,726,472	\$20,198	0.4%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
MH AND ID INVESTIGATIONS D.1.3	\$19,498,070	\$19,498,070	\$0	0.0%	MOF swap due to the agency's projection of a 1% increase in the Medicaid-
GENERAL REVENUE FUNDS	\$8,261,389	\$7,895,210	(\$366,179)	(4.4%)	eligible population.
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$11,236,681	\$11,602,860	\$366,179	3.3%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	

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

Strategy/Fund Type/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
Total, Goal D, ADULT PROTECTIVE SERVICES	\$134,451,721	\$134,451,721	\$0	0.0%	
GENERAL REVENUE FUNDS	\$72,039,000	\$68,755,991	(\$3,283,009)	(4.6%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$62,412,721	\$65,695,730	\$3,283,009	5.3%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
CHILD CARE REGULATION E.1.1	\$66,443,535	\$66,443,535	\$0	0.0%	Agency requested MOF swap of \$0.2 million in Federal Funds for a like amount of GR. The agency indicates that the GR increase is necessary due to the Title IV-E foster care population ratio declining as more children are placed with relatives who are not verified foster homes and the continual decline in Title IV-E financial participation. See Selected Fiscal and Policy Issue #5.
GENERAL REVENUE FUNDS	\$23,637,607	\$23,832,389	\$194,782	0.8%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$42,564,471	\$42,374,958	(\$189,513)	(0.4%)	
OTHER FUNDS	\$241,457	\$236,188	(\$5,269)	(2.2%)	
Total, Goal E, CHILD CARE REGULATION	\$66,443,535	\$66,443,535	\$0	0.0%	
GENERAL REVENUE FUNDS	\$23,637,607	\$23,832,389	\$194,782	0.8%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$42,564,471	\$42,374,958	(\$189,513)	(0.4%)	
OTHER FUNDS	\$241,457	\$236,188	(\$5,269)	(2.2%)	
CENTRAL ADMINISTRATION F.1.1	\$28,276,761	\$28,276,761	\$0	0.0%	MOF adjustment due to the placement of block grant funding. More block grant funding was used in other strategies and less in this strategy.
GENERAL REVENUE FUNDS	\$14,276,785	\$14,582,620	\$305,835	2.1%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$13,999,976	\$13,694,141	(\$305,835)	(2.2%)	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
OTHER SUPPORT SERVICES F.1.2	\$10,777,722	\$10,777,722	\$0	0.0%	
GENERAL REVENUE FUNDS	\$7,150,053	\$7,151,601	\$1,548	0.0%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$3,606,893	\$3,626,121	\$19,228	0.5%	
OTHER FUNDS	\$20,776	\$0	(\$20,776)	(100.0%)	
REGIONAL ADMINISTRATION F.1.3	\$715,091	\$715,091	\$0	0.0%	
GENERAL REVENUE FUNDS	\$406,558	\$406,338	(\$220)	(0.1%)	

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

Strategy/Fund Type/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$308,533	\$308,753	\$220	0.1%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
IT PROGRAM SUPPORT F.1.4	\$47,779,182	\$51,348,478	\$3,569,296	7.5%	Annualize fiscal year 2013 full-time-equivalents to ensure staff support needed after shifts away from contracted services. The availability of certain Federal Funds is diminishing such as Title IVE and TANF so increase primarily funded with General Revenue.
GENERAL REVENUE FUNDS	\$24,108,522	\$28,317,064	\$4,208,542	17.5%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$23,670,660	\$23,031,414	(\$639,246)	(2.7%)	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
AGENCY-WIDE AUTOMATED SYSTEMS F.1.5	\$32,964,163	\$29,481,050	(\$3,483,113)	(10.6%)	All Funds decrease is due to the consolidation of the desktop and tablets contract, and decreased costs for a full-time-equivalent no longer needed to assist with the transition to DCS.
GENERAL REVENUE FUNDS	\$16,460,241	\$15,577,025	(\$883,216)	(5.4%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$16,503,922	\$13,904,025	(\$2,599,897)	(15.8%)	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
Total, Goal F, INDIRECT ADMINISTRATION	\$120,512,919	\$120,599,102	\$86,183	0.1%	
GENERAL REVENUE FUNDS	\$62,402,159	\$66,034,648	\$3,632,489	5.8%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$58,089,984	\$54,564,454	(\$3,525,530)	(6.1%)	
OTHER FUNDS	\$20,776	\$0	(\$20,776)	(100.0%)	
Grand Total, All Agency	\$2,690,067,794	\$2,782,341,502	\$92,273,708	3.4%	
GENERAL REVENUE FUNDS	\$1,251,191,773	\$1,312,096,102	\$60,904,329	4.9%	
GR DEDICATED	\$11,392,403	\$11,392,403	\$0	0.0%	
FEDERAL FUNDS	\$1,410,737,883	\$1,441,832,810	\$31,094,927	2.2%	
OTHER FUNDS	\$16,745,735	\$17,020,187	\$274,452	1.6%	

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

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
STAR PROGRAM C.1.1	\$9,671,403	\$9,671,403	\$0	0.0%	
CYD PROGRAM C.1.2	\$1,500,000	\$1,500,000	\$0	0.0%	
AT-RISK PREVENTION PROGRAM SUPPORT C.1.6	\$200,000	\$200,000	\$0	0.0%	
Total, Goal C, PREVENTION PROGRAMS	\$11,371,403	\$11,371,403	\$0	0.0%	
Grand Total, All Strategies	\$11,371,403	\$11,371,403	\$0	0.0%	

