



TEXAS
Department of Family
and Protective Services

FY 2024-25 Updated Exceptional Items Request

Overview of Exceptional Items

All \$ figures in millions

Department of Family and Protective Services Exceptional Items	FY 2024		FY 2025		Biennial		FY 2024 FY2025	
	GR/GRD	All Funds	GR/GRD	All Funds	GR/GRD	All Funds	FTE	FTE
01 Stabilize and Expand Foster Care Capacity	76,028,655	76,228,980	75,869,591	76,011,448	151,898,246	152,240,428	32.0	32.0
02 Ensure Client Safety Through Services	60,006,282	60,815,911	60,261,416	61,070,874	120,267,698	121,886,785	127.5	138.5
03 Expand and Support Community-based Care	8,879,814	9,057,310	15,298,329	16,070,905	24,178,143	25,128,215	(63.1)	(32.0)
04 Stabilize and Retain Workforce	36,288,729	38,969,823	36,709,046	39,423,988	72,997,775	78,393,811	50.0	50.0
05 Expand and Protect Information Technology and Data Resources	28,516,332	31,199,878	41,894,551	45,690,434	70,410,883	76,890,312	26.0	26.0
06 HHSC Assessment Placeholder	-	-	-	-	-	-	-	-
Grand Total	\$209,719,812	\$216,271,902	\$230,032,933	\$238,267,649	\$439,752,745	\$454,539,551	172.4	214.5



#1 Stabilize and Expand Foster Care Capacity

1 Sustain Enhanced Foster Care

\$77.8M GR/\$77.8M AF for the biennium

2 Sustain Clinical Coordinator Team to Support Child Placement

\$7.6M GR/\$7.9M AF and 21.0 FTEs for the biennium

3 Intensive Psychiatric Stabilization Program

\$21.0M GR/\$21.1M AF for the biennium

4 Address Support for Children Without Placement

\$45.3M GR/\$45.3M AF for the biennium

5 FTE Authority for Residential Treatment Placement Coordinator Staff

11.0 FTEs for the biennium

(\$ in Millions)	FY 2024	FY 2025	Biennium
General Revenue (GR)	\$76.0	\$75.8	\$151.8
All Funds (AF)	\$76.2	\$76.0	\$152.2
FTEs	32.0	32.0	

6 Placeholder – New Foster Care Rates

To be determined

7 Placeholder – Strengthen Mental and Behavioral Health Services in Foster Care

To be determined



#2 Ensure Client Safety Through Services

1 Sustain and Strengthen Statewide Intake (SWI) Services

\$9.0M GR/\$9.2M AF for the biennium and 38.0 FTEs in FY 2024 and 49.0 FTEs in FY 2025

2 Strengthen Program Support for Child Protective Investigations (CPI)

\$6.0M GR/\$6.5M AF and 38.0 FTEs for the biennium

3 Strengthen Services and Support for Child Protective Services (CPS)

\$9.0M GR/\$9.7M AF and 4.5 FTEs for the biennium

4 Sustain and Strengthen Services for Adult Protective Services (APS)

\$8.2M GR/\$8.3 AF and 27.0 FTEs for the biennium

(\$ in Millions)	FY 2024	FY 2025	Biennium
General Revenue (GR)	\$60.0	\$60.2	\$120.2
All Funds (AF)	\$60.8	\$61.0	\$121.8
FTEs	127.5	138.5	

5 Strengthen Services for Prevention Services

\$87.8M GR/\$87.9M AF and 20 FTEs for the biennium



#3 Expand and Support Community-Based Care

1 Interoperability of Systems between SSCC's and DFPS

\$4.4M GR/\$4.8M AF and 10.0 FTEs for the biennium

2 Adjust Resources for State Salary Increases

\$11.8M GR/\$12.9M AF for the biennium

3 Sustain Staffing Salaries for the Office of Community-Based Care (CBC) Transition (OCBCT)

\$739,882 GR/\$806,964 AF for the biennium

4 CBC Transition Project Coordination Team for DFPS

\$1.1M GR/\$1.2M AF and 5.0 FTEs for the biennium

5 Transition to Private Child Placing Agencies

*\$5.9M GR/\$5.2M AF for the biennium
with a reduction in 78.1 FTEs in FY 2024 and
a reduction in 47.0 FTEs in FY 2025*

(\$ in Millions)	FY 2024	FY 2025	Biennium
General Revenue (GR)	\$8.8	\$15.3	\$24.1
All Funds (AF)	\$9.0	\$16.1	\$25.1
FTEs	(63.1)	(32.0)	-

6 Placeholder – Foster Care Lawsuit Compliance for SSCCs

To be determined

7 Placeholder – Set-aside Appropriation for Unsolicited Bid

To be determined



#4 Stabilize and Retain Agency Workforce

1 Address Travel Costs

\$9.0M GR/\$9.8M AF for the biennium

2 Strengthen Support Structure to Meet Agency Goals through Competitive Salaries

\$19.5M GR/\$21.1M AF for the biennium

3 Strengthen Support Structure to Meet Agency Goals through Enhanced Staffing

\$11.1M GR/\$12.0M AF and 50.0 FTEs for the biennium

4 Stabilize and Retain Frontline Staff through Competitive Salaries

\$9.9M GR/\$10.1M AF for the biennium

(\$ in Millions)	FY 2024	FY 2025	Biennium
General Revenue (GR)	\$36.2	\$36.7	\$72.9
All Funds (AF)	\$38.9	\$39.4	\$78.3
FTEs	50.0	50.0	

5 Stabilize and Retain Frontline Staff through One-Time Salary Actions

\$21.6M GR/\$23.4M AF for the biennium

6 Adjusting Salaries to the New Minimum SAO Job Classification Alignments

\$1.6M GR/\$1.7M AF for the biennium



#5 Enhance and Protect Information Technology and Data Resources

1 Sustain Data Center Services

\$24.5M GR/\$26.5M AF for the biennium

2 Finalize IMPACT Updates and Modernize Case Management System

\$15.4M GR/\$17.5 AF and 5.0 FTEs for the biennium

3 Strengthen Agency Information Technology Systems

\$19.8M GR/\$21.3M AF and 5.0 FTEs for the biennium

4 Strengthen Data and System Support

\$4.3 M GR/\$4.6M AF and 10.0 FTEs for the biennium

5 Enhancing Cybersecurity Infrastructure for DFPS

\$6.3M GR/\$6.8M AF and 6.0 FTEs for the biennium

(\$ in Millions)	FY 2024	FY 2025	Biennium
General Revenue (GR)	\$28.5	\$41.9	\$70.4
All Funds (AF)	\$31.2	\$45.6	\$76.8
FTEs	26.0	26.0	

