

# Legislative Appropriations Request

**For Fiscal Years 2026 and 2027**

**Volume I**



**TEXAS**  
Department of Family  
and Protective Services

**August 31, 2024**

*Submitted to:*

**The Office of the Governor, Budget  
and Policy Division, and the  
Legislative Budget Board**

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## Administrator's Statement

9/3/2024 8:56:15AM

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### 530 Family and Protective Services, Department of

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#### FY 2026-2027 Administrator's Statement

The responsibility of the Department of Family and Protective Services (DFPS) is to build on the strengths of families and communities to keep children and vulnerable adults safe so they can thrive. Within DFPS are the following program areas involved into carrying out this fundamental work.

- Statewide Intake (SWI) operates twenty-four hours a day, seven days a week, as the centralized point of intake for all reports of suspected incidents of abuse, neglect, and exploitation and childcare licensing standards violations.
- Child Protective Investigations' (CPI) core function is to protect children by investigating reports of abuse, neglect, and exploitation, including those within certain residential facilities.
- Child Protective Services (CPS) is responsible for assessing and placing children in foster care when they are not safe in their own homes, and for ensuring the best permanency outcomes for children in care.
- Adult Protective Services (APS) protects adults living in the community who have disabilities or are at least 65 years old by investigating reports of abuse, neglect, and exploitation and providing short-term services.

This work is accomplished by approximately 12,000 DFPS employees, hundreds of provider contractors, and other family members who take the responsibility of keeping children and vulnerable adults safe with utmost importance. This budget request reflects the significance of DFPS' mission; the importance of the children, families, and adults who are served; and the people who work to fulfill DFPS' mission every day.

#### Fiscal Year 2024-2025 ACCOMPLISHMENTS

##### Texas Child-Centered Care

The 88th Texas Legislature made a substantial investment to Texas' foster care system by fully funding Texas Child-Centered Care (T3C). T3C is the result of a multi-year effort directed by the Texas Legislature to modernize Texas' foster care system. T3C replaces the past foster care service level system with a comprehensive array of clearly defined service packages, with the goal of every child in care receiving the personalized services needed to thrive.

##### Community-Based Care

The Texas Legislature continued to invest in the Community-Based Care (CBC) model by providing appropriations to expand to four additional geographic areas of the state. Currently, the CBC model has been implemented in seven geographic "catchment" areas, which includes 49.4% of children in state care. When CBC is implemented in the new expanded areas, more children in state care will be served under this model than in the traditional "legacy" foster care system. Additional investment was supported for the operational and oversight capabilities of delivering services through a managed contract.

##### Kinship Care

During the 88th Legislative session, the Texas Legislature heavily invested in relative/kinship care, including an increase of the unverified relative caregiver rate, additional support and resources for kinship caregivers to become licensed foster parents, and providing resources to CBC Single Source Continuum Contractors (SSCC's) to grow mental health supports and capacity of kinship families.



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#### Mental Health

The Texas Legislature continued its investment in mental health services, which has a profoundly positive impact on children, families, and adults in Texas, including those served by DFPS. Resourcing an internal DFPS mental health team has allowed for expanded agency partnerships and innovation, resulting in further resources for those served. The Texas Legislature also directed all state agencies who receive behavioral health funding to work together and draft a children's behavioral health strategic plan. DFPS has been a key participant in the development of this plan, which will be presented to the legislature prior to the start of the 89th Texas Legislative Session.

#### Children Without Placement

The Texas Legislature alongside DFPS staff, contracted providers, and community stakeholders have worked tirelessly to reduce the number of children without placement, currently at the lowest it has been in over three years, an 87.3% decrease since July 2021. Over the last year, DFPS staff have developed both strategic long-term and short-term policy and practice changes with the goal of every child and youth in state care be in a licensed placement system every night. In addition, DFPS is working closely with the Health and Human Services Commission (HHSC), and other mental/behavioral health providers and community stakeholders through weekly meetings and daily coordination to ensure youth's mental/behavioral, and in some cases intellectual disability, needs are met to achieve a licensed placement.

#### Direct-Delivery Recruitment and Retention Efforts

The ability to utilize targeted salary adjustments, across the board 10% raises, and one-time merit opportunities have significantly contributed to a stable workforce. In the Spring of 2023, an internal recruitment and retention taskforce was established targeting DFPS' direct-delivery workforce. This group of frontline and state office staff thoughtfully identified supports and efficiencies to make DFPS a better place to work. In response to these efforts, overall direct-delivery agency turnover has decreased by 12.7% through Fiscal Year 2024 Quarter 3.

#### Foster Care Lawsuit

Compliance with the ongoing federal foster care lawsuit is a top priority for the agency. From September 1, 2019, through May 31, 2024, over \$184 million has been spent on lawsuit efforts, and significant improvement by the agency on the Court's remedial orders have occurred. Of the 31 remedial orders the agency regularly collects data for: 24 data points are at 90% compliance or above, 15 data points are between 80% and 89.9%, and 1 data point is between 75% and 79.9%.

#### Adult Protective Services Training

In September 2023, APS implemented its Training While Working pilot program, designed to address training needs of first-year caseworkers more appropriately. In response to implementation, first-year caseworker turnover has decreased by 16.7% from Fiscal Year 2023 to Fiscal Year 2024, and first-year workers are receiving field assignments and contributing 47 days earlier.

#### Statewide Intake Hold Times

Statewide Intake hold times have decreased from 8 minutes to 6.4 minutes between Fiscal Year 2023 to July of Fiscal Year 2024. This is due in part to an increase in FTEs and a reduction in turnover, leading to fewer abandoned calls. Rapid answer to calls in queue means reporters are less likely to disconnect and call the hotline again later. This first-call response, among other factors, has contributed to an overall decrease in call volume.

#### Child Protective Investigations

Child Protective Investigations average daily caseloads have decreased from 17.1 in Fiscal Year 2022 to 13.8 in Fiscal Year 2023 – and are currently sitting at 10.1 – the

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lowest they have been in the last five years. This has improved retention of investigative caseworkers, which is currently at 31% for Fiscal Year 2024. In contrast, the turnover rate for Fiscal Year 2022 was 46% and in Fiscal Year 2023 it was 37%.

Fiscal Year 2026-2027 BASE BUDGET REQUEST

DFPS's Fiscal Year 2024-25 estimated base expenditures total \$4.8 billion in All Funds (\$3.1 billion in General Revenue-Related funding). The 2024-25 biennial budget assumes a state-funded supplemental appropriation of \$26.4 million for the Foster Care entitlement program. In the FY 2024 budget, DFPS has a pending transfer to use existing appropriations to cover needs related to children without placement and increased day care costs. Similar transfers are likely to be necessary in FY 2025 and may result in the request of supplemental funding.

The baseline request for FY 2026-27 complies with the agency's GR limit and totals \$4.6 billion in All Funds (\$3.1 billion in state funds). This request represents a net decrease of \$326.3 million in All Funds and a decrease of \$151.3 million in state funds. The overall decrease is driven by the exclusion of one-time costs funded in FY 2024-25, anticipated reduced need in entitlement programs, and reductions for non-recurring federal funds granted in response to the health emergency. The decrease also reflects the transfer of the Prevention and Early Intervention (PEI) program from DFPS to Health and Human Services Commission (HHSC) in accordance with Senate Bill 24, 88th Texas Legislature. Funding included in Fiscal Year 2024 for the PEI program are as follows:

- FAYS Program: \$28,109,790 General Revenue/\$33,744,436 All Funds
- CYD Program: \$8,010,951 General Revenue/\$11,272,558 All Funds
- Child Abuse Prevention Grants: \$1,041,727 General Revenue/\$8,700,407 All Funds
- Other At-Risk Prevention: \$40,435,469 General Revenue/\$45,775,497 All Funds
- Home Visiting Programs: \$17,058,286 General Revenue/\$58,583,992 All Funds
- At-Risk Prevention Program: \$7,952,931 General Revenue/\$12,078,141 All Funds

Fiscal Year 2026-2027 AGENCY VISION AND EXCEPTIONAL ITEM OVERVIEW

DFPS' Fiscal Year 2026-2027 exceptional items support keeping children and vulnerable adults safe so they can thrive and continuing to strengthen the agency's structure to encourage innovation, provision of quality services and oversight, and sustainability. Agency exceptional items continue the expansion of the CBC model with the goal of statewide implementation, growth of services for children and their families with high acuity needs, and investment in the agency's workforce and internal structure to safeguard efficient, quality operations.

DFPS requests funding for exceptional items that total \$564,884,130 General Revenue and \$592,455,168 All Funds, and additional staffing requests totaling 303.4 FTEs in Fiscal Year 2026 312.4 in Fiscal Year 2027. The exceptional items are grouped by goals as follows:

- Sustain Client Services and Staffing
- Annualize and Expand Community-Based Care
- Improve Client Safety Through Services
- Meet the Needs of High Acuity Youth
- Stabilize and Retain Workforce

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- Strengthen Agency Operations
- Strengthen IT and Data Resources

**SUSTAIN CLIENT SERVICES AND STAFFING**

To maintain current operations, DFPS is requesting the following:

- \$29,225,909 General Revenue/\$29,977,717 All Funds and 141.4 FTEs to sustain current caseloads for APS.
- \$3,191,556 General Revenue/\$3,269,174 All Funds to annualize the APS financial exploitation units appropriated last session.
- \$10,859,695 General Revenue/\$11,118,396 All Funds and 40 FTEs to strengthen services for APS by fully implementing the APS Training While Working Program.
- \$6,417,154 General Revenue/\$6,417,154 All Funds to annualize the relative caregiver payments funded last session to 50 percent of the new basic foster care rate.
- \$50,232,087 General Revenue/\$50,232,087 All Funds to sustain Texas Workforce Commission daycare funding due to rate increases and Family Based Safety Services (FBSS) case growth.

**ANNUALIZE AND EXPAND COMMUNITY-BASED CARE**

- \$3,711,960 General Revenue/\$4,000,000 All Funds to contract to independently evaluate the fiscal and performance outcomes of Single Source Continuum Contractors (SSCCs) required in statute.
- \$13,003,272 General Revenue/\$13,003,272 All Funds to sustain the Fiscal Year 2024-2025 SSCC resource transfer.
- \$67,546,247 General Revenue/\$73,116,781 All Funds to annualize funding for existing CBC areas.
- \$85,931,645 General Revenue/\$91,053,404 All Funds and 34 FTEs to expand CBC into four new Stage I areas and four new Stage II areas. Four new areas include Regions 7a (Central Texas/Waco), 7b (Capital Area), 11a (South Texas/Corpus Christi), and 11b (Rio Grande Valley).
- \$27,828,986 General Revenue/\$30,089,620 All Funds to increase resources for CBC to mirror the DFPS targeted agency salary request.

**IMPROVE CLIENT SAFETY THROUGH SERVICES**

- \$44,700,582 General Revenue/\$44,700,582 All Funds to strengthen support for families and youth by expanding the population of relative care placements who can receive daycare funding support and restoring the General Revenue match for federal funds for Transitional Living Services that support older age foster youth.

**MEET THE NEEDS OF HIGH ACUITY YOUTH**

- \$412,440 General Revenue/\$444,444 All Funds to strengthen the quality and effectiveness of residential treatment that serves high acuity youth through technical assistance.
- \$14,777,504 General Revenue/\$14,777,504 All Funds to expand mental health resources and support for children placed with kinship caregivers and to pilot enhanced services and supports for high acuity youth.

**STABILIZE AND RETAIN WORKFORCE**

- \$75,783,602 General Revenue/\$80,884,632 All Funds to address salary compression for direct-delivery staff.
- \$30,301,028 General Revenue/\$32,738,308 All Funds to provide staff one-time merits.
- \$1,310,773 General Revenue/\$1,333,333 All Funds to address Child Protective Investigations and Adult Protective Services direct-care staff salaries.

**STRENGTHEN AGENCY OPERATIONS**

- \$16,256,320 General Revenue/\$17,341,374 All Funds and 20 FTEs to increase timely access to records for foster youth, adoptive parents, and providers.

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- \$10,320,996 General Revenue/\$10,448,043 All Funds and 53 FTEs to improve the Statewide Intake hold time from 7.4 to 5 minutes and to strengthen quality assurance in Statewide Intake.
- \$2,711,850 General Revenue/\$2,776,072 All Funds and 10 FTEs to strengthen APS program support.
- \$980,594 General Revenue/\$1,048,406 All Funds to maintain current utilization and enhance client safety through background checks.
- \$234,356 General Revenue/\$250,000 All Funds to comply with House Bill 2374, 87th Texas Legislature, to conduct an external efficiency audit.

#### STRENGTHEN IT AND DATA RESOURCES

- \$10,529,890 General Revenue/\$11,232,724 All Funds and 5 FTEs to advance agency cybersecurity protections and technologies.
- \$1,953,608 General Revenue/\$2,084,009 All Funds and 7 FTEs to continue development of a contracts and grants management system funded by the 87th Texas Legislature.
- \$14,346,570 General Revenue/\$15,304,151 All Funds and 1 FTE to replace and address agency technical debt.
- \$3,069,604 General Revenue/\$3,274,488 All Funds to utilize Artificial intelligence to increase efficiency of IT operations.
- \$15,911,798 General Revenue/\$16,973,847 All Funds and 5 FTEs to continue agency data exchange and enhancement efforts and improve data analysis.

#### BACKGROUND CHECK AUTHORITY

DFPS's statutory authority to conduct background checks is:

- Texas Gov't Code §411.114 with respect to criminal history that DFPS gets from the Department of Public Safety. This section describes the persons on whom DFPS may conduct criminal history checks and the persons/entities to whom DFPS may release this information.
- State statutory provisions are found in Texas Family Code, Title 5, Chapters 261 and 264; the Health and Safety Code, Title 9, Chapter 810; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 422, 432, and 471; and 45 CFR 1355.

#### ADDITIONAL INFORMATION TO BE DEVELOPED PRIOR TO 89TH LEGISLATURE

##### Replacement of Case Management System

The 88th Texas Legislature included Sec. 17.27 in the Fiscal Year 2024 -2025 General Appropriations Act (GAA), requesting DFPS draft a plan to transition the current Information Management Protecting Adults and Children in Texas (IMPACT) system to a new system that is efficient, secure, and interoperable. A report on this plan is due to the Texas Legislature no later than December 1, 2024. DFPS staff are in the final stages of development and will have a corresponding funding request to implement the plan.

##### Business Process Redesign

DFPS Rider 41 in the 88th Texas Legislature, Fiscal Year 2024 – 2025 GAA directed DFPS to contract with a third-party entity to evaluate and recommend how the agency can improve its child protective investigations process. The review should include how DFPS can maximize staffing capacity, ensure consistency in investigations across the state and over time, collect and report all necessary documentation, and improve the quality of investigation processes. DFPS is in the procurement stage, and once a third-party is selected and a contract is drafted, DFPS staff will finalize additional funding needs before the 89th Legislative Session starts.

##### Texas Family First Pilot Program

The 87th Legislature passed House Bill 3041, establishing the Texas Family First Pilot Program, and appropriated federal Family First Transition Act (FFTA) funds to implement. FFTA funds expire in October 2025, and DFPS will need additional resources to sustain these pilots. Pilot programs are in four regions of the state, with

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expansion into two additional areas on September 1, 2024. DFPS is evaluating the funding needed to sustain these pilots with both state funds and the potential of drawing down a federal match by utilizing Family First Prevention Services Act (FFPSA) funding.

**Interagency Background Check System**

Senate Bill 1849 was passed by the 88th Texas Legislature, requiring DFPS, the Health and Human Services Commission (HHSC), the Texas Education Agency (TEA), The Department of Information Resources (DIR), and the Texas Juvenile Justice Department (TJJD) to develop an interagency background check system. Initial funding to develop the system was appropriated, and DFPS is currently working alongside the other agencies to finalize additional funding that will be needed next biennium to fully implement the legislation.

**Post-Adopt/Post-Permanency Services for High Acuity Youth**

DFPS staff have been working alongside partner agencies and external stakeholders to ensure children who have exited the child protection system through adoption or other permanency exits receive needed support. DFPS is in the final stage of developing a funding request for additional wrap-around supports and services for children and their families after they have exited the child protection system.

**Interagency Efforts to Address Children's Behavioral Health**

The Texas Legislature will soon receive the children's behavioral health strategic plan, required in Sec. 10.04 of the Fiscal Year 2024 - 2025 GAA. DFPS has been working alongside HHSC and other state agencies in development of the plan, which will include recommendations to improve behavioral health services and supports for all Texas children, including those in state care. DFPS looks forward to its release and following discussion of this report during the 89th Legislative Session.

**CONCLUSION**

We at DFPS appreciate and understand the complexities of preparing Texas' state budget and thank you for your commitment to serving Texas children, adults, and families. We are grateful to the Texas Legislature for its support of the child protection system and look forward to continuing to work with you to improve the lives of those we serve.

Stephanie Muth  
Commissioner



Texas Department of  
Family and Protective Services

FY 25 Budgeted  
FTEs: 12,077.8

**Stephanie Muth**  
*Commissioner*  
FTEs: 28.0

**Grace Windbigler**  
*(Interim Director)*  
*Office of Community-Based  
Care Transition*  
FTEs: 16.0

**Jennifer Sims**  
*Deputy of Operations*  
FTEs: 45.0

Government Relations;  
Communications; State  
Disproportionality; FFTA; Faith  
Based Community Engagement

**Alyssa Jones**  
*Chief of Staff*  
FTEs: 98.2

**Vicki Kozikoujekian**  
*General Counsel*  
FTEs: 180.8

Deputy General Counsel;  
Administrative Support; Policy &  
Program Support; Regional  
Litigation

**Audrey O'Neill**  
*Deputy of Programs*  
FTEs: 24.0

Agency Operations  
Strategic Initiatives  
Continuous  
Improvement

Agency Coordination with the  
Office of Community-Based Care  
Transition

**Grace Windbigler**  
*Community-Based Care  
Operations Director*  
FTEs: 6.0

**Luanne Southern**  
*Chief Strategist for  
Behavioral Health*  
FTEs: 6

Behavioral Health Coordination

Direct Delivery  
Programs  
Foster Care Litigation

**Chance Watson**  
*Internal Audit*  
FTEs: 11.0

Internal Audit

**Lisa Kanne**  
*Assistant Deputy  
Commissioner*  
FTEs: 498.2

IT; Information Security; Data Analytics;  
Office of Interagency Coordination on  
Reportable Conduct; Background Checks &  
FINDRS; Heightened Monitoring; Workforce  
Development

Intake Operations  
Program Improvement  
Youth & Runaway Hotline

**Stephen Black**  
*Associate Commissioner  
Statewide Intake*  
FTEs: 527.6

**Lea Ann Biggar**  
*Chief Financial Officer*  
FTEs: 163.5

Accounting  
Budget  
Federal Funds  
Texas Child Centered Care (T3C)

CPI Field Operations; Human Trafficking &  
Child Exploitation; Child Safety; Investigations  
& Alternative Response; Special  
Investigations; Child Care & Residential Child  
Care

**Marta Talbert**  
*Associate Commissioner  
Investigations*  
FTEs: 4,306.6

**Vacant**  
*Chief Operating  
Officer*  
FTEs: 608.3

Deputy Chief Operating Officer; Records  
Management; Program Support; Contract  
Oversight & Support; Purchased Client  
Services

Deputy Associate Commissioner; Field  
Operations; Program Strategy;  
Conservatorship & Family Based Safety  
Services; Support Services

**Erica Banuelos**  
*Associate Commissioner  
Child Protective Services*  
FTEs: 4,565.7

**Jose Martinez**  
*Chief Consumer  
Affairs Officer*  
FTEs: 108.0

Office of Internal Affairs  
Office of Accountability

APS Field Operations  
Program Support  
Performance & Policy Development

**Kezeli Wold**  
*Associate Commissioner  
Adult Protective Services*  
FTEs: 884.9

August 30, 2024



## CERTIFICATE

**Agency Name** The Department of Family and Protective Services

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

**Chief Executive Office or Presiding Judge**

*Stephanie Muth*  
Signature

Stephanie Muth  
Printed Name

Commissioner

Title

8/21/24  
Date

**Board or Commission Chair**

Signature

Printed Name

Title

Date

**Chief Financial Officer**

*Lea Ann Biggar*  
Signature

Lea Ann Biggar  
Printed Name

Chief Financial Officer

Title

08/21/2024  
Date

**Budget Overview - Biennial Amounts**  
**89th Regular Session, Agency Submission, Version 1**  
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530 Department of Family and Protective Services  
Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
<b>Goal: 1. Provide Access to DFPS Services by Managing a 24-hour Call Center</b>											
1.1.1. Statewide Intake Services	46,613,443	48,530,661			25,963,449	25,545,705			72,576,892	74,076,366	15,339,594
<b>Total, Goal</b>	<b>46,613,443</b>	<b>48,530,661</b>			<b>25,963,449</b>	<b>25,545,705</b>			<b>72,576,892</b>	<b>74,076,366</b>	<b>15,339,594</b>
<b>Goal: 2. Protect Children through an Integrated Service Delivery System</b>											
2.1.1. Cps Direct Delivery Staff	1,407,573,029	1,401,262,243			477,863,717	446,630,438	14,160,206	14,345,099	1,899,596,952	1,862,237,780	290,219,623
2.1.2. Cps Program Support	118,359,470	117,685,147			91,411,068	67,633,690	8,708,212	8,708,212	218,478,750	194,027,049	8,607,774
2.1.3. Twc Contracted Day Care	8,850,946	8,850,946			72,210,063	71,760,571			81,061,009	80,611,517	92,134,869
2.1.4. Adoption Purchased Services	15,761,178	19,761,178			8,853,940	8,853,940			24,615,118	28,615,118	
2.1.5. Post - Adoption/Post - Permanency	7,974,374	7,974,374			4,857,028	4,857,028			12,831,402	12,831,402	
2.1.6. Pal Purchased Services	2,319,272	2,319,272			15,223,825	15,687,559	59,650	4,000	17,602,747	18,010,831	6,297,800
2.1.7. Substance Abuse Purchased Services	26,687,922	26,687,922			506,458	506,458			27,194,380	27,194,380	
2.1.8. Other Cps Purchased Services	50,327,028	46,327,028			32,087,476	32,107,483			82,414,504	78,434,511	
2.1.9. Foster Care Payments	663,795,149	645,049,281			394,793,884	375,785,280	1,545,678	789,050	1,060,134,711	1,021,623,611	9,157,913
2.1.10. Adoption/Pca Payments	293,557,162	277,213,394			328,453,166	319,256,131			622,010,328	596,469,525	
2.1.11. Relative Caregiver Payments	30,444,981	30,444,981			12,839,252	12,839,252			43,284,233	43,284,233	6,417,154
<b>Total, Goal</b>	<b>2,625,650,511</b>	<b>2,583,575,766</b>			<b>1,439,099,877</b>	<b>1,355,917,830</b>	<b>24,473,746</b>	<b>23,846,361</b>	<b>4,089,224,134</b>	<b>3,963,339,957</b>	<b>412,835,133</b>
<b>Goal: 3. Protect Elder/Adults with Disabilities through a Comprehensive System</b>											
3.1.1. Aps Direct Delivery Staff	92,981,477	96,043,395			34,385,955	29,013,471	62,786		127,430,218	125,056,866	47,528,008
3.1.2. Aps Program Support	5,715,902	6,256,798			9,969,541	4,130,456			15,685,443	10,387,254	3,477,580
3.1.3. Aps Purchased Emergency Client Svcs	7,699,522	6,949,522			13,850,114	13,850,114			21,549,636	20,799,636	
<b>Total, Goal</b>	<b>106,396,901</b>	<b>109,249,715</b>			<b>58,205,610</b>	<b>46,994,041</b>	<b>62,786</b>		<b>164,665,297</b>	<b>156,243,756</b>	<b>51,005,588</b>
<b>Goal: 4. Indirect Administration</b>											
4.1.1. Central Administration	68,043,545	68,579,208			24,084,873	23,046,207			92,128,418	91,625,415	23,649,339
4.1.2. Other Support Services	25,366,065	26,008,498			10,997,069	10,743,739			36,363,134	36,752,237	17,204,630
4.1.3. Regional Administration	1,594,739	2,058,400			1,226,776	1,202,487			2,821,515	3,260,887	23,544
4.1.4. It Program Support	127,856,358	122,693,401			41,473,572	38,781,226			169,329,930	161,474,627	14,544,701
<b>Total, Goal</b>	<b>222,860,707</b>	<b>219,339,507</b>			<b>77,782,290</b>	<b>73,773,659</b>			<b>300,642,997</b>	<b>293,113,166</b>	<b>55,422,214</b>



**Budget Overview - Biennial Amounts**  
**89th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

530 Department of Family and Protective Services  
Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
<b>Goal: 5. Agency-wide Automated Systems</b>											
5.1.1. Agency-Wide Automated Systems	109,723,710	101,568,534			28,106,291	20,362,775			137,830,001	121,931,309	27,840,054
<b>Total, Goal</b>	<b>109,723,710</b>	<b>101,568,534</b>			<b>28,106,291</b>	<b>20,362,775</b>			<b>137,830,001</b>	<b>121,931,309</b>	<b>27,840,054</b>
<b>Goal: 6. Office of Community-based Care Transition</b>											
6.1.1. Office Of Cbc Transition	16,269,601	16,516,326			1,514,803	1,330,245			17,784,404	17,846,571	6,767,025
<b>Total, Goal</b>	<b>16,269,601</b>	<b>16,516,326</b>			<b>1,514,803</b>	<b>1,330,245</b>			<b>17,784,404</b>	<b>17,846,571</b>	<b>6,767,025</b>
<b>Goal: 7. Prevention Programs</b>											
7.1.1. Pei Historical Funding	98,324,154		4,285,000		67,545,877				170,155,031		
<b>Total, Goal</b>	<b>98,324,154</b>		<b>4,285,000</b>		<b>67,545,877</b>				<b>170,155,031</b>		
<b>Total, Agency</b>	<b>3,225,839,027</b>	<b>3,078,780,509</b>	<b>4,285,000</b>		<b>1,698,218,197</b>	<b>1,523,924,255</b>	<b>24,536,532</b>	<b>23,846,361</b>	<b>4,952,878,756</b>	<b>4,626,551,125</b>	<b>569,209,608</b>
<b>Total FTEs</b>									<b>12,077.8</b>	<b>12,022.8</b>	<b>312.4</b>

**530 Family and Protective Services, Department of**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b>1</b> Provide Access to DFPS Services by Managing a 24-hour Call Center					
<b>1</b> Provide 24-hour Access to Services Offered by DFPS Programs					
<b>1 STATEWIDE INTAKE SERVICES</b>	30,148,126	35,237,331	37,339,561	37,038,188	37,038,178
<b>TOTAL, GOAL 1</b>	<b>\$30,148,126</b>	<b>\$35,237,331</b>	<b>\$37,339,561</b>	<b>\$37,038,188</b>	<b>\$37,038,178</b>
<b>2</b> Protect Children through an Integrated Service Delivery System					
<b>1</b> Reduce Child Abuse/Neglect and Mitigate Its Effect					
<b>1 CPS DIRECT DELIVERY STAFF</b>	901,695,679	929,911,182	969,685,770	931,037,687	931,200,093
<b>2 CPS PROGRAM SUPPORT</b>	83,540,099	125,838,277	92,640,473	96,668,652	97,358,397
<b>3 TWC CONTRACTED DAY CARE</b>	44,441,453	39,169,669	41,891,340	39,213,832	41,397,685
<b>4 ADOPTION PURCHASED SERVICES</b>	13,031,659	12,307,559	12,307,559	14,307,559	14,307,559
<b>5 POST - ADOPTION/POST - PERMANENCY</b>	6,415,701	6,415,701	6,415,701	6,415,701	6,415,701
<b>6 PAL PURCHASED SERVICES</b>	9,182,880	9,143,029	8,459,718	9,003,573	9,007,258
<b>7 SUBSTANCE ABUSE PURCHASED SERVICES</b>	13,597,190	13,597,190	13,597,190	13,597,190	13,597,190

**530 Family and Protective Services, Department of**

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b>8 OTHER CPS PURCHASED SERVICES</b>	38,328,048	41,277,891	41,136,613	39,263,635	39,170,876
<b>9 FOSTER CARE PAYMENTS</b>	509,649,165	532,391,312	527,743,399	510,739,051	510,884,560
<b>10 ADOPTION/PCA PAYMENTS</b>	310,174,281	311,948,688	310,061,640	299,137,739	297,331,786
<b>11 RELATIVE CAREGIVER PAYMENTS</b>	18,271,066	16,847,947	26,436,286	21,642,116	21,642,117
<b>TOTAL, GOAL 2</b>	<b>\$1,948,327,221</b>	<b>\$2,038,848,445</b>	<b>\$2,050,375,689</b>	<b>\$1,981,026,735</b>	<b>\$1,982,313,222</b>

**3 Protect Elder/Adults with Disabilities through a Comprehensive System****1 Reduce Adult Maltreatment and Mitigate its Effect**

<b>1 APS DIRECT DELIVERY STAFF</b>	59,619,517	63,627,279	63,802,939	62,528,583	62,528,283
<b>2 APS PROGRAM SUPPORT</b>	5,880,952	10,748,144	4,937,299	5,193,629	5,193,625
<b>3 APS PURCHASED EMERGENCY CLIENT SVCS</b>	9,524,818	11,149,818	10,399,818	10,399,818	10,399,818
<b>TOTAL, GOAL 3</b>	<b>\$75,025,287</b>	<b>\$85,525,241</b>	<b>\$79,140,056</b>	<b>\$78,122,030</b>	<b>\$78,121,726</b>

**4 Indirect Administration**

**530 Family and Protective Services, Department of**

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>1</u> <i>Indirect Administration</i>					
1 CENTRAL ADMINISTRATION	27,151,867	40,534,193	51,594,225	45,812,720	45,812,695
2 OTHER SUPPORT SERVICES	15,002,545	18,210,131	18,153,003	18,376,106	18,376,131
3 REGIONAL ADMINISTRATION	1,341,069	1,377,269	1,444,246	1,630,416	1,630,471
4 IT PROGRAM SUPPORT	53,981,497	82,118,448	87,211,482	80,695,363	80,779,264
TOTAL, GOAL 4	<b>\$97,476,978</b>	<b>\$142,240,041</b>	<b>\$158,402,956</b>	<b>\$146,514,605</b>	<b>\$146,598,561</b>
<u>5</u> <i>Agency-wide Automated Systems</i>					
<u>1</u> <i>Agency-wide Automated Systems</i>					
1 AGENCY-WIDE AUTOMATED SYSTEMS	36,792,609	67,181,193	70,648,808	63,101,128	58,830,181
TOTAL, GOAL 5	<b>\$36,792,609</b>	<b>\$67,181,193</b>	<b>\$70,648,808</b>	<b>\$63,101,128</b>	<b>\$58,830,181</b>
<u>6</u> <i>Office of Community-based Care Transition</i>					
<u>1</u> <i>Office of Community-based Care Transition</i>					

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

530 Family and Protective Services, Department of

Goal / Objective / STRATEGY			Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 OFFICE OF CBC TRANSITION			6,106,427	8,657,155	9,127,249	8,923,307	8,923,264
TOTAL, GOAL	6		\$6,106,427	\$8,657,155	\$9,127,249	\$8,923,307	\$8,923,264
7 Prevention Programs							
1 Prevention Programs							
1 PEI HISTORICAL FUNDING			127,025,205	170,155,031	0	0	0
TOTAL, GOAL	7		\$127,025,205	\$170,155,031	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST			\$2,320,901,853	\$2,547,844,437	\$2,405,034,319	\$2,314,725,993	\$2,311,825,132
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*						\$0	\$0
GRAND TOTAL, AGENCY REQUEST			\$2,320,901,853	\$2,547,844,437	\$2,405,034,319	\$2,314,725,993	\$2,311,825,132