Section 2

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

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
STATEWIDE INTAKE SERVICES A.1.1	\$19,254,685	\$19,576,442	\$321,757	1.7%	Statewide Intake has fewer full-time-equivalents (FTEs) than other DFPS programs. MOF swap in order to minimize block grant proportional benefit costs (General Revenue Funds was reduced and TANF was increased).
Total, Goal A, STATEWIDE INTAKE SERVICES	\$19,254,685	\$19,576,442	\$321,757	1.7%	
CPS DIRECT DELIVERY STAFF B.1.1	\$225,871,853	\$223,968,518	(\$1,903,335)	(0.8%)	MOF swap in order to minimize block grant proportional benefit costs.
CPS PROGRAM SUPPORT B.1.2	\$22,231,519	\$23,663,767	\$1,432,248	6.4%	MOF adjustments in Federal Funds.
SUBSTANCE ABUSE PURCHASED SERVICES B.1.9	\$550,489	\$550,489	\$0	0.0%	
OTHER CPS PURCHASED SERVICES B.1.10	\$9,941,019	\$6,874,870	(\$3,066,149)	(30.8%)	MOF adjustments in Federal Funds.
FOSTER CARE PAYMENTS B.1.11	\$153,461,536	\$154,217,645	\$756,109	0.5%	During the 2012-13 biennium, the agency transferred \$0.7 million to another strategy. LBB Recs assumes the full \$154.2 million will be expended in foster care for the 2014-15 biennium.
RELATIVE CAREGIVER PAYMENTS B.1.13	\$10,578,523	\$16,053,052	\$5,474,529	51.8%	MOF swap in order to minimize block grant proportional benefit costs. This strategy does not have FTEs.
Total, Goal B, CHILD PROTECTIVE SERVICES	\$422,634,939	\$425,328,341	\$2,693,402	0.6%	
CENTRAL ADMINISTRATION F.1.1	\$7,658,092	\$7,460,354	(\$197,738)	(2.6%)	MOF adjustments.
OTHER SUPPORT SERVICES F.1.2	\$1,712,648	\$1,713,725	\$1,077	0.1%	MOF adjustments.
REGIONAL ADMINISTRATION F.1.3	\$152,204	\$155,520	\$3,316	2.2%	MOF adjustments.
IT PROGRAM SUPPORT F.1.4	\$12,867,056	\$12,042,752	(\$824,304)	(6.4%)	MOF adjustments.
AGENCY-WIDE AUTOMATED SYSTEMS F.1.5	\$12,659,680	\$10,716,184	(\$1,943,496)	(15.4%)	Overall reduction to the strategy due to the consolidation of the desktop and tablets contract, and decreased costs for a full-time-equivalent to assist with the transition to DCS.
Total, Goal F, INDIRECT ADMINISTRATION	\$35,049,680	\$32,088,535	(\$2,961,145)	(8.4%)	
Grand Total, All Strategies	\$476,939,304	\$476,993,318	\$54,014	0.0%	

Section 3

Department of Family and Protective Services
Selected Fiscal and Policy Issues

1. **Benefits Proportional by Fund.** State agencies and institutions of Higher Education are required to pay benefit costs for full-time-equivalents (FTEs) proportionally from the agency’s or institution’s appropriated funds. At the end of fiscal year 2011, the Department of Family and Protective Services (DFPS), requested additional TANF funds to cover the benefit payment for fiscal year 2011 under the proportionality rule. Due to the TANF shortage and to avoid the agency being disproportional, DFPS agreed to move around funding to lower the percentage of TANF in the FTE strategies. **LBB Recommendations for the 2014-15 biennium include MOF swaps in FTE strategies in order to minimize block grant proportional benefit costs.** Strategies impacted are:
- A.1.1, Statewide Intake Services,
 - B.1.1, CPS Direct Delivery Staff,
 - B.1.10, Other CPS Purchased Services, and
 - B.1.13, Relative Caregiver Payments.

2. **2012-13 Base Funding for Entitlement Programs.**

Foster Care: The LBB and DFPS are both projecting surplus funds in each fiscal year of the 2012-13 biennium (**See Supplemental Schedule 2: Foster Care Comparison**). In the 2014-15 DFPS LAR, the agency estimated foster care expenditures for the 2012-13 biennium to be \$331.1 million in General Revenue Funds and \$767.4 million in All Funds resulting in a \$10.5 million General Revenue surplus at the end of the biennium. In January 2013, the agency revised its estimate of the foster care surplus to be \$23.6 million in General Revenue Funds. The LBB estimate for the 2012-13 biennium is \$309.6 million in General Revenue Funds and \$736.5 million in All Funds resulting in a \$32 million General Revenue surplus at the end of the biennium.

The agency has requested and received approval to transfer \$2.7 million in fiscal year 2012 from the foster care program to the CPS Day Care strategies in order to cover the increased need in day care. For fiscal year 2013, the agency has requested to use \$9.3 million of the fiscal year 2013 surplus funds in the relative caregiver and foster day care strategies. The estimates of surplus funds above have not been adjusted for these transfers. Additionally, the remainder of the fiscal year 2012 surplus funds are projected to lapse at the end of the fiscal year.

Adoption Subsidies and PCA: The LBB estimate for the 2012-13 biennium is \$210.9 million in General Revenue Funds and \$403.2 million in All Funds, or \$2.4 million higher than the agency’s estimate. A General Revenue Fund transfer from a strategy with a surplus eliminated the fiscal year 2012 shortfall. **See Supplemental Schedule 3: Adoption Subsidies and PCA Comparisons**

3. **Funding for Entitlement Programs for the 2014-15 Biennium.** LBB Recommendations for the 2014-15 biennium include funding for caseload growth in Foster Care, Adoption Subsidies, and Permanency Care Assistance (PCA).
- Foster Care:** LBB Recommendations for the 2014-15 biennium include an increase of \$17.1 million in General Revenue Funds and \$26.7 million in All Funds for caseload growth and a less favorable FMAP, as compared to the LBB adjusted 2012-13 base. LBB Recommendations assume a 3 percent growth rate in fiscal year 2014 and a 4.4 percent growth rate in fiscal year 2015. The agency’s estimate for the 2014-15 biennium is \$31.7 million in General Revenue Funds and \$43.8 million in All Funds higher than LBB estimates. Prior to fiscal

Section 3

years 2010 and 2011, FPS-Paid Days of Foster Care were trending downward and this downward trend has resumed in fiscal year 2012. The difference between LBB and HHSC estimates is due to the different assumptions regarding when the current downward trend will reverse. **See Supplemental Schedule 1: Comparisons of LBB and HHSC Forecast of DFPS Paid Days and Supplemental Schedule 2: Foster Care Comparison.**

Adoption Subsidies and PCA: LBB Recommendations include an increase of \$26.6 million in General Revenue Funds and \$56.8 million in All Funds, as compared to the LBB adjusted 2012-13 base. The agency's estimates for the 2014-15 biennium is \$233.6 million in General Revenue Funds and \$457 million in All Funds. The LBB estimates are slightly higher than the agency's estimates due to the agency projecting slower growth and lower average costs in adoption subsidies. **See Supplemental Schedule 3: Adoption Subsidies and PCA Comparisons.**

4. **CPS Direct Delivery Staff.** The baseline request for CPS Direct Delivery FTEs was 236.4 in fiscal year 2014 and 269.3 in fiscal year 2015 below the fiscal year 2013 level of 8,055.2 due to declining Federal Funds (See Issue #5 below). Recommendations include \$28.9 million in General Revenue Funds in order to annualize the fiscal year 2013 level of FTEs (**See Supplemental Schedule 4**). Due to anticipated caseload growth during the 2014-15 biennium, the agency is also requesting additional staff to maintain the fiscal year 2013 average daily caseload per worker in CPS and Statewide Intake (This is the agency's first priority).
5. **Title IVE Financial Participation.** Title IVE is the federal entitlement funding for foster care and adoption assistance. Eligibility for IVE for foster children is based on the birth parents' income and according to DFPS, the percentage of children in foster care who are covered by IVE is declining due to the tying of IVE eligibility to the Aid to Families with Dependent Children (AFDC) income and asset standards that were in place in 1996. Therefore, with inflation, fewer children continue to qualify. Additionally, DFPS has indicated that children placed with relatives who are not verified foster homes cannot be counted in the calculation for determining the amount of federal IVE administration claiming for CPS direct delivery staff.

Recommendations for the 2014-15 biennium annualize the fiscal year 2013 level of FTEs (See Issue #4) and include a \$16.9 million MOF swap to replace Federal Funds lost due to the decline in the Title IVE foster care population ratio.

The provisions de-linking IV-E adoption assistance eligibility from birth parent income were enacted in the Fostering Connections Act of 2008. The de-linking phase-in won't be completed until 2018, but starting in federal fiscal year 2009, newly adopted children who had been in foster care for at least five consecutive years or were at least 16 became IV-E eligible (for the purpose of adoption assistance payments) if they met the state definition of special needs and any other eligibility requirements. Children 14 and older became eligible in October 2010. Children 12 and older became eligible in October 2011. This gradual pattern will continue until all children are eligible for adoption assistance payments regardless of their birth parents' income, in October 2017.

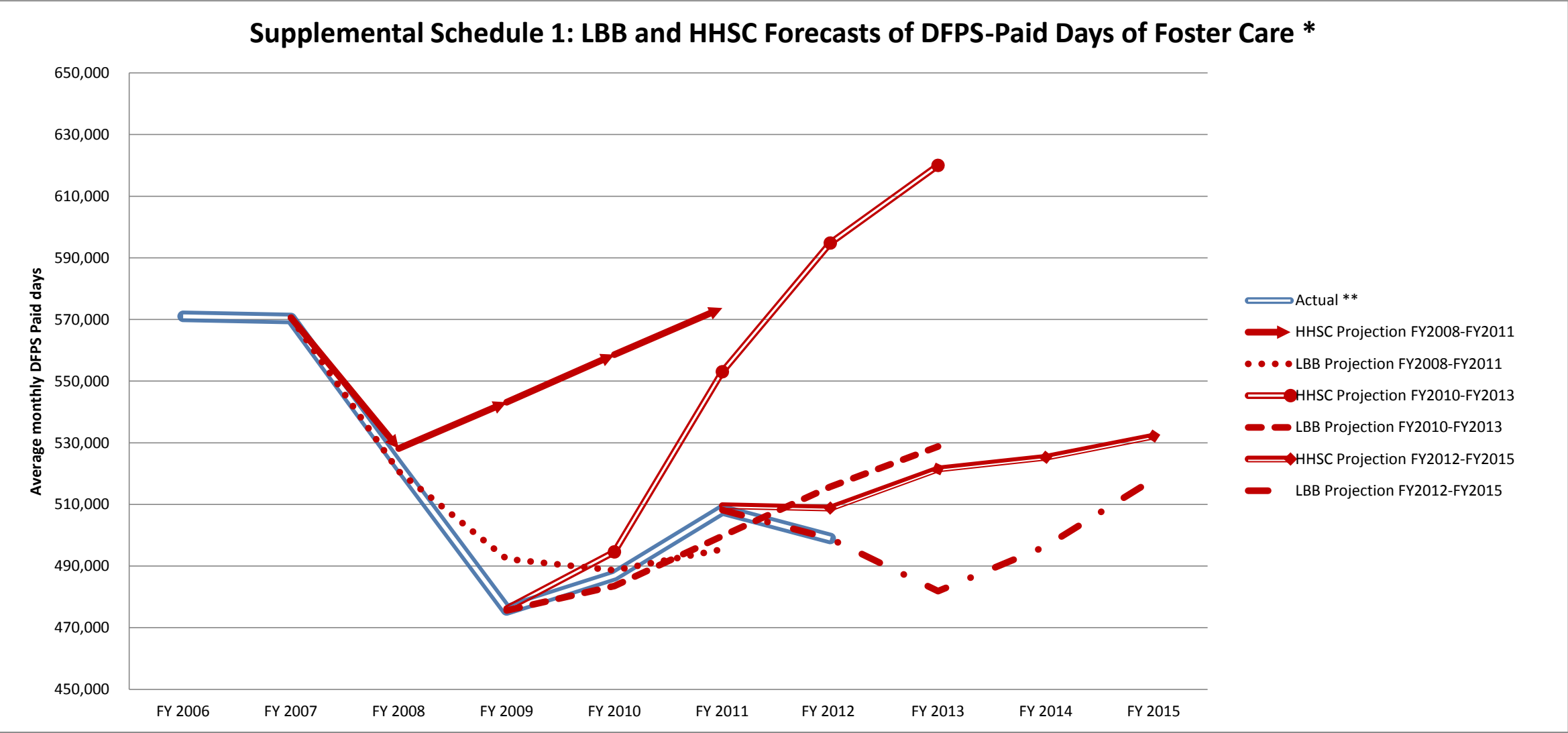
The Fostering Connections Act does require states to use any savings realized from these de-linking provisions to reinvest in child welfare services. This is known as the Fostering Connections MOE Reinvestment requirement.

6. **Data Center Services (DCS).** Recommendations include increased funding of \$38,675 in General Revenue Funds and \$86,179 in All Funds to maintain current obligations and \$306,079 in General Revenue Funds and \$360,093 in All Funds to fund HHSC oversight billing costs for DCS.

Supplemental Schedule 1: LBB and HHSC Forecasts of DFPS-Paid Days of Foster Care*										
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Actual **	570,998	570,291	522,584	475,784	486,912	508,208	498,984			
LBB Projection FY2012-FY2015						508,208	498,922	481,897	496,444	518,200
HHSC Projection FY2012-FY2015						509,613	508,812	521,501	525,299	532,154
LBB Projection FY2010-FY2013				475,619	483,553	499,752	515,733	528,818		
HHSC Projection FY2010-FY2013				476,176	494,597	553,051	594,767	619,988		
LBB Projection FY2008-FY2011		570,555	520,731	492,325	488,642	495,465				
HHSC Projection FY2008-FY2011		570,555	528,135	543,129	558,594	573,748				

* Due to differences in timing, the LBB forecasts include several more months of historical data. HHSC estimates are from published LARs; LBB projections are from published LBEs.

** Historical Data through April 2012



* Due to differences in timing, the LBB forecasts include several more months of historical data. HHSC estimates are from published LARs; LBB projections are from published LBEs.

** Historical Data through April 2012

Supplemental Schedule #2: Foster Care Comparisons

General Revenue: 12-13 (Surplus/Shortfall) and 14-15 Increased Demand (in millions)

LBB Forecast													
							82R GAA			12-13 Surplus/(Shortfall)			
							(82R GAA minus LBB forecast)						

¹ Doesn't include Tribal IVE Foster Care Payments
Note: All appropriated TANF is projected to be expended.

Supplemental Schedule #2: Foster Care Comparisons

All Funds: 12-13 Surplus/(Shortfall) and 14-15 Increased Demand (in millions)

LBB Forecast														
							82R GAA			12-13 Surplus/(Shortfall)				
							(82R GAA minus LBB forecast)							
							2012	2013	2012-13	2012	2013	2012-13		
							2012	2013	2012-13	2012	2013	2012-13		
							2012	2013	2012-13	2012	2013	2012-13		
							2012	2013	2012-13	2012	2013	2012-13		
							2012	2013	2012-13	2012	2013	2012-13		
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							2012	2013	2012-13	2012	2013	2012-13		
							2012	2013	2012-13	2012	2013	2012-13		
							2012	2013	2012-13	2012	2013	2012-13		
							2012	2013	2012-13	2012	2013	2012-13		
							2012	2013	2012-13	2012	2013	2012-13		
							2012	2013	2012-13	2012	2013	2012-13		
							2012	2013	2012-13	2012	2013	2012-13		
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							2012	2013	2012-13	2012	2013	2012-13		
							2012	2013	2012-13	2012	2013	2012-13		
							2012	2013	2012-13	2012	2013	2012-13		
							2012	2013	2012-13	2012	2013	2012-13		
							2012	2013	2012-13	2012	2013	2012-13		
							2012	2013	2012-13	2012	2013	2012-13		

Supplemental Schedule #2: Foster Care Comparisons
Caseloads Comparisons

LBB Forecast								2012-13 GAA		LBB Above/Below GAA	
								2012	2013	2012	2013
FOSTER CARE											
Avg # of FPS-paid Days of Foster Care	498,922	481,897	-3.4%	496,444	3.0%	518,200	4.4%	517,455	525,690	(18,533)	(43,793)
Avg # of Children (FTEs) Served in FPS-paid Foster Care per Mos	16,358	15,843	-3.1%	16,321	3.0%	17,037	4.4%	16,966	17,283	(608)	(1,440)
Avg Mos FPS Expenditures for Foster Care	\$ 31,027,006	\$30,077,248	-3.1%	\$30,985,664	3.0%	\$32,343,513	4.4%	\$ 32,357,956	\$32,852,994	\$(1,330,950)	\$ (2,775,746)
Avg Mos FPS Payment per Foster Child (FTE)	\$ 1,897	\$ 1,898	0.1%	\$ 1,898	0.0%	\$ 1,898	0.0%	\$ 1,907	\$ 1,901	\$ (11)	\$ (2)
DFPS LAR								2012-13 GAA		DFPS Above/Below GAA	
								2012	2013	2012	2013
FOSTER CARE											
Avg # of FPS-paid Days of Foster Care	508,812	521,501	2.5%	525,299	0.7%	532,154	1.3%	517,455	525,690	(8,643)	(4,189)
Avg # of Children (FTEs) Served in FPS-paid Foster Care per Mos	16,682	17,145	2.8%	17,270	0.7%	17,495	1.3%	16,966	17,283	(284)	(138)
Avg Mos FPS Expenditures for Foster Care	\$ 31,273,263	\$32,404,072	3.6%	\$33,117,302	2.2%	\$33,858,168	2.2%	\$ 32,357,956	\$32,852,994	\$(1,084,693)	\$ (448,922)
Avg Mos FPS Payment per Foster Child (FTE)	\$ 1,875	\$ 1,890	0.8%	\$ 1,918	1.5%	\$ 1,935	0.9%	\$ 1,907	\$ 1,901	\$ (33)	\$ (11)
LBB Above/Below DFPS											
FOSTER CARE											
Avg # of FPS-paid Days of Foster Care	(9,890)	(39,604)		(28,855)		(13,954)					
Avg # of Children (FTEs) Served in FPS-paid Foster Care per Mos	(324)	(1,302)		(949)		(458)					
Avg Mos FPS Expenditures for Foster Care	\$ (246,257)	\$ (2,326,824)		\$ (2,131,638)		\$ (1,514,655)					
Avg Mos FPS Payment per Foster Child (FTE)	\$ 22	\$ 8		\$ (19)		\$ (37)					

Note: FPS and LBB are both projecting Adoption Subsidies and PCA caseloads to exceed the 2012-13 GAA targets. A GR transfer from a strategy with a surplus eliminated the FY12 GR shortfalls in Adoption Subsidies and PCA.

Supplemental Schedule #3: Adoption Subsidies and PCA Comparisons
General Revenue: 12-13 Surplus/(Shortfall) and 14-15 Increased Demand (in millions)

	LBB Forecast						14-15 GR Demand over 12-13 (LBB 14-15 minus LBB 12-13)	82R GAA			12-13 Surplus/(Shortfall) (82R GAA minus LBB forecast)		
	2012	2013	2012-13	2014	2015	2014-15		2012	2013	2012-13	2012	2013	2012-13
	Linked	Linked		Linked	Linked								
ADOPTION SUBSIDIES													
Recurring adoption subsidies	\$97.8	\$102.4	\$200.2	\$108.5	\$114.7	\$223.2	\$23.0	\$96.5	\$103.8	\$200.4	(\$1.3)	\$1.4	\$0.1
Non-recurring adoption subsidies*	\$3.6	\$3.5	\$7.1	\$3.4	\$3.7	\$7.1	(\$0.0)	\$3.1	\$3.1	\$6.1	(\$0.5)	(\$0.4)	(\$0.9)
Total, GR	\$101.4	\$105.9	\$207.3	\$111.9	\$118.4	\$230.3	\$23.0	\$99.6	\$106.9	\$206.5	(\$1.8)	\$1.0	(\$0.8)
PERMANENCY CARE													
Recurring PCA subsidies	\$1.1	\$2.4	\$3.4	\$3.3	\$3.8	\$7.1	\$3.7	\$0.6	\$1.1	\$1.6	(\$0.5)	(\$1.3)	(\$1.8)
Non-recurring PCA subsidies	\$0.1	\$0.1	\$0.2	\$0.0	\$0.0	\$0.1	(\$0.1)	\$0.2	\$0.2	\$0.3	\$0.1	\$0.1	\$0.1
Total, GR	\$1.1	\$2.5	\$3.6	\$3.4	\$3.8	\$7.2	\$3.6	\$0.7	\$1.2	\$2.0	(\$0.4)	(\$1.2)	(\$1.6)
Grand Total, GR													
	\$102.6	\$108.3	\$210.9	\$115.3	\$122.2	\$237.5	\$26.6	\$100.3	\$108.1	\$208.5	(\$2.2)	(\$0.2)	(\$2.5)
*Includes health care subsidy.													
	DFPS LAR						14-15 GR Demand over 12-13	82R GAA			12-13 Surplus/(Shortfall)		
	2012	2013	2012-13	2014	2015	2014-15		2012	2013	2012-13	2012	2013	2012-13
	Linked	Linked		Linked	Linked								
ADOPTION SUBSIDIES													
Recurring adoption subsidies	\$98.1	\$102.6	\$200.7	\$106.9	\$110.9	\$217.7	\$17.0	\$96.5	\$103.8	\$200.4	(\$1.5)	\$1.2	(\$0.3)
Non-recurring adoption subsidies	\$3.3	\$3.0	\$6.3	\$3.1	\$3.1	\$6.2	(\$0.1)	\$3.1	\$3.1	\$6.1	(\$0.2)	\$0.1	(\$0.1)
Total, GR	\$101.4	\$105.6	\$207.0	\$109.9	\$114.0	\$223.9	\$17.0	\$99.6	\$106.9	\$206.5	(\$1.7)	\$1.3	(\$0.4)
PERMANENCY CARE													
Recurring PCA subsidies	\$1.0	\$2.3	\$3.3	\$3.8	\$5.6	\$9.5	\$6.1	\$0.6	\$1.1	\$1.6	(\$0.5)	(\$1.2)	(\$1.7)
Non-recurring PCA subsidies	\$0.1	\$0.1	\$0.2	\$0.1	\$0.1	\$0.3	\$0.1	\$0.2	\$0.2	\$0.3	\$0.1	\$0.1	\$0.1
Total, GR	\$1.1	\$2.4	\$3.5	\$3.9	\$5.8	\$9.7	\$6.2	\$0.7	\$1.2	\$2.0	(\$0.4)	(\$1.2)	(\$1.6)
Grand Total, GR													
	\$102.5	\$108.0	\$210.5	\$113.9	\$119.8	\$233.6	\$23.2	\$100.3	\$108.1	\$208.5	(\$2.1)	\$0.1	(\$2.0)
Differences: LBB Minus DFPS													
Adoption Subsidies and PCA	\$0.1	\$0.3	\$0.5	\$1.4	\$2.4	\$3.9	\$3.4				(\$0.1)	(\$0.3)	(\$0.5)

Note: A GR transfer from a strategy with a surplus eliminated the FY12 GR shortfall in Adoption Subsidies and PCA. The FY13 surplus in Adoption Subsidies was used to address the shortfall in PCA.

Supplemental Schedule #3: Adoption Subsidies and PCA Comparisons

All Funds: 12-13 and 14-15 Increased Demand (in millions)

LBB Forecast														
							82R GAA			12-13 Surplus/(Shortfall) (82R GAA minus LBB forecast)				
							2012	2013	2012-13					
							2012	2013	2012-13	2012	2013	2012-13		
							2012	2013	2012-13	2012	2013	2012-13		
							2012	2013	2012-13	2012	2013	2012-13		
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							2012	2013	2012-13	2012	2013	2012-13		
							2012	2013	2012-13	2012	2013	2012-13		
							2012	2013	2012-13	2012	2013	2012-13		
							2012	2013	2012-13	2012	2013	2012-13		
							2012	2013	2012-13	2012	2013	2012-13		
							2012	2013	2012-13	2012	2013	2012-13		
							2012	2013	2012-13	2012	2013	2012-13		
							2012	2013	2012-13	2012	2013	2012-13		
							2012	2013	2012-13	2012	2013	2012-13		
							2012	2013	2012-13	2012	2013	2012-13		
							2012	2013	2012-13	2012	2013	2012-13		
							2012	2013	2012-13	2012	2013	2012-13		
							2012	2013	2012-13	2012	2013	2012-13		

Note: A GR transfer from a strategy with a surplus eliminated the FY12 GR shortfall in Adoption Subsidies and PCA. The FY13 surplus in Adoption Subsidies was used to address the shortfall in PCA.

Supplemental Schedule #3: Adoption Subsidies and PCA Comparisons
Caseloads Comparisons

	LBB Forecast						
	<u>2012</u>	<u>2013</u>	<u>Trend</u>	<u>2014</u>	<u>Trend</u>	<u>2015</u>	<u>Trend</u>
ADOPTION SUBSIDIES							
Recurring adoption subsidies	35,934	38,519	7.2%	41,085	6.7%	43,753	6.5%
Non-recurring adoption subsidies	5,000	5,359	7.2%	5,716	6.7%	6,088	6.5%
PERMANENCY CARE							
Recurring PCA subsidies	419	959	128.9%	1,339	39.6%	1,514	13.1%
Non-recurring PCA subsidies	520	546	5.0%	240	-56.0%	120	-50.0%

DFPS LAR							
	2012	2013	Trend	2014	Trend	2015	Trend
ADOPTION SUBSIDIES							
Recurring adoption subsidies	36,081	38,564	6.9%	41,045	6.4%	43,320	5.5%
Non-recurring adoption subsidies	5,018	4,996	-0.4%	5,095	2.0%	5,197	2.0%
PERMANENCY CARE							
Recurring PCA subsidies	400	886	121.5%	1,481	67.2%	2,189	47.8%
Non-recurring PCA subsidies	470	524	11.5%	654	24.8%	749	14.5%

LBB Above/Below DFPS						
2012	2013	Trend	2014	Trend	2015	Trend
ADOPTION SUBSIDIES						
Recurring adoption subsidies	(147)	(45)	40	433		
Non-recurring adoption subsidies	(18)	363	621	891		
PERMANENCY CARE						
Recurring PCA subsidies	19	73	(142)	(675)		
Non-recurring PCA subsidies	50	22	(414)	(629)		

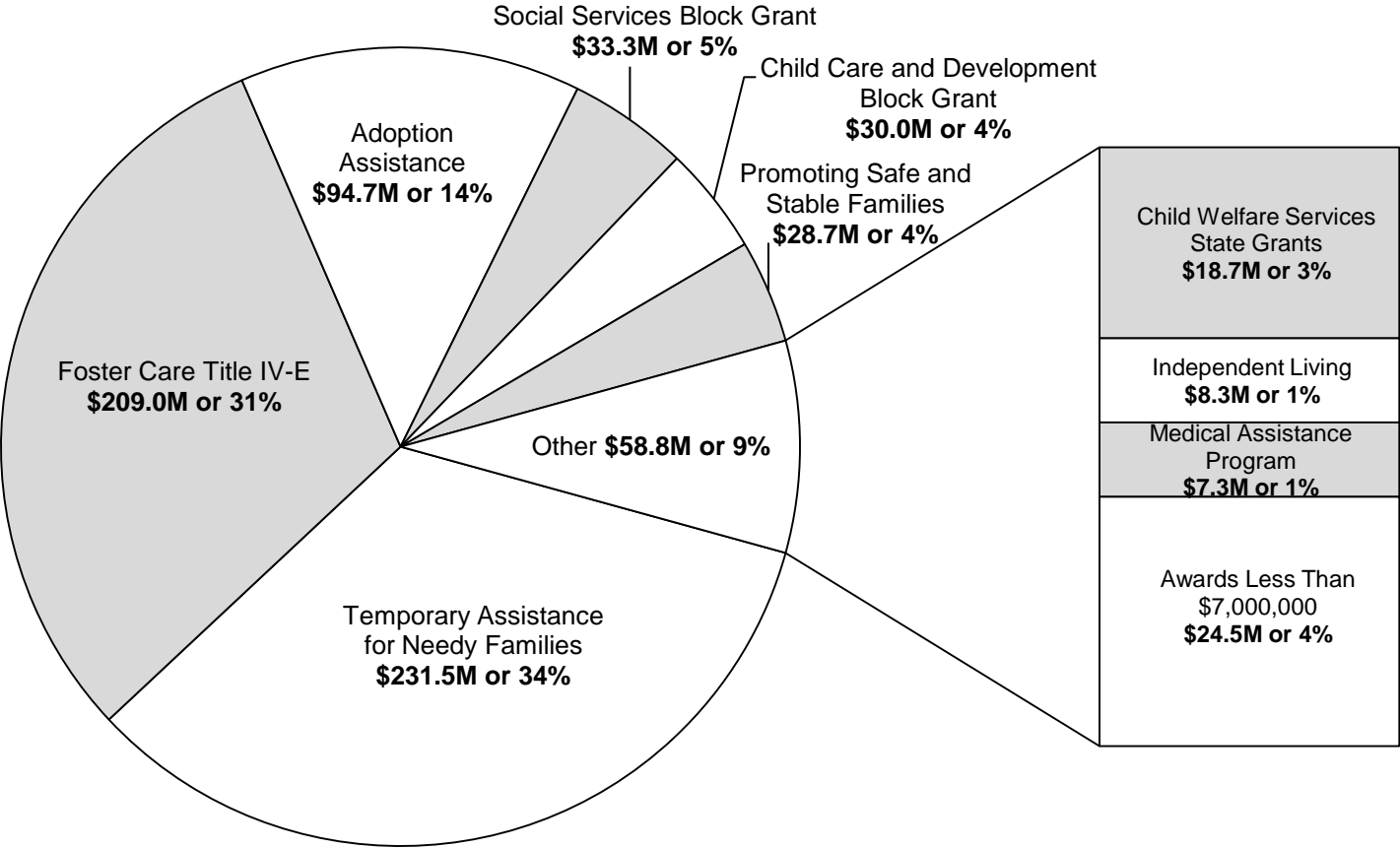
2012-13 GAA			LBB Above/Below GAA	
	2012	2013	2012	2013
ADOPTION SUBSIDIES				
Recurring adoption subsidies	35,722	38,356	212	163
PERMANENCY CARE				
Recurring PCA subsidies	211	391	208	568
2012-13 GAA			DFPS Above/Below GAA	
	2012	2013	2012	2013
ADOPTION SUBSIDIES				
Recurring adoption subsidies	35,722	38,356	359	208
PERMANENCY CARE				
Recurring PCA subsidies	211	391	189	495

Note: FPS and LBB are both projecting Adoption Subsidies and PCA caseloads to exceed the 2012-13 GAA targets. A GR transfer from a strategy with a surplus eliminated the FY12 GR shortfalls in Adoption Subsidies and PCA.

Supplemental Schedule 4: FTE Positions - Department of Family and Protective Services

Strategy	Base		Recommended		Recommended Less Base	
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2014 - FY 2012	FY 2015 - FY 2013
Statewide Intake Services A.1.1	412.6	423.2	423.2	423.2	10.6	0.0
CPS Direct Delivery Staff B.1.1	7,740.3	8,055.2	8,055.2	8,055.2	314.9	0.0
CPS Program Support B.1.2	512.8	521.1	521.1	521.1	8.3	0.0
Child Abuse Prevention Grants C.1.4	2.0	1.9	1.9	1.9	(0.1)	0.0
At-risk Prevention Program Support C.1.6	15.5	16.5	16.5	16.5	1.0	0.0
APS Direct Delivery Staff D.1.1	759.5	791.9	791.9	791.9	32.4	0.0
APS Program Support D.1.2	77.7	76.4	76.4	76.4	(1.3)	0.0
MH and MR Investigations D.1.3	170.6	176.3	176.3	176.3	5.7	0.0
Child Care Regulation E.1.1	590.1	609.3	609.3	609.3	19.2	0.0
Central Administration F.1.1	216.8	218.0	218.0	218.0	1.2	0.0
Other Support Services F.1.2	71.4	75.0	75.0	75.0	3.6	0.0
Regional Administration F.1.3	6.0	5.8	5.8	5.8	(0.2)	0.0
IT Program Support F.1.4	145.7	159.4	159.4	159.4	13.7	0.0
Total	10,721.0	11,130.0	11,130.0	11,130.0	409.0	0.0
Increase over previous year		409.0	0.0	0.0		

Department of Family and Protective Services
Summary of Federal Funds (Estimated 2012)
TOTAL = \$686.0M



Note: Amounts shown may sum greater/less than actual total due to rounding.

Section 3

Department of Family and Protective Services
FTE Highlights

Full-Time-Equivalent Positions	Expended 2011	Estimated 2012	Budgeted 2013	Recommended 2014	Recommended 2015
Cap	11,497.6	11,175.3	11,175.3	11,130.0	11,130.0
Actual/Budgeted	10,901.8	10,502.2	11,130.0	NA	NA

**Department of Family and Protective Services
Performance Measure Highlights**

	Expended 2011	Estimated 2012	Budgeted 2013	Recommended 2014	Recommended 2015
<ul style="list-style-type: none"> <i>Average Hold Time: SWI (English)</i> 	7.3	8.5	9.4	9.4	9.4
<i>Measure Explanation: This measure reports the average hold time to talk with a SWI employee.</i>					
<ul style="list-style-type: none"> <i>Number of CPS Reports</i> 	222,541	210,223	207,321	212,692	218,152
<i>Measure Explanation: This measure reports the number of child abuse/neglect reports received by SWI staff that are assigned for investigation.</i>					
<ul style="list-style-type: none"> <i>CPS Caseworker Turnover Rate</i> 	25.0	26.1	24.4	24.3	24.2
<i>Measure Explanation: This measure reports the percentage of CPS caseworkers who voluntarily and involuntarily separate from the agency during the fiscal year. According to DFPS, CPS has utilized targeted recruitment and retention efforts to hire and retain caseworkers, however, in some areas of the State, it has been difficult to hire and retain.</i>					
<ul style="list-style-type: none"> <i>Number of Completed CPS Investigations</i> 	175,421	166,076	163,423	167,657	171,961
<i>Measure Explanation: This measure reports the number of investigations of child abuse/neglect completed by CPS staff.</i>					
<ul style="list-style-type: none"> <i>Number of Confirmed CPS Cases</i> 	39,263	38,296	41,085	42,149	43,231
<i>Measure Explanation: This measure reports the number of investigations of child abuse/neglect completed by CPS staff for which the allegations of child abuse/neglect have been substantiated.</i>					
<ul style="list-style-type: none"> <i>CPS Daily Caseload per Worker: Investigation</i> 	27.4	24.59	25.05	25.39	25.79
<i>Measure Explanation: This measure reports the average daily caseload for CPS investigation caseworkers.</i>					
<ul style="list-style-type: none"> <i>CPS Daily Caseload per Worker: Family-Based Safety Services</i> 	16.90	14.27	15.42	15.68	15.84
<i>Measure Explanation: This measure reports the average daily caseload for family-based safety services caseworkers.</i>					

**Department of Family and Protective Services
Performance Measure Highlights**

	Expended 2011	Estimated 2012	Budgeted 2013	Recommended 2014	Recommended 2015
<ul style="list-style-type: none"> <i>CPS Daily Caseload per Worker: Substitute Care</i> <p><i>Measure Explanation: This measure reports the average daily caseload for substitute care caseworkers. The agency is requesting additional staff to maintain the fiscal year 2013 average daily caseload per worker in exceptional item #2.</i></p>	32.00	33.67	34.90	35.34	35.87
<ul style="list-style-type: none"> <i>Average Number of Days of TWC Foster Day Care Paid per Month</i> <p><i>Measure Explanation: This measure reports average number of days of foster child day care provided to FPS children each month.</i></p>	46,633	48,376	44,705	42,698	42,700
<ul style="list-style-type: none"> <i>Average Number of Days of TWC Relative Day Care Paid per Month</i> <p><i>Measure Explanation: This measure reports average number of days of relative child day care provided to FPS children each month.</i></p>	38,502	35,225	40,711	37,284	37,284
<ul style="list-style-type: none"> <i>Average Number of FPS-Paid Days of Foster Care per Month</i> <p><i>Measure Explanation: The purpose of this measure is to report the average monthly days of care paid at all levels foster care. LBB Recommendations assume a 3 percent growth rate in fiscal year 2014 and a 4.4 percent growth rate in fiscal year 2015.</i></p>	509,613	498,922	481,897	496,444	518,200
<ul style="list-style-type: none"> <i>Average Number of Children Provided Adoption Subsidy per Month</i> <p><i>Measure Explanation: The purpose of this measure is to report the average number of children receiving adoption subsidy payments per month. LBB Recommendations assume over 6 percent growth in fiscal years 2014 and 2015.</i></p>	33,336	35,934	38,519	41,085	43,753
<ul style="list-style-type: none"> <i>Average Number of Children Receiving Permanency Care Assistance per Month</i> <p><i>Measure Explanation: The purpose of this measure is to report the average number of children receiving permanency care assistance per month. The permanency care assistance program is a new program and LBB estimates continued growth in the program.</i></p>	82	419	959	1,339	1,514

**Department of Family and Protective Services
Performance Measure Highlights**

	Expended 2011	Estimated 2012	Budgeted 2013	Recommended 2014	Recommended 2015
<ul style="list-style-type: none"> <i>Average Monthly Number of Children Receiving Monetary Assistance from the RODC Program per Month</i> 	1,072.0	1,123.0	1,106.0	1,184.7	1,184.7
<i>Measure Explanation: The purpose of this measure is to report the average number of children receiving monetary assistance from the RODC program per month.</i>					
<ul style="list-style-type: none"> <i>Number of APS Investigations</i> 	87,741	87,506	89,547	92,624	95,868
<i>Measure Explanation: This measure reports the number of investigations of abuse/neglect/exploitation of the elderly or disabled adults completed during the fiscal year.</i>					
<ul style="list-style-type: none"> <i>Number of Confirmed APS Investigations</i> 	58,068	59,613	60,957	63,051	65,260
<i>Measure Explanation: This measure reports the number of investigations of abuse/neglect/exploitation of the elderly or disabled adults fthat have been substantiated during the fiscal year.</i>					
<ul style="list-style-type: none"> <i>APS Daily Caseload per Worker</i> 	31.0	29.6	31.2	32.2	32.2
<i>Measure Explanation: This measure provides the average daily caseload for APS in-home caseworkers.</i>					
<ul style="list-style-type: none"> <i>Number of MH and MR Investigations</i> 	10,981	10,808	11,409	11,716	12,032
<i>Measure Explanation: This measure reports the number of completed investigations of maltreatment of persons served in mental health or intellectual disability settings, which may include state supported living centers, state hospitals, state centers, private ICF/ID facilities, community centers, and Medicaid waiver programs.</i>					
<ul style="list-style-type: none"> <i>APS Daily Caseload per Worker: MH and ID Investigations</i> 	3.4	3.6	3.6	3.6	3.6
<i>Measure Explanation: This measure provides the average daily caseload for MH and ID investigators.</i>					
<ul style="list-style-type: none"> <i>Number of Child Care Facility Inspections</i> 	41,143	40,478	42,110	43,022	43,942
<i>Measure Explanation: This measure reports the number of child care facility inspections conducted during the fiscal year.</i>					

Section 4**Department of Family and Protective Services (DFPS)
Performance Review and Policy Report Highlights**

Reports & Recommendations	Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Included in Introduced Bill	Action Required During Session
Ensure Sufficient Oversight of Foster Care Redesign	238					
1. Include a rider that directs DFPS to provide contract management staff with sufficient fiscal analysis training and to report selected performance measures that compare outcomes from the legacy and redesigned systems.					Rider 30	
Implement Additional Cost Containment Strategies for Foster, Relative, and Protective Daycare Services to Maximize the Number of Children Served	252					
1. Include a rider that directs DFPS to collect income and family size data on clients receiving daycare services, to implement cost containment strategies for state-funded day care services, and to evaluate the impact of the new strategies and report the results to the LBB and the Office of the Governor.					Rider 29	
Texas At-Risk Youth Services Project: A Second Look (These recommendations are published in a separate report)	1					
1. Appropriate \$14,356,226 in FY 2014 and \$12,293,047 in FY 2015 in General Revenue to TJJD, Strategy A.1.1, Prevention and Intervention, and reduce appropriations in a like amount in Goal C, Strategies C.1.1 and C.1.2 and a portion of the General Revenue in Strategy C.1.5 at DFPS.		(\$26,649,273) (TJJD) \$26,649,273 (DFPS)		GR GR		Transfer Funds
2. Delete rider 31 that directs DFPS to allocate no less than \$3,050,000 out of funds appropriated in Strategy C.1.5, Other At-Risk Prevention Programs for certain competitively procured programs. An identical rider would be added to the TJJD bill pattern.						Delete Rider (DFPS) Adopt Rider (TJJD)
3. Include riders in the DFPS and TJJD bill patterns requiring DFPS and TJJD to cooperate/collaborate in transfer of funds.						Adopt Rider (DFPS) Adopt Rider (TJJD)

Section 4

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

Reports & Recommendations	Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Included in Introduced Bill	Action Required During Session
4. Include a rider requiring LBB approval for transfers out of Strategy A.1.1, Prevention and Intervention, in the TJJD bill pattern.						Adopt Rider (TJJD)
5. Include a rider requiring TJJD to report prevention and intervention expenditures, specific outputs, and outcomes where possible. Require fund recipients to re-apply for funds every two years.						Adopt Rider (TJJD)
6. Amend Rider 24 in the Texas Education Agency's (TEA) bill pattern to appropriate \$16,054,520 in General Revenue to Communities in Schools (CIS) in FY 2014 and \$16,054,520 in FY 2015. This appropriation would be a \$12.1 million increase in General Revenue over CIS appropriations in the 2012-13 biennium.		(\$12,109,040) (TEA)		GR		Make Appropriation (TEA) Amend Rider (TEA)

Section 5

Department of Family and Protective Services
Rider Highlights

Deleted Riders (original rider number)

- 22. **Out of State Travel Exemption.** Rider is no longer needed. The 82nd Legislature amended Article IX, Section 5.08, Limitations on Travel Expenditures (2012-13 General Appropriations Act) to include an exemption for travel critical to the delivery of services consistent with the mission of the agency.
- 25. **Foster Care Redesign.** Rider has been replaced with Rider 31 (see new riders below), which directs DFPS to provide contract management staff with sufficient fiscal analysis training and to report selected performance measures that compare outcomes from the legacy and redesigned systems.
- 28. **Contingency for Senate Bill 1580.** Senate Bill 1580, 82nd Legislature, Regular Session, relating to an increase in child care licensing fees, did not pass.

Modified Riders (original rider number)

- 6. **Foster Care Rates.** Fiscal years and amounts updated to reflect LBB Recommendations. Also, added cost neutrality language for payment rates for foster care redesign that was previously in rider 25, which is marked for deletion (see deleted riders above).

New Riders

- 29. **Cost Containment Strategies for DFPS Funded Daycare Services.** Directs DFPS to collect income and family size data on clients receiving daycare services, to implement cost containment and utilization management strategies for state-funded day care services, and to evaluate the impact of the new strategies and report the results to the LBB and the Office of the Governor **(See Performance Review and Policy Report Highlights).**
- 30. **Foster Care Redesign.** Directs DFPS to provide contract management staff with sufficient fiscal analysis training and to report selected performance measures that compare outcomes from the legacy and redesigned systems **(See Performance Review and Policy Report Highlights).**

Section 6**Family and Protective Services, Department of
Items not Included in Recommendations - Senate**

		2014-15 Biennial Total	
		GR & GR- Dedicated	All Funds
Agency Exceptional Items - In Agency Priority Order			
1. Ensure Solid Foundation for Delivery of Current Services		\$ 38,444,881	\$ 41,147,633
a) Direct Delivery Staff to Maintain Caseloads		\$ 10,065,242	\$ 11,304,119
1) CPS Investigations		\$ 3,421,296	\$ 3,912,891
2) CPS Conservatorship		\$ 4,930,808	\$ 5,638,666
3) Statewide Intake		\$ 1,713,138	\$ 1,752,562
b) Caseload Growth for Relative Caregiver Program		\$ 2,272,848	\$ 2,272,848
1) Monetary Assistance		\$ 1,208,244	\$ 1,208,244
2) Relative Day Care		\$ 1,064,604	\$ 1,064,604
c) Caseload Growth for Foster and Protective Day Care		\$ 11,111,837	\$ 12,189,316
1) Foster Day Care		\$ 1,264,025	\$ 2,341,504
2) Protective Day Care		\$ 9,847,812	\$ 9,847,812
d) Caseload Growth for CPS Purchased Client Services		\$ 11,308,924	\$ 11,363,002
e) Updates to Casework System Applications		\$ 3,686,030	\$ 4,018,348
2. Improve Staff Retention		\$ 39,331,039	\$ 43,824,282
a) Targeted Pay Increase for Direct Delivery Staff		\$ 27,072,985	\$ 29,812,560
1) Career Ladder for Workers		\$ 15,436,523	\$ 17,265,012
2) Supervisor Reclassification		\$ 3,051,454	\$ 3,446,824
3) Targeted Degrees		\$ 8,585,008	\$ 9,100,724
b) Strengthen Leadership Skills		\$ 1,324,197	\$ 1,479,124
c) On-Call Pay		\$ 10,933,857	\$ 12,532,598
3. Improve Safety for Children		\$ 81,251,728	\$ 92,289,698
a) Decrease CPS Delinquent Investigations		\$ 43,884,757	\$ 50,179,113
b) Reduce CPS Conservatorship Caseload to FY09 Level		\$ 32,599,283	\$ 37,272,889
c) Investigate Illegal Day Care Operations		\$ 4,767,688	\$ 4,837,696

Section 6

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

		2014-15 Biennial Total	
		GR & GR-Dedicated	All Funds
4. Enhance Service Delivery by Improving Program Infrastructure		\$ 57,173,994	\$ 64,872,917
a) Reduce Supervisor Span of Control		\$ 35,048,394	\$ 40,022,185
1) CPS Investigations		\$ 15,998,985	\$ 18,300,774
2) CPS Conservatorship		\$ 17,511,925	\$ 20,026,242
3) Child Care Licensing		\$ 1,537,484	\$ 1,695,169
b) Improve Assessment and Service Delivery Models		\$ 2,756,968	\$ 3,096,534
1) CPS Alternative Response to Intakes		\$ 1,542,384	\$ 1,732,354
2) APS Risk Assessment Tool		\$ 1,214,584	\$ 1,364,180
c) Improve Usability of Casework System		\$ 19,368,632	\$ 21,754,198
5. Keep Children Out of Foster Care		\$ 18,458,863	\$ 20,406,845
a) Strengthen CPS Kinship Services		\$ 13,522,765	\$ 15,464,825
b) Increase Relative Caregiver Monetary Assistance		\$ 4,936,098	\$ 4,942,020
6. Increase Prevention Services		\$ 29,154,640	\$ 29,166,747
a) STAR		\$ 6,198,581	\$ 6,203,867
b) CYD		\$ 5,936,761	\$ 5,938,978
c) Texas Families		\$ 3,220,701	\$ 3,222,065
d) Other At-Risk		\$ 13,798,597	\$ 13,801,837
Total, Items Not Included in the Recommendations		\$ 263,815,145	\$ 291,708,122