



| Legislative Item | Final Funding |
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| <p>Priority 1: Nurse-Family Partnership: \$17.8 million is required to restore funding to FY 2010 - 11 levels in serving 2,000 Texas mothers, infants and their families statewide.</p> | <p><input checked="" type="checkbox"/> + \$17.7 million in funding for Nurse-Family Partnership in 2012-13, 99% restoration.</p> |
| <p>Priority 2: Maintain CPS caseworker caseloads and workloads: Support all DFPS Exceptional Items that address the maintenance of current level of direct delivery staff and caseloads.</p> <ul style="list-style-type: none"> ● Maintain FY10-11 funding for CPS direct delivery staff - restore ARRA TANF. \$48.0 million GR. 565.0 FTES ● Annualization of phased-in staff. \$3.7 million GR. 44.5 FTES ● Maintain current caseloads per worker. \$69.8 million GR. 697.1 FTES for FY12; 706.8 FTES for FY13. | <p><input checked="" type="checkbox"/> Funding for direct delivery staff is slightly increased from 2010-11 levels. CPS will hire additional staff when the new fiscal year begins.</p> <p><input checked="" type="checkbox"/> Overall budget for CPS is 10% less than what CPS estimated it needed for the biennium to help families affected by child abuse and neglect.</p> <p><input checked="" type="checkbox"/> Overall reduction of 236.2 CPS FTEs.</p> |
| <p>Priority 3: PEI Funding: Maintain full funding for the Prevention and Early Intervention division of the Department of Family and Protective Services.</p> | <p><input checked="" type="checkbox"/> Protected STAR prevention program from cuts of 35%. STAR is cut by 11% compared to 2010-11 levels.</p> <p><input checked="" type="checkbox"/> Prevention and Early Intervention funding is cut by 30%.</p> <p><input checked="" type="checkbox"/> Other at-risk prevention programs cut by 74%.</p> <p><input checked="" type="checkbox"/> Funding for CYD program cut 32%.</p> |
| <p>Priority 4: Save GR by reducing the demand for foster care:</p> <p>Fully fund lower-cost:</p> <ul style="list-style-type: none"> a) kinship care b) family preservation | <p><input checked="" type="checkbox"/> The initial 100% cut to financial support for kinship/relative caregivers who take care of children is restored back to 2010-11 levels, although caseload growth is not funded.</p> <p><input checked="" type="checkbox"/> Protective day care, which helps keep children safe in their homes, is funded at 2010-11 levels, although caseload growth is not funded. Averted a 23% cut in original budget.</p> <p><input checked="" type="checkbox"/> Substance abuse services are funded at less than requested by 21%. Caseload growth is not funded.</p> |

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| <p>Priority 5: Adoption Assistance: Fully Fund Adoption Assistance for existing clients and include caseload growth.</p> | <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Fully funded Adoption Subsidies. Restored reduction to future subsidy payments. <input checked="" type="checkbox"/> Purchased adoption and post-adoption services not funded. |
| <p>Priority 6: Foster Care: Restore Foster Care Rates and Caseload Growth.</p> | <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Foster care rates and caseload growth are fully funded, allowing foster care redesign to move forward. <input checked="" type="checkbox"/> Foster day care is not funded at 2010-11 levels, 10% cut for 2012 and .7% cut 2013. |
| <p>Priority 7: Statewide Intake: With an additional 17.2 Statewide FTE's, the current average hold time of 8.9 minutes per call is projected to rise to 10.2 minutes in FY12 and 10.5 minutes in FY13, such that the call abandonment rate will increase from the current 33% rate to a projected 42,600 abandoned calls in 2012 and an additional 42,625 abandoned calls in 2013. These are alleged abuse reports that will go unanswered.</p> | <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Didn't add additional \$1.6 million to current budget to maintain 8.9 minute hold time. |
| <p>Priority 8: Federal Home Visitation Dollars: Ensure Texas maintains MOE funding required to leverage our portion of the \$1.5 Billion provided in the Maternal, Infant and Early Childhood Visiting Program (MIECHVP) included in the Affordable Care Act of 2010. \$6.9 million in 2010 and millions in additional funding through 2015.</p> | <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Texas received formula funding under MIECHVP. \$7.4 mil /2010 and \$10.5 mil /2011. Targets 7 communities to be served by home visiting programs: Potter (Amarillo), Ector (Odessa), Gregg (Longview), Hidalgo (McAllen), Nueces (Corpus Christi), Dallas and Jacksonville. The grants are to be competitively procured. RFPs are out. <p>The 2011 Competitive MIECHVP has two components: Development grants: range of \$2.75 - \$3.3 million for 2 years. Expansion grants range of \$6.6 - \$9.43 million for 4 years.</p> <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Texas received a developmental grant of \$3.3 million to help better coordinate communities. |