**530 Family and Protective Services, Department of**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	1,260,204,224	1,440,960,740	1,418,286,918	1,384,840,590	1,378,496,484
758 GR Match For Medicaid	18,179,770	18,045,746	17,850,986	11,199,263	11,134,303
8008 GR Match For Title IV-E FMAP	130,843,566	149,136,935	155,189,002	146,689,550	146,420,319
8135 GR for Entitlement Demand	0	26,368,700	0	0	0
<b>SUBTOTAL</b>	<b>\$1,409,227,560</b>	<b>\$1,634,512,121</b>	<b>\$1,591,326,906</b>	<b>\$1,542,729,403</b>	<b>\$1,536,051,106</b>
<b>General Revenue Dedicated Funds:</b>					
5084 Child Abuse/Neglect Oper	4,285,000	4,285,000	0	0	0
<b>SUBTOTAL</b>	<b>\$4,285,000</b>	<b>\$4,285,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Funds:</b>					
325 Coronavirus Relief Fund	37,601,513	28,199,444	1,397,196	0	0
555 Federal Funds	858,006,697	868,705,184	799,916,373	760,207,130	763,717,125
<b>SUBTOTAL</b>	<b>\$895,608,210</b>	<b>\$896,904,628</b>	<b>\$801,313,569</b>	<b>\$760,207,130</b>	<b>\$763,717,125</b>
<b>Other Funds:</b>					
666 Appropriated Receipts	11,381,521	11,361,057	11,612,213	11,386,143	11,653,584
777 Interagency Contracts	0	0	0	0	0
802 Lic Plate Trust Fund No. 0802, est	5,037	8,792	8,792	8,792	8,792
8093 DFPS - Child Support Collections	394,525	772,839	772,839	394,525	394,525
<b>SUBTOTAL</b>	<b>\$11,781,083</b>	<b>\$12,142,688</b>	<b>\$12,393,844</b>	<b>\$11,789,460</b>	<b>\$12,056,901</b>

2.A. Summary of Base Request by Strategy

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530 Family and Protective Services, Department of

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, METHOD OF FINANCING	\$2,320,901,853	\$2,547,844,437	\$2,405,034,319	\$2,314,725,993	\$2,311,825,132

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

**2.B. Summary of Base Request by Method of Finance**

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>530</b>	Agency name: <b>Family and Protective Services, Department of</b>				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>GENERAL REVENUE</u></b>					
<b><u>1</u></b> General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations (2022-23 GAA)	\$1,151,020,071	\$0	\$0	\$0	\$0
<b>Comments:</b> Conference Committee					
Regular Appropriations (2024-25 GAA)	\$0	\$1,381,893,486	\$1,489,390,019	\$0	\$0
<b>Comments:</b> Conference Committee					
GR Match for Title IV-E reclassified as General Revenue	\$28,649,816	\$0	\$0	\$0	\$0
<b>Comments:</b> Adjustment necessary to align use of GR					
General Revenue reclassified as GR Match for Title XIX	\$0	\$(1,480,979)	\$(231,223)	\$0	\$0
<b>Comments:</b> Adjustment necessary to align use of GR					
General Revenue reclassified as GR Match for Title IV-E					



**2.B. Summary of Base Request by Method of Finance**

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>530</b>	Agency name: <b>Family and Protective Services, Department of</b>				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>GENERAL REVENUE</u></b>					
	\$0	\$0	\$(4,881,576)	\$0	\$0
<b>Comments:</b> Adjustment necessary to align use of GR					
Regular Appropriations (2026-27 GAA)					
	\$0	\$0	\$0	\$1,384,840,590	\$1,378,496,484
<b>Comments:</b> Conference Committee					
<i>RIDER APPROPRIATION</i>					
Art IX, Sec. 18.65. Contingency for Senate Bill 1896- Temporary emergency placements					
	\$9,824,146	\$0	\$0	\$0	\$0
<b>Comments:</b> Temporary emergency placements					
Art II, Special Provisions Relating to All Health and Human Services Agencies, Sec 26 (a) (2022-23 GAA)					
	\$98,843	\$0	\$0	\$0	\$0
<b>Comments:</b> Reimbursement Rates and Methodology					
Art IX, Sec. 17.29 Family Finding Collaboration Funding (2022-23 GAA)					
	\$60,000	\$0	\$0	\$0	\$0
<b>Comments:</b> Family Finding Collaboration					

**2.B. Summary of Base Request by Method of Finance**

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>530</b>	Agency name: <b>Family and Protective Services, Department of</b>				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>GENERAL REVENUE</u></b>					
Art II, Rider 9 - Appropriation transfer between fiscal year B.1.9, Foster Care pmts and strategy B.1.10, Adoption/PCA pmts.					
	\$(31,000,000)	\$0	\$0	\$0	\$0
<b>Comments:</b> RTE DFPS-2022-A-0004, June 24, 2022					
Art II, Rider 9 (b) - Appropriation transfer between fiscal year - transfer appropriations in strategy B.1.9, Foster Care pmts					
	\$15,000,000	\$0	\$0	\$0	\$0
<b>Comments:</b> RTE DFPS-2023-A-0005, July 28, 2023					
Art IX, Sec 18.10, Contingency for House Bill 730 Staffing					
	\$0	\$679,143	\$636,182	\$0	\$0
<b>Comments:</b> Child Protective Services Attorneys, Records Management, and Information Technology Staffing					
Art II Rider 46 Contingent Appropriation: Prevention and Early Intervention					
	\$0	\$32,601,027	\$32,536,024	\$0	\$0
<b>Comments:</b> Art II, Rider 46, Contingent Appropriation: Prevention and Early Intervention (2024-25 GAA)					
Art IX, Sec 17.33, Children's Safe Harbor Facility					

**2.B. Summary of Base Request by Method of Finance**

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>530</b>	Agency name: <b>Family and Protective Services, Department of</b>				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>GENERAL REVENUE</u></b>					
	\$0	\$5,000,000	\$0	\$0	\$0
<b>Comments:</b> Children's Safe Harbor Facility					
Art IX, Sec 18.10, Contingency for House Bill 730 Capital Authority					
	\$0	\$943,923	\$47,093	\$0	\$0
<b>Comments:</b> Capital authority increase					
Art IX, Sec 18.30, Contingency for House Bill 3765 PCS Luggage					
	\$0	\$337,500	\$337,500	\$0	\$0
<b>Comments:</b> Luggage purchased client services					
Art IX, Sec 18.39, Contingency for Senate Bill 24 (2024-25 GAA)					
	\$0	\$0	\$(98,853,113)	\$0	\$0
<b>Comments:</b> Certain duties transfer to HHSC					
Art IX, Sec 18.39, Contingency for Senate Bill 24 (2024-25 GAA)					
	\$0	\$3,630,975	\$900,661	\$0	\$0
<b>Comments:</b> SB 24 DFPS One-Time Costs					
Art IX, Sec 14.03(L), DATA CENTER SERVICES CARRY BACK (2024-25 GAA)					

**2.B. Summary of Base Request by Method of Finance**

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	530	Agency name:	Family and Protective Services, Department of			
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE</u>						
		\$0	\$5,904,600	\$(5,904,600)	\$0	\$0
Comments: Data Center Service Carry back						
TRANSFERS						
Article II, Special Provisions Relating to All Health and Human Services Agencies, Sec 9 (2022-23 GAA)						
		\$4,484,041	\$0	\$0	\$0	\$0
Comments: Transfer of Appropriations for System Support Services (HHSC-2022-N-692, 4/1/2022)						
SB 30, 88th Leg, RS, 2023, Sec. 9.01 (b)						
		\$5,512,202	\$0	\$0	\$0	\$0
Comments: Supplemental Appropriations - Salary Increase						
Art II, Rider 42, Office of the Ombudsman (2022-23 GAA)						
		\$(362,519)	\$0	\$0	\$0	\$0
Comments: Transfer of 5.0 FTEs and associated funding for Office of the Ombudsman						
Article II, Special Provisions Relating to All Health and Human Services Agencies, Sec 6 (2024-25 GAA)						
		\$0	\$(159,431)	\$(462,040)	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	<b>530</b>	Agency name:	<b>Family and Protective Services, Department of</b>			
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>GENERAL REVENUE</u></b>						
<b>Comments:</b> Transfer FTEs and Funds from DFPS to HHSC For House Bill 4696 (HHSC-2023-N-740, 11/28/2023)						
Art IX, Sec 17.16 (a)(1) - Goal H Funding for 5%-3,000 increase						
		\$0	\$9,579,041	\$20,664,934	\$0	\$0
<b>Comments:</b> Additional GR needs from CPA						
Article II, Special Provisions Relating to All Health and Human Services Agencies, Sec 9 (2024-25 GAA)						
		\$0	\$1,031,455	\$(161,063)	\$0	\$0
<b>Comments:</b> Transfer of Appropriations for System Support Services - (HHSC-2024-A-743)						
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
HB 5, 87th Leg, Second Called Session, 2021, Sec.11.52						
		\$35,000,000	\$0	\$0	\$0	\$0
<b>Comments:</b> Supplemental Appropriations - Foster Care Capacity Improvement						
SB 30, 88th Leg, RS, 2023, Sec. 3.04 (c)						
		\$30,841,631	\$0	\$0	\$0	\$0
<b>Comments:</b> Supplemental Appropriations - Shortfall in Strategy B.1.1						

**2.B. Summary of Base Request by Method of Finance**

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>530</b>	Agency name: <b>Family and Protective Services, Department of</b>				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>GENERAL REVENUE</u></b>					
SB 30, 88th Leg, RS, 2023, Sec. 3.04 (d)					
	\$1,894,220	\$0	\$0	\$0	\$0
<b>Comments:</b> Supplemental Appropriations - Court Monitoring Fees					
SB 30, 88th Leg, RS, 2023, Sec. 3.04 (e)					
	\$6,758,243	\$0	\$0	\$0	\$0
<b>Comments:</b> Supplemental Appropriations - Data Center Consolidation					
SB 30, 88th Leg, RS, 2023, Sec. 3.05					
	\$247,272	\$0	\$0	\$0	\$0
<b>Comments:</b> Supplemental Appropriations - Children's Advocacy Centers of Information					
HB 2, 87th Leg, RS, 2021, Sec. 65					
	\$1,894,410	\$0	\$0	\$0	\$0
<b>Comments:</b> Supplemental Appropriations - Information Technology Projects - Unexpended Balance forward					
SB 30, 88th Leg, RS, 2023, Sec. 3.12					
	\$0	\$1,000,000	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>530</b>	Agency name: <b>Family and Protective Services, Department of</b>				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>GENERAL REVENUE</u></b>					
<b>Comments:</b> Supplemental Appropriations - Contract Connecting Technology For Children and Families					
<i>LAPSED APPROPRIATIONS</i>					
Art II (2022-23 GAA)					
	\$(32,758,321)	\$0	\$0	\$0	\$0
<b>Comments:</b> Lapsed General Revenue					
Art II (2024-25 GAA)					
	\$0	\$0	\$(15,731,880)	\$0	\$0
<b>Comments:</b> Lapsed General Revenue					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. II, Rider 57 - Foster Care Capacity Improvement (c)					
	\$19,966,763	\$0	\$0	\$0	\$0
<b>Comments:</b> Foster Care Capacity Improvement - Unexpended Balance Forward					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2022-23 GAA)					
	\$801,896	\$0	\$0	\$0	\$0
<b>Comments:</b> IMPACT					

**2.B. Summary of Base Request by Method of Finance**

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>530</b>		Agency name: <b>Family and Protective Services, Department of</b>				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>GENERAL REVENUE</u></b>						
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2022-23 GAA)		\$1,554,419	\$0	\$0	\$0	\$0
<b>Comments:</b> Seat Management						
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2022-23 GAA)		\$1,011,479	\$0	\$0	\$0	\$0
<b>Comments:</b> Data Center Consolidation						
Art. IX Sec. 14.05 Unexpended Balance Authority between Fiscal Years within the same Biennium		\$997,000	\$0	\$0	\$0	\$0
<b>Comments:</b> RTE DFPS-2022-A-0005, June 24, 2022						
Art. IX Sec. 14.05 Unexpended Balance Authority between Fiscal Years within the same Biennium		\$8,708,612	\$0	\$0	\$0	\$0
<b>Comments:</b> RTE DFPS-2023-A-004, December 2, 2022						
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$1,260,204,224</b>	<b>\$1,440,960,740</b>	<b>\$1,418,286,918</b>	<b>\$1,384,840,590</b>	<b>\$1,378,496,484</b>
<b>758</b>	GR Match for Medicaid Account No. 758					
	<i>REGULAR APPROPRIATIONS</i>					



**2.B. Summary of Base Request by Method of Finance**

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	<b>530</b>	Agency name:	<b>Family and Protective Services, Department of</b>			
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>GENERAL REVENUE</u></b>						
Regular Appropriations (2022-23 GAA)		\$13,371,053	\$0	\$0	\$0	\$0
<b>Comments:</b> Conference Committee						
Regular Appropriations (2024-25 GAA)		\$0	\$16,034,929	\$17,703,605	\$0	\$0
<b>Comments:</b> Conference Committee						
GR Match for Title IV-E reclassified as GR Match for Title XIX		\$4,519,543	\$403,245	\$0	\$0	\$0
<b>Comments:</b> Adjustment necessary to align use of GR						
General Revenue reclassified as GR Match for Title XIX		\$0	\$1,480,979	\$231,223	\$0	\$0
<b>Comments:</b> Adjustment necessary to align use of GR						
Regular Appropriations from MOF Table (2026-27 GAA)		\$0	\$0	\$0	\$11,199,263	\$11,134,303
<b>Comments:</b> Conference Committee						

**2.B. Summary of Base Request by Method of Finance**

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Agency code: <b>530</b>	Agency name: <b>Family and Protective Services, Department of</b>				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>GENERAL REVENUE</u></b>					
<i>RIDER APPROPRIATION</i>					
Art II, Special Provisions Relating to All Health and Human Services Agencies, Sec 26 (a) (2022-23 GAA)					
	\$920	\$0	\$0	\$0	\$0
<b>Comments:</b> Reimbursement Rates and Methodology					
Art IX, Sec 18.10, Contingency for House Bill 730 Staffing					
	\$0	\$18,289	\$9,998	\$0	\$0
<b>Comments:</b> Child Protective Services Attorneys, Records Management, and Information Technology Staffing					
Art IX, Sec 18.10, Contingency for House Bill 730 Capital Authority					
	\$0	\$415	\$510	\$0	\$0
<b>Comments:</b> Capital authority increase					
Art IX, Sec 14.03(L), DATA CENTER SERVICES CARRY BACK (2024-25 GAA)					
	\$0	\$91,845	\$(91,845)	\$0	\$0
<b>Comments:</b> Data Center Service Carry back					
<i>TRANSFERS</i>					
SB 30, 88th Leg, RS, 2023, Sec. 9.01 (b)					

**2.B. Summary of Base Request by Method of Finance**

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METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>GENERAL REVENUE</u></b>					
	\$99,354	\$0	\$0	\$0	\$0
<b>Comments:</b> Supplemental Appropriations - Salary Increase					
Art II, Rider 42, Office of the Ombudsman (2022-23 GAA)					
	\$(4,459)	\$0	\$0	\$0	\$0
<b>Comments:</b> Transfer of 5.0 FTEs and associated funding for Office of the Ombudsman					
Article II, Special Provisions Relating to All Health and Human Services Agencies, Sec 9 (2024-25 GAA)					
	\$0	\$16,044	\$(2,505)	\$0	\$0
<b>Comments:</b> Transfer of Appropriations for System Support Services - (HHSC-2024-A-743)					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
SB 30, 88th Leg, RS, 2023, Sec. 3.04 (e)					
	\$119,114	\$0	\$0	\$0	\$0
<b>Comments:</b> Supplemental Appropriations - Data Center Consolidation					
SB 30, 88th Leg, RS, 2023, Sec. 3.05					
	\$2,728	\$0	\$0	\$0	\$0

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Agency code: <b>530</b>	Agency name: <b>Family and Protective Services, Department of</b>				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>GENERAL REVENUE</u></b>					
<b>Comments:</b> Supplemental Appropriations - Children's Advocacy Centers of Information					
HB 2, 87th Leg, RS, 2021, Sec. 65	\$23,991	\$0	\$0	\$0	\$0
<b>Comments:</b> Supplemental Appropriations - Information Technology Projects - Unexpended Balance forward					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2022-23 GAA)	\$10,218	\$0	\$0	\$0	\$0
<b>Comments:</b> IMPACT					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2022-23 GAA)	\$22,601	\$0	\$0	\$0	\$0
<b>Comments:</b> Seat Management					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2022-23 GAA)	\$14,707	\$0	\$0	\$0	\$0
<b>Comments:</b> Data Center Consolidation					

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Agency code: <b>530</b>		Agency name: <b>Family and Protective Services, Department of</b>				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>GENERAL REVENUE</u></b>						
<b>TOTAL,</b>	<b>GR Match for Medicaid Account No. 758</b>	<b>\$18,179,770</b>	<b>\$18,045,746</b>	<b>\$17,850,986</b>	<b>\$11,199,263</b>	<b>\$11,134,303</b>
<b><u>8008</u></b>	GR Match for Title IVE (FMAP) Account No. 8008					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations (2022-23 GAA)	\$179,012,925	\$0	\$0	\$0	\$0
	<b>Comments:</b> Conference Committee					
	Regular Appropriations (2024-25 GAA)	\$0	\$149,540,180	\$150,307,426	\$0	\$0
	<b>Comments:</b> Conference Committee					
	GR Match for Title IV-E reclassified as General Revenue	\$(28,649,816)	\$0	\$0	\$0	\$0
	<b>Comments:</b> Adjustment necessary to align use of GR					
	General Revenue reclassified as GR Match for Title IV-E	\$0	\$0	\$4,881,576	\$0	\$0

## 2.B. Summary of Base Request by Method of Finance

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Agency code:	<b>530</b>	Agency name:	<b>Family and Protective Services, Department of</b>			
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>GENERAL REVENUE</u></b>						
GR Match for Title IV-E reclassified as GR Match for Title XIX						
		\$(4,519,543)	\$(403,245)	\$0	\$0	\$0
Regular Appropriations (2026-27 GAA)						
		\$0	\$0	\$0	\$146,689,550	\$146,420,319
<b>Comments:</b> Conference Committee						
<i>LAPSED APPROPRIATIONS</i>						
Art II (2022-23 GAA)						
		\$(15,000,000)	\$0	\$0	\$0	\$0
<b>Comments:</b> Lapsed General Revenue						
<b>TOTAL,</b>	<b>GR Match for Title IVE (FMAP) Account No. 8008</b>	<b>\$130,843,566</b>	<b>\$149,136,935</b>	<b>\$155,189,002</b>	<b>\$146,689,550</b>	<b>\$146,420,319</b>
<b><u>8135</u></b>	GR for Entitlement Demand					
<i>BASE ADJUSTMENT</i>						
Foster Care Payments General Revenue Demand						
		\$0	\$26,368,700	\$0	\$0	\$0
<b>Comments:</b> Foster Care Payments General Revenue Demand						

**2.B. Summary of Base Request by Method of Finance**

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Agency code: <b>530</b>		Agency name: <b>Family and Protective Services, Department of</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>GENERAL REVENUE</u></b>						
<b>TOTAL,</b>	<b>GR for Entitlement Demand</b>					
		<b>\$0</b>	<b>\$26,368,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>					
		<b>\$1,409,227,560</b>	<b>\$1,634,512,121</b>	<b>\$1,591,326,906</b>	<b>\$1,542,729,403</b>	<b>\$1,536,051,106</b>

**GENERAL REVENUE FUND - DEDICATED**

**5084** GR Dedicated - Child Abuse and Neglect Prevention Operating Account No. 5084

*REGULAR APPROPRIATIONS*

Regular Appropriations (2022-23 GAA)

\$4,285,000	\$0	\$0	\$0	\$0
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**Comments:** Conference Committee

Regular Appropriations (2024-25 GAA)

\$0	\$4,285,000	\$4,285,000	\$0	\$0
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**Comments:** Conference Committee

*RIDER APPROPRIATION*

Art IX, Sec 18.39, Contingency for Senate Bill 24 (2024-25 GAA)

\$0	\$0	\$(4,285,000)	\$0	\$0
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**Comments:** Certain duties transfer to HHSC

**2.B. Summary of Base Request by Method of Finance**

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Agency code:	<b>530</b>	Agency name:	<b>Family and Protective Services, Department of</b>			
<b>METHOD OF FINANCING</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
<b>TOTAL,</b>	<b>GR Dedicated - Child Abuse and Neglect Prevention Operating Account No. 5084</b>					
		<b>\$4,285,000</b>	<b>\$4,285,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE FUND - DEDICATED</b>					
		<b>\$4,285,000</b>	<b>\$4,285,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL,</b>	<b>GR &amp; GR-DEDICATED FUNDS</b>					
		<b>\$1,413,512,560</b>	<b>\$1,638,797,121</b>	<b>\$1,591,326,906</b>	<b>\$1,542,729,403</b>	<b>\$1,536,051,106</b>
<b><u>FEDERAL FUNDS</u></b>						
<b><u>325</u></b>	Coronavirus Relief Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations (2024-25 GAA)					
		<b>\$0</b>	<b>\$10,606,600</b>	<b>\$7,618,097</b>	<b>\$0</b>	<b>\$0</b>
	<b>Comments:</b> Conference Committee					
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.590.119 - CBCAP					
	Coronavirus					
		<b>\$7,228,998</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Comments:</b> Grant award adjustments					
	Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.669.119 - CAPTA					
	Coronavirus					



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Agency code: <b>530</b>	Agency name: <b>Family and Protective Services, Department of</b>				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>FEDERAL FUNDS</u></b>					
	\$2,361,274	\$0	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.747.119 - Elder Abuse Coronavirus					
	\$5,352,692	\$0	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.870.119 - MIECHV Coronavirus					
	\$2,009,427	\$0	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) (CFDA 93.090, 93.658, 93.659) Fed Ent IVE					
	\$19,346,697	\$0	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.599.119 - ETV Coronavirus Relief					
	\$680,546	\$0	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					

**2.B. Summary of Base Request by Method of Finance**

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Agency code: <b>530</b>	Agency name: <b>Family and Protective Services, Department of</b>				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>FEDERAL FUNDS</u></b>					
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.674.119 - CFCIP Coronavirus Relief					
	\$506,412	\$0	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.558.119 TANF Coronavirus					
	\$425,000	\$0	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) (CFDA 93.090, 93.658, 93.659) Fed Ent IVE					
	\$0	\$1,903,515	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.590.119 CBCAP ARPA					
	\$0	\$(141,122)	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					

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Agency code: <b>530</b>	Agency name: <b>Family and Protective Services, Department of</b>				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>FEDERAL FUNDS</u></b>					
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.747.119 ELDER ABUSE ARPA					
	\$0	\$10,824,993	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.870.119 MIECHV ARPA					
	\$0	\$1,307,121	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.669.119 CAPTA ARPA					
	\$0	\$3,698,337	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 18.39, Contingency for Senate Bill 24 (2024-25 GAA)					
	\$0	\$0	\$(6,220,901)	\$0	\$0
<b>Comments:</b> Certain duties transfer to HHSC					
<i>TRANSFERS</i>					
SB 30, 88th Leg, RS, 2023, Sec. 9.01 (b)					
	\$31,031	\$0	\$0	\$0	\$0

## 2.B. Summary of Base Request by Method of Finance

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Agency code: 530		Agency name: Family and Protective Services, Department of				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>FEDERAL FUNDS</u></b>						
Comments: Supplemental Appropriations - Salary Increase						
LAPSED APPROPRIATIONS						
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.599.119 ETV COVID						
		\$(340,564)	\$0	\$0	\$0	\$0
Comments: IVE ETV COVID Lapse						
TOTAL,	Coronavirus Relief Fund	\$37,601,513	\$28,199,444	\$1,397,196	\$0	\$0
<u>555</u>	Federal Funds					
REGULAR APPROPRIATIONS						
Regular Appropriations (2022-23 GAA)						
		\$958,358,642	\$0	\$0	\$0	\$0
Comments: Conference Committee						
Regular Appropriations (2024-25 GAA)						
		\$0	\$881,016,115	\$924,812,674	\$0	\$0
Comments: Conference Committee						
Regular Appropriations from MOF Table (2026-27 GAA)						

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Agency code: <b>530</b>	Agency name: <b>Family and Protective Services, Department of</b>				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>FEDERAL FUNDS</u></b>					
	\$0	\$0	\$0	\$760,207,130	\$763,717,125
<b>Comments:</b> Conference Committee					
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.556.005 - IVB2 FFTA					
	\$(11,784,850)	\$0	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.590 CBCAP					
	\$(67,068)	\$0	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.669 CAPTA					
	\$3,658,237	\$0	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.870 MIECHV (Formula)					
	\$1,013,961	\$0	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					

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Agency code: <b>530</b>	Agency name: <b>Family and Protective Services, Department of</b>				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>FEDERAL FUNDS</u></b>					
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.434 PDG					
	\$2,541,096	\$0	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.556.005 IVB-2 FFTA					
	\$(4,362,167)	\$2,906,056	\$1,456,111	\$0	\$0
<b>Comments:</b> Carry forward Capital project from AY23 to 24/25 (DFPS-2024-A-003)					
Art IX, Sec 13.09, Temporary Assistance for Needy Families (TANF), SSBG, CCDBG (2022-23 GAA) - 93.575 CCDG background checks					
	\$76,965	\$0	\$0	\$0	\$0
<b>Comments:</b> RTE DFPS-2023-A-002, October 19, 2022					
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) (CFDA 93.090, 93.658, 93.659) Fed Ent IVE					
	\$(76,879,039)	\$0	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.778 Fed Ent XIX					

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METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>FEDERAL FUNDS</u></b>					
	\$4,682,229	\$0	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.556.001 IVB-2					
	\$400,000	\$0	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.599 ETV					
	\$(170,071)	\$0	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.603 ALGIPP					
	\$569,000	\$0	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.674 CFCIP					
	\$(480,994)	\$0	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					

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Agency code: <b>530</b>	Agency name: <b>Family and Protective Services, Department of</b>				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>FEDERAL FUNDS</u></b>					
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.556.002 IVB-2 CWV	\$274,198	\$0	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.556.003 IVB2 KIN	\$1,734,741	\$0	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art II, Special Provisions Relating to All Health and Human Services Agencies, Sec 26 (a) (2022-23 GAA)	\$920	\$0	\$0	\$0	\$0
<b>Comments:</b> Reimbursement Rates and Methodology					
Art. II Rider 27 - Limitations: Community Based Care Payments	\$110,294	\$0	\$0	\$0	\$0
<b>Comments:</b> RTE DFPS-2022-A-0005, June 24, 2022					
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) (CFDA 93.090, 93.658, 93.659) Fed Ent IVE	\$0	\$(10,903,787)	\$(47,001,838)	\$0	\$0
<b>Comments:</b> Grant award adjustments					



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METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>FEDERAL FUNDS</u></b>					
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.778 Fed Ent XIX					
	\$0	\$2,044,124	\$881,720	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.556.005 IVB-2 FFTA					
	\$0	\$11,851,783	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.434 ESSA					
	\$0	\$8,859,842	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.669 CAPTA					
	\$0	\$811,545	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.870 MIECHV					
	\$0	\$1,439,063	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**

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Agency code: <b>530</b>	Agency name: <b>Family and Protective Services, Department of</b>				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>FEDERAL FUNDS</u></b>					
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 18.10, Contingency for House Bill 730 Staffing					
	\$0	\$32,831	\$61,398	\$0	\$0
<b>Comments:</b> Child Protective Services Attorneys, Records Management, and Information Technology Staffing					
Art II Rider 46 Contingent Appropriation: Prevention and Early Intervention					
	\$0	\$12,588	\$10,709	\$0	\$0
<b>Comments:</b> Art II, Rider 46, Contingent Appropriation: Prevention and Early Intervention (2024-25 GAA)					
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.590 CBCAP					
	\$0	\$2,093,899	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.599 ETV					
	\$0	\$631,346	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 18.10, Contingency for House Bill 730 Capital Authority					

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Agency code: <b>530</b>	Agency name: <b>Family and Protective Services, Department of</b>				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>FEDERAL FUNDS</u></b>					
	\$0	\$117,869	\$6,622	\$0	\$0
<b>Comments:</b> Capital authority increase					
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.556.003 IVB-2 KIN					
	\$0	\$1,832,076	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.09, Temporary Assistance for Needy Families (TANF),Social Services Block Grant, or Child Care and Development Block Grant (2024-25 GAA)					
	\$0	\$615,393	\$623,274	\$0	\$0
<b>Comments:</b> RTE DFPS-2024-A-003, November 21, 2023					
Art IX, Sec 14.03(L), DATA CENTER SERVICES CARRY BACK (2024-25 GAA)					
	\$0	\$503,555	\$(503,555)	\$0	\$0
<b>Comments:</b> Data Center Service Carry back					
Art IX, Sec 18.39, Contingency for Senate Bill 24 (2024-25 GAA)					
	\$0	\$0	\$(43,301,343)	\$0	\$0
<b>Comments:</b> Certain duties transfer to HHSC					
<i>TRANSFERS</i>					

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Agency code: <b>530</b>	Agency name: <b>Family and Protective Services, Department of</b>				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>FEDERAL FUNDS</u></b>					
SB 30, 88th Leg, RS, 2023, Sec. 9.01 (b)					
	\$528,332	\$0	\$0	\$0	\$0
<b>Comments:</b> Supplemental Appropriations - Salary Increase					
Art II, Rider 42, Office of the Ombudsman (2022-23 GAA)					
	\$(33,457)	\$0	\$0	\$0	\$0
<b>Comments:</b> Transfer of 5.0 FTEs and associated funding for Office of the Ombudsman					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 2, 87th Leg, RS, 2021, Sec. 65					
	\$273,381	\$0	\$0	\$0	\$0
<b>Comments:</b> Supplemental Appropriations - Information Technology Projects - Unexpended Balance forward					
<i>LAPSED APPROPRIATIONS</i>					
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.558 TANF					
	\$(12,000,000)	\$0	\$0	\$0	\$0
<b>Comments:</b> Estimated TANF Lapse					
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.870.000 MIECHV					

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Agency code: <b>530</b>	Agency name: <b>Family and Protective Services, Department of</b>				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>FEDERAL FUNDS</u></b>					
	\$(314,015)	\$0	\$0	\$0	\$0
<b>Comments:</b> MIECHV Lapse					
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.575.000 CCDF					
	\$(11,395,835)	\$0	\$0	\$0	\$0
<b>Comments:</b> CCDF Lapse					
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.558.000 TANF					
	\$0	\$(20,952,414)	\$(6,286,326)	\$0	\$0
<b>Comments:</b> TANF Lapse					
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) (CFDA 93.090, 93.658, 93.659) Fed Ent IVE					
	\$0	\$(14,206,700)	\$(30,843,073)	\$0	\$0
<b>Comments:</b> Estimated Fed Ent IVE Lapse					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2022-23 GAA)					
	\$933,549	\$0	\$0	\$0	\$0
<b>Comments:</b> FFPSA System Upgrades					

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METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>FEDERAL FUNDS</u></b>						
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2022-23 GAA)		\$117,622	\$0	\$0	\$0	\$0
<b>Comments:</b> IMPACT						
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2022-23 GAA)		\$133,897	\$0	\$0	\$0	\$0
<b>Comments:</b> Seat Management						
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2022-23 GAA)		\$87,129	\$0	\$0	\$0	\$0
<b>Comments:</b> Data Center Consolidation						
<b>TOTAL,</b>	<b>Federal Funds</b>	<b>\$858,006,697</b>	<b>\$868,705,184</b>	<b>\$799,916,373</b>	<b>\$760,207,130</b>	<b>\$763,717,125</b>
<b>TOTAL, ALL</b>	<b>FEDERAL FUNDS</b>	<b>\$895,608,210</b>	<b>\$896,904,628</b>	<b>\$801,313,569</b>	<b>\$760,207,130</b>	<b>\$763,717,125</b>

**OTHER FUNDS**

**666** Appropriated Receipts

REGULAR APPROPRIATIONS

**2.B. Summary of Base Request by Method of Finance**

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METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>OTHER FUNDS</u></b>					
Regular Appropriations (2022-23 GAA)	\$6,575,897	\$0	\$0	\$0	\$0
<b>Comments:</b> Conference Committee					
Regular Appropriations (2024-25 GAA)	\$0	\$11,368,193	\$11,612,213	\$0	\$0
<b>Comments:</b> Conference Committee					
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$11,386,143	\$11,653,584
<b>Comments:</b> Conference Committee					
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$(173,034)	\$0	\$0	\$0	\$0
<b>Comments:</b> Local Contribution for County-Shared Staff					
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$2,972,056	\$0	\$0	\$0	\$0
<b>Comments:</b> HHSC FCL Court Monitor					

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Agency code: <b>530</b>	Agency name: <b>Family and Protective Services, Department of</b>				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>OTHER FUNDS</u></b>					
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)					
	\$(16,777)	\$0	\$0	\$0	\$0
<b>Comments:</b> WellMed					
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)					
	\$19,446	\$0	\$0	\$0	\$0
<b>Comments:</b> Local Contribution for Non-County-Shared Staff					
Art IX, Sec 8.01, Acceptance of Gifts of Money (2022-23 GAA) C. Ed Davis PAL Scholarship					
	\$2,356	\$0	\$0	\$0	\$0
<b>Comments:</b> C. Ed Davis PAL Scholarship					
Art IX, Sec 8.01, Acceptance of Gifts of Money (2022-23 GAA) Freshman Success Fund					
	\$37,650	\$0	\$0	\$0	\$0
<b>Comments:</b> Freshman Success Fund					
Art IX, Sec 8.01, Acceptance of Gifts of Money (2022-23 GAA) Volunteer Mentor Coordination and Access program					
	\$74,469	\$0	\$0	\$0	\$0



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METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>OTHER FUNDS</u></b>						
<b>Comments:</b> Volunteer Mentor Coordination and Access program						
Art IX, Sec 8.01 (d), Acceptance of Gifts of Money (2022-23 GAA) Freshman Success Fund						
		\$(33,650)	\$0	\$0	\$0	\$0
<b>Comments:</b> Freshman Success Fund - Unexpended Balance						
Art II, Rider 30, Contractor Penalties and Incentives (2022-2023 GAA)						
		\$1,874,520	\$0	\$0	\$0	\$0
<b>Comments:</b> Contractor Penalties and Incentives						
Art IX, Sec 8.01, Acceptance of Gifts of Money (2024-25 GAA) Freshman Success Fund						
		\$0	\$4,000	\$0	\$0	\$0
<b>Comments:</b> Freshman Success Fund						
Art IX, Sec 8.01 (d), Acceptance of Gifts of Money (2024-25 GAA) Freshman Success Fund						
		\$0	\$51,650	\$0	\$0	\$0
<b>Comments:</b> Freshman Success Fund - Unexpended Balance						
<i>TRANSFERS</i>						

**2.B. Summary of Base Request by Method of Finance**

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METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>OTHER FUNDS</u></b>						
SB 30, 88th Leg, RS, 2023, Sec. 9.01 (b)		\$52,854	\$0	\$0	\$0	\$0
<b>Comments:</b> Supplemental Appropriations - Salary Increase						
<i>LAPSED APPROPRIATIONS</i>						
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)		\$(4,266)	\$0	\$0	\$0	\$0
<b>Comments:</b> WellMed						
Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)		\$0	\$(62,786)	\$0	\$0	\$0
<b>Comments:</b> WellMed						
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$11,381,521</b>	<b>\$11,361,057</b>	<b>\$11,612,213</b>	<b>\$11,386,143</b>	<b>\$11,653,584</b>
 <u>777</u> Interagency Contracts						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations (2022-23 GAA)		\$20,221	\$0	\$0	\$0	\$0
<b>Comments:</b> Conference Committee						

## 2.B. Summary of Base Request by Method of Finance

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METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>						
LAPSED APPROPRIATIONS						
Lapsed uncollected revenue						
		\$(20,221)	\$0	\$0	\$0	\$0
Comments: TJJD Reimbursements						
TOTAL,	Interagency Contracts					
		\$0	\$0	\$0	\$0	\$0
<u>802</u>	License Plate Trust Fund Account No. 0802, estimated					
REGULAR APPROPRIATIONS						
Regular Appropriations (2022-23 GAA)						
		\$8,792	\$0	\$0	\$0	\$0
Comments: Conference Committee						
Regular Appropriations (2024-25 GAA)						
		\$0	\$8,792	\$8,792	\$0	\$0
Comments: Conference Committee						
Regular Appropriations from MOF Table (2026-27 GAA)						
		\$0	\$0	\$0	\$8,792	\$8,792
Comments: Conference Committee						

## 2.B. Summary of Base Request by Method of Finance

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METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>						
LAPSED APPROPRIATIONS						
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)						
		\$(3,755)	\$0	\$0	\$0	\$0
Comments: Specialty License Plate Receipts						
TOTAL,	License Plate Trust Fund Account No. 0802, estimated	\$5,037	\$8,792	\$8,792	\$8,792	\$8,792
<u>8093</u>	DFPS Appropriated Receipts - Child Support Collections Account No. 8093					
REGULAR APPROPRIATIONS						
Regular Appropriations (2022-23 GAA)						
		\$772,839	\$0	\$0	\$0	\$0
Comments: Conference Committee						
Regular Appropriations (2024-25 GAA)						
		\$0	\$772,839	\$772,839	\$0	\$0
Comments: Conference Committee						
Regular Appropriations from MOF Table (2026-27 GAA)						
		\$0	\$0	\$0	\$394,525	\$394,525

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<b>METHOD OF FINANCING</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>OTHER FUNDS</u></b>						
<b>Comments:</b> Conference Committee						
<i>LAPSED APPROPRIATIONS</i>						
Lapsed uncollected revenue						
		\$(378,314)	\$0	\$0	\$0	\$0
<b>Comments:</b> Child Support Collections						
<b>TOTAL,</b>	<b>DFPS Appropriated Receipts - Child Support Collections Account No. 8093</b>					
		<b>\$394,525</b>	<b>\$772,839</b>	<b>\$772,839</b>	<b>\$394,525</b>	<b>\$394,525</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>					
		<b>\$11,781,083</b>	<b>\$12,142,688</b>	<b>\$12,393,844</b>	<b>\$11,789,460</b>	<b>\$12,056,901</b>
<b>GRAND TOTAL</b>		<b>\$2,320,901,853</b>	<b>\$2,547,844,437</b>	<b>\$2,405,034,319</b>	<b>\$2,314,725,993</b>	<b>\$2,311,825,132</b>

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METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations	12,776.5	11,949.8	12,066.0	12,022.8	12,022.8
<b>Comments:</b> Conference Committee					
RIDER APPROPRIATION					
Art II Rider 46 Contingent Appropriation: Prevention and Early Intervention	0.0	16.5	16.5	0.0	0.0
<b>Comments:</b> Art II, Rider 46, Contingent Appropriation: Prevention and Early Intervention (2024-25 GAA)					
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.556.005 - IVB2 FFTA	9.0	0.0	0.0	0.0	0.0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.590 CBCAP	1.0	0.0	0.0	0.0	0.0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.590.119 - CBCAP Coronavirus	5.0	0.0	0.0	0.0	0.0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.669 CAPTA	28.0	0.0	0.0	0.0	0.0

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METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.669.119 - CAPTA Coronavirus <b>Comments:</b> Grant award adjustments	4.0	0.0	0.0	0.0	0.0
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.747.119 - Elder Abuse Coronavirus <b>Comments:</b> Grant award adjustments	50.7	0.0	0.0	0.0	0.0
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.870 MIECHV (Formula) <b>Comments:</b> Grant award adjustments	1.0	0.0	0.0	0.0	0.0
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.870.119 - MIECHV Coronavirus <b>Comments:</b> Grant award adjustments	1.0	0.0	0.0	0.0	0.0
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.434 PDG <b>Comments:</b> Grant award adjustments	2.0	0.0	0.0	0.0	0.0
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.556.005 IVB-2 FFTA <b>Comments:</b> Grant award adjustments	0.0	9.0	9.0	0.0	0.0

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METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.434 ESSA <b>Comments:</b> Grant award adjustments	0.0	2.0	0.0	0.0	0.0
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.669 CAPTA <b>Comments:</b> Grant award adjustments	0.0	7.0	7.0	0.0	0.0
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.870 MIECHV <b>Comments:</b> Grant award adjustments	0.0	8.0	0.0	0.0	0.0
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.590.119 CBCAP ARPA <b>Comments:</b> Grant award adjustments	0.0	5.0	0.0	0.0	0.0
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.747.119 ELDER ABUSE ARPA <b>Comments:</b> Grant award adjustments	0.0	55.0	55.0	0.0	0.0
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.870.119 MIECHV ARPA <b>Comments:</b> Grant award adjustments	0.0	1.0	0.0	0.0	0.0



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METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
Art IX, Sec 18.10, Contingency for House Bill 730 Staffing <b>Comments:</b> Child Protective Services Attorneys, Records Management, and Information Technology Staffing	0.0	7.0	7.0	0.0	0.0
Art IX, Sec 18.39, Contingency for Senate Bill 24 (2024-25 GAA) <b>Comments:</b> Certain duties transfer to HHSC	0.0	0.0	(76.7)	0.0	0.0
TRANSFERS					
Article II, Special Provisions Relating to All Health and Human Services Agencies, Sec 6 (2024-25 GAA) <b>Comments:</b> Transfer FTEs and Funds from DFPS to HHSC For House Bill 4696 (HHSC-2023-N-740, 11/28/2023)	0.0	(3.0)	(6.0)	0.0	0.0
Art II, Rider 42, Office of the Ombudsman (2022-23 GAA) <b>Comments:</b> Transfer of 5.0 FTEs and associated funding for Office of the Ombudsman	(5.0)	0.0	0.0	0.0	0.0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
HB 5, 87th Leg, Second Called Session, 2021, Sec.11.52 <b>Comments:</b> Supplemental Appropriations - Foster Care Capacity Improvement	4.0	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over/(Below) CAP <b>Comments:</b> Unauthorized Number Over/(Below) CAP	(879.8)	0.0	0.0	0.0	0.0

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METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b>TOTAL, ADJUSTED FTES</b>	<b>11,997.4</b>	<b>12,057.3</b>	<b>12,077.8</b>	<b>12,022.8</b>	<b>12,022.8</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>101.7</b>	<b>87.0</b>	<b>71.0</b>	<b>16.0</b>	<b>16.0</b>

**2.C. Summary of Base Request by Object of Expense**

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89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)**530 Family and Protective Services, Department of**

<b>OBJECT OF EXPENSE</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
1001 SALARIES AND WAGES	\$711,233,693	\$717,474,575	\$734,357,654	\$740,130,206	\$740,099,974
1002 OTHER PERSONNEL COSTS	\$38,813,750	\$41,514,583	\$40,397,056	\$34,590,612	\$34,613,122
2001 PROFESSIONAL FEES AND SERVICES	\$92,519,289	\$123,157,203	\$132,022,052	\$114,633,277	\$110,366,257
2002 FUELS AND LUBRICANTS	\$6,327	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$271,431	\$651,438	\$366,234	\$190,248	\$190,248
2004 UTILITIES	\$11,219,196	\$12,688,192	\$11,916,062	\$12,864,444	\$12,885,032
2005 TRAVEL	\$66,308,967	\$65,244,223	\$60,571,421	\$67,848,343	\$67,755,544
2006 RENT - BUILDING	\$255,210	\$590,973	\$418,709	\$615,877	\$625,033
2007 RENT - MACHINE AND OTHER	\$8,772,260	\$9,941,660	\$10,543,308	\$10,242,017	\$10,242,017
2009 OTHER OPERATING EXPENSE	\$194,292,309	\$235,289,714	\$207,663,390	\$207,698,121	\$208,700,721
3001 CLIENT SERVICES	\$1,152,619,926	\$1,273,623,361	\$1,206,344,627	\$1,125,093,290	\$1,125,527,626
3002 FOOD FOR PERSONS - WARDS OF STATE	\$669,386	\$818,385	\$425,014	\$810,766	\$810,766
4000 GRANTS	\$43,899,892	\$66,850,130	\$8,792	\$8,792	\$8,792
5000 CAPITAL EXPENDITURES	\$20,217	\$0	\$0	\$0	\$0
<b>OOE Total (Excluding Riders)</b>	<b>\$2,320,901,853</b>	<b>\$2,547,844,437</b>	<b>\$2,405,034,319</b>	<b>\$2,314,725,993</b>	<b>\$2,311,825,132</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$2,320,901,853</b>	<b>\$2,547,844,437</b>	<b>\$2,405,034,319</b>	<b>\$2,314,725,993</b>	<b>\$2,311,825,132</b>

2.D. Summary of Base Request Objective Outcomes

9/3/2024 8:56:26AM

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

530 Family and Protective Services, Department of

Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1 Provide Access to DFPS Services by Managing a 24-hour Call Center 1 Provide 24-hour Access to Services Offered by DFPS Programs					
<b>KEY 1 Average Hold Time for Statewide Intake Phone Calls (English)</b>					
	7.90	7.70	7.70	7.80	7.70
2 Protect Children through an Integrated Service Delivery System 1 Reduce Child Abuse/Neglect and Mitigate Its Effect					
<b>1 Percent CPS Priority 1 Reports Initiated within 24 Hours of Report</b>					
	94.00%	94.59%	95.14%	95.14%	95.14%
<b>2 % RCI Priority 1 Reports Initiated within 24 Hours</b>					
	59.10%	58.42%	59.04%	58.98%	58.97%
<b>3 % DCI Priority 1 Reports Initiated within 24 Hours</b>					
	70.80%	64.57%	61.64%	61.43%	61.39%
<b>4 Incidence Child Abuse/Neglect Confirmed by CPS Per 1,000 TX Children</b>					
	3.30	6.67	7.34	7.49	7.52
<b>5 Percent of Investigations Opened to Family Preservation Stages</b>					
	10.80%	11.35%	12.32%	12.52%	12.56%
<b>6 Percent of Investigations That Lead to Conservatorship</b>					
	2.90%	2.87%	2.89%	2.89%	2.89%
<b>7 New CPS Intervention within 12 Months of Family Reunification</b>					
	12.50%	12.26%	11.82%	11.84%	11.81%
<b>KEY 8 Percent Children Achieving Legal Resolution with 12 Months</b>					
	46.70%	51.01%	51.50%	51.50%	51.50%
<b>9 % Children in DFPS Legal Resp Who Achieved Perman in Less Than 12 M</b>					
	28.70%	30.14%	30.38%	30.33%	30.30%
<b>10 % Children in DFPS Legal Resp Who Achieved Permanency in 12-18 Mos</b>					
	26.90%	25.71%	25.56%	25.56%	25.56%
<b>11 % Children in DFPS Legal Resp Who Achieved Permanency after 18 Mos</b>					
	44.40%	43.46%	43.07%	43.28%	43.35%

**2.D. Summary of Base Request Objective Outcomes**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

9/3/2024 8:56:26AM

<b>530 Family and Protective Services, Department of</b>					
<i>Goal/ Objective / Outcome</i>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
<b>KEY 12 Percent of Children Reunified with Family</b>	35.70%	38.40%	38.30%	38.06%	37.82%
<b>KEY 13 Percent of Children Who Achieved Permanency with Relative/Fictive Kin</b>	58.70%	54.30%	54.10%	54.10%	54.10%
<b>14 Percent in FPS Conservatorship until the Age of Majority</b>	7.50%	7.58%	7.45%	7.45%	7.45%
<b>15 % of Children Adopted within 12 Mos</b>	53.40%	52.31%	52.30%	52.30%	52.30%
<b>16 Average Time to Permanency in Months</b>	20.80	20.60	20.47	20.47	20.47
<b>17 Average Time to Reunification in Months</b>	14.20	14.25	14.27	14.27	14.27
<b>18 # Placement Moves Per 1,000 Days in Substitute Care</b>	4.20	4.37	4.32	4.32	4.32
<b>19 Rate of Abuse/Neglect Per 100,000 Days in Substitute Care</b>	11.80	11.61	13.95	13.95	13.95
<b>KEY 20 Investigations Caseworker Turnover Rate</b>	37.20%	30.52%	31.41%	31.41%	31.41%
<b>KEY 21 Family-Based Safety Services Caseworker Turnover Rate</b>	23.30%	24.76%	24.86%	24.86%	24.86%
<b>KEY 22 Conservatorship Caseworker Turnover Rate</b>	35.30%	34.93%	35.11%	35.11%	35.11%
<b>KEY 23 Kinship Caseworker Turnover Rate</b>	14.20%	16.59%	16.31%	16.31%	16.31%
<b>KEY 24 Foster/Adoptive Home Development Caseworker Turnover Rate</b>	18.00%	39.90%	35.19%	35.19%	35.19%

**2.D. Summary of Base Request Objective Outcomes**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

9/3/2024 8:56:26AM

<b>530 Family and Protective Services, Department of</b>					
<b>Goal/ Objective / Outcome</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
3 Protect Elder/Adults with Disabilities through a Comprehensive System					
1 Reduce Adult Maltreatment and Mitigate its Effect					
1 Incidence Adult Abuse/Neglect/Exploit Per 1000 Texans Age 65+ or w/Dis					
	4.20	4.52	4.73	4.73	4.73
KEY 2 Percent Adults Found to Be Abused/Neglected/Exploited Who Are Served					
	83.00%	83.72%	83.24%	83.24%	83.24%
KEY 3 % Repeat Agency Engagement within 6 Months (APS)					
	15.40%	16.46%	16.58%	16.58%	16.58%
KEY 4 Adult Protective Services Caseworker Turnover Rate					
	33.20%	32.17%	33.92%	33.22%	33.34%

**2.E. Summary of Exceptional Items Request**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024  
TIME : 8:56:27AM

Agency code: **530**

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

Priority	Item	2026			2027			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Sustain Services and Staffing	\$49,292,345	\$49,865,395	181.4	\$50,634,056	\$51,149,133	181.4	\$99,926,401	\$101,014,528
2	Annualize and Expand CBC	\$88,555,490	\$94,347,487	27.0	\$110,897,601	\$118,235,676	34.0	\$199,453,091	\$212,583,163
3	Improve Client Safety thru Srvcs	\$21,736,051	\$21,736,051		\$22,964,531	\$22,964,531		\$44,700,582	\$44,700,582
4	Meet the Needs of High Acuity Youth	\$7,594,972	\$7,610,974		\$7,594,972	\$7,610,974		\$15,189,944	\$15,221,948
5	Stabilize and Retain Workforce	\$53,682,583	\$57,463,018		\$53,712,820	\$57,493,255		\$107,395,403	\$114,956,273
6	Strengthen Agency Operations	\$15,809,681	\$16,502,859	77.0	\$14,694,435	\$15,361,036	77.0	\$30,504,116	\$31,863,895
7	Strengthen IT and Data Resources	\$24,982,166	\$26,649,627	18.0	\$20,829,304	\$22,219,592	20.0	\$45,811,470	\$48,869,219
<b>Total, Exceptional Items Request</b>		<b>\$261,653,288</b>	<b>\$274,175,411</b>	<b>303.4</b>	<b>\$281,327,719</b>	<b>\$295,034,197</b>	<b>312.4</b>	<b>\$542,981,007</b>	<b>\$569,209,608</b>
<b>Method of Financing</b>									
	General Revenue	\$261,653,288	\$261,653,288		\$281,327,719	\$281,327,719		\$542,981,007	\$542,981,007
	General Revenue - Dedicated								
	Federal Funds		12,368,694			13,553,049			25,921,743
	Other Funds		153,429			153,429			306,858
		<b>\$261,653,288</b>	<b>\$274,175,411</b>		<b>\$281,327,719</b>	<b>\$295,034,197</b>		<b>\$542,981,007</b>	<b>\$569,209,608</b>
<b>Full Time Equivalent Positions</b>				<b>303.4</b>				<b>312.4</b>	
<b>Number of 100% Federally Funded FTEs</b>				<b>0.0</b>				<b>0.0</b>	

**2.F. Summary of Total Request by Strategy**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/3/2024  
TIME : 8:56:27AM

Agency code: 530                      Agency name: Family and Protective Services, Department of

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
<b>1</b> Provide Access to DFPS Services by Managing a 24-hour Call Center						
1 Provide 24-hour Access to Services Offered by DFPS Programs						
1 STATEWIDE INTAKE SERVICES	\$37,038,188	\$37,038,178	\$8,007,632	\$7,331,962	\$45,045,820	\$44,370,140
<b>TOTAL, GOAL 1</b>	<b>\$37,038,188</b>	<b>\$37,038,178</b>	<b>\$8,007,632</b>	<b>\$7,331,962</b>	<b>\$45,045,820</b>	<b>\$44,370,140</b>
<b>2</b> Protect Children through an Integrated Service Delivery System						
1 Reduce Child Abuse/Neglect and Mitigate Its Effect						
1 CPS DIRECT DELIVERY STAFF	931,037,687	931,200,093	133,957,085	156,262,538	1,064,994,772	1,087,462,631
2 CPS PROGRAM SUPPORT	96,668,652	97,358,397	6,303,887	2,303,887	102,972,539	99,662,284
3 TWC CONTRACTED DAY CARE	39,213,832	41,397,685	43,433,021	48,701,848	82,646,853	90,099,533
4 ADOPTION PURCHASED SERVICES	14,307,559	14,307,559	0	0	14,307,559	14,307,559
5 POST - ADOPTION/POST - PERMANENCY	6,415,701	6,415,701	0	0	6,415,701	6,415,701
6 PAL PURCHASED SERVICES	9,003,573	9,007,258	3,148,900	3,148,900	12,152,473	12,156,158
7 SUBSTANCE ABUSE PURCHASED SERVICES	13,597,190	13,597,190	0	0	13,597,190	13,597,190
8 OTHER CPS PURCHASED SERVICES	39,263,635	39,170,876	0	0	39,263,635	39,170,876
9 FOSTER CARE PAYMENTS	510,739,051	510,884,560	3,286,395	5,871,518	514,025,446	516,756,078
10 ADOPTION/PCA PAYMENTS	299,137,739	297,331,786	0	0	299,137,739	297,331,786
11 RELATIVE CAREGIVER PAYMENTS	21,642,116	21,642,117	3,311,327	3,105,827	24,953,443	24,747,944
<b>TOTAL, GOAL 2</b>	<b>\$1,981,026,735</b>	<b>\$1,982,313,222</b>	<b>\$193,440,615</b>	<b>\$219,394,518</b>	<b>\$2,174,467,350</b>	<b>\$2,201,707,740</b>



**2.F. Summary of Total Request by Strategy**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/3/2024  
TIME : 8:56:27AM

Agency code: 530      Agency name: Family and Protective Services, Department of

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
<b>3 Protect Elder/Adults with Disabilities through a Comprehensive Syste</b>						
1 <i>Reduce Adult Maltreatment and Mitigate its Effect</i>						
1 APS DIRECT DELIVERY STAFF	\$62,528,583	\$62,528,283	\$24,905,360	\$22,622,648	\$87,433,943	\$85,150,931
2 APS PROGRAM SUPPORT	5,193,629	5,193,625	1,828,174	1,649,406	7,021,803	6,843,031
3 APS PURCHASED EMERGENCY CLIENT SVCS	10,399,818	10,399,818	0	0	10,399,818	10,399,818
<b>TOTAL, GOAL 3</b>	<b>\$78,122,030</b>	<b>\$78,121,726</b>	<b>\$26,733,534</b>	<b>\$24,272,054</b>	<b>\$104,855,564</b>	<b>\$102,393,780</b>
<b>4 Indirect Administration</b>						
1 <i>Indirect Administration</i>						
1 CENTRAL ADMINISTRATION	45,812,720	45,812,695	10,816,016	12,833,323	56,628,736	58,646,018
2 OTHER SUPPORT SERVICES	18,376,106	18,376,131	8,610,203	8,594,427	26,986,309	26,970,558
3 REGIONAL ADMINISTRATION	1,630,416	1,630,471	11,772	11,772	1,642,188	1,642,243
4 IT PROGRAM SUPPORT	80,695,363	80,779,264	7,563,299	6,981,402	88,258,662	87,760,666
<b>TOTAL, GOAL 4</b>	<b>\$146,514,605</b>	<b>\$146,598,561</b>	<b>\$27,001,290</b>	<b>\$28,420,924</b>	<b>\$173,515,895</b>	<b>\$175,019,485</b>
<b>5 Agency-wide Automated Systems</b>						
1 <i>Agency-wide Automated Systems</i>						
1 AGENCY-WIDE AUTOMATED SYSTEMS	63,101,128	58,830,181	15,930,214	11,909,840	79,031,342	70,740,021
<b>TOTAL, GOAL 5</b>	<b>\$63,101,128</b>	<b>\$58,830,181</b>	<b>\$15,930,214</b>	<b>\$11,909,840</b>	<b>\$79,031,342</b>	<b>\$70,740,021</b>
<b>6 Office of Community-based Care Transition</b>						
1 <i>Office of Community-based Care Transition</i>						
1 OFFICE OF CBC TRANSITION	8,923,307	8,923,264	3,062,126	3,704,899	11,985,433	12,628,163
<b>TOTAL, GOAL 6</b>	<b>\$8,923,307</b>	<b>\$8,923,264</b>	<b>\$3,062,126</b>	<b>\$3,704,899</b>	<b>\$11,985,433</b>	<b>\$12,628,163</b>

**2.F. Summary of Total Request by Strategy**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/3/2024  
TIME : 8:56:27AM

Agency code: 530	Agency name: Family and Protective Services, Department of					
Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
7 Prevention Programs						
1 Prevention Programs						
1 PEI HISTORICAL FUNDING	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 7	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$2,314,725,993	\$2,311,825,132	\$274,175,411	\$295,034,197	\$2,588,901,404	\$2,606,859,329
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$2,314,725,993	\$2,311,825,132	\$274,175,411	\$295,034,197	\$2,588,901,404	\$2,606,859,329

**2.F. Summary of Total Request by Strategy**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/3/2024  
TIME : 8:56:27AM

Agency code: 530		Agency name: Family and Protective Services, Department of					
Goal/Objective/STRATEGY		Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Funds:							
1	General Revenue Fund	\$1,384,840,590	\$1,378,496,484	\$259,716,652	\$279,298,596	\$1,644,557,242	\$1,657,795,080
758	GR Match For Medicaid	11,199,263	11,134,303	1,936,636	2,029,123	13,135,899	13,163,426
8008	GR Match For Title IV-E FMAP	146,689,550	146,420,319	0	0	146,689,550	146,420,319
8135	GR for Entitlement Demand	0	0	0	0	0	0
		\$1,542,729,403	\$1,536,051,106	\$261,653,288	\$281,327,719	\$1,804,382,691	\$1,817,378,825
General Revenue Dedicated Funds:							
5084	Child Abuse/Neglect Oper	0	0	0	0	0	0
		\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds:							
325	Coronavirus Relief Fund	0	0	0	0	0	0
555	Federal Funds	760,207,130	763,717,125	12,368,694	13,553,049	772,575,824	777,270,174
		\$760,207,130	\$763,717,125	\$12,368,694	\$13,553,049	\$772,575,824	\$777,270,174
Other Funds:							
666	Appropriated Receipts	11,386,143	11,653,584	153,429	153,429	11,539,572	11,807,013
777	Interagency Contracts	0	0	0	0	0	0
802	Lic Plate Trust Fund No. 0802, est	8,792	8,792	0	0	8,792	8,792
8093	DFPS - Child Support Collections	394,525	394,525	0	0	394,525	394,525
		\$11,789,460	\$12,056,901	\$153,429	\$153,429	\$11,942,889	\$12,210,330
TOTAL, METHOD OF FINANCING		\$2,314,725,993	\$2,311,825,132	\$274,175,411	\$295,034,197	\$2,588,901,404	\$2,606,859,329
FULL TIME EQUIVALENT POSITIONS							
		12,022.8	12,022.8	303.4	312.4	12,326.2	12,335.2

**2.G. Summary of Total Request Objective Outcomes**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/3/2024  
Time: 8:56:28AM

Agency code: **530**                      Agency name: **Family and Protective Services, Department of**

Goal/ Objective / Outcome

		<b>BL 2026</b>	<b>BL 2027</b>	<b>Excp 2026</b>	<b>Excp 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
1	Provide Access to DFPS Services by Managing a 24-hour Call Center						
1	<i>Provide 24-hour Access to Services Offered by DFPS Programs</i>						
<b>KEY</b>	<b>1 Average Hold Time for Statewide Intake Phone Calls (English)</b>						
		7.80	7.70			7.80	7.70
2	Protect Children through an Integrated Service Delivery System						
1	<i>Reduce Child Abuse/Neglect and Mitigate Its Effect</i>						
	<b>1 Percent CPS Priority 1 Reports Initiated within 24 Hours of Report</b>						
		95.14%	95.14%			95.14%	95.14%
	<b>2 % RCI Priority 1 Reports Initiated within 24 Hours</b>						
		58.98%	58.97%			58.98%	58.97%
	<b>3 % DCI Priority 1 Reports Initiated within 24 Hours</b>						
		61.43%	61.39%			61.43%	61.39%
	<b>4 Incidence Child Abuse/Neglect Confirmed by CPS Per 1,000 TX Children</b>						
		7.49	7.52			7.49	7.52
	<b>5 Percent of Investigations Opened to Family Preservation Stages</b>						
		12.52%	12.56%			12.52%	12.56%
	<b>6 Percent of Investigations That Lead to Conservatorship</b>						
		2.89%	2.89%			2.89%	2.89%

**2.G. Summary of Total Request Objective Outcomes**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/3/2024

Time: 8:56:28AM

Agency code: **530**

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

Goal/ Objective / Outcome

	<b>BL 2026</b>	<b>BL 2027</b>	<b>Excp 2026</b>	<b>Excp 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
<b>7 New CPS Intervention within 12 Months of Family Reunification</b>						
	11.84%	11.81%			11.84%	11.81%
<b>KEY</b>	<b>8 Percent Children Achieving Legal Resolution with 12 Months</b>					
	51.50%	51.50%			51.50%	51.50%
	<b>9 % Children in DFPS Legal Resp Who Achieved Perman in Less Than 12 M</b>					
	30.33%	30.30%			30.33%	30.30%
	<b>10 % Children in DFPS Legal Resp Who Achieved Permanency in 12-18 Mos</b>					
	25.56%	25.56%			25.56%	25.56%
	<b>11 % Children in DFPS Legal Resp Who Achieved Permanency after 18 Mos</b>					
	43.28%	43.35%			43.28%	43.35%
<b>KEY</b>	<b>12 Percent of Children Reunified with Family</b>					
	38.06%	37.82%			38.06%	37.82%
<b>KEY</b>	<b>13 Percent of Children Who Achieved Permanency with Relative/Fictive Kin</b>					
	54.10%	54.10%			54.10%	54.10%
	<b>14 Percent in FPS Conservatorship until the Age of Majority</b>					
	7.45%	7.45%			7.45%	7.45%
	<b>15 % of Children Adopted within 12 Mos</b>					
	52.30%	52.30%			52.30%	52.30%

**2.G. Summary of Total Request Objective Outcomes**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/3/2024

Time: 8:56:28AM

Agency code: **530**

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

Goal/ Objective / Outcome

	<b>BL 2026</b>	<b>BL 2027</b>	<b>Excp 2026</b>	<b>Excp 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
<b>16 Average Time to Permanency in Months</b>						
	20.47	20.47			20.47	20.47
<b>17 Average Time to Reunification in Months</b>						
	14.27	14.27			14.27	14.27
<b>18 # Placement Moves Per 1,000 Days in Substitute Care</b>						
	4.32	4.32			4.32	4.32
<b>19 Rate of Abuse/Neglect Per 100,000 Days in Substitute Care</b>						
	13.95	13.95			13.95	13.95
<b>KEY 20 Investigations Caseworker Turnover Rate</b>						
	31.41%	31.41%			31.41%	31.41%
<b>KEY 21 Family-Based Safety Services Caseworker Turnover Rate</b>						
	24.86%	24.86%			24.86%	24.86%
<b>KEY 22 Conservatorship Caseworker Turnover Rate</b>						
	35.11%	35.11%			35.11%	35.11%
<b>KEY 23 Kinship Caseworker Turnover Rate</b>						
	16.31%	16.31%			16.31%	16.31%
<b>KEY 24 Foster/Adoptive Home Development Caseworker Turnover Rate</b>						
	35.19%	35.19%			35.19%	35.19%

**2.G. Summary of Total Request Objective Outcomes**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/3/2024  
Time: 8:56:28AM

Agency code: **530**                      Agency name: **Family and Protective Services, Department of**

Goal/ Objective / Outcome

		<b>BL 2026</b>	<b>BL 2027</b>	<b>Excp 2026</b>	<b>Excp 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
3	Protect Elder/Adults with Disabilities through a Comprehensive System						
1	Reduce Adult Maltreatment and Mitigate its Effect						
	<b>1 Incidence Adult Abuse/Neglect/Exploit Per 1000 Texans Age 65+ or w/Dis</b>						
		4.73	4.73			4.73	4.73
<b>KEY</b>	<b>2 Percent Adults Found to Be Abused/Neglected/Exploited Who Are Served</b>						
		83.24%	83.24%			83.24%	83.24%
<b>KEY</b>	<b>3 % Repeat Agency Engagement within 6 Months (APS)</b>						
		16.58%	16.58%			16.58%	16.58%
<b>KEY</b>	<b>4 Adult Protective Services Caseworker Turnover Rate</b>						
		33.22%	33.34%			33.22%	33.34%

**530 Family and Protective Services, Department of**

GOAL: 1 Provide Access to DFPS Services by Managing a 24-hour Call Center  
OBJECTIVE: 1 Provide 24-hour Access to Services Offered by DFPS Programs  
STRATEGY: 1 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation

Service Categories:

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
	1 Number of Contacts Received by Statewide Intake Staff	396,317.00	769,546.00	775,905.00	776,529.00	779,251.00
KEY 2	Number of CPS Reports of Child Abuse/Neglect	310,560.00	288,616.00	293,298.00	296,119.00	299,322.00
KEY 3	Number of APS Reports of Adult Abuse/Neglect/Exploitation	119,805.00	122,580.00	123,515.00	125,041.00	126,377.00
	5 Number of Reports of Child Abuse/Neglect in Child Care Facilities	3,121.00	6,678.00	6,662.00	6,681.00	6,694.00
<b>Efficiency Measures:</b>						
KEY 1	Average SWI Specialist Reports Completed Per Hour	1.90	1.90	1.90	1.90	1.90
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$24,281,604	\$27,400,107	\$29,435,373	\$29,300,447	\$29,300,447
1002	OTHER PERSONNEL COSTS	\$1,228,467	\$1,844,110	\$1,853,935	\$1,520,615	\$1,520,615
2001	PROFESSIONAL FEES AND SERVICES	\$2,394	\$60,312	\$43,742	\$113,942	\$113,942
2002	FUELS AND LUBRICANTS	\$1,957	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$20,642	\$15,380	\$30,894	\$4,798	\$4,798
2004	UTILITIES	\$129,605	\$197,835	\$138,157	\$221,751	\$221,751
2005	TRAVEL	\$114,763	\$127,962	\$122,034	\$109,618	\$109,618
2006	RENT - BUILDING	\$506	\$10,291	\$30,275	\$8,897	\$8,897



**530 Family and Protective Services, Department of**

GOAL: 1 Provide Access to DFPS Services by Managing a 24-hour Call Center  
OBJECTIVE: 1 Provide 24-hour Access to Services Offered by DFPS Programs  
STRATEGY: 1 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation

Service Categories:

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2009	OTHER OPERATING EXPENSE	\$4,368,188	\$5,581,334	\$5,685,151	\$5,758,120	\$5,758,110
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$30,148,126</b>	<b>\$35,237,331</b>	<b>\$37,339,561</b>	<b>\$37,038,188</b>	<b>\$37,038,178</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$16,973,560	\$22,119,935	\$23,963,157	\$24,123,051	\$24,123,049
758	GR Match For Medicaid	\$237,496	\$229,692	\$300,659	\$142,282	\$142,279
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$17,211,056</b>	<b>\$22,349,627</b>	<b>\$24,263,816</b>	<b>\$24,265,333</b>	<b>\$24,265,328</b>
<b>Method of Financing:</b>						
555	Federal Funds					
93.090.050	Guardianship Assistance	\$0	\$0	\$7	\$0	\$0
93.558.000	Temp AssistNeedy Families	\$10,336,506	\$10,336,506	\$10,336,506	\$10,336,506	\$10,336,506
93.658.050	Foster Care Title IV-E Admin @ 50%	\$109,704	\$68,142	\$175,407	\$40,703	\$40,701
93.659.050	Adoption Assist Title IV-E Admin	\$0	\$0	\$5	\$0	\$0
93.667.000	Social Svcs Block Grants	\$2,253,364	\$2,253,364	\$2,253,364	\$2,253,364	\$2,253,364
93.778.003	XIX 50%	\$237,496	\$229,692	\$310,456	\$142,282	\$142,279
CFDA Subtotal, Fund	555	\$12,937,070	\$12,887,704	\$13,075,745	\$12,772,855	\$12,772,850
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$12,937,070</b>	<b>\$12,887,704</b>	<b>\$13,075,745</b>	<b>\$12,772,855</b>	<b>\$12,772,850</b>

**530 Family and Protective Services, Department of**

GOAL: 1 Provide Access to DFPS Services by Managing a 24-hour Call Center  
OBJECTIVE: 1 Provide 24-hour Access to Services Offered by DFPS Programs  
STRATEGY: 1 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation

Service Categories:

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$37,038,188</b>	<b>\$37,038,178</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$30,148,126</b>	<b>\$35,237,331</b>	<b>\$37,339,561</b>	<b>\$37,038,188</b>	<b>\$37,038,178</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>457.9</b>	<b>528.3</b>	<b>535.4</b>	<b>535.4</b>	<b>535.4</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Statewide Intake (SWI) serves as the “front door to the front line” for all DFPS programs, as well as Child Care Regulation which is housed at the Health and Human Services. As the statewide centralized point for reports of suspected abuse, neglect, and exploitation of vulnerable Texans, SWI staff are available 24 hours a day, every day of the year. This strategy includes both the staff and technology resources needed to assess over 800,000 contacts (calls, Internet reports, fax and mailed correspondence) each fiscal year. This centralized process allows for consistency, accountability, and efficiency in reporting and intake. Reports that meet the Texas Family Code and Human Resources Code definitions of abuse, neglect and exploitation are assigned for investigation.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 261; Texas Administrative Code, Title 40, Chapter 705, and the Texas Human Resources Code, Title 2, Chapters 40, 42 and 48. Federal statutory provisions are found in the Social Security Act, Sections 402 and Social Security Act, Section 2001.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**530 Family and Protective Services, Department of**

GOAL:	1	Provide Access to DFPS Services by Managing a 24-hour Call Center	
OBJECTIVE:	1	Provide 24-hour Access to Services Offered by DFPS Programs	Service Categories:
STRATEGY:	1	Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation	Service: 28      Income: A.2      Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Call and internet report volume for FY22 broke most SWI yearly records. FY23 then saw the internet report volume broken for the second year in a row. The state's growing population of children and elder adults has led to peak levels of calls, internet reports, fax and mail correspondence related to abuse, neglect or exploitation.

SWI collaborates with Children's Advocacy Centers of Texas to better coordinate investigations by law enforcement agencies, Child Protective Investigations, and Child Care Investigations. This collaborative approach provides a single point of contact to make communication easier and to make investigations and interviews more cohesive.

The federal funds financing this strategy are TANF and Social Services Block Grant (SSBG) which are both block grants and assumed at the FY 2024-25 levels.

External factors affecting this strategy include 1) caseload/workload growth; 2) changes in federal regulations; and 3) state legislation.

Internal factors affecting this strategy include 1) staff retention and recruitment; and 2) program and policy changes.

**530 Family and Protective Services, Department of**

GOAL: 1 Provide Access to DFPS Services by Managing a 24-hour Call Center

OBJECTIVE: 1 Provide 24-hour Access to Services Offered by DFPS Programs Service Categories:

STRATEGY: 1 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$72,576,892	\$74,076,366	\$1,499,474	\$(420,628)	Federal entitlement adjustment based on current method of finance factors.
			\$(295,907)	Biennialize the FY 2024-2025 transfer of General Revenue funding to the Health and Human Services Commissioner per House Bill 4696, 88th Legislature.
			\$567,819	Transfer from 04-01-01, Central Administration (\$564,935 General Revenue; \$2,884 Federal) to address staffing costs and entitlement loss.
			\$(493,164)	General Revenue reduction associated with one-time salary actions appropriated in the FY 2024-2025 biennium.
			\$2,141,354	General Revenue funding for salary increases authorized via Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA).
			<u>\$1,499,474</u>	<b>Total of Explanation of Biennial Change</b>

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**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
STRATEGY: 1 Provide Direct Delivery Staff for Child Protective Services

Service Categories:

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
KEY 1	Number of Completed Child Protective Investigations (CPI)	163,863.00	148,803.00	153,461.00	152,699.00	152,089.00
KEY 2	Number of Completed Residential Child Abuse/Neglect Investigations	2,814.00	3,360.00	3,419.00	3,419.00	3,419.00
KEY 3	Number of Completed Day Care Child Abuse/Neglect Investigations	1,579.00	1,637.00	1,738.00	1,738.00	1,738.00
KEY 4	Number of Completed Alternative Response Stages	43,894.00	37,615.00	38,194.00	38,194.00	38,194.00
KEY 5	Number of Confirmed Child Protective Inv Cases of Child Abuse/Neglect	37,392.00	34,667.00	36,136.00	35,956.00	35,813.00
KEY 6	Number of Confirmed Residential Child Abuse/Neglect Reports	105.00	207.00	235.00	235.00	235.00
KEY 7	Number of Confirmed Day Care Child Abuse/Neglect Reports	246.00	354.00	364.00	364.00	364.00
8	Number of Child Victims in Confirmed CPS Cases of Child Abuse/Neglect	25,601.00	53,890.00	56,303.00	56,023.00	55,800.00
9	Average Number of FPS Children Per Month in Out-of-Home Care	18,100.00	17,851.58	16,302.52	15,143.26	14,047.81
KEY 10	Number of Children in FPS Conservatorship Who Are Adopted	4,127.00	3,308.00	3,006.00	2,723.00	2,502.00
11	Average Number of Children in FPS Conservatorship Per Month	17,768.00	17,548.08	17,328.00	17,328.00	17,328.00

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
STRATEGY: 1 Provide Direct Delivery Staff for Child Protective Services

Service Categories:

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	12 # Children in Conservatorship with Confirmed Abuse/Neglect	362.00	663.00	713.00	713.00	713.00
KEY 13	Number of Res Child Abuse/Neglect Investigations Closed within 30 Days	749.00	1,571.00	1,726.00	1,726.00	1,726.00
KEY 14	Number of Day Care Child/Abuse Investigations Closed within 30 Days	222.00	485.00	609.00	572.00	572.00
<b>Efficiency Measures:</b>						
KEY 1	CPS Daily Caseload Per Worker: Investigation	13.80	9.85	13.00	12.00	12.00
KEY 2	CPS Daily Caseload Per Worker: RCI Investigations	6.30	6.54	5.00	6.00	6.00
KEY 3	CPS Daily Caseload Per Worker: DCI Investigations	8.70	6.86	9.00	9.00	9.00
KEY 4	CPS Daily Caseload Per Worker: Family-Based Safety Services	7.10	9.87	6.10	9.00	9.00
KEY 5	CPS Daily Caseload Per Worker: Substitute Care Services	15.80	15.10	17.00	17.00	17.00
KEY 6	CPS Daily Caseload Per Worker: Foster/Adoptive Home Development	14.50	14.24	15.00	15.00	15.00
KEY 7	CPS Daily Caseload Per Worker: Kinship	21.10	19.90	20.00	15.00	15.00
	8 CPS Avg Daily Child Count: Substitute Care (SUB, ADO Stages)	10.80	10.43	9.79	9.90	9.85

**Explanatory/Input Measures:**

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System

OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect

Service Categories:

STRATEGY: 1 Provide Direct Delivery Staff for Child Protective Services

Service: 28

Income: A.2

Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1	Average Number of FPS Children in Foster Homes	7,849.00	7,641.79	6,841.23	6,332.46	6,009.71
2	Average Number of FPS Children Per Month in Residential Facilities	2,880.00	2,921.66	2,962.99	2,962.99	2,962.99
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$540,919,057	\$519,613,842	\$532,701,137	\$537,458,080	\$537,456,512
1002	OTHER PERSONNEL COSTS	\$29,917,951	\$29,058,170	\$29,291,917	\$24,577,286	\$24,599,166
2001	PROFESSIONAL FEES AND SERVICES	\$8,022,149	\$11,963,841	\$15,396,823	\$10,589,948	\$10,589,950
2002	FUELS AND LUBRICANTS	\$491	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$88,489	\$83,765	\$151,347	\$79,748	\$79,748
2004	UTILITIES	\$9,345,062	\$8,881,246	\$8,322,363	\$8,882,509	\$8,903,097
2005	TRAVEL	\$58,166,462	\$56,793,516	\$53,828,217	\$60,019,294	\$59,926,495
2006	RENT - BUILDING	\$146,161	\$318,295	\$205,647	\$305,862	\$315,018
2007	RENT - MACHINE AND OTHER	\$13,659	\$25,792	\$32,000	\$32,000	\$32,000
2009	OTHER OPERATING EXPENSE	\$125,073,663	\$122,586,856	\$106,813,301	\$111,498,493	\$111,703,640
3001	CLIENT SERVICES	\$128,235,837	\$179,763,755	\$222,510,809	\$176,779,376	\$176,779,376
3002	FOOD FOR PERSONS - WARDS OF STATE	\$661,661	\$813,312	\$423,417	\$806,299	\$806,299
4000	GRANTS	\$1,105,037	\$8,792	\$8,792	\$8,792	\$8,792



**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
STRATEGY: 1 Provide Direct Delivery Staff for Child Protective Services

Service Categories:

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$901,695,679</b>	<b>\$929,911,182</b>	<b>\$969,685,770</b>	<b>\$931,037,687</b>	<b>\$931,200,093</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$622,029,338	\$667,430,582	\$714,479,743	\$693,080,313	\$692,974,097
758	GR Match For Medicaid	\$13,877,733	\$12,886,510	\$12,776,194	\$7,603,855	\$7,603,978
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$635,907,071</b>	<b>\$680,317,092</b>	<b>\$727,255,937</b>	<b>\$700,684,168</b>	<b>\$700,578,075</b>
<b>Method of Financing:</b>						
555	Federal Funds					
93.090.050	Guardianship Assistance	\$490,946	\$795,179	\$859,569	\$256,922	\$256,917
93.556.001	Promoting Safe and Stable Families	\$6,001,701	\$8,482,665	\$8,482,665	\$8,482,665	\$8,482,665
93.556.002	Prmtng S & S Families: Cswkr Vsts	\$1,768,407	\$1,716,677	\$1,716,677	\$1,716,677	\$1,716,677
93.556.005	FFTA	\$3,832,085	\$6,830,946	\$0	\$0	\$0
93.558.000	Temp AssistNeedy Families	\$155,128,400	\$126,128,400	\$126,128,400	\$126,128,400	\$126,128,400
93.645.000	Child Welfare Services _S	\$19,858,003	\$19,858,003	\$19,858,003	\$19,858,003	\$19,858,003
93.658.050	Foster Care Title IV-E Admin @ 50%	\$44,287,374	\$51,460,181	\$48,195,803	\$45,979,896	\$45,980,653
93.658.075	Foster Care TitleIVE-75% (training)	\$6,063,678	\$4,648,985	\$5,718,428	\$5,912,405	\$5,912,502
93.659.050	Adoption Assist Title IV-E Admin	\$6,925,577	\$8,746,605	\$10,029,533	\$6,355,953	\$6,356,039
93.667.000	Social Svcs Block Grants	\$937,990	\$937,990	\$937,990	\$937,990	\$937,990
93.778.003	XIX 50%	\$14,030,687	\$13,030,366	\$13,300,652	\$7,685,779	\$7,685,902

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
STRATEGY: 1 Provide Direct Delivery Staff for Child Protective Services

Service Categories:

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
CFDA Subtotal, Fund 555		\$259,324,848	\$242,635,997	\$235,227,720	\$223,314,690	\$223,315,748
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$259,324,848</b>	<b>\$242,635,997</b>	<b>\$235,227,720</b>	<b>\$223,314,690</b>	<b>\$223,315,748</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$6,458,723	\$6,949,301	\$7,193,321	\$7,030,037	\$7,297,478
802	Lic Plate Trust Fund No. 0802, est	\$5,037	\$8,792	\$8,792	\$8,792	\$8,792
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$6,463,760</b>	<b>\$6,958,093</b>	<b>\$7,202,113</b>	<b>\$7,038,829</b>	<b>\$7,306,270</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$931,037,687</b>	<b>\$931,200,093</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$901,695,679</b>	<b>\$929,911,182</b>	<b>\$969,685,770</b>	<b>\$931,037,687</b>	<b>\$931,200,093</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>8,985.5</b>	<b>8,785.1</b>	<b>8,856.3</b>	<b>8,856.3</b>	<b>8,856.3</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System

OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect

Service Categories:

STRATEGY: 1 Provide Direct Delivery Staff for Child Protective Services

Service: 28

Income: A.2

Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Child Protective Investigations (CPI) investigates reports of child abuse and neglect to protect children from harm now and in the future. CPI and Child Protective Services (CPS) work to strengthen and stabilize families so they can safely care for their children at home. If the need for continuing protective services is identified, service plans are developed and implemented with the goal of preventing future abuse or neglect. If it is determined that children are not safe in their own homes, the children may be placed temporarily in substitute care.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 161, 162, 261, 262, 263, 264, and 266; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 422, 432, 471, 472, and 473; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356, and 1357.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**530 Family and Protective Services, Department of**

GOAL:	2	Protect Children through an Integrated Service Delivery System	
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect	Service Categories:
STRATEGY:	1	Provide Direct Delivery Staff for Child Protective Services	Service: 28      Income: A.2      Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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CPI and CPS work with many partners to protect children from abuse and neglect and provide services to children and their families. Some of those partners include foster parents, Court Appointed Special Advocates (CASA) volunteers, child welfare boards, law enforcement agencies, Child Advocacy Centers, other health and human services agencies, and various providers and community partners.

The federal funds used in this strategy are TANF, Title IV-E, Title IV-B, and Medicaid. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent and IV-E training has a 25 percent GR match. Title IV-E is subject to eligibility changes that could impact the level of federal financial participation of allowable costs. TANF and Title IV-B are capped block grants and assumed at the FY 2024-25 levels.

External factors affecting this strategy include 1) caseload/workload growth; 2) availability and capacity of providers; 3) community engagement and ownership; 4) federal legislation and funding changes; 5) declining Title IV-E penetration rate; and 6) implementation of program and policy changes from state legislation.

Internal factors affecting this strategy include 1) staff retention and recruitment; and 2) program and policy changes.

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
STRATEGY: 1 Provide Direct Delivery Staff for Child Protective Services

Service Categories:

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,899,596,952	\$1,862,237,780	\$(37,359,172)	\$(24,402,333)	Federal entitlement adjustment based on current method of finance factors.
			\$184,893	Appropriated receipt adjustment based on current method of finance factors.
			\$(6,830,946)	Federal reduction related to end of grants from Title IV-B, Part 2 Promoting Safe and Stable Families - FFTA which funded the Family Preservation Pilot.
			\$35,491,032	General Revenue funding for salary increases authorized via Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA).
			\$(1,500,000)	General Revenue reduction associated with one-time funding for Business Process Redesign, Art. II, DFPS Rider 41, 88th Legislature.

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
STRATEGY: 1 Provide Direct Delivery Staff for Child Protective Services

Service Categories:

Service: 28      Income: A.2      Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	\$1,899,596,952	\$1,862,237,780	\$(37,359,172)	\$(9,312,394)	General Revenue reduction associated with one-time salary actions appropriated in the FY 2024-2025 biennium.	
				\$(28,864,741)	General Revenue reduction for one-time Community-based Care funding.	
				\$(2,124,683)	Transfer General Revenue funding to 02-01-02, CPS Program Support to address increased agency background check costs.	
				<u>\$(37,359,172)</u>	<b>Total of Explanation of Biennial Change</b>	

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**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
STRATEGY: 2 Provide Program Support for Child Protective Services

Service Categories:

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Explanatory/Input Measures:</b>						
KEY 1	Number of CPS Caseworkers Trained (CPD)	1,889.00	897.00	947.00	973.00	987.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$43,694,591	\$47,022,636	\$47,366,712	\$48,690,752	\$48,687,067
1002	OTHER PERSONNEL COSTS	\$2,200,458	\$2,795,755	\$2,638,286	\$2,409,620	\$2,410,102
2001	PROFESSIONAL FEES AND SERVICES	\$20,279,079	\$21,745,954	\$18,492,838	\$18,273,001	\$18,273,001
2002	FUELS AND LUBRICANTS	\$957	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$20,265	\$388,342	\$30,431	\$16,656	\$16,656
2004	UTILITIES	\$478,595	\$544,142	\$489,157	\$550,932	\$550,932
2005	TRAVEL	\$2,400,456	\$2,775,460	\$1,899,140	\$2,915,388	\$2,915,388
2006	RENT - BUILDING	\$57,107	\$146,487	\$40,835	\$155,869	\$155,869
2007	RENT - MACHINE AND OTHER	\$44,916	\$10,699	\$301	\$9,699	\$9,699
2009	OTHER OPERATING EXPENSE	\$11,614,543	\$23,122,493	\$19,272,158	\$20,785,550	\$21,478,498
3001	CLIENT SERVICES	\$2,741,407	\$22,281,236	\$2,409,018	\$2,856,718	\$2,856,718
3002	FOOD FOR PERSONS - WARDS OF STATE	\$7,725	\$5,073	\$1,597	\$4,467	\$4,467
4000	GRANTS	\$0	\$5,000,000	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$83,540,099</b>	<b>\$125,838,277</b>	<b>\$92,640,473</b>	<b>\$96,668,652</b>	<b>\$97,358,397</b>



**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
STRATEGY: 2 Provide Program Support for Child Protective Services

Service Categories:

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Method of Financing:</b>						
1	General Revenue Fund	\$41,266,106	\$62,693,697	\$54,625,568	\$58,247,717	\$58,742,103
758	GR Match For Medicaid	\$529,303	\$536,127	\$504,078	\$347,663	\$347,664
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$41,795,409</b>	<b>\$63,229,824</b>	<b>\$55,129,646</b>	<b>\$58,595,380</b>	<b>\$59,089,767</b>
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					
	93.669.119 COV19 Child Abuse & Neglect State G	\$2,363,593	\$4,702,740	\$632,132	\$0	\$0
CFDA Subtotal, Fund	325	\$2,363,593	\$4,702,740	\$632,132	\$0	\$0
555	Federal Funds					
	93.090.050 Guardianship Assistance	\$45,744	\$60,592	\$69,186	\$40,092	\$40,089
	93.556.001 Promoting Safe and Stable Families	\$936,419	\$936,419	\$936,419	\$936,419	\$936,419
	93.556.005 FFTA	\$1,136,896	\$20,020,837	\$0	\$0	\$0
	93.558.000 Temp AssistNeedy Families	\$10,812,637	\$10,812,637	\$10,812,637	\$10,812,637	\$10,812,637
	93.599.000 Education & Training Vouchers	\$525,521	\$55,281	\$51,596	\$55,281	\$51,596
	93.645.000 Child Welfare Services_S	\$25,113	\$25,113	\$25,113	\$25,113	\$25,113
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$4,840,455	\$5,403,515	\$5,119,952	\$5,507,660	\$5,507,686
	93.658.075 Foster Care TitleIVE-75% (training)	\$3,172,740	\$3,325,547	\$3,314,587	\$3,325,092	\$3,325,087
	93.659.050 Adoption Assist Title IV-E Admin	\$415,896	\$610,983	\$615,196	\$459,563	\$459,557
	93.659.075 Adoption Assistance-75% (training)	\$39,634	\$41,357	\$40,171	\$44,208	\$44,166

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System

OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect

Service Categories:

STRATEGY: 2 Provide Program Support for Child Protective Services

Service: 28

Income: A.2

Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	93.667.000 Social Svcs Block Grants	\$727,750	\$727,750	\$727,750	\$727,750	\$727,750
	93.669.000 Child Abuse and Neglect S	\$7,625,560	\$7,859,700	\$6,740,107	\$8,301,939	\$8,294,924
	93.674.000 Independent Living	\$3,700,853	\$3,135,749	\$3,548,667	\$3,135,749	\$3,341,836
	93.778.003 XIX 50%	\$529,303	\$536,127	\$523,208	\$347,663	\$347,664
CFDA Subtotal, Fund	555	\$34,534,521	\$53,551,607	\$32,524,589	\$33,719,166	\$33,914,524
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$36,898,114</b>	<b>\$58,254,347</b>	<b>\$33,156,721</b>	<b>\$33,719,166</b>	<b>\$33,914,524</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$4,846,576	\$4,354,106	\$4,354,106	\$4,354,106	\$4,354,106
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$4,846,576</b>	<b>\$4,354,106</b>	<b>\$4,354,106</b>	<b>\$4,354,106</b>	<b>\$4,354,106</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$96,668,652</b>	<b>\$97,358,397</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$83,540,099</b>	<b>\$125,838,277</b>	<b>\$92,640,473</b>	<b>\$96,668,652</b>	<b>\$97,358,397</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>671.6</b>	<b>726.1</b>	<b>728.1</b>	<b>728.1</b>	<b>728.1</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**530 Family and Protective Services, Department of**

GOAL:	2	Protect Children through an Integrated Service Delivery System	
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect	Service Categories:
STRATEGY:	2	Provide Program Support for Child Protective Services	Service: 28      Income: A.2      Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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This strategy includes the functions necessary to provide direct support and management of CPI and CPS direct delivery staff. These functions include eligibility determination, developing and maintaining policy and procedures, program management, quality assurance processes, legal support services, regional administration, contract management, Preparation for Adult Living staff, and program training. This strategy also contains discretionary special projects funded through federal, state, or local sources. Significant federally funded special projects in this strategy include Child Abuse Prevention and Treatment Act (CAPTA) initiatives.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 162, 261, 262, 263, 264, and 266; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 422, 432, 471, 472, and 473; CFR Title 45, Subtitle B, Chapter IV and Chapter XIII, Parts 1355, 1356, and 1357; and 42 U.S.C 5101 et seq.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Changes in the program operations and workforce can increase demands on direct delivery support functions.

The federal funds used in this strategy are TANF, Title IV-E, Title IV-B, and Medicaid. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent and IV-E training has a 25 percent GR match. Title IV-E is subject to eligibility changes that could impact the level of federal financial participation of allowable costs. TANF and Title IV-B are capped block grants and assumed at the FY 2024-25 levels.

Internal factors affecting this strategy include staff retention and recruitment.

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
STRATEGY: 2 Provide Program Support for Child Protective Services

Service Categories:

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$218,478,750	\$194,027,049	\$(24,451,701)	\$1,413,460	Federal entitlement adjustment based on current method of finance factors.
			\$2,884,944	General Revenue funding for salary increases authorized via Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA).
			\$(5,000,000)	General Revenue reduction associated with one-time funding for the Children's Safe Harbor Facility, Art. II DFPS Rider 48 appropriated in the FY 2024-2025 biennium.
			\$(683,950)	General Revenue reduction associated with one-time salary actions appropriated in the FY 2024-2025 biennium.
			\$2,289,554	Transfer funding (\$2,124,683 General Revenue; \$164,871 Federal) from 02-01-01, CPS Direct Delivery Staff to address increased agency background check costs.

530 Family and Protective Services, Department of

GOAL: 2 Protect Children through an Integrated Service Delivery System  
OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
STRATEGY: 2 Provide Program Support for Child Protective Services

Service Categories:  
Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	\$218,478,750	\$194,027,049	\$(24,451,701)	\$(25,355,709)	Federal loss due to end of Title IV-B, Part 2 grants, funding Qualified Residential Treatment Program, Family First Prevention Services Act pilot, and Child Abuse Prevention and Treatment Act-ARPA	
				<u>\$(24,451,701)</u>	Total of Explanation of Biennial Change	

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
STRATEGY: 3 TWC Contracted Day Care Purchased Services

Service Categories:

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
KEY 1	Average Number of Days of TWC Foster Day Care Paid Per Month	33,599.00	36,089.68	35,728.12	35,989.08	36,055.24
KEY 2	Average Number of Days of TWC Relative Day Care Paid Per Month	18,860.00	21,325.91	20,894.87	20,894.87	20,894.87
KEY 3	Average Number of Days of TWC Protective Day Care Paid Per Month	49,529.00	62,111.37	65,199.43	67,615.13	68,397.08
<b>Efficiency Measures:</b>						
KEY 1	Average Daily Cost for TWC Foster Day Care Services	35.73	37.31	39.00	40.78	42.63
KEY 2	Average Daily Cost for TWC Relative Day Care Services	33.78	35.84	38.01	40.30	42.74
KEY 3	Average Daily Cost for TWC Protective Day Care Services	33.66	36.02	38.21	40.52	42.99
<b>Explanatory/Input Measures:</b>						
1	Number of Children Receiving TWC Foster Day Care Services	33,885.00	22,715.00	22,561.00	22,723.00	22,765.00
2	Number of Children Receiving TWC Relative Day Care Services	19,672.00	13,041.00	12,901.00	12,901.00	12,901.00
3	Number of Children Receiving TWC Protective Day Care Services	59,427.00	44,918.00	45,980.00	47,675.00	48,223.00

**Objects of Expense:**

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
STRATEGY: 3 TWC Contracted Day Care Purchased Services

Service Categories:

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
3001	CLIENT SERVICES	\$44,441,453	\$39,169,669	\$41,891,340	\$39,213,832	\$41,397,685
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$44,441,453</b>	<b>\$39,169,669</b>	<b>\$41,891,340</b>	<b>\$39,213,832</b>	<b>\$41,397,685</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,393,387	\$961,282	\$898,703	\$929,992	\$929,993
8008	GR Match For Title IV-E FMAP	\$2,473,353	\$3,356,312	\$3,634,649	\$3,495,480	\$3,495,481
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,866,740</b>	<b>\$4,317,594</b>	<b>\$4,533,352</b>	<b>\$4,425,472</b>	<b>\$4,425,474</b>
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					
	93.658.060 Foster Care Title IV-E @ FMAP	\$325,890	\$25,119	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$325,890	\$25,119	\$0	\$0	\$0
555	Federal Funds					
	93.575.000 ChildCareDevFnd Blk Grant	\$34,778,742	\$29,459,941	\$31,643,791	\$29,459,941	\$31,643,791
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$177,301	\$213,377	\$228,021	\$220,699	\$220,699
	93.658.060 Foster Care Title IV-E @ FMAP	\$4,292,780	\$5,153,638	\$5,486,176	\$5,107,720	\$5,107,721
CFDA Subtotal, Fund	555	\$39,248,823	\$34,826,956	\$37,357,988	\$34,788,360	\$36,972,211
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$39,574,713</b>	<b>\$34,852,075</b>	<b>\$37,357,988</b>	<b>\$34,788,360</b>	<b>\$36,972,211</b>

530 Family and Protective Services, Department of

GOAL: 2 Protect Children through an Integrated Service Delivery System

OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect

Service Categories:

STRATEGY: 3 TWC Contracted Day Care Purchased Services

Service: 28

Income: A.2

Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$39,213,832	\$41,397,685
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TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$44,441,453	\$39,169,669	\$41,891,340	\$39,213,832	\$41,397,685
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FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

DFPS purchases day care for children placed in foster care, with a relative, or who remain at home to reduce the risk of abuse or neglect, which helps keep children safe, supports family preservation and reduces the number of children in foster care. Foster Child and Kinship Day Care are purchased for non-school aged children in a basic service level when all caregivers work at least 40 hours per work. Protective Day Care services are purchased to reduce the risk of abuse and neglect while a family is participating in services such as Family Based Safety or Family Reunification.

DFPS contracts with the Texas Workforce Commission for child day care services. TWC contracts with Local Workforce Development Boards, who contract with local child-care service agencies to coordinate and provide day care services. TWC pays the local agencies and provides expenditures and client information to DFPS. TWC bills DFPS for reimbursement of the service cost plus administrative cost.

State statutory provisions can be found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are in the Social Security Act, Section 472; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355 and 1356; and the Child Care and Development Block Grant Act of 1990, as amended, 42 U.S.C 9858.



**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System

OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect

STRATEGY: 3 TWC Contracted Day Care Purchased Services

Service Categories:

Service: 28      Income: A.2      Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Federal funds used in this strategy are Child Care and Development Block Grant (CCDBG) and Title IV-E (only for children in foster care). State funds are included in accordance with the federal financial participation requirements for Title IV-E. CCDBG does not require a state match.

External factors affecting this strategy include 1) foster child population growth, and 2) declines in Title IV-E client eligibility affecting the demand for general revenue.

Internal factors affecting this strategy include program and policy changes.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$81,061,009	\$80,611,517	\$(449,492)	\$(449,492)	Federal entitlement adjustment based on current method of finance factors.
			<u>\$(449,492)</u>	<b>Total of Explanation of Biennial Change</b>

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
STRATEGY: 4 Adoption Purchased Services

Service Categories:

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$13,031,659	\$12,307,559	\$12,307,559	\$14,307,559	\$14,307,559
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,031,659</b>	<b>\$12,307,559</b>	<b>\$12,307,559</b>	<b>\$14,307,559</b>	<b>\$14,307,559</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$7,840,589	\$7,880,589	\$7,880,589	\$9,880,589	\$9,880,589
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$7,840,589</b>	<b>\$7,880,589</b>	<b>\$7,880,589</b>	<b>\$9,880,589</b>	<b>\$9,880,589</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.556.001 Promoting Safe and Stable Families	\$4,426,970	\$4,426,970	\$4,426,970	\$4,426,970	\$4,426,970
	93.603.000 Adoption Incentive Pmts	\$764,100	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$5,191,070	\$4,426,970	\$4,426,970	\$4,426,970	\$4,426,970
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$5,191,070</b>	<b>\$4,426,970</b>	<b>\$4,426,970</b>	<b>\$4,426,970</b>	<b>\$4,426,970</b>

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
STRATEGY: 4 Adoption Purchased Services

Service Categories:

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$14,307,559</b>	<b>\$14,307,559</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$13,031,659</b>	<b>\$12,307,559</b>	<b>\$12,307,559</b>	<b>\$14,307,559</b>	<b>\$14,307,559</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

To increase permanency placement options for children awaiting adoption, DFPS or its single source continuum contractor under Community-based Care contracts with private child-placing agencies (CPAs) to recruit, train and verify adoptive homes; handle adoptive placements of the children; provide post-placement supervision; and facilitate the consummation of the adoption. To provide these adoptions purchased services, the CPAs receive payment based on the needs of the child and the number of children in the sibling group. This collaboration results in more children achieving permanency, and in shorter periods of time.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 162; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 432 and 473A; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356, and 1357.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The federal fund for this sub-strategy is Title IV-B, subpart 2, Promoting Safe and Stable Families. These funds require a 25% non-federal match.

External factors affecting this strategy are: 1) the number of foster children that are awaiting adoption; and 2) availability and capacity of qualified contractors.

Internal factors affecting this strategy include program and policy changes.

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System

OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect

STRATEGY: 4 Adoption Purchased Services

Service Categories:

Service: 28

Income: A.2

Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$24,615,118	\$28,615,118	\$4,000,000	\$4,000,000	Transfer unallocated GR from 02-01-08, Other Purchased Services to address need for services for the next biennium until the eligible population realigns with the decrease in youth coming into care.
			<u>\$4,000,000</u>	<b>Total of Explanation of Biennial Change</b>

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**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
STRATEGY: 5 Post - Adoption/Post - Permanency Purchased Services

Service Categories:

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$6,415,701	\$6,415,701	\$6,415,701	\$6,415,701	\$6,415,701
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,415,701</b>	<b>\$6,415,701</b>	<b>\$6,415,701</b>	<b>\$6,415,701</b>	<b>\$6,415,701</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,987,187	\$3,987,187	\$3,987,187	\$3,987,187	\$3,987,187
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,987,187</b>	<b>\$3,987,187</b>	<b>\$3,987,187</b>	<b>\$3,987,187</b>	<b>\$3,987,187</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.556.001 Promoting Safe and Stable Families	\$2,428,514	\$2,428,514	\$2,428,514	\$2,428,514	\$2,428,514
CFDA Subtotal, Fund	555	\$2,428,514	\$2,428,514	\$2,428,514	\$2,428,514	\$2,428,514
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,428,514</b>	<b>\$2,428,514</b>	<b>\$2,428,514</b>	<b>\$2,428,514</b>	<b>\$2,428,514</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$6,415,701</b>	<b>\$6,415,701</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,415,701</b>	<b>\$6,415,701</b>	<b>\$6,415,701</b>	<b>\$6,415,701</b>	<b>\$6,415,701</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

**530 Family and Protective Services, Department of**

GOAL:	2	Protect Children through an Integrated Service Delivery System	
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect	Service Categories:
STRATEGY:	5	Post - Adoption/Post - Permanency Purchased Services	Service: 28      Income: A.2      Age: B.1

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

DFPS purchases post-adoption and post-permanency services for families who adopted children in the care of the department and kinship and fictive caregivers who have permanent managing conservatorship (PMC) of children in the care of the department. Services available include case management, support groups, parent training, therapeutic counseling services, respite care and residential therapeutic care. Post PMC services are available only in Regions 6 and 11.

The purpose of these programs is to help the child and family adjust to permanency and the newly created family, to provide services that will assist the child and family in coping with the effects of abuse and neglect in the child's background, and to prevent abuse and neglect. Children who have been severely abused have to cope with their abuse throughout their lifetime and as such need services throughout their childhood.

State statutory provisions for post-adoption services are found in the Texas Family Code, Title 5, Chapter 162; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355 and 1357.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

530 Family and Protective Services, Department of

GOAL: 2 Protect Children through an Integrated Service Delivery System  
OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
STRATEGY: 5 Post - Adoption/Post - Permanency Purchased Services

Service Categories:  
Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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The program is delivered through competitively procured contracts with child-placing and social service agencies. The contractors are responsible for development and delivery of the required services throughout the DFPS region served.

The federal fund used for this strategy is Title IV-B program, Promoting Safe and Stable Families. These funds require a 25% non-federal match.

External factors affecting this strategy are: 1) the continuing growth in the number of former foster children who have been placed in adoption or other permanent placements; and 2) availability and capacity of qualified contractors.

Internal factors affecting this strategy include program and policy changes.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$12,831,402	\$12,831,402	\$0		
			\$0	Total of Explanation of Biennial Change



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**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
STRATEGY: 6 Preparation for Adult Living Purchased Services

Service Categories:

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$670	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$9,182,210	\$9,143,029	\$8,459,718	\$9,003,573	\$9,007,258
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,182,880</b>	<b>\$9,143,029</b>	<b>\$8,459,718</b>	<b>\$9,003,573</b>	<b>\$9,007,258</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,159,636	\$1,159,636	\$1,159,636	\$1,159,636	\$1,159,636
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,159,636</b>	<b>\$1,159,636</b>	<b>\$1,159,636</b>	<b>\$1,159,636</b>	<b>\$1,159,636</b>
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					
	93.599.119 COV19 Chafee ETV	\$339,982	\$0	\$0	\$0	\$0
	93.674.119 COVID Chafee Transition Adulthood	\$506,412	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$846,394	\$0	\$0	\$0	\$0
555	Federal Funds					
	93.599.000 Education & Training Vouchers	\$2,347,552	\$3,163,799	\$2,536,138	\$3,079,993	\$3,083,678
	93.674.000 Independent Living	\$4,821,942	\$4,761,944	\$4,761,944	\$4,761,944	\$4,761,944
CFDA Subtotal, Fund	555	\$7,169,494	\$7,925,743	\$7,298,082	\$7,841,937	\$7,845,622

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
STRATEGY: 6 Preparation for Adult Living Purchased Services

Service Categories:

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$8,015,888</b>	<b>\$7,925,743</b>	<b>\$7,298,082</b>	<b>\$7,841,937</b>	<b>\$7,845,622</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$7,356	\$57,650	\$2,000	\$2,000	\$2,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$7,356</b>	<b>\$57,650</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$9,003,573</b>	<b>\$9,007,258</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$9,182,880</b>	<b>\$9,143,029</b>	<b>\$8,459,718</b>	<b>\$9,003,573</b>	<b>\$9,007,258</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**530 Family and Protective Services, Department of**

GOAL:	2	Protect Children through an Integrated Service Delivery System	
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect	Service Categories:
STRATEGY:	6	Preparation for Adult Living Purchased Services	Service: 28      Income: A.2      Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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DFPS or its Community-based Care Single Source Continuum Contractor purchases Preparation for Adult Living (PAL) services to help youth ages 14 to 21 transition successfully to adulthood from substitute care. Purchased services include life skills assessments, and educational and vocational support services. Transitional living allowances and household supply stipends are available, as well as aftercare services such as case management and room and board assistance for youth ages 18 to 21. PAL purchased services include statewide and regional activities, including PAL experiential camps, youth leadership development events, Texas teen conferences, and PAL college conferences.

This strategy also includes the Education and Training Voucher program to assist eligible youth to acquire post-secondary education or vocational training.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 477; and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The federal fund for this strategy is the Chafee Foster Care Independence Program. These funds require a non-federal match of 20%.

External factors affecting this strategy are: 1) the continuing growth in the number of older foster youth needing services; and 2) availability and capacity of qualified contractors.

Internal factors affecting this strategy include program and policy changes.

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System

OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect

Service Categories:

STRATEGY: 6 Preparation for Adult Living Purchased Services

Service: 28

Income: A.2

Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$17,602,747	\$18,010,831	\$408,084	\$(55,650)	DFPS does not anticipate additional donations to the Freshman Success Fund in the next biennium. The agency will carry forward available unutilized funds as they are identified.
			\$463,734	Federal grant increase to meet anticipated increased need in the tuition reimbursement program.
			<b>\$408,084</b>	<b>Total of Explanation of Biennial Change</b>

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
STRATEGY: 7 Substance Abuse Purchased Services

Service Categories:

Service: 25 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$13,597,190	\$13,597,190	\$13,597,190	\$13,597,190	\$13,597,190
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,597,190</b>	<b>\$13,597,190</b>	<b>\$13,597,190</b>	<b>\$13,597,190</b>	<b>\$13,597,190</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$13,343,961	\$13,343,961	\$13,343,961	\$13,343,961	\$13,343,961
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$13,343,961</b>	<b>\$13,343,961</b>	<b>\$13,343,961</b>	<b>\$13,343,961</b>	<b>\$13,343,961</b>
<b>Method of Financing:</b>						
555	Federal Funds					
93.558.000	Temp AssistNeedy Families	\$198,494	\$198,494	\$198,494	\$198,494	\$198,494
93.645.000	Child Welfare Services_S	\$54,735	\$54,735	\$54,735	\$54,735	\$54,735
CFDA Subtotal, Fund	555	\$253,229	\$253,229	\$253,229	\$253,229	\$253,229
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$253,229</b>	<b>\$253,229</b>	<b>\$253,229</b>	<b>\$253,229</b>	<b>\$253,229</b>

**530 Family and Protective Services, Department of**

GOAL:	2	Protect Children through an Integrated Service Delivery System	
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect	Service Categories:
STRATEGY:	7	Substance Abuse Purchased Services	Service: 25      Income: A.2      Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,597,190	\$13,597,190
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,597,190	\$13,597,190	\$13,597,190	\$13,597,190	\$13,597,190

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

CPI and CPS or its Community-based Care Single Source Continuum Contractor (SSCC) purchase services to meet the needs of families experiencing drug and alcohol abuse when treatment resources are not available from HHSC. This strategy also funds periodic and random drug testing. CPI and CPS workers or SSCC staff use drug testing when there is cause to believe that a family member has a substance abuse problem, based on credible evidence. Drug testing may also be court ordered. Both treatment services and drug testing promote child safety and contribute toward prevention of out of home care.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355 and 1357.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

530 Family and Protective Services, Department of

GOAL:	2	Protect Children through an Integrated Service Delivery System				
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect			Service Categories:	
STRATEGY:	7	Substance Abuse Purchased Services			Service: 25	Income: A.2      Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Many of these services are court-ordered demanding the agency meet the required obligations.

Depending on availability, the federal funds in this strategy may vary. For FY 2026-27, the federal funding sources are TANF & Title IV-B Subpart 1 - Child Welfare Services. These federal funding sources are capped and assumed at the FY 2024-25 levels.

Any additional general revenue appropriated for growth in therapeutic substance abuse services will be reported as Title IV -E Adoption Savings when expended in accordance with section 473(a)(8) of the Social Security Act.

External factors affecting this strategy include 1) growth in the number of CPI/CPS cases where substance abuse is the primary or contributing factor; 2) availability and capacity of providers; and 3) implementation of program and policy changes from state legislation.

Internal factors affecting this strategy include 1) the need for on-going training staff to stay abreast of the changes in the substance-abusing culture and 2) program and policy changes.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$27,194,380	\$27,194,380	\$0		
			\$0	Total of Explanation of Biennial Change



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**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
STRATEGY: 8 Other Purchased Child Protective Services

Service Categories:

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$2,594,837	\$2,462,017	\$2,459,951	\$2,462,017	\$2,462,017
3001	CLIENT SERVICES	\$35,733,211	\$38,815,874	\$38,676,662	\$36,801,618	\$36,708,859
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$38,328,048</b>	<b>\$41,277,891</b>	<b>\$41,136,613</b>	<b>\$39,263,635</b>	<b>\$39,170,876</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$21,883,415	\$25,223,167	\$25,099,420	\$23,207,683	\$23,114,926
8008	GR Match For Title IV-E FMAP	\$3,510	\$2,185	\$2,256	\$2,209	\$2,210
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$21,886,925</b>	<b>\$25,225,352</b>	<b>\$25,101,676</b>	<b>\$23,209,892</b>	<b>\$23,117,136</b>
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					
	93.658.060 Foster Care Title IV-E @ FMAP	\$54	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$54	\$0	\$0	\$0	\$0
555	Federal Funds					
	93.556.001 Promoting Safe and Stable Families	\$8,565,074	\$8,565,074	\$8,565,074	\$8,565,074	\$8,565,074
	93.556.003 Kinship Navigator Grant	\$532,330	\$0	\$0	\$0	\$0
	93.558.000 Temp AssistNeedy Families	\$2,053,865	\$2,053,865	\$2,053,865	\$2,053,865	\$2,053,865
	93.603.000 Adoption Incentive Pmts	\$869,900	\$1,065,000	\$1,065,000	\$1,065,000	\$1,065,000

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
STRATEGY: 8 Other Purchased Child Protective Services

Service Categories:

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	93.645.000 Child Welfare Services_S	\$4,099,765	\$4,099,765	\$4,099,765	\$4,099,765	\$4,099,765
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$314,465	\$265,584	\$248,036	\$266,810	\$266,808
	93.658.060 Foster Care Title IV-E @ FMAP	\$5,670	\$3,251	\$3,197	\$3,229	\$3,228
CFDA Subtotal, Fund	555	\$16,441,069	\$16,052,539	\$16,034,937	\$16,053,743	\$16,053,740
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$16,441,123</b>	<b>\$16,052,539</b>	<b>\$16,034,937</b>	<b>\$16,053,743</b>	<b>\$16,053,740</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$39,263,635</b>	<b>\$39,170,876</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$38,328,048</b>	<b>\$41,277,891</b>	<b>\$41,136,613</b>	<b>\$39,263,635</b>	<b>\$39,170,876</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

DFPS or its Community-based Care Single Source Continuum Contractor purchases services for families and children who need assistance to facilitate the achievement of the service plan. Services are provided to children who are in substitute care, children who remain in their homes, and to the families of these children. The range, type, location, and availability of purchased services are dependent upon provider availability in the community and their accessibility to clients and their families. Examples of these services include psychological assessments, therapeutic evaluations and treatment, parenting training, homemaker services, and short-term substitute care for foster homes.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 162 and 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 422, 432, 471, and 472; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356, and 1357.

**530 Family and Protective Services, Department of**

GOAL:	2	Protect Children through an Integrated Service Delivery System	
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect	Service Categories:
STRATEGY:	8	Other Purchased Child Protective Services	Service: 28      Income: A.2      Age: B.1

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The federal funds used in this strategy are TANF, Title IV-B, subpart 1 - Child Welfare Services and Title IV-B, subpart 2 - Promoting Safe and Stable Families. TANF does not require a State match. The Title IV-B programs require a 25% match. General Revenue spending in the Foster Care Strategy fulfills the matching requirement for Child Welfare Services. These are block grants and assumed at the FY 2024-25 levels.

External factors affecting this strategy include 1) the increased number and complexity of CPS cases; 2) the availability and capacity of providers; 3) community engagement and ownership; 4) federal legislation and funding changes; and 5) implementation of program and policy changes from state legislation.

Internal factors which affect this strategy include 1) declines in Title IV-E client eligibility and 2) program and policy changes.

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
STRATEGY: 8 Other Purchased Child Protective Services

Service Categories:

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$82,414,504	\$78,434,511	\$(3,979,993)	\$1,368	Federal entitlement adjustment based on current method of finance factors.
			\$21,653	Federal entitlement adjustment based on current method of finance factors.
			\$(165)	Federal entitlement adjustment based on current method of finance factors.
			\$(2,849)	Federal entitlement adjustment based on current method of finance factors.
			\$(4,000,000)	Transfer unallocated General Revenue to 2-1-4, Adoption Purchased Services.
			<b>\$(3,979,993)</b>	<b>Total of Explanation of Biennial Change</b>

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
STRATEGY: 9 Foster Care Payments

Service Categories:

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
KEY 1	Average Number of Children (FTE) Served in FPS-paid Foster Care Per Mo	12,794.00	10,217.72	10,150.80	10,160.33	10,163.72
KEY 2	Percent of Children (FTE) Served in CBC Foster Care	26.70 %	43.34 %	49.82 %	49.87 %	49.88 %
<b>Efficiency Measures:</b>						
KEY 1	Average Monthly FPS Payment Per Foster Child (FTE)	3,004.36	3,712.19	3,768.68	3,767.50	3,766.23
<b>Explanatory/Input Measures:</b>						
1	Number of Children in Paid Foster Care	11,001.00	15,040.00	13,316.00	11,881.00	10,645.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$360,029	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$10,789	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$19,712,470	\$13,493,677	\$14,564,500	\$15,800,988	\$15,800,988
2005	TRAVEL	\$10,999	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$12	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,606	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$489,552,260	\$518,897,635	\$513,178,899	\$494,938,063	\$495,083,572
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$509,649,165</b>	<b>\$532,391,312</b>	<b>\$527,743,399</b>	<b>\$510,739,051</b>	<b>\$510,884,560</b>

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
STRATEGY: 9 Foster Care Payments

Service Categories:

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Method of Financing:</b>						
1	General Revenue Fund	\$280,853,017	\$280,728,514	\$284,782,331	\$287,263,347	\$287,526,571
8008	GR Match For Title IV-E FMAP	\$32,608,767	\$34,553,735	\$37,361,869	\$35,137,919	\$35,121,444
8135	GR for Entitlement Demand	\$0	\$26,368,700	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$313,461,784</b>	<b>\$341,650,949</b>	<b>\$322,144,200</b>	<b>\$322,401,266</b>	<b>\$322,648,015</b>
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					
	93.658.060 Foster Care Title IV-E @ FMAP	\$4,662,227	\$298,296	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$4,662,227	\$298,296	\$0	\$0	\$0
555	Federal Funds					
	93.556.005 FFTA	\$842,847	\$5,000,000	\$0	\$0	\$0
	93.558.000 Temp AssistNeedy Families	\$118,000,000	\$106,901,304	\$122,894,392	\$113,994,755	\$113,921,305
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$16,683,177	\$24,705,106	\$25,537,226	\$22,599,749	\$22,596,034
	93.658.060 Foster Care Title IV-E @ FMAP	\$55,604,605	\$53,062,818	\$56,394,742	\$51,348,756	\$51,324,681
CFDA Subtotal, Fund	555	\$191,130,629	\$189,669,228	\$204,826,360	\$187,943,260	\$187,842,020
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$195,792,856</b>	<b>\$189,967,524</b>	<b>\$204,826,360</b>	<b>\$187,943,260</b>	<b>\$187,842,020</b>

**Method of Financing:**

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
STRATEGY: 9 Foster Care Payments

Service Categories:

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
8093	DFPS - Child Support Collections	\$394,525	\$772,839	\$772,839	\$394,525	\$394,525
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$394,525</b>	<b>\$772,839</b>	<b>\$772,839</b>	<b>\$394,525</b>	<b>\$394,525</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$510,739,051</b>	<b>\$510,884,560</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$509,649,165</b>	<b>\$532,391,312</b>	<b>\$527,743,399</b>	<b>\$510,739,051</b>	<b>\$510,884,560</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						



**530 Family and Protective Services, Department of**

GOAL:	2	Protect Children through an Integrated Service Delivery System	
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect	Service Categories:
STRATEGY:	9	Foster Care Payments	Service: 28      Income: A.2      Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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DFPS pays a daily rate for the care, maintenance, and treatment of children who have been removed from their homes. DFPS uses multiple rates for reimbursement of foster care costs. For the last four decades, the majority of placements have been reimbursed using four service levels and three placement types where each combination has a different rate. Emergency shelters and the intensive psychiatric transition program each have their own rate which does not depend on a service level.

DFPS is currently in the process of implementing the Texas Child Centered Care (T3C) System (formerly known as Foster Care Rate Modernization). T3C replaces service levels with a new universal child assessment tool and placement process, clearly defined service packages, and new foster rate methodology that allows for new opportunities to claim federal funds for foster care services.

DFPS also pays for cost of residential assistance for DFPS children who are in a Home & Community Based Services (HCS) placement – a Medicaid waiver program. When a DFPS child receives an HCS placement through the interest list process, the Medicaid waiver program pays the HCS provider, and DFPS reimburses through an IAC using the HCS rates.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 471, 472, and 475; and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**530 Family and Protective Services, Department of**

GOAL:	2	Protect Children through an Integrated Service Delivery System	
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect	Service Categories:
STRATEGY:	9	Foster Care Payments	Service: 28      Income: A.2      Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Eligible costs are funded with federal Title IV-E entitlement funds. State matching funds are included in accordance with the federal financial participation requirements. Costs that are not eligible for Title IV-E are funded with TANF federal funds if eligible and to the extent that TANF funds are available. The costs that are not eligible for Title IV-E or TANF, and the costs that are eligible for TANF but the TANF funds are not available, are funded with General Revenue.

DFPS is currently/will be operating Community-based Care (CBC), including foster care placements, through a single source continuum contract (SSCC) in Texas Panhandle (Region 1), Big Country and Texoma (Region 2), Metroplex West (Region 3W), Metroplex East (Region 3E), Piney Woods (Region 4), Deep East (Region 5), Harris County (Region 6A), Bay Area and Montgomery (Region 6B), Bexar (Region 8A), and South Central and Hill Country (Region 8B).

Due to requirements in the Family First Prevention Services Act (FFPSA), Texas is no longer able to claim Title IV-E foster care maintenance payments for IV-E eligible children in congregate care settings as of September 29, 2021. The method of finance reflects the loss of federal funds.

External factors affecting this sub-strategy include 1) caseload growth & case mix; 2) expansion of CBC; 3) availability and capacity of providers; 4) federal legislation & funding changes; 5) implementation of program and policy changes from state legislation; and 6) the foster care lawsuit.

Internal factors affecting this strategy include program and policy changes.

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
STRATEGY: 9 Foster Care Payments

Service Categories:

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,060,134,711	\$1,021,623,611	\$(38,511,100)	\$(18,790,818)	General Revenue reduction based on updated forecast reflective of lower population of children in care.
			\$(1,879,636)	TANF reduction based on forecasted child population and placement types.
			\$(12,084,018)	Federal entitlement increase based on forecasted child population and placement types.
			\$(756,628)	Reduction in Child Support collections.
			\$(5,000,000)	Federal reduction related to end of Title IV-B, Part 2 Promoting Safe and Stable Families - FFTA grant.
			<u>\$(38,511,100)</u>	<b>Total of Explanation of Biennial Change</b>

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
STRATEGY: 10 Adoption Subsidy and Permanency Care Assistance Payments

Service Categories:

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
KEY 1	Average Number of Children Provided Adoption Subsidy Per Month	55,835.00	52,872.87	51,975.23	51,134.97	50,666.10
KEY 2	Average Monthly Number of Children: Permanency Care Assistance	7,093.00	7,228.66	7,318.46	7,412.14	7,505.86
<b>Efficiency Measures:</b>						
KEY 1	Average Monthly Payment Per Adoption Subsidy	420.00	420.86	421.80	422.11	422.17
KEY 2	Average Monthly Payment Per Child: Permanency Care Assistance	407.12	407.20	407.62	407.67	407.71
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$310,174,281	\$311,948,688	\$310,061,640	\$299,137,739	\$297,331,786
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$310,174,281</b>	<b>\$311,948,688</b>	<b>\$310,061,640</b>	<b>\$299,137,739</b>	<b>\$297,331,786</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$34,949,767	\$34,537,011	\$33,605,220	\$31,287,527	\$30,070,741
8008	GR Match For Title IV-E FMAP	\$95,757,936	\$111,224,703	\$114,190,228	\$108,053,942	\$107,801,184
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$130,707,703</b>	<b>\$145,761,714</b>	<b>\$147,795,448</b>	<b>\$139,341,469</b>	<b>\$137,871,925</b>
<b>Method of Financing:</b>						

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
STRATEGY: 10 Adoption Subsidy and Permanency Care Assistance Payments

Service Categories:

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
325	Coronavirus Relief Fund					
	93.090.060 Guardianship Assistance: FMAP	\$1,075,663	\$120,186	\$0	\$0	\$0
	93.659.060 Adoption Assist Title IV-E @ FMAP	\$13,282,863	\$1,459,914	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$14,358,526	\$1,580,100	\$0	\$0	\$0
555	Federal Funds					
	93.090.050 Guardianship Assistance	\$21,219	\$22,238	\$23,110	\$19,298	\$19,551
	93.090.060 Guardianship Assistance: FMAP	\$12,222,374	\$12,341,282	\$12,331,289	\$12,131,570	\$12,100,022
	93.659.050 Adoption Assist Title IV-E Admin	\$2,140,780	\$1,974,509	\$2,057,644	\$1,872,471	\$1,917,389
	93.659.060 Adoption Assist Title IV-E @ FMAP	\$150,723,679	\$150,268,845	\$147,854,149	\$145,772,931	\$145,422,899
CFDA Subtotal, Fund	555	\$165,108,052	\$164,606,874	\$162,266,192	\$159,796,270	\$159,459,861
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$179,466,578</b>	<b>\$166,186,974</b>	<b>\$162,266,192</b>	<b>\$159,796,270</b>	<b>\$159,459,861</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$299,137,739</b>	<b>\$297,331,786</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$310,174,281</b>	<b>\$311,948,688</b>	<b>\$310,061,640</b>	<b>\$299,137,739</b>	<b>\$297,331,786</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**530 Family and Protective Services, Department of**

GOAL:	2	Protect Children through an Integrated Service Delivery System	
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect	Service Categories:
STRATEGY:	10	Adoption Subsidy and Permanency Care Assistance Payments	Service: 28      Income: A.2      Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy funds adoption assistance for eligible children with special needs and the Permanency Care Assistance (PCA) programs. These programs provide monthly payments to assist with the cost of the child and non-recurring legal expenses, reducing barriers to adoption of children with special needs, and supporting relative foster parents in obtaining legal guardianship of children in foster care for whom returning home and adoption have been ruled out.

The strategy also provides a \$150 monthly subsidy for the premiums for health benefits coverage for certain children adopted from DFPS prior to September 1, 2011, who do not qualify for Medicaid health coverage. The health benefits subsidy was eliminated for all new adoptions beginning with FY 2012 (September 1, 2011).

Funding to maintain projected caseload growth in adoption subsidies/PCA in FY 2026-27 is included in baseline request as allowed per policy guidance. The additional general revenue appropriated for this caseload growth will be reported as Title IV-E Adoption Savings when expended in accordance with section 473(a)(8) of the Social Security Act.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 162 and 264, Subchapter K; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 471(a), 473 and 475(3); and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Eligible costs are funded with federal Title IV-E entitlement funds. State matching funds are included in accordance with the federal financial participation requirements. Costs that are not eligible for Title IV-E are funded with general revenue funds.

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System

OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect

Service Categories:

STRATEGY: 10 Adoption Subsidy and Permanency Care Assistance Payments

Service: 28

Income: A.2

Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$622,010,328	\$596,469,525	\$(25,540,803)	\$(16,479,109)	General Revenue reduction based on forecasted need.
			\$(9,061,694)	Federal entitlement reduction based on forecasted need.
			<b>\$(25,540,803)</b>	<b>Total of Explanation of Biennial Change</b>

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
STRATEGY: 11 Relative Caregiver Monetary Assistance Payments

Service Categories:

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
KEY 1	Avg Mo # Children (FTE): Daily Caregiver Monetary Assistance Payments	3,724.00	3,263.43	2,898.54	2,859.57	2,835.29
KEY 2	Average Monthly Number of Post-Permanency Payments	97.00	83.50	78.96	79.27	79.63
<b>Efficiency Measures:</b>						
KEY 1	Avg Mo Cost Per Child: Daily Caregiver Monetary Assistance Payments	385.31	386.36	602.69	713.33	713.34
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$18,271,066	\$16,847,947	\$26,436,286	\$21,642,116	\$21,642,117
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$18,271,066</b>	<b>\$16,847,947</b>	<b>\$26,436,286</b>	<b>\$21,642,116</b>	<b>\$21,642,117</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$12,552,111	\$11,803,056	\$18,641,925	\$16,597,225	\$13,847,756
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$12,552,111</b>	<b>\$11,803,056</b>	<b>\$18,641,925</b>	<b>\$16,597,225</b>	<b>\$13,847,756</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.558.000 Temp AssistNeedy Families	\$5,718,955	\$5,044,891	\$7,794,361	\$5,044,891	\$7,794,361
CFDA Subtotal, Fund	555	\$5,718,955	\$5,044,891	\$7,794,361	\$5,044,891	\$7,794,361



**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
STRATEGY: 11 Relative Caregiver Monetary Assistance Payments

Service Categories:

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$5,718,955</b>	<b>\$5,044,891</b>	<b>\$7,794,361</b>	<b>\$5,044,891</b>	<b>\$7,794,361</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$21,642,116</b>	<b>\$21,642,117</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$18,271,066</b>	<b>\$16,847,947</b>	<b>\$26,436,286</b>	<b>\$21,642,116</b>	<b>\$21,642,117</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy contains the Relative Caregiver Monetary Assistance payments that are provided to relatives & other designated caregivers for children in DFPS managing conservatorship placed in their care. Beginning in the 2018-19 biennium, monthly payments in an amount not to exceed 50% of the daily basic foster care rate are paid to a foster family home. The payments are paid monthly and cannot exceed 12 months without an extension limited to no more than six months approved at the state office level. If the kinship caregiver obtains permanent managing conservatorship of the child, the kinship caregiver may request a \$500 annual reimbursement for the three years following the award of PMC, or until the child reaches age 18, whichever comes first.

The new payment structure under Texas Child Centered Care (T3C) System increases the support to eligible kinship caregivers to assist with preparations for permanency, decrease disruptions, & encourage more kinship caregivers to provide placement support for kin children. The associated performance measures in this strategy reflect what can be achieved at the base request funding level. DFPS Forecasting projects an unmet need for services above the base request funding.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264, Subchapter I; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions relating to funding of this strategy are found in the Social Security Act, Title IV-A; and CFR Title 45, Subtitle B, Chapter II, Part 260.

530 Family and Protective Services, Department of

GOAL:	2	Protect Children through an Integrated Service Delivery System				
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect			Service Categories:	
STRATEGY:	11	Relative Caregiver Monetary Assistance Payments			Service: 28	Income: A.2      Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As intakes of abuse and neglect continue to rise, increases in removals will impact the caseload for this program.

Relative Caregiver Monetary Assistance costs are not eligible for Title IV-E funds. The majority of cost is eligible for TANF funding if available. General revenue is used if TANF is not available or if the caregiver does not meet the TANF eligibility criteria as outlined in the TANF State Plan.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$43,284,233	\$43,284,233	\$0		
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

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**530 Family and Protective Services, Department of**

GOAL: 3 Protect Elder/Adults with Disabilities through a Comprehensive System  
OBJECTIVE: 1 Reduce Adult Maltreatment and Mitigate its Effect  
STRATEGY: 1 APS Direct Delivery Staff

Service Categories:

Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
KEY 1	Number of Completed APS Investigations	83,759.00	87,314.00	86,385.00	87,367.00	88,396.00
KEY 2	Number of Confirmed APS Investigations	49,093.00	50,879.00	50,798.00	51,154.00	51,152.00
<b>Efficiency Measures:</b>						
KEY 1	APS Daily Caseload Per Worker	28.80	24.84	23.00	23.00	23.00
<b>Explanatory/Input Measures:</b>						
1	Average Number of APS Clients Served in Cases Closed Per Month	3,279.00	3,391.79	3,504.91	3,504.91	3,504.91
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$43,639,084	\$44,936,648	\$47,325,061	\$46,555,539	\$46,555,225
1002	OTHER PERSONNEL COSTS	\$2,428,291	\$2,635,182	\$2,512,677	\$2,082,465	\$2,082,465
2001	PROFESSIONAL FEES AND SERVICES	\$14,443	\$132,949	\$277,024	\$285,849	\$285,849
2003	CONSUMABLE SUPPLIES	\$18,194	\$26,571	\$41,509	\$29,613	\$29,613
2004	UTILITIES	\$837,725	\$819,816	\$771,639	\$789,061	\$789,061
2005	TRAVEL	\$4,638,433	\$4,324,444	\$3,779,520	\$3,864,159	\$3,864,159
2006	RENT - BUILDING	\$14,811	\$16,792	\$7,508	\$16,405	\$16,405
2007	RENT - MACHINE AND OTHER	\$278	\$1,454	\$1,454	\$1,482	\$1,482
2009	OTHER OPERATING EXPENSE	\$8,028,258	\$10,733,423	\$9,086,547	\$8,904,010	\$8,904,024

**530 Family and Protective Services, Department of**

GOAL: 3 Protect Elder/Adults with Disabilities through a Comprehensive System  
OBJECTIVE: 1 Reduce Adult Maltreatment and Mitigate its Effect  
STRATEGY: 1 APS Direct Delivery Staff

Service Categories:

Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$59,619,517</b>	<b>\$63,627,279</b>	<b>\$63,802,939</b>	<b>\$62,528,583</b>	<b>\$62,528,283</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$40,303,211	\$42,758,435	\$47,154,388	\$46,852,501	\$46,852,795
758	GR Match For Medicaid	\$1,359,587	\$1,473,559	\$1,595,095	\$1,169,198	\$1,168,901
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$41,662,798</b>	<b>\$44,231,994</b>	<b>\$48,749,483</b>	<b>\$48,021,699</b>	<b>\$48,021,696</b>
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					
	93.747.119 COVID Elder Abuse Prevention Prog	\$3,190,580	\$4,584,040	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$3,190,580	\$4,584,040	\$0	\$0	\$0
555	Federal Funds					
	93.667.000 Social Svcs Block Grants	\$13,337,686	\$13,337,686	\$13,337,686	\$13,337,686	\$13,337,686
	93.778.003 XIX 50%	\$1,359,587	\$1,473,559	\$1,652,984	\$1,169,198	\$1,168,901
CFDA Subtotal, Fund	555	\$14,697,273	\$14,811,245	\$14,990,670	\$14,506,884	\$14,506,587
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$17,887,853</b>	<b>\$19,395,285</b>	<b>\$14,990,670</b>	<b>\$14,506,884</b>	<b>\$14,506,587</b>

**Method of Financing:**

**530 Family and Protective Services, Department of**

GOAL: 3 Protect Elder/Adults with Disabilities through a Comprehensive System  
OBJECTIVE: 1 Reduce Adult Maltreatment and Mitigate its Effect  
STRATEGY: 1 APS Direct Delivery Staff

Service Categories:

Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
666	Appropriated Receipts	\$68,866	\$0	\$62,786	\$0	\$0
777	Interagency Contracts	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$68,866</b>	<b>\$0</b>	<b>\$62,786</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$62,528,583</b>	<b>\$62,528,283</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$59,619,517</b>	<b>\$63,627,279</b>	<b>\$63,802,939</b>	<b>\$62,528,583</b>	<b>\$62,528,283</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>815.7</b>	<b>855.3</b>	<b>882.3</b>	<b>829.3</b>	<b>829.3</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The APS program investigates allegations of abuse, neglect and financial exploitation of adults who are elderly or have disabilities and live in their own homes. Specifically, the program protects persons age 65 or older, adults age 18 to 64 with disabilities, and persons under age 18 with disabilities who have been declared legal adults by investigating and providing or arranging for services. This program serves persons residing in private residences and settings not regulated by the Texas Health and Human Services Commission (HHSC).

State statutory provisions are found in the Texas Human Resources Code, Title 2, Chapter 48; the Texas Government Code, Chapter 534, Section 534.001(11)(B); and the Texas Health and Safety Code, Chapter 142. Federal statutory provisions relating to funding of this strategy are found in the Social Security Act, Titles XIX and XX.

**530 Family and Protective Services, Department of**

GOAL: 3 Protect Elder/Adults with Disabilities through a Comprehensive System  
OBJECTIVE: 1 Reduce Adult Maltreatment and Mitigate its Effect  
STRATEGY: 1 APS Direct Delivery Staff

Service Categories:

Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The population age 65 and older in Texas will grow from 4.2 million in 2023 to 7.3 million in 2050. The percent of the population that is age 65 and older is projected to increase significantly during this period.

APS staff assess the underlying cause of maltreatment and purchase or arrange for emergency services if necessary to remedy or prevent further maltreatment. These services may include short-term shelter, food, medication, health services, financial help with rent and utilities, transportation, and minor home repair.

The federal funds in this strategy are Social Services Block Grant (SSBG) and Medicaid administrative claiming. SSBG is a capped grant and assumed at the FY 2024-25 levels. State Medicaid funds have an administrative match rate of 50 percent.

External factors affecting this strategy include 1) increase in APS case intakes; 2) caseload/workload growth; 3) affordable and safe housing; 4) wait/interest lists and other limitations in the availability of in-home care and home health care; 5) inadequate community services for person with a mental illness, including those discharged from state hospitals; 6) federal program and funding changes; 7) other agency program and policy changes; and 8) implementation of program and policy changes from state legislation.

Internal factors affecting this strategy include 1) management of caseloads and intakes by APS caseworkers and field staff; 2) increasing time frames to complete investigations; 3) effects of pay disparity between DFPS programs; and 4) challenges to staff retention and recruitment.

**530 Family and Protective Services, Department of**

GOAL: 3 Protect Elder/Adults with Disabilities through a Comprehensive System  
OBJECTIVE: 1 Reduce Adult Maltreatment and Mitigate its Effect  
STRATEGY: 1 APS Direct Delivery Staff

Service Categories:

Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$127,430,218	\$125,056,866	\$(2,373,352)	\$(795,056)	Federal entitlement adjustment based on current method of finance factors.
			\$(4,584,040)	Federal reduction related to end of Elder Abuse prevention grant.
			\$(816,112)	General Revenue reduction associated with one-time salary actions appropriated in the FY 2024-2025 biennium.
			\$3,535,310	General Revenue funding for salary increases authorized via Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA).
			\$(62,786)	Appropriated receipts reduction associated with the end of Wellmed program.
			\$349,332	Funding transfer (\$342,720 General Revenue; \$6,612 Federal) from 03-01-03, APS Emergency Purchased Client Services to address entitlement loss.



530 Family and Protective Services, Department of

GOAL: 3 Protect Elder/Adults with Disabilities through a Comprehensive System  
OBJECTIVE: 1 Reduce Adult Maltreatment and Mitigate its Effect  
STRATEGY: 1 APS Direct Delivery Staff

Service Categories:  
Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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\$(2,373,352) Total of Explanation of Biennial Change

**530 Family and Protective Services, Department of**

GOAL: 3 Protect Elder/Adults with Disabilities through a Comprehensive System  
OBJECTIVE: 1 Reduce Adult Maltreatment and Mitigate its Effect  
STRATEGY: 2 Provide Program Support for Adult Protective Services

Service Categories:

Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,387,563	\$3,922,025	\$3,460,901	\$3,659,720	\$3,659,720
1002	OTHER PERSONNEL COSTS	\$159,934	\$1,027,461	\$202,908	\$162,240	\$162,240
2001	PROFESSIONAL FEES AND SERVICES	\$395,369	\$229,620	\$48,191	\$35,251	\$35,251
2002	FUELS AND LUBRICANTS	\$84	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$10,101	\$9,862	\$8,833	\$8,125	\$8,125
2004	UTILITIES	\$28,600	\$32,674	\$29,144	\$33,852	\$33,852
2005	TRAVEL	\$195,626	\$183,051	\$102,134	\$106,273	\$106,273
2006	RENT - BUILDING	\$484	\$3,991	\$3,504	\$3,364	\$3,364
2009	OTHER OPERATING EXPENSE	\$1,703,191	\$5,339,460	\$1,081,684	\$1,184,804	\$1,184,800
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,880,952</b>	<b>\$10,748,144</b>	<b>\$4,937,299</b>	<b>\$5,193,629</b>	<b>\$5,193,625</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,936,929	\$2,760,148	\$2,717,187	\$3,030,879	\$3,030,879
758	GR Match For Medicaid	\$99,610	\$114,323	\$124,244	\$97,521	\$97,519
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,036,539</b>	<b>\$2,874,471</b>	<b>\$2,841,431</b>	<b>\$3,128,400</b>	<b>\$3,128,398</b>

**Method of Financing:**

**530 Family and Protective Services, Department of**

GOAL: 3 Protect Elder/Adults with Disabilities through a Comprehensive System  
OBJECTIVE: 1 Reduce Adult Maltreatment and Mitigate its Effect  
STRATEGY: 2 Provide Program Support for Adult Protective Services

Service Categories:

Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
325	Coronavirus Relief Fund					
	93.747.119 COVID Elder Abuse Prevention Prog	\$1,777,095	\$5,791,642	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$1,777,095	\$5,791,642	\$0	\$0	\$0
555	Federal Funds					
	93.090.050 Guardianship Assistance	\$0	\$0	\$212	\$0	\$0
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$0	\$0	\$115	\$0	\$0
	93.659.050 Adoption Assist Title IV-E Admin	\$0	\$0	\$12	\$0	\$0
	93.667.000 Social Svcs Block Grants	\$1,967,708	\$1,967,708	\$1,967,708	\$1,967,708	\$1,967,708
	93.778.003 XIX 50%	\$99,610	\$114,323	\$127,821	\$97,521	\$97,519
CFDA Subtotal, Fund	555	\$2,067,318	\$2,082,031	\$2,095,868	\$2,065,229	\$2,065,227
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,844,413</b>	<b>\$7,873,673</b>	<b>\$2,095,868</b>	<b>\$2,065,229</b>	<b>\$2,065,227</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$5,193,629</b>	<b>\$5,193,625</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,880,952</b>	<b>\$10,748,144</b>	<b>\$4,937,299</b>	<b>\$5,193,629</b>	<b>\$5,193,625</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>53.9</b>	<b>49.3</b>	<b>49.3</b>	<b>47.3</b>	<b>47.3</b>

**530 Family and Protective Services, Department of**

GOAL: 3 Protect Elder/Adults with Disabilities through a Comprehensive System

OBJECTIVE: 1 Reduce Adult Maltreatment and Mitigate its Effect

Service Categories:

STRATEGY: 2 Provide Program Support for Adult Protective Services

Service: 26

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy includes the functions necessary to provide direct support and management of APS direct delivery staff to ensure the efficient and effective delivery of services. These functions include developing and maintaining policy and procedures, legal support services, information technology support, regional administration, and program training.

State statutory provisions are found in the Texas Human Resources Code, Title 2, Chapters 40 and 48. Federal statutory provisions are found in the Social Security Act, Titles XIX and XX.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The federal funds in this strategy are Social Services Block Grant and Medicaid administrative claiming. Social Services Block Grant is assumed at the FY 2024-25 levels. State Medicaid matching funds are included at the administrative match rate of 50 percent.

Internal factors affecting this sub-strategy include 1) management of caseloads and intakes by APS caseworkers and field staff; 2) increasing time frames to complete investigations; 3) effects of pay disparity between DFPS programs; and 4) challenges to staff retention and recruitment.

**530 Family and Protective Services, Department of**

GOAL: 3 Protect Elder/Adults with Disabilities through a Comprehensive System  
OBJECTIVE: 1 Reduce Adult Maltreatment and Mitigate its Effect  
STRATEGY: 2 Provide Program Support for Adult Protective Services

Service Categories:

Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$15,685,443	\$10,387,254	\$ (5,298,189)	\$ (55,229)	Federal entitlement adjustment based on current method of finance factors.
			\$ (5,791,642)	Federal reduction related to end of Elder Abuse prevention grant.
			\$ (60,050)	General Revenue reduction associated with one-time salary actions appropriated in the FY 2024-2025 biennium.
			\$193,666	General Revenue funding for salary increases authorized via Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA).
			\$415,066	Funding transfer (\$407,280 General Revenue; \$7,786 Federal) from 03-01-03, APS Emergency Purchased Client Services to address staffing costs.
			<b>\$ (5,298,189)</b>	<b>Total of Explanation of Biennial Change</b>

**530 Family and Protective Services, Department of**

GOAL: 3 Protect Elder/Adults with Disabilities through a Comprehensive System  
OBJECTIVE: 1 Reduce Adult Maltreatment and Mitigate its Effect  
STRATEGY: 3 APS Purchased Emergency Client Services

Service Categories:

Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$1,026,598	\$1,482	\$13	\$13	\$13
3001	CLIENT SERVICES	\$8,498,220	\$11,148,336	\$10,399,805	\$10,399,805	\$10,399,805
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,524,818</b>	<b>\$11,149,818</b>	<b>\$10,399,818</b>	<b>\$10,399,818</b>	<b>\$10,399,818</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,599,761	\$4,224,761	\$3,474,761	\$3,474,761	\$3,474,761
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,599,761</b>	<b>\$4,224,761</b>	<b>\$3,474,761</b>	<b>\$3,474,761</b>	<b>\$3,474,761</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.667.000 Social Svcs Block Grants	\$6,925,057	\$6,925,057	\$6,925,057	\$6,925,057	\$6,925,057
CFDA Subtotal, Fund 555		\$6,925,057	\$6,925,057	\$6,925,057	\$6,925,057	\$6,925,057
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$6,925,057</b>	<b>\$6,925,057</b>	<b>\$6,925,057</b>	<b>\$6,925,057</b>	<b>\$6,925,057</b>

**530 Family and Protective Services, Department of**

GOAL: 3 Protect Elder/Adults with Disabilities through a Comprehensive System  
OBJECTIVE: 1 Reduce Adult Maltreatment and Mitigate its Effect  
STRATEGY: 3 APS Purchased Emergency Client Services

Service Categories:

Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$10,399,818</b>	<b>\$10,399,818</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$9,524,818</b>	<b>\$11,149,818</b>	<b>\$10,399,818</b>	<b>\$10,399,818</b>	<b>\$10,399,818</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy provides funds for emergency purchased client services for clients in confirmed cases of abuse, neglect, or financial exploitation when the worker determines existing resources in the community cannot meet the needs of the client. Emergency client services include emergency shelter, food, medications, adaptive equipment, minor home repairs, restoring of utilities, rent, short-term medical or mental health services, and transportation. APS may also pay for short-term residential and in-home care while arranging for the on-going delivery of these services.

APS policy requires caseworkers to explore the client's financial resources before APS provides on-going services. The caseworker compares client income and expenses to determine if expenses are appropriate. When neither purchased emergency client services funds nor community resources are available, case resolutions are prolonged, which increases caseloads and costs to the agency and the State.

State statutory provisions are found in the Texas Human Resources Code, Title 2, Chapters 40 and 48. Federal statutory provisions are found in the Social Security Act, Section 2001.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**530 Family and Protective Services, Department of**

GOAL: 3 Protect Elder/Adults with Disabilities through a Comprehensive System

OBJECTIVE: 1 Reduce Adult Maltreatment and Mitigate its Effect Service Categories:

STRATEGY: 3 APS Purchased Emergency Client Services Service: 26      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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When vulnerable adults lack appropriate caregivers, social supports, or other community-based services, severe and life-threatening abuse or neglect can result. If community resources are limited, or until they can be accessed, APS may be the only resource available to alleviate the abuse, neglect, or financial exploitation. APS contracts with public or private entities for the procurement of the emergency client services and also uses state-issued procurement cards.

This strategy is funded with Social Services Block Grant federal funds that do not require a state match. Social Services Block Grant is assumed at the FY 2024-25 levels.

External factors affecting this strategy include 1) adult population growth in Texas; 2) increase in APS case intakes; 3) other agency program and policy changes; 4) fluctuation in cost from vendors; and 5) implementation of program and policy changes from state legislation.

Internal factors affecting this strategy include 1) management of caseloads and intakes by APS caseworkers and field staff; and 2) challenges to staff retention and recruitment.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$21,549,636	\$20,799,636	\$(750,000)	\$(750,000)	General Revenue transfer to 03-01-01, APS Direct Delivery Staff and 03-01-02, APS Program Support to address staffing costs. Realigns funding with FY24/25 as appropriated.
			<u>\$(750,000)</u>	<b>Total of Explanation of Biennial Change</b>



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**530 Family and Protective Services, Department of**

GOAL: 4 Indirect Administration  
OBJECTIVE: 1 Indirect Administration  
STRATEGY: 1 Central Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$21,564,109	\$31,512,942	\$33,431,412	\$33,533,623	\$33,533,623
1002	OTHER PERSONNEL COSTS	\$1,132,922	\$1,731,058	\$1,849,277	\$2,078,224	\$2,078,224
2001	PROFESSIONAL FEES AND SERVICES	\$793,269	\$802,607	\$793,721	\$880,348	\$880,348
2002	FUELS AND LUBRICANTS	\$2,278	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$39,809	\$33,294	\$59,998	\$26,875	\$26,875
2004	UTILITIES	\$34,754	\$53,747	\$55,934	\$59,914	\$59,914
2005	TRAVEL	\$195,470	\$311,812	\$326,885	\$305,017	\$305,017
2006	RENT - BUILDING	\$31,810	\$46,916	\$86,868	\$34,394	\$34,394
2007	RENT - MACHINE AND OTHER	\$9,017	\$8,255	\$9,178	\$7,591	\$7,591
2009	OTHER OPERATING EXPENSE	\$3,328,212	\$6,033,562	\$14,980,952	\$8,886,734	\$8,886,709
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$20,217	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$27,151,867</b>	<b>\$40,534,193</b>	<b>\$51,594,225</b>	<b>\$45,812,720</b>	<b>\$45,812,695</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$16,013,059	\$28,385,051	\$38,457,691	\$33,910,779	\$33,910,758
758	GR Match For Medicaid	\$431,049	\$531,869	\$668,934	\$378,836	\$378,835

**530 Family and Protective Services, Department of**

GOAL: 4 Indirect Administration  
OBJECTIVE: 1 Indirect Administration  
STRATEGY: 1 Central Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$16,444,108</b>	<b>\$28,916,920</b>	<b>\$39,126,625</b>	<b>\$34,289,615</b>	<b>\$34,289,593</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.090.050 Guardianship Assistance	\$14,171	\$29,360	\$103,269	\$12,178	\$12,178
	93.556.001 Promoting Safe and Stable Families	\$526,399	\$526,399	\$526,399	\$526,399	\$526,399
	93.558.000 Temp AssistNeedy Families	\$7,482,899	\$7,482,899	\$7,482,899	\$7,482,899	\$7,482,899
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$1,370,669	\$2,033,739	\$2,500,600	\$2,162,523	\$2,162,523
	93.659.050 Adoption Assist Title IV-E Admin	\$190,645	\$321,080	\$475,559	\$268,343	\$268,341
	93.667.000 Social Svcs Block Grants	\$691,927	\$691,927	\$691,927	\$691,927	\$691,927
	93.778.003 XIX 50%	\$431,049	\$531,869	\$686,947	\$378,836	\$378,835
CFDA Subtotal, Fund	555	\$10,707,759	\$11,617,273	\$12,467,600	\$11,523,105	\$11,523,102
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$10,707,759</b>	<b>\$11,617,273</b>	<b>\$12,467,600</b>	<b>\$11,523,105</b>	<b>\$11,523,102</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$45,812,720</b>	<b>\$45,812,695</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$27,151,867</b>	<b>\$40,534,193</b>	<b>\$51,594,225</b>	<b>\$45,812,720</b>	<b>\$45,812,695</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>302.2</b>	<b>433.9</b>	<b>435.4</b>	<b>435.4</b>	<b>435.4</b>

**530 Family and Protective Services, Department of**

GOAL: 4 Indirect Administration  
OBJECTIVE: 1 Indirect Administration  
STRATEGY: 1 Central Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy consists of the costs for functions that benefit all programs such as executive management, public information, planning and policy development, external liaison, general counsel and other legal services not directly related to program implementation or enforcement (such as contracting, employment law, rule-making, and other services), emergency management and business continuity, accounting, budget, financial reporting, staff development, and internal audit.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 422, 432, and 471; and 45 CFR 1355 and 1356.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

It is critical to have the resources to properly perform the functions contained in this strategy. DFPS must be able to adequately support direct delivery staff and perform the required management, operational support, oversight, and accountability roles of the agency.

Costs in this strategy are allocated to the funding sources of the direct programs supported by this function which includes most of the agency's federal funding sources. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent. The remaining federal funding sources are primarily capped block grants.

Internal factors affecting this strategy include 1) staff retention and recruitment; and 2) direct delivery staff increases.

**530 Family and Protective Services, Department of**

GOAL: 4 Indirect Administration  
OBJECTIVE: 1 Indirect Administration  
STRATEGY: 1 Central Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$92,128,418	\$91,625,415	\$(503,003)	\$(1,000,960)	Federal entitlement adjustment based on current method of finance factors.
			\$(688,322)	General Revenue reduction associated with one-time salary actions appropriated in the FY 2024-2025 biennium.
			\$(20,235)	General Revenue reduction associated with one-time funding for IMPACT upgrades in the FY 2024-2025 biennium.
			\$1,809,155	General Revenue funding for salary increases authorized via Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA).
			\$(602,641)	Transfer to 01-01-01, Statewide Intake Services (\$564,935 General Revenue; \$37,706 Federal) to address staffing costs and entitlement loss.
			<b>\$(503,003)</b>	<b>Total of Explanation of Biennial Change</b>

**530 Family and Protective Services, Department of**

GOAL: 4 Indirect Administration  
OBJECTIVE: 1 Indirect Administration  
STRATEGY: 2 Other Support Services

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$8,550,826	\$8,947,503	\$10,919,573	\$11,222,709	\$11,222,709
1002	OTHER PERSONNEL COSTS	\$496,951	\$737,881	\$674,510	\$578,643	\$578,643
2001	PROFESSIONAL FEES AND SERVICES	\$5,191	\$389,728	\$639,069	\$747,222	\$747,222
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$23,823	\$20,994	\$22,119	\$12,301	\$12,301
2004	UTILITIES	\$127,312	\$125,723	\$113,709	\$126,828	\$126,828
2005	TRAVEL	\$56,218	\$84,989	\$88,311	\$79,251	\$79,251
2006	RENT - BUILDING	\$224	\$33,044	\$44,072	\$89,906	\$89,906
2009	OTHER OPERATING EXPENSE	\$5,742,000	\$7,870,269	\$5,651,640	\$5,519,246	\$5,519,271
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,002,545</b>	<b>\$18,210,131</b>	<b>\$18,153,003</b>	<b>\$18,376,106</b>	<b>\$18,376,131</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$9,406,304	\$12,583,683	\$12,372,256	\$12,867,940	\$12,867,982
758	GR Match For Medicaid	\$213,600	\$194,097	\$216,029	\$136,289	\$136,287
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$9,619,904</b>	<b>\$12,777,780</b>	<b>\$12,588,285</b>	<b>\$13,004,229</b>	<b>\$13,004,269</b>

**Method of Financing:**

**530 Family and Protective Services, Department of**

GOAL: 4 Indirect Administration  
OBJECTIVE: 1 Indirect Administration  
STRATEGY: 2 Other Support Services

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
555	Federal Funds					
	93.090.050 Guardianship Assistance	\$7,250	\$10,717	\$13,453	\$4,376	\$4,372
	93.556.001 Promoting Safe and Stable Families	\$65,885	\$65,885	\$65,885	\$65,885	\$65,885
	93.558.000 Temp AssistNeedy Families	\$3,595,750	\$3,595,750	\$3,595,750	\$3,595,750	\$3,595,750
	93.575.000 ChildCareDevFnd Blk Grant	\$77,965	\$68,456	\$68,456	\$56,774	\$56,774
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$686,999	\$742,165	\$808,297	\$778,124	\$778,118
	93.659.050 Adoption Assist Title IV-E Admin	\$97,091	\$117,180	\$151,357	\$96,578	\$96,575
	93.667.000 Social Svcs Block Grants	\$638,101	\$638,101	\$638,101	\$638,101	\$638,101
	93.778.003 XIX 50%	\$213,600	\$194,097	\$223,419	\$136,289	\$136,287
CFDA Subtotal, Fund	555	\$5,382,641	\$5,432,351	\$5,564,718	\$5,371,877	\$5,371,862
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$5,382,641</b>	<b>\$5,432,351</b>	<b>\$5,564,718</b>	<b>\$5,371,877</b>	<b>\$5,371,862</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$18,376,106</b>	<b>\$18,376,131</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$15,002,545</b>	<b>\$18,210,131</b>	<b>\$18,153,003</b>	<b>\$18,376,106</b>	<b>\$18,376,131</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>183.3</b>	<b>214.8</b>	<b>214.8</b>	<b>214.8</b>	<b>214.8</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**530 Family and Protective Services, Department of**

GOAL: 4 Indirect Administration  
OBJECTIVE: 1 Indirect Administration  
STRATEGY: 2 Other Support Services

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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This strategy funds the indirect activities of human resources, inventory maintenance, records management, and background checks. Human resources functions include employee recruitment and retention, guidance and consultation on HR policy, employee relations, and processing pay impacting transactions. Inventory maintenance activities track department assets for location and assignment to personnel. Records management functions include archiving records for fast retrieval, storing the records, and retrieving them as necessary. Required background checks are performed using a centralized approach for requesting the checks and processing the results of those checks.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 261, 262 and 264; and the Texas Human Resources Code, Title 2, Chapter 40 and Chapter 42. Federal statutory provisions are found in the Social Security Act, Sections 422, 432, and 471; and 45 CFR 1355.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

It is critical to have the resources to properly perform the functions contained in this strategy. DFPS must be able to adequately support the direct delivery staff and to perform the required management, operational support, oversight, and accountability roles of the agency.

Costs in this strategy are allocated to the funding sources of the direct programs supported by this function which includes most of the agency's federal funding sources. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent. The remaining federal funding sources are primarily capped block grants that are not available to address future resource needs.

Internal factors affecting this strategy include 1) staff retention and recruitment; and 2) direct delivery staff increases.



**530 Family and Protective Services, Department of**

GOAL: 4 Indirect Administration  
OBJECTIVE: 1 Indirect Administration  
STRATEGY: 2 Other Support Services

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$36,363,134	\$36,752,237	\$389,103	\$(253,330)	Federal entitlement adjustment based on current method of finance factors.
			\$(162,304)	General Revenue reduction associated with one-time salary actions appropriated in the FY 2024-2025 biennium.
			\$804,737	General Revenue funding for salary increases authorized via Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA).
			<b>\$389,103</b>	<b>Total of Explanation of Biennial Change</b>

**530 Family and Protective Services, Department of**

GOAL: 4 Indirect Administration  
OBJECTIVE: 1 Indirect Administration  
STRATEGY: 3 Regional Administration

Service Categories:

Service: 09      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,041,201	\$1,065,460	\$1,124,673	\$1,299,799	\$1,299,799
1002	OTHER PERSONNEL COSTS	\$90,479	\$89,860	\$89,561	\$123,066	\$123,104
2001	PROFESSIONAL FEES AND SERVICES	\$632	\$491	\$6,020	\$246	\$246
2002	FUELS AND LUBRICANTS	\$1	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,442	\$123	\$908	\$348	\$348
2004	UTILITIES	\$10,740	\$12,226	\$11,051	\$12,397	\$12,397
2005	TRAVEL	\$15,687	\$15,280	\$3,799	\$4,684	\$4,684
2006	RENT - BUILDING	\$0	\$0	\$0	\$79	\$79
2009	OTHER OPERATING EXPENSE	\$178,887	\$193,829	\$208,234	\$189,797	\$189,814
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,341,069</b>	<b>\$1,377,269</b>	<b>\$1,444,246</b>	<b>\$1,630,416</b>	<b>\$1,630,471</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$717,872	\$738,618	\$815,257	\$1,015,366	\$1,015,422
758	GR Match For Medicaid	\$21,909	\$21,581	\$19,283	\$13,806	\$13,806
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$739,781</b>	<b>\$760,199</b>	<b>\$834,540</b>	<b>\$1,029,172</b>	<b>\$1,029,228</b>

**Method of Financing:**

**530 Family and Protective Services, Department of**

GOAL: 4 Indirect Administration  
OBJECTIVE: 1 Indirect Administration  
STRATEGY: 3 Regional Administration

Service Categories:

Service: 09      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
555	Federal Funds					
	93.090.050 Guardianship Assistance	\$745	\$1,204	\$1,548	\$447	\$446
	93.556.001 Promoting Safe and Stable Families	\$198	\$198	\$198	\$198	\$198
	93.558.000 Temp AssistNeedy Families	\$406,786	\$406,785	\$406,786	\$406,785	\$406,786
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$71,156	\$83,547	\$77,392	\$79,568	\$79,570
	93.659.050 Adoption Assist Title IV-E Admin	\$9,942	\$13,203	\$13,030	\$9,888	\$9,885
	93.667.000 Social Svcs Block Grants	\$90,552	\$90,552	\$90,552	\$90,552	\$90,552
	93.778.003 XIX 50%	\$21,909	\$21,581	\$20,200	\$13,806	\$13,806
CFDA Subtotal, Fund	555	\$601,288	\$617,070	\$609,706	\$601,244	\$601,243
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$601,288</b>	<b>\$617,070</b>	<b>\$609,706</b>	<b>\$601,244</b>	<b>\$601,243</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,630,416</b>	<b>\$1,630,471</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,341,069</b>	<b>\$1,377,269</b>	<b>\$1,444,246</b>	<b>\$1,630,416</b>	<b>\$1,630,471</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>19.5</b>	<b>17.9</b>	<b>17.9</b>	<b>17.9</b>	<b>17.9</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**530 Family and Protective Services, Department of**

GOAL: 4 Indirect Administration  
OBJECTIVE: 1 Indirect Administration  
STRATEGY: 3 Regional Administration

Service Categories:

Service: 09      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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DFPS operates with more than 12,250 direct delivery and support staff in 241 office locations in the regions across the state, not including two state central office locations. This strategy supports the regional staff that provide business services and emergency response to ensure direct delivery staff have sufficient operational supports to effectively and efficiently carry out their day-to-day work.

State statutory provisions are found in the Texas Family Code, Title 5, Subchapter E; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 422, 432, and 471; and 45 CFR 1355.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Costs in this strategy are allocated to the funding sources of the direct programs supported by this function which includes most of the agency's federal funding sources. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent. The remaining federal funding sources are primarily capped block grants and assumed at the FY 2024-25 levels.

Internal factors affecting this strategy include 1) staff retention and recruitment; and 2) direct delivery staff increases.

**530 Family and Protective Services, Department of**

GOAL: 4 Indirect Administration  
OBJECTIVE: 1 Indirect Administration  
STRATEGY: 3 Regional Administration

Service Categories:

Service: 09      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,821,515	\$3,260,887	\$439,372	\$(52,674)	Federal entitlement adjustment based on current method of finance factors.
			\$(17,550)	General Revenue reduction associated with one-time salary actions appropriated in the FY 2024-2025 biennium.
			\$71,773	General Revenue funding for salary increases authorized via Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA).
			\$437,823	Funding transfer (\$409,438 General Revenue; \$28,385 Federal) from 04-01-04, IT Program Support to address staffing costs based on current needs.
			<u>\$439,372</u>	<b>Total of Explanation of Biennial Change</b>

**530 Family and Protective Services, Department of**

GOAL: 4 Indirect Administration  
OBJECTIVE: 1 Indirect Administration  
STRATEGY: 4 IT Program Support

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$14,867,755	\$19,992,346	\$21,073,488	\$21,036,740	\$21,012,109
1002	OTHER PERSONNEL COSTS	\$542,449	\$895,639	\$889,403	\$747,641	\$747,751
2001	PROFESSIONAL FEES AND SERVICES	\$11,114,779	\$13,051,591	\$19,551,460	\$12,533,373	\$12,937,298
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$39,872	\$66,717	\$19,892	\$11,687	\$11,687
2004	UTILITIES	\$180,102	\$1,937,410	\$1,975,912	\$2,119,496	\$2,119,496
2005	TRAVEL	\$287,108	\$287,018	\$262,575	\$285,516	\$285,516
2006	RENT - BUILDING	\$0	\$0	\$0	\$742	\$742
2009	OTHER OPERATING EXPENSE	\$26,949,432	\$45,887,727	\$43,438,752	\$43,960,168	\$43,664,665
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$53,981,497</b>	<b>\$82,118,448</b>	<b>\$87,211,482</b>	<b>\$80,695,363</b>	<b>\$80,779,264</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$34,268,379	\$59,823,310	\$65,769,399	\$60,628,220	\$60,706,181
758	GR Match For Medicaid	\$871,927	\$1,159,255	\$1,104,394	\$679,148	\$679,852
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$35,140,306</b>	<b>\$60,982,565</b>	<b>\$66,873,793</b>	<b>\$61,307,368</b>	<b>\$61,386,033</b>

**Method of Financing:**

**530 Family and Protective Services, Department of**

GOAL: 4 Indirect Administration  
OBJECTIVE: 1 Indirect Administration  
STRATEGY: 4 IT Program Support

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
325	Coronavirus Relief Fund					
	93.747.119 COVID Elder Abuse Prevention Prog	\$411,657	\$449,311	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$411,657	\$449,311	\$0	\$0	\$0
555	Federal Funds					
	93.090.050 Guardianship Assistance	\$28,929	\$64,046	\$68,866	\$21,847	\$21,868
	93.556.001 Promoting Safe and Stable Families	\$522,561	\$522,561	\$522,561	\$522,561	\$522,561
	93.556.005 FFTA	\$15,298	\$0	\$0	\$0	\$0
	93.558.000 Temp AssistNeedy Families	\$12,390,092	\$12,390,092	\$12,390,092	\$12,390,092	\$12,390,092
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$2,797,509	\$4,437,109	\$4,060,494	\$3,879,906	\$3,883,925
	93.659.050 Adoption Assist Title IV-E Admin	\$390,281	\$700,572	\$763,898	\$481,504	\$481,996
	93.667.000 Social Svcs Block Grants	\$1,412,937	\$1,412,937	\$1,412,937	\$1,412,937	\$1,412,937
	93.778.003 XIX 50%	\$871,927	\$1,159,255	\$1,118,841	\$679,148	\$679,852
CFDA Subtotal, Fund	555	\$18,429,534	\$20,686,572	\$20,337,689	\$19,387,995	\$19,393,231
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$18,841,191</b>	<b>\$21,135,883</b>	<b>\$20,337,689</b>	<b>\$19,387,995</b>	<b>\$19,393,231</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$80,695,363</b>	<b>\$80,779,264</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$53,981,497</b>	<b>\$82,118,448</b>	<b>\$87,211,482</b>	<b>\$80,695,363</b>	<b>\$80,779,264</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>257.5</b>	<b>269.1</b>	<b>274.1</b>	<b>274.1</b>	<b>274.1</b>

**530 Family and Protective Services, Department of**

GOAL: 4 Indirect Administration  
OBJECTIVE: 1 Indirect Administration  
STRATEGY: 4 IT Program Support

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy consists of agency staff and others responsible for supporting direct delivery staff and performing the required oversight, accountability, and reporting aspects of the agency and includes: 1) application support for Information Management Protecting Adults and Children in Texas (IMPACT) and other DFPS systems, 2) maintenance of the statewide systems, 3) telecommunications 4) the 24-hour Statewide Intake call center; 5) IT planning and acquisition, 6) contract management 7) project tracking; and 8) security activities related to information systems.

This strategy also contains funds for the on-going expenses associated with the outsourced services with HHSC, which include operation of the DFPS network and help desk, disaster recovery, security, network security administration, web server support, e-mail, agency-owned hardware maintenance, and support of other agency automation services and infrastructure.

State statutory provisions are found in the Texas Family Code, Title 5, Subchapter E; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 422, 432, and 471; and 45 CFR 1355.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



**530 Family and Protective Services, Department of**

GOAL: 4 Indirect Administration  
OBJECTIVE: 1 Indirect Administration  
STRATEGY: 4 IT Program Support

Service Categories:

Service: 09      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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As DFPS experiences staff growth, higher caseloads and more technology resources (tablet PCs), the demands placed on the local area network (LAN) increases. In addition, support of external resources such as the service providers for the Single Source Continuum of Service (SSCC) model, and other community partners also increases this demand.

Costs in this strategy are allocated to the funding sources of the direct programs supported by this function which includes most of the agency's federal funding sources. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent. The remaining federal funding sources are primarily capped block grants and assumed at the FY 2024-25 levels.

Internal factors affecting this strategy include 1) staff retention and recruitment; and 2) direct delivery staff increases.

**530 Family and Protective Services, Department of**

GOAL: 4 Indirect Administration  
OBJECTIVE: 1 Indirect Administration  
STRATEGY: 4 IT Program Support

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$169,329,930	\$161,474,627	\$ (7,855,303)	\$ (2,157,485)	Federal entitlement adjustment based on current method of finance factors.
			\$ (449,311)	Federal reduction related to end of Elder Abuse prevention grant.
			\$ (290,886)	General Revenue reduction associated with one-time salary actions appropriated in the FY 2024-2025 biennium.
			\$ (4,531,636)	General Revenue reduction associated with one-time information technology costs related to implementing Senate Bill 24, 88th Legislature.
			\$263	Biennialize the FY 2024-2025 transfer of General Revenue funding to the Health and Human Services Commissioner per House Bill 4696, 88th Legislature.

**530 Family and Protective Services, Department of**

GOAL: 4 Indirect Administration  
OBJECTIVE: 1 Indirect Administration  
STRATEGY: 4 IT Program Support

Service Categories:

Service: 09      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	\$169,329,930	\$161,474,627	\$(7,855,303)	\$(232,809)	General Revenue reduction associated with one-time funding for IMPACT upgrades in the FY 2024-2025 biennium.	
				\$1,157,987	General Revenue funding for salary increases authorized via Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA).	
				\$(913,603)	Transfer funding (\$856,438 General Revenue; \$57,165 Federal) to 05-01-01, Agency-Wide Automated Systems to address additonal costs associated with Data Center Services.	
				\$(437,823)	Funding transfer (\$409,438 General Revenue; \$28,385 Federal) to 04-01-03, Regional Administration to address staffing costs based on current needs.	
				<hr/> \$(7,855,303)	Total of Explanation of Biennial Change	

**530 Family and Protective Services, Department of**

GOAL: 5 Agency-wide Automated Systems  
OBJECTIVE: 1 Agency-wide Automated Systems  
STRATEGY: 1 Agency-wide Automated Systems (Capital Projects)

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$27,693,150	\$57,299,080	\$59,748,574	\$52,909,883	\$48,238,936
2007	RENT - MACHINE AND OTHER	\$8,704,390	\$9,882,113	\$10,500,375	\$10,191,245	\$10,191,245
2009	OTHER OPERATING EXPENSE	\$395,069	\$0	\$399,859	\$0	\$400,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$36,792,609</b>	<b>\$67,181,193</b>	<b>\$70,648,808</b>	<b>\$63,101,128</b>	<b>\$58,830,181</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$27,077,491	\$51,620,514	\$56,866,348	\$51,771,155	\$48,756,367
758	GR Match For Medicaid	\$487,936	\$788,392	\$448,456	\$553,247	\$487,765
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$27,565,427</b>	<b>\$52,408,906</b>	<b>\$57,314,804</b>	<b>\$52,324,402</b>	<b>\$49,244,132</b>
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					
	93.669.119 COV19 Child Abuse & Neglect State G	\$0	\$732,933	\$765,064	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$732,933	\$765,064	\$0	\$0
555	Federal Funds					
	93.090.050 Guardianship Assistance	\$157,479	\$255,572	\$478,406	\$306,231	\$170,305
	93.556.005 FFTA	\$970,911	\$2,906,056	\$1,456,111	\$0	\$0
	93.558.000 Temp AssistNeedy Families	\$5,288,123	\$5,204,076	\$5,288,123	\$5,204,076	\$5,288,123

**530 Family and Protective Services, Department of**

GOAL: 5 Agency-wide Automated Systems  
OBJECTIVE: 1 Agency-wide Automated Systems  
STRATEGY: 1 Agency-wide Automated Systems (Capital Projects)

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	93.575.000 ChildCareDevFnd Blk Grant	\$0	\$615,393	\$623,274	\$211,733	\$0
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$1,908,813	\$3,510,167	\$3,097,686	\$3,726,855	\$3,089,202
	93.659.050 Adoption Assist Title IV-E Admin	\$413,920	\$759,698	\$1,176,884	\$774,584	\$550,654
	93.778.003 XIX 50%	\$487,936	\$788,392	\$448,456	\$553,247	\$487,765
CFDA Subtotal, Fund	555	\$9,227,182	\$14,039,354	\$12,568,940	\$10,776,726	\$9,586,049
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$9,227,182</b>	<b>\$14,772,287</b>	<b>\$13,334,004</b>	<b>\$10,776,726</b>	<b>\$9,586,049</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$63,101,128</b>	<b>\$58,830,181</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$36,792,609</b>	<b>\$67,181,193</b>	<b>\$70,648,808</b>	<b>\$63,101,128</b>	<b>\$58,830,181</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>60.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**530 Family and Protective Services, Department of**

GOAL:	5	Agency-wide Automated Systems	
OBJECTIVE:	1	Agency-wide Automated Systems	Service Categories:
STRATEGY:	1	Agency-wide Automated Systems (Capital Projects)	Service: 09      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Capital budget projects for information technology are necessary to properly operate and support the critical mission of protecting children, the elderly, and people with disabilities from abuse, neglect, and exploitation. Outsourced services to operate and maintain the Information Management Protecting Adults and Children in Texas (IMPACT) application, and other business applications such as on-line submission of travel claims, integrated management and reporting for residential contracts, on-line tool for and supporting random moment and work measurement studies, and an on-line searchable database of foster children waiting for adoption are included. Funds for computer device hardware and software and data center services are included.

IMPACT provides complete casework management for reported cases of abuse, neglect, and exploitation.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal provisions are found in the Social Security Act, Sections 422, 432, and 471; and 45 CFR 1355.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

530 Family and Protective Services, Department of

GOAL:	5	Agency-wide Automated Systems				
OBJECTIVE:	1	Agency-wide Automated Systems		Service Categories:		
STRATEGY:	1	Agency-wide Automated Systems (Capital Projects)		Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Funding to maintain critical agency systems/applications to keep them current with state and federal laws and agency policies is vital to our mission. The agency must continuously make system changes in both IMPACT and other applications to support the demand of program business processes .

The federal funding sources in this strategy include TANF and Title IV-E. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent. The remaining federal funding sources are primarily capped block grants and assumed at the FY 2024-25 levels.

External factors affecting this strategy include 1) re-procurements of contracted services; 2) Data Center Consolidation functions and support at the Department of Information Resources (DIR); and 3) federal program and funding changes.

Internal factors affecting this strategy include 1) staff retention and recruitment; 2) direct delivery staff increases and 3) program and policy changes.

**530 Family and Protective Services, Department of**

GOAL: 5 Agency-wide Automated Systems  
OBJECTIVE: 1 Agency-wide Automated Systems Service Categories:  
STRATEGY: 1 Agency-wide Automated Systems (Capital Projects) Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$137,830,001	\$121,931,309	\$(15,898,692)	\$(1,940,517)	Federal entitlement adjustment based on current method of finance factors.
			\$(5,860,164)	Federal reduction related to end of grants from Title IV-B, Part 2 Promoting Safe and Stable Families - FFTA and from Child Abuse Prevention and Treatment Act American Rescue Plan Act.
			\$(6,965)	Biennialize the FY 2024-2025 transfer of General Revenue funding to the Health and Human Services Commissioner per House Bill 4696, 88th Legislature.
			\$(9,004,649)	General Revenue reduction associated with one-time funding for IMPACT upgrades in the FY 2024-2025 biennium.
			\$913,603	Transfer funding (\$856,438 General Revenue; \$57,165 Federal) from 04-01-04, IT Program Support to address additional costs associated with Data Center Services.



530 Family and Protective Services, Department of

GOAL: 5 Agency-wide Automated Systems  
OBJECTIVE: 1 Agency-wide Automated Systems Service Categories:  
STRATEGY: 1 Agency-wide Automated Systems (Capital Projects) Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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\$ (15,898,692) Total of Explanation of Biennial Change

**530 Family and Protective Services, Department of**

GOAL: 6 Office of Community-based Care Transition  
OBJECTIVE: 1 Office of Community-based Care Transition  
STRATEGY: 1 Office of Community-based Care Transition

Service Categories:

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$5,025,898	\$7,140,853	\$7,519,324	\$7,372,797	\$7,372,763
1002	OTHER PERSONNEL COSTS	\$284,435	\$393,858	\$394,582	\$310,812	\$310,812
2001	PROFESSIONAL FEES AND SERVICES	\$1,186	\$2,312	\$139	\$1,209	\$1,209
2002	FUELS AND LUBRICANTS	\$95	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$973	\$408	\$303	\$97	\$97
2004	UTILITIES	\$43,684	\$69,566	\$8,996	\$67,704	\$67,704
2005	TRAVEL	\$101,591	\$155,239	\$158,806	\$159,143	\$159,143
2006	RENT - BUILDING	\$102	\$931	\$0	\$359	\$359
2009	OTHER OPERATING EXPENSE	\$648,463	\$893,988	\$1,045,099	\$1,011,186	\$1,011,177
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,106,427</b>	<b>\$8,657,155</b>	<b>\$9,127,249</b>	<b>\$8,923,307</b>	<b>\$8,923,264</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$5,481,134	\$7,873,449	\$8,192,191	\$8,180,761	\$8,180,730
758	GR Match For Medicaid	\$49,620	\$110,341	\$93,620	\$77,418	\$77,417
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,530,754</b>	<b>\$7,983,790</b>	<b>\$8,285,811</b>	<b>\$8,258,179</b>	<b>\$8,258,147</b>

**Method of Financing:**

**530 Family and Protective Services, Department of**

GOAL: 6 Office of Community-based Care Transition  
OBJECTIVE: 1 Office of Community-based Care Transition  
STRATEGY: 1 Office of Community-based Care Transition

Service Categories:

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
555	Federal Funds					
	93.090.050 Guardianship Assistance	\$3,814	\$6,868	\$6,141	\$2,840	\$2,837
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$420,336	\$455,776	\$591,617	\$480,705	\$480,703
	93.658.075 Foster Care TitleIVE-75% (training)	\$26,630	\$24,962	\$41,647	\$39,620	\$39,619
	93.659.050 Adoption Assist Title IV-E Admin	\$75,273	\$75,418	\$104,127	\$64,545	\$64,541
	93.778.003 XIX 50%	\$49,620	\$110,341	\$97,906	\$77,418	\$77,417
CFDA Subtotal, Fund	555	\$575,673	\$673,365	\$841,438	\$665,128	\$665,117
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$575,673</b>	<b>\$673,365</b>	<b>\$841,438</b>	<b>\$665,128</b>	<b>\$665,117</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$8,923,307</b>	<b>\$8,923,264</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,106,427</b>	<b>\$8,657,155</b>	<b>\$9,127,249</b>	<b>\$8,923,307</b>	<b>\$8,923,264</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>82.4</b>	<b>84.2</b>	<b>84.2</b>	<b>84.2</b>	<b>84.2</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**530 Family and Protective Services, Department of**

GOAL: 6 Office of Community-based Care Transition  
OBJECTIVE: 1 Office of Community-based Care Transition  
STRATEGY: 1 Office of Community-based Care Transition

Service Categories:

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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The Office of Community-based Care (CBC) Transition (OCBT) serves as an agency that is independent of but administratively attached to the Department of Family and Protective Services (DFPS). OCBCT is responsible for developing and implementing the transfer of foster care and services for children and families from DFPS to Single Source Continuum Contractors (SSCC) under CBC. This strategy also includes the contract administration and program specialist staff required to support the transition of service delivery areas to CBC, assess readiness, support protocol development, and streamline processes.

OCBCT is responsible for outreach and collaboration with all internal and external child welfare stakeholders to continue to innovate and improve upon the implementation of CBC.

OCBCT was established by the 87th Legislature under Texas Family Code Sec. 264.172.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The federal funds used in this strategy are Title IV-E and Medicaid. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent and IV-E training has a 25 percent GR match. Title IV-E is subject to eligibility changes that could impact the level of federal financial participation of allowable costs.

External factors affecting this strategy include the implementation of CBC being completed in the last region of the state. Once CBC is implemented in the last department region of the state, the office is abolished per Texas Family Code Sec. 264.172.

Internal factors affecting this strategy include staff retention and recruitment.

**530 Family and Protective Services, Department of**

GOAL: 6 Office of Community-based Care Transition  
OBJECTIVE: 1 Office of Community-based Care Transition  
STRATEGY: 1 Office of Community-based Care Transition

Service Categories:

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$17,784,404	\$17,846,571	\$62,167	\$(184,558)	Federal entitlement adjustment based on current method of finance factors.
			\$337,613	General Revenue funding for salary increases authorized via Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA).
			\$ (90,888)	General Revenue reduction associated with one-time salary actions appropriated in the FY 2024-2025 biennium.
			<u>\$62,167</u>	<b>Total of Explanation of Biennial Change</b>

**530 Family and Protective Services, Department of**

GOAL: 7 Prevention Programs

OBJECTIVE: 1 Prevention Programs

STRATEGY: 1 Prevention and Early Intervention Historical Funding

Service Categories:

Service: 28

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,901,976	\$5,920,213	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$320,624	\$305,609	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,890,341	\$1,523,024	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$464	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$5,821	\$5,982	\$0	\$0	\$0
2004	UTILITIES	\$3,017	\$13,807	\$0	\$0	\$0
2005	TRAVEL	\$126,154	\$185,452	\$0	\$0	\$0
2006	RENT - BUILDING	\$3,993	\$14,226	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$13,347	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$5,232,529	\$7,045,291	\$0	\$0	\$0
3001	CLIENT SERVICES	\$72,745,431	\$93,286,742	\$0	\$0	\$0
4000	GRANTS	\$42,794,855	\$61,841,338	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$127,025,205</b>	<b>\$170,155,031</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$63,168,010	\$98,324,154	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$63,168,010</b>	<b>\$98,324,154</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**530 Family and Protective Services, Department of**

GOAL: 7 Prevention Programs  
OBJECTIVE: 1 Prevention Programs  
STRATEGY: 1 Prevention and Early Intervention Historical Funding

Service Categories:

Service: 28 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Method of Financing:</b>						
5084	Child Abuse/Neglect Oper	\$4,285,000	\$4,285,000	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$4,285,000</b>	<b>\$4,285,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					
93.558.119	COV19 Temp Asst Needy Families	\$425,000	\$0	\$0	\$0	\$0
93.590.119	COV19 CBC Abuse Prevention Grants	\$7,231,070	\$6,079,779	\$0	\$0	\$0
93.870.119	COV19 MIECHV	\$2,009,427	\$3,955,484	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$9,665,497	\$10,035,263	\$0	\$0	\$0
555	Federal Funds					
93.434.000	ESSA Preschool Development Grants	\$2,541,615	\$8,859,842	\$0	\$0	\$0
93.556.001	Promoting Safe and Stable Families	\$6,901,997	\$6,501,997	\$0	\$0	\$0
93.556.003	Kinship Navigator Grant	\$1,202,411	\$1,832,076	\$0	\$0	\$0
93.556.005	FFTA	\$1,407,892	\$0	\$0	\$0	\$0
93.558.000	Temp AssistNeedy Families	\$12,265,549	\$12,265,549	\$0	\$0	\$0
93.590.000	Community-Based Resource	\$6,512,404	\$7,520,980	\$0	\$0	\$0
93.870.000	MIECHV	\$19,074,830	\$20,530,170	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$49,906,698	\$57,510,614	\$0	\$0	\$0

**530 Family and Protective Services, Department of**

GOAL:	7	Prevention Programs	
OBJECTIVE:	1	Prevention Programs	Service Categories:
STRATEGY:	1	Prevention and Early Intervention Historical Funding	Service: 28      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUBTOTAL, MOF (FEDERAL FUNDS)		\$59,572,195	\$67,545,877	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$127,025,205	\$170,155,031	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		99.1	93.3	0.0	0.0	0.0

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

To provide Contracted Prevention & Early Intervention Programs. This strategy is a compilation of diverse, specialized programs that are competitively procured, emphasize prevention and early intervention, and involve community initiative and innovation to prevent risk factors that may lead to abuse, neglect, and juvenile delinquency. It includes: Maternal and Child Home Visiting Programs, program Support and funding for At-Risk Prevention Services, Child Abuse Prevention Grants to Community-based Organizations, services to At-Risk Youth (STAR) Program and Community Youth Development (CYD) Program.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



**530 Family and Protective Services, Department of**

GOAL: 7 Prevention Programs  
OBJECTIVE: 1 Prevention Programs  
STRATEGY: 1 Prevention and Early Intervention Historical Funding

Service Categories:  
Service: 28 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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PEI programs depend on cooperation and collaboration from other youth and family serving agencies. The quality and availability of service providers in a funded community impacts program outcomes. Development of less experienced providers in communities that are newly served requires intensive staff training & technical assistance to ensure accountability. The funding sources are based on a cost allocation methodology of each specific PEI programs funding. This strategy may use the Title IV-B program, Promoting Safe and Stable Families, that requires a 25% state match, and the Community-Based Child Abuse Prevention Grant, TANF and Maternal, Infant and Early Childhood Home Visiting federal block grants which require no state match. These federal funds are capped and are not available for additional resource needs. External factors affecting this strategy include 1) contract/workload growth; and 2) implementation of program and policy changes from state legislation. Internal factors affecting this strategy include 1) staff retention and recruitment; and 2) program and policy changes.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$170,155,031	\$0	\$(170,155,031)	\$(170,155,031)	The decrease reflects the transfer of the Prevention and Early Intervention program from DFPS to Health and Human Services Commission in accordance with Senate Bill 24 (88R).
			<u>\$(170,155,031)</u>	<b>Total of Explanation of Biennial Change</b>

**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$2,320,901,853</b>	<b>\$2,547,844,437</b>	<b>\$2,405,034,319</b>	<b>\$2,314,725,993</b>	<b>\$2,311,825,132</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$2,314,725,993</b>	<b>\$2,311,825,132</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$2,320,901,853</b>	<b>\$2,547,844,437</b>	<b>\$2,405,034,319</b>	<b>\$2,314,725,993</b>	<b>\$2,311,825,132</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>11,997.4</b>	<b>12,057.3</b>	<b>12,077.8</b>	<b>12,022.8</b>	<b>12,022.8</b>

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### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<b>Date:</b> 08/30/2024	<b>Request Level:</b> Base																																																																																																														
<b>Current Rider Number</b>	<b>Page Number in 2022–23 GAA</b>	<b>Proposed Rider Language</b>																																																																																																																
1	II-3	<p><b>1. Performance Measure Targets.</b> The following is a listing of the key performance target levels for the Department of Family and Protective Services. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Family and Protective Services. In order to achieve the objectives and service standards established by this Act, the Department of Family and Protective Services shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.</p> <table><tr><td></td><td>2024</td><td>2026</td><td>2025</td><td>2027</td></tr><tr><td colspan="5"><b>A. Goal: STATEWIDE INTAKE SERVICES</b></td></tr><tr><td colspan="5"><b>Outcome (Results/Impact):</b></td></tr><tr><td>Average Hold Time (in Minutes) for Statewide Intake Phone Calls in the English Queue</td><td>7.4</td><td>7.8</td><td>7.4</td><td>7.7</td></tr><tr><td colspan="5"><b>A.1.1. Strategy: STATEWIDE INTAKE SERVICES</b></td></tr><tr><td colspan="5"><b>Output (Volume):</b></td></tr><tr><td>Number of CPS Reports of Child Abuse/Neglect</td><td>291,264</td><td></td><td>290,614</td><td></td></tr><tr><td></td><td>296,119</td><td></td><td>299,322</td><td></td></tr><tr><td>Number of APS Reports of Adult Abuse/Neglect/Exploitation</td><td>120,975</td><td></td><td>120,594</td><td></td></tr><tr><td></td><td>125,041</td><td></td><td>126,377</td><td></td></tr><tr><td colspan="5"><b>Efficiencies:</b></td></tr><tr><td>Average SWI Specialist Reports Completed Per Hour</td><td>4.8</td><td>1.9</td><td>4.8</td><td>1.9</td></tr><tr><td colspan="5"><b>B. Goal: CHILD PROTECTIVE SERVICES</b></td></tr><tr><td colspan="5"><b>Outcome (Results/Impact):</b></td></tr><tr><td>Percent of Children in FPS Conservatorship for Whom Legal Resolution Was Achieved within 12 Months</td><td>54.3%</td><td>51.5%</td><td>54.3%</td><td>51.5%</td></tr><tr><td>Percent of Children Reunified with Family</td><td>45.9%</td><td>38.1%</td><td>45.9%</td><td>37.8%</td></tr><tr><td>Percent of Children Who Achieved Permanency with Relative/Fictive Kin</td><td>63.4%</td><td>54.1%</td><td>63.8%</td><td>54.1%</td></tr><tr><td>Investigations Caseworker Turnover Rate</td><td>35%</td><td>31.4%</td><td>35%</td><td>31.4%</td></tr><tr><td>Family-Based Safety Services Caseworker Turnover Rate</td><td>46.6%</td><td>24.9%</td><td>46.6%</td><td>24.9%</td></tr><tr><td>Conservatorship Caseworker Turnover Rate</td><td>25%</td><td>35.1%</td><td>25%</td><td>35.1%</td></tr><tr><td>Kinship Caseworker Turnover Rate</td><td>40%</td><td>16.3%</td><td>40%</td><td>16.3%</td></tr><tr><td>Foster/Adoptive Home Development Caseworker Turnover Rate</td><td>40%</td><td>35.2%</td><td>40%</td><td>35.2%</td></tr></table>				2024	2026	2025	2027	<b>A. Goal: STATEWIDE INTAKE SERVICES</b>					<b>Outcome (Results/Impact):</b>					Average Hold Time (in Minutes) for Statewide Intake Phone Calls in the English Queue	7.4	7.8	7.4	7.7	<b>A.1.1. Strategy: STATEWIDE INTAKE SERVICES</b>					<b>Output (Volume):</b>					Number of CPS Reports of Child Abuse/Neglect	291,264		290,614			296,119		299,322		Number of APS Reports of Adult Abuse/Neglect/Exploitation	120,975		120,594			125,041		126,377		<b>Efficiencies:</b>					Average SWI Specialist Reports Completed Per Hour	4.8	1.9	4.8	1.9	<b>B. Goal: CHILD PROTECTIVE SERVICES</b>					<b>Outcome (Results/Impact):</b>					Percent of Children in FPS Conservatorship for Whom Legal Resolution Was Achieved within 12 Months	54.3%	51.5%	54.3%	51.5%	Percent of Children Reunified with Family	45.9%	38.1%	45.9%	37.8%	Percent of Children Who Achieved Permanency with Relative/Fictive Kin	63.4%	54.1%	63.8%	54.1%	Investigations Caseworker Turnover Rate	35%	31.4%	35%	31.4%	Family-Based Safety Services Caseworker Turnover Rate	46.6%	24.9%	46.6%	24.9%	Conservatorship Caseworker Turnover Rate	25%	35.1%	25%	35.1%	Kinship Caseworker Turnover Rate	40%	16.3%	40%	16.3%	Foster/Adoptive Home Development Caseworker Turnover Rate	40%	35.2%	40%	35.2%
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### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Date:</b>	<b>Request Level:</b>
530	Texas Department of Family and Protective Services	Scott Greer	08/30/2024	Base
<b>Current Rider Number</b>	<b>Page Number in 2022–23 GAA</b>	<b>Proposed Rider Language</b>		
		<b>B.1.1. Strategy:</b> CPS DIRECT DELIVERY STAFF <b>Output (Volume):</b> Number of Completed Child Protective Investigations (CPI) <del>163,246</del> <del>163,316</del> <u>152,699</u> <u>152,089</u> Number of Completed Residential Child Abuse/Neglect Investigations <del>3,833</del> <del>3,920</del> <u>3,419</u> <u>3,419</u> Number of Completed Day Care Child Abuse/Neglect Investigations <del>1,265</del> <del>1,283</del> <u>1,738</u> <u>1,738</u> Number of Completed Alternative Response Stages <del>45,519</del> <del>49,979</del> <u>38,194</u> <u>38,194</u> Number of Confirmed Child Protective Inv Cases of Child Abuse/Neglect <del>37,191</del> <del>37,198</del> <u>35,956</u> <u>35,813</u> Number of Confirmed Residential Child Abuse/Neglect Reports <del>205,235</del> <del>242,235</del> Number of Confirmed Day Care Child Abuse/Neglect Reports <del>187,364</del> <del>190,364</del> Number of Children in FPS Conservatorship Who Are Adopted <del>3,902</del> <u>3,696</u> <del>3,900</del> <u>3,700</u> Number of Residential Child Abuse/Neglect Investigations Closed within 30 Days <del>943,1,726</del> <del>939,1,726</del> Number of Day Care Child/Abuse Investigations Closed within 30 Days <del>463,572</del> <del>463,572</del> <b>Efficiencies:</b> CPS Daily Caseload Per Worker: Investigation <del>13,12</del> <del>13,12</del> CPS Daily Caseload Per Worker: Residential Child Abuse/Neglect Investigations <del>5,6</del> <del>5,6</del> CPS Daily Caseload Per Worker: Day Care Child Abuse/Neglect Investigations <del>9,9</del> <del>9,9</del> CPS Daily Caseload Per Worker: Family-Based Safety Services <del>6,1-9</del> <del>6,1-9</del> CPS Daily Caseload Per Worker: Substitute Care Services <del>17,17</del> <del>17,17</del> CPS Daily Caseload Per Worker: Foster/Adoptive Home Development <del>15,15</del> <del>15,15</del> CPS Daily Caseload Per Worker: Kinship <del>20,15</del> <del>20,15</del>		

### 3.B. Rider Revisions and Additions Request (continued)

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
530	Texas Department of Family and Protective Services	Scott Greer	08/30/2024	Base
Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language		
		<b>B.1.2. Strategy: CPS PROGRAM SUPPORT</b> <b>Explanatory:</b> Number of Child Protective Services (CPS) Caseworkers Who Completed Continuing Professional Development (CPD) Training <del>2,090</del> <u>973</u> <del>2,090</del> <u>987</u> <b>B.1.3. Strategy: TWC CONTRACTED DAY CARE</b> <b>Output (Volume):</b> Average Number of Days of TWC Foster Day Care Paid Per Month <del>33,912</del> <u>35,989</u> <del>34,531</del> <u>36,055</u> Average Number of Days of TWC Relative Day Care Paid Per Month <del>17,884</del> <u>20,895</u> <del>18,134</del> <u>20,895</u> Average Number of Days of TWC Protective Day Care Paid Per Month <del>33,955</del> <u>67,615</u> <del>34,430</del> <u>68,397</u> <b>Efficiencies:</b> Average Daily Cost for TWC Foster Day Care Services <del>36.95</del> <u>40.78</u> <del>38.8</del> <u>42.63</u> Average Daily Cost for TWC Relative Day Care Services <del>34.75</del> <u>40.30</u> <del>36.48</del> <u>42.74</u> Average Daily Cost for TWC Protective Day Care Services <del>34.12</del> <u>40.52</u> <del>35.83</del> <u>42.99</u> <b>B.1.9. Strategy: FOSTER CARE PAYMENTS</b> <b>Output (Volume):</b> Average Number of Children (FTE) Served in FPS-paid Foster Care Per Month <del>12,116</del> <u>10,160</u> <del>12,277</del> <u>10,164</u> Percent of Children (FTE) Served Who Are Serviced in Community-Based Care Foster Care <del>54.3%</del> <u>50%</u> <del>58%</del> <u>50%</u> <b>Efficiencies:</b> Average Monthly FPS Payment Per Foster Child (FTE) <del>3,446.8</del> <u>3,768</u> <del>3,527.11</del> <u>3,766</u> <b>B.1.10 Strategy: ADOPTION/PCA PAYMENTS</b> <b>Output (Volume):</b> Average Number of Children Provided Adoption Subsidy Per Month <del>54,252</del> <u>51,135</u> <del>54,359</del> <u>50,666</u> Average Monthly Number of Children Receiving-Permanency Care Assistance <del>7,808</del> <u>7,124</u> <del>8,364</del> <u>7,506</u> <b>Efficiencies:</b> Average Monthly Payment Per Adoption Subsidy <del>420.78</del> <u>422.11</u> <del>421.22</del> <u>422.17</u> Average Monthly Permanency Care Assistance Payment Per Child <del>406.91</del> <u>407.67</u> <del>406.94</del> <u>407.71</u>		

### 3.B. Rider Revisions and Additions Request (continued)

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
530	Texas Department of Family and Protective Services	Scott Greer	08/30/2024	Base
Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language		
		<p><b>B.1.11 Strategy:</b> RELATIVE CAREGIVER PAYMENTS</p> <p><b>Output (Volume):</b></p> <p>Average Monthly Number of Children (FTE) Receiving Daily <u>Caregiver</u> <span style="float: right;"><del>3,542</del> <u>2,860</u>      <del>3,591</del> <u>2,835</u></span></p> <p>Monetary Assistance Payments</p> <p>Average Monthly Number of Post-Permanency Payments <span style="float: right;"><del>66</del> <u>79</u>      <del>67</del> <u>80</u></span></p> <p><b>Efficiencies:</b></p> <p>Average Monthly Cost Per Child Receiving Daily Caregiver Monetary Assistance Payments <span style="float: right;"><del>386.45</del> <u>713.33</u>      <del>604.1</del> <u>713.34</u></span></p> <p><b>C. Goal:</b> PREVENTION PROGRAMS</p> <p><del>C.1.1. Strategy:</del> FAMILY AND YOUTH SUCCESS PROGRAM</p> <p><b>Output (Volume):</b></p> <p><del>Average Number of FAYS Youth Served Per Month</del> <span style="float: right;"><del>9,755</del>      0</span></p> <p><del>C.1.2. Strategy:</del> CYD PROGRAM</p> <p><b>Output (Volume):</b></p> <p><del>Average Number of CYD Youth Served Per Month</del> <span style="float: right;"><del>40,033</del>      0</span></p> <p><del>C.1.5. Strategy:</del> HOME VISITING PROGRAMS</p> <p><b>Output (Volume):</b></p> <p><del>Average Monthly Number Families Served: Texas Home Visiting</del> <span style="float: right;"><del>7,348</del>      0</span></p> <p><del>Average Monthly Number Families Served: Texas Nurse Family Partnership</del> <span style="float: right;"><del>4,464</del>      0</span></p> <p><b>D C. Goal:</b> ADULT PROTECTIVE SERVICES</p> <p><b>Outcome (Results/Impact):</b></p> <p>Percent of Elderly Persons and Persons with Disabilities Found to Be in a State of Abuse/Neglect/Exploitation Who Receive Protective Services <span style="float: right;"><del>85%</del> <u>83.24%</u>      <del>85%</del> <u>83.24%</u></span></p> <p>Percent Repeat Engagement with Adult Protective Services (APS) within 6 Months <span style="float: right;"><del>45%</del> <u>16.58%</u>      <del>45%</del> <u>16.58%</u></span></p> <p>Adult Protective Services In-Home Caseworker Turnover Rate <span style="float: right;"><del>25%</del> <u>33.22%</u>      <del>25%</del> <u>33.34%</u></span></p>		

### 3.B. Rider Revisions and Additions Request (continued)

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott Greer	Date: 08/30/2024	Request Level: Base																														
Current Rider Number	Page Number in 2022–23 GAA	Proposed Rider Language																																
		<p><b>DC.1.1. Strategy:</b> APS DIRECT DELIVERY STAFF</p> <p><b>Output (Volume):</b></p> <table><tr><td>Number of Completed APS In-Home Investigations</td><td>85,434 <del>87,367</del></td><td>85,038 <del>88,396</del></td></tr><tr><td>Number of Confirmed APS In-Home Investigations</td><td>49,265 <del>51,154</del></td><td>49,888 <del>51,152</del></td></tr></table> <p><b>Efficiencies:</b></p> <table><tr><td>APS Daily Caseload Per Worker (In-Home)</td><td>22 <del>23</del></td><td>23 <del>23</del></td></tr></table> <p><b>DC.1.3. Strategy:</b> APS PURCHASED EMERGENCY CLIENT SVCS</p> <p><b>Output (Volume):</b></p> <table><tr><td>Average Number of <u>APS Clients Receiving APS Purchased Emergency Client Services Served in Cases Closed per Month</u></td><td>1,205 <del>3,505</del></td><td>1,207 <del>3,505</del></td></tr></table> <p><b>Justification:</b> <i>Performance measures and targets are updated to reflect the base-level request for the 2026-27 biennium and approved new measures. Adjusting strategy number due to PEI strategies moving to HHSC.</i></p>			Number of Completed APS In-Home Investigations	85,434 <del>87,367</del>	85,038 <del>88,396</del>	Number of Confirmed APS In-Home Investigations	49,265 <del>51,154</del>	49,888 <del>51,152</del>	APS Daily Caseload Per Worker (In-Home)	22 <del>23</del>	23 <del>23</del>	Average Number of <u>APS Clients Receiving APS Purchased Emergency Client Services Served in Cases Closed per Month</u>	1,205 <del>3,505</del>	1,207 <del>3,505</del>																		
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2	II-5	<p><b>2. Capital Budget.</b> None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.</p> <table><tr><td></td><td><u>2024-2026</u></td><td><u>2025-2027</u></td></tr><tr><td>a. Acquisition of Information Resource Technologies</td><td></td><td></td></tr><tr><td>    (1) Seat Management</td><td>\$7,872,623</td><td>\$10,271,287</td></tr><tr><td></td><td><u>\$10,191,245</u></td><td><u>\$10,191,245</u></td></tr><tr><td>    (2) Information Management Protecting Adults &amp; Children in Texas System</td><td>17,292,030</td><td>14,793,945</td></tr><tr><td></td><td><u>\$14,552,851</u></td><td><u>\$10,093,622</u></td></tr><tr><td>    (3) Administrative Systems</td><td>7,322,933</td><td>8,339,758</td></tr><tr><td></td><td>\$4,000,000</td><td>\$4,000,000</td></tr><tr><td>    (4) Refresh Smart Phones</td><td>0</td><td>397,025</td></tr><tr><td></td><td></td><td><u>\$400,000</u></td></tr></table>				<u>2024-2026</u>	<u>2025-2027</u>	a. Acquisition of Information Resource Technologies			(1) Seat Management	\$7,872,623	\$10,271,287		<u>\$10,191,245</u>	<u>\$10,191,245</u>	(2) Information Management Protecting Adults & Children in Texas System	17,292,030	14,793,945		<u>\$14,552,851</u>	<u>\$10,093,622</u>	(3) Administrative Systems	7,322,933	8,339,758		\$4,000,000	\$4,000,000	(4) Refresh Smart Phones	0	397,025			<u>\$400,000</u>
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### 3.B. Rider Revisions and Additions Request (continued)

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
530	Texas Department of Family and Protective Services	Scott Greer	08/30/2024	Base
Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language		
		Total, Acquisition of Information Resource Technologies	<del>\$32,47,586</del> \$28,774,096	<del>\$33,802,015</del> \$24,684,867
		b. Data Center/Shared Technology Services		
		(1) Data Center Consolidation	<del>22,155,428</del> \$34,145,299	<del>29,686,939</del> \$34,145,314
		Total, Capital Budget	<del>\$54,643,014</del> \$62,889,395	<del>\$63,488,954</del> \$58,830,181
		Method of Financing (Capital Budget):		
		General Revenue Fund		
		General Revenue Fund	<del>\$43,826,534</del> \$51,771,155	<del>\$52,569,567</del> \$48,756,367
		GR Match for Medicaid Account No. 758	<del>524,277</del> \$ 553,247	<del>387,372</del> \$ 487,765
		Subtotal, General Revenue Fund	<del>\$44,350,811</del> \$52,324,402	<del>\$52,956,939</del> \$49,244,132
		Federal Funds		
		Coronavirus Relief Fund	<del>\$732,933</del> \$	<del>\$765,064</del> \$
		Federal Funds	<del>9,559,270</del> \$10,564,993	<del>9,766,951</del> \$9,586,049
		Subtotal, Federal Funds	<del>\$10,292,203</del> \$10,564,993	<del>\$10,532,015</del> \$9,586,049
		Total, Method of Financing	<del>\$54,643,014</del> \$ 62,889,395	<del>\$63,488,954</del> \$58,830,181
		<b>Justification:</b> The rider is updated to reflect the base-level request.		

### 3.B. Rider Revisions and Additions Request (continued)

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
530	Texas Department of Family and Protective Services	Scott Greer	08/30/2024	Base
Current Rider Number	Page Number in 2022–23 GAA	Proposed Rider Language		
5	II-6	<p><b>5. Limitation on Transfers: Foster Care, Adoption Subsidy, Permanency Care Assistance, and Relative Caregiver Payments.</b></p> <p>(a) Notwithstanding Article IX, Section 14.01, Appropriation Transfers and Article IX, Section 14.03, Transfers - Capital Budget in this Act, the Department of Family and Protective Services (DFPS) may only transfer funds into Strategies B.1.9, Foster Care Payments; B.1.10, Adoption/PCA Payments; or B.1.11, Relative Caregiver Payments, with prior written notification to the Legislative Budget Board and the Governor 30 days prior to the transfer. The Legislative Budget Board and the Governor may disapprove the transfer during the 30 day period.</p> <p>(b) Notwithstanding Article IX, Section 14.01, Appropriation Transfers and Article IX, Section 14.03, Transfers - Capital Budget in this Act, DFPS may only transfer funds between Strategies B.1.9, Foster Care Payments, and B.1.10, Adoption/PCA Payments, and B.1.11, Relative Caregiver Payments with prior written notification to the Legislative Budget Board and the Governor 30 days prior to the transfer. The Legislative Budget Board and the Governor may disapprove the transfer during the 30 day period.</p> <p>(c) <u>Notwithstanding subsection (b)</u>, DFPS may only transfer funds out of Strategies B.1.9, Foster Care Payments; B.1.10, Adoption/PCA Payments; or B.1.11, Relative Caregiver Payments, with the prior written approval of the Legislative Budget Board and the Governor.</p> <p><b>Justification:</b> <i>Proposed change recommended to provide more flexibility between B.1.9 B.1.10, and B.1.11 strategies.</i></p>		
6	II-7	<p><b>6. Other Reporting Requirements.</b></p> <p><b>a. Monthly Financial Reports.</b> DFPS shall submit the following information to the Legislative Budget Board and the Governor no later than 30 calendar days after the close of each month:</p> <p>(1) Information on appropriated, budgeted, expended, and projected funds, by strategy and method of finance.</p> <p>(2) A report detailing revenues, expenditures, and balances for earned federal funds as of the last day of the prior month.</p> <p>(3) Narrative explanations of significant budget adjustments, ongoing budget issues, and other items as appropriate.</p> <p>(4) A report providing a breakdown of the budgeted versus actual Child Protective Services Direct Delivery Full-time Equivalents (FTE) by case stage and by region.</p> <p>(5) Select Child Protective Services performance measures continued from the fiscal year 2017 critical needs reports, as determined by the Legislative Budget Board.</p> <p>(6) Any other information requested by the Legislative Budget Board or the Governor.</p> <p>The monthly financial reports shall be prepared in a format specified by the Legislative Budget Board.</p>		

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<b>Date:</b> 08/30/2024	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2022–23 GAA</b>	<b>Proposed Rider Language</b>		
		<p><b>b. Quarterly Updates.</b> DFPS shall submit the following information to the Legislative Budget Board and the Governor on a quarterly basis for each month in fiscal years <del>2024</del> <u>2023</u> through <del>2025-2027</del>: program expenditures and projected expenditures by method of finance and performance measure targets for Strategies A.1.1, Statewide Intake Services; B.1.1, CPS Direct Delivery Staff; B.1.3, TWC Contracted Day Care; B.1.9, Foster Care Payments; B.1.10, Adoption Subsidy/PCA Payments; B.1.11, Relative Caregiver Payments; and <del>DC</del>.1.1, APS Direct Delivery Staff. DFPS shall also submit data used to calculate the performance measure actuals for Strategies A.1.1, Statewide Intake Services; B.1.1, CPS Direct Delivery Staff; and <del>DC</del>.1.1, APS Direct Delivery Staff, as well as other statewide intake data related to call abandonment. The reports shall be submitted within 60 days of the end of each fiscal quarter in a format specified by the Legislative Budget Board.</p> <p><b>c. Litigation Involving Child Welfare Services Providers.</b> DFPS shall notify the Legislative Budget Board and the Governor in a timely manner about any pending litigation against DFPS or against any entity providing child welfare services under contract with DFPS, and the subject matter of the litigation.</p> <p><b>d. Monthly Data and Forecasts.</b>  (1) DFPS shall submit actual and projected caseloads and related expenditure amounts to the Legislative Budget Board and the Governor for foster care, adoption assistance, permanency care assistance, relative caregiver, community-based care, and day care. Data for other programs shall be submitted upon request of the Legislative Budget Board or the Governor. The data shall be submitted in a format specified by the Legislative Budget Board.  (2) DFPS shall provide a report to the legislature and shall publish the report and make the report available electronically to the public not later than the 15th day of each month containing the following information for the preceding month: 1) the regional statistics for children in DFPS care which include age, sex, ethnic group, disabilities, and the level of services the children receive; statistics showing where children are living compared to their home region and the types of facilities and living arrangements where they were placed; 2) the key staffing and outcome measures for Statewide Intake, Adult Protective Services, Child Protective Investigations, and CPS; and 3) the total number of reports to Statewide Intake broken down by source; the total number of reports to Statewide Intake that are considered Information and Referrals; the total number of each type of allegation and the number of confirmed cases via an investigation for reports that meet the statutory definition of abuse, neglect, or exploitation; and the total number of exits from CPS custody broken down by exit type.</p> <p>DFPS may work with a third-party entity to help collect, analyze, and report the above data.</p> <p><b>Justification:</b> <i>Update to reflect biennial change. Adjusting strategy number due to PEI strategies moving to HHSC.</i></p>		

### 3.B. Rider Revisions and Additions Request (continued)

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
530	Texas Department of Family and Protective Services	Scott Greer	08/30/2024	Base
Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language		
8	II-8	<p><b>8. Human Resources Management Plan.</b> Out of funds appropriated above, the Department of Family and Protective Services (DFPS) shall develop a Human Resources Management Plan designed to produce a quality workforce and improve employee morale and retention. The plan must focus on reducing employee turnover through better management and hiring, retaining, and promoting a high-quality workforce into positions of leadership. DFPS shall report by <del>March 31</del> and September 30 of each fiscal year to the Senate Finance Committee, the House Committee on Appropriations, the Legislative Budget Board, and the Governor. Each report shall include, at a minimum and for at least the preceding twelve months, the following information by job category: employee turnover rate, percent workers retained six months after completion of training, employee tenure, employee turnover following the implementation of salary increases and promotion rates. The effectiveness of the agency's plan shall be measured by whether there is a reduction in employee turnover rates at the agency, specifically by the reduction in the turnover rates for caseworkers.</p> <p><b>Justification:</b> <i>Requesting to move to annual reporting to show the outcome impacts and reduce administrative efforts.</i></p>		
9	II-8	<p><b>9. Appropriation Transfer Between Fiscal Years.</b> In addition to authority provided elsewhere in this Act, the Department of Family and Protective Services (DFPS) may transfer appropriations in Strategy B.1.9, Foster Care Payments, and Strategy B.1.10, Adoption/PCA Payments, from fiscal year <del>2025</del> <u>2027</u> to fiscal year <del>2024</del> <u>2026</u>, subject to the following conditions:</p> <p>(a) Transfers under this section may be made only with prior written approval of the Legislative Budget Board and the Governor if costs associated with providing foster care or adoption subsidy payments are expected to exceed the funds appropriated for these payments for fiscal year <del>2024</del><u>2026</u>;</p> <p>(b) DFPS may make a one-time adjustment to transfers made under Subsection (a) if funds transferred from fiscal year <del>2025</del><u>2027</u> exceed the amount needed in fiscal year <del>2024</del><u>2026</u> and contingent upon providing prior notification to the Legislative Budget Board, the Comptroller of Public Accounts, and the Governor.</p> <p>A request under Subsection (a) shall be considered approved unless the Legislative Budget Board and the Governor issue a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any request for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days.</p> <p><b>Justification:</b> <i>Update to reflect biennial change.</i></p>		

### 3.B. Rider Revisions and Additions Request (continued)

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
530	Texas Department of Family and Protective Services	Scott Greer	08/30/2024	Base
Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language		
10	II-9	<p><b>10. Limitation on Transfers: CPS and APS Direct Delivery Staff.</b></p> <p><b>a. Funding.</b> Notwithstanding Article IX, Section 14.01, Appropriation Transfers, and Article IX, Section 14.03, Transfers - Capital Budget, in this Act, the Department of Family and Protective Services (DFPS) shall not transfer funds out of Strategy B.1.1, CPS Direct Delivery Staff, or Strategy D.1.1, APS Direct Delivery Staff, without the prior written approval of the Legislative Budget Board and the Governor. DFPS may transfer funds in with prior written notification to the Legislative Budget Board and the Governor 30 business days prior to the transfer. The Legislative Budget Board and the Governor may disapprove the transfer during the 30 business day period.</p> <p><b>b. Full-time-equivalent (FTE) Positions.</b> Out of the FTE positions identified above for DFPS, <del>8,774.2</del> <u>8,851.4</u> positions in fiscal year <del>2024</del> <u>2026</u> and <del>8,845.4</del> <u>8,851.4</u> positions in fiscal year <del>2025</del> <u>2027</u> are allocated to Strategy B.1.1, CPS Direct Delivery Staff, and <del>804.7</del> <u>828.7</u> positions in fiscal year <del>2024</del> <u>2026</u> and <del>828.7</del> <u>828.7</u> positions in fiscal year <del>2025</del> <u>2027</u> are allocated to Strategy <del>D</del>.1.1, APS Direct Delivery Staff.</p> <p>None of the FTEs allocated by this rider may be transferred out to any other item of appropriation or utilized for any purpose other than the specific purpose for which the FTEs are allocated without the prior written approval of the Legislative Budget Board and the Governor. DFPS may transfer FTEs in with prior written notification to the Legislative Budget Board and the Governor 30 business days prior to the transfer. The Legislative Budget Board and the Governor may disapprove the transfer during the 30 business day period.</p> <p><b>c. Limitations on Transfers: Request for Approval.</b> To request approval for the transfer of funds and/or FTEs, DFPS shall submit at least 60 business days prior to when the funds or FTEs are intended to be expended or reallocated for a different purpose a written request to the Legislative Budget Board and the Governor that includes the following information:</p> <p>(1) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing;</p> <p>(2) the name of the strategy or strategies affected by the transfer, and the method of finance and FTEs for each program by fiscal year;</p> <p>(3) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and the receiving programs; and</p> <p>(4) the capital budget impact.</p> <p>Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner.</p>		

### 3.B. Rider Revisions and Additions Request (continued)

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
530	Texas Department of Family and Protective Services	Scott Greer	08/30/2024	Base
Current Rider Number	Page Number in 2022–23 GAA	Proposed Rider Language		
		<p>The transfer request shall be considered to be disapproved unless the Legislative Budget Board and the Governor issue written approvals within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days.</p> <p>The Comptroller of Public Accounts shall not allow the transfer of funds if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.</p> <p><b>Justification:</b> <i>Update fiscal years and FTE counts. Adjusting strategy number due to PEI strategies moving to HHSC.</i></p>		
15	II-11	<p><b>15. Community-based Care.</b> Out of funds appropriated above to the Department of Family and Protective Services (DFPS) in Strategy B.1.2, CPS Program Support, and the Office of Community-based Care (CBC) Transition in Strategy G F.1.1, Office of CBC Transition, the agency and the office shall:</p> <p>a. Report selected performance measures identified by the Legislative Budget Board that will allow for comparative analysis between the legacy foster care and the CBC systems. The report shall be prepared in a format specified by the Legislative Budget Board and shall be submitted March 31 and September 30 of each year. The report shall be provided to the Legislative Budget Board, the Governor, the House Committee on Appropriations, the Senate Committee on Finance, the House Committee on Human Services, the Senate Committee on Health and Human Services, and any standing Joint Legislative Oversight Committees, as appropriate. The report shall also be posted on the agency's webpage in order to ensure transparency with stakeholders. The report shall contain: the most recent data for the selected comparative performance measures, an analysis of the data that identifies trends and related impact occurring in the CBC system, identification and analysis of factors negatively impacting any outcomes, recommendations to address problems identified from the data, and any other information necessary to determine the status of the CBC system.</p> <p>b. Ensure that all tasks, related FTEs, and associated funding to be transferred from DFPS to a Single Source Continuum Contractor (SSCC) are clearly identified and agreed upon by DFPS, the Office of CBC Transition, and the SSCC prior to each subsequent rollout.</p>		

### 3.B. Rider Revisions and Additions Request (continued)

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
530	Texas Department of Family and Protective Services	Scott Greer	08/30/2024	Base
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		<p><u>c. DFPS shall report actual expenditures for each Catchment Area by strategy, stage, purpose, and method of finance by March 31 and September 30 of each year to the Legislative Budget Board and the Governor.</u></p> <p><u>d. The Office of CBC Transition shall report by March 31 and September 30 of each fiscal year the blended and exceptional rate in each region where CBC is implemented. The report shall be provided to the Senate Finance Committee, the House Committee on Appropriations, the Legislative Budget Board, and the Governor.</u></p> <p><b>Justification:</b> <i>Consolidates different rider sections for more streamlined reporting. Recommend adding c. which is Rider 27d and adjust due dates to match Rider 15 due dates (turning the Rider 27d quarterly reports into biannual reports). Recommend adding d. which is from Rider 24(d). Adjusting strategy number due to PEI strategies moving to HHSC.</i></p>		
19	II-12	<p><b>19. Family Finding Collaboration.</b> Out of funds appropriated above in Strategy B.1.2, CPS Program Support, the Department of Family and Protective Services (DFPS) shall allocate \$321,800 in General Revenue Funds in each fiscal year for a contract with a statewide organization for volunteer advocate programs authorized under Family Code, Section 264.602. Funding shall be used for personnel, developing curriculum, training and other necessary costs to support family finding efforts and the Collaborative Family Engagement model in order to increase permanency options and other beneficial outcomes for children and youth in state custody. DFPS shall enter into a memorandum of understanding with volunteer advocates programs to specify the respective roles of volunteer advocates programs and local CPS offices. Funds provided through this rider may also be used in collaboration with Single Source Continuum Contractors (SSCC) in Community-based Care regions.</p> <p><del>Not later than December 1, 2024, DFPS shall report to the Legislative Budget Board, the Governor, the Chair of the House Appropriations Committee, the Chair of the Senate Finance Committee, Speaker of the House, Lieutenant Governor, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services on the success of the collaboration and its impact on improving permanency outcomes, increasing family involvement and support for children in state care, and improving child well-being.</del></p> <p><b>Justification:</b> <i>Recommend reporting requirement deletion since University of Texas is ending its evaluation and does not feel the report is necessary since UT's contract with CASA is over. This was a study conducted by University of Texas over several fiscal years and encompassed the expansion of Collaborative Family Engagement across the state. DFPS utilized the university's report as the Rider submission.</i></p>		

### 3.B. Rider Revisions and Additions Request (continued)

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
530	Texas Department of Family and Protective Services	Scott Greer	08/30/2024	Base
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20	II-12	<p><b>20. Prevention Outcomes.</b> Not later than December 1, 2024, the Department of Family and Protective Services (DFPS) shall report on the effectiveness of the Prevention and Early Intervention (PEI) programs. Specifically, DFPS shall report the number of families served for each program, how appropriations are being expended, and whether: Parents abuse or neglect their children while receiving PEI services, during or up to one year after receiving services, and during or up to three years after receiving services;</p> <p>a. Youth are referred to juvenile courts during or after services;</p> <p>b. Protective factors in parenting have increased (based on a validated pre and post survey);</p> <p>c. The programs focused on children ages three and under helped to reduce the number of child fatalities;</p> <p>d. The parents receiving the services had any prior CPS involvement; and</p> <p>e. Any other outcome measures DFPS determines are appropriate based on the Strategic Plan for PEI pursuant to Family Code, Sec. 265.005.</p> <p>The report shall be provided to the Legislative Budget Board, the Governor, the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, Lieutenant Governor, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services.</p> <p><b>Justification:</b> Recommend deletion from DFPS Riders and move to HHSC Riders as a result of SB 24 (88R).</p>		
22	II-13	<p><b>22. High Risk Pay.</b> The Department of Family and Protective Services may pay additional compensation for the following positions:</p> <p>Child Protective Services Investigative caseworker <del>and</del> <u>human service technician and supervisor</u></p> <p>Child Protective Services Conservatorship caseworker <del>and</del> <u>human service technician and supervisor</u></p> <p>Child Protective Services Family Based Safety Services caseworker <del>and</del> <u>human service technician and supervisor</u></p> <p>Child Protective Services Local Permanency Specialist caseworker <del>and</del> <u>human service technician and supervisor</u></p> <p>Adult Protective Services In-Home caseworker <del>and</del> <u>supervisor</u></p> <p>The additional compensation is in the amount of \$50 per month to be included in the employee's monthly compensation proportional to the hours worked during the month. An employee is no longer eligible to receive this additional compensation beginning with the first day of the month in which an employee is no longer assigned to one of the positions included in this rider.</p> <p><b>Justification:</b> Request to add "supervisor" to high risk pay to mirror the stipend in Rider 13. This pay would assist with incentive to promote into management and not lose multiple pay incentives and reduced pay overall when moving from worker to supervisor.</p>		



### 3.B. Rider Revisions and Additions Request (continued)

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24	II-12	<p><b>24. Rate Listing and Limitations</b></p> <p>(a) Informational Listing. Amounts appropriated above are intended to provide the following rates in each fiscal year. In addition, the Department of Family and Protective Services (DFPS) <u>or Single Source Continuum Contractor (SSCC) (if operating under Community-based Care)</u> is required to reimburse foster families <u>under the Service Level System</u> at least \$27.07 per day per child <u>or the daily foster family pass-through amount associated with each Service Package and Add-On Service if the child is receiving services in a foster family home under the Texas Child-Centered Care (T3C) System.</u></p> <p>(2) Strategy B.1.9, Foster Care Payments, daily rate per child <u>under the Service Level System</u>:</p> <p>(A) Basic Foster Family: \$27.07</p> <p>(B) Basic Child Placing Agency: \$57.71</p> <p>(C) Basic Residential: \$52.65</p> <p>(D) Moderate Foster Family: \$47.37</p> <p>(E) Moderate Child Placing Agency: <del>\$101.79</del> <u>\$101.77</u></p> <p>(F) Moderate Residential: <del>\$126.03</del> <u>\$126.05</u></p> <p>(G) Specialized Foster Family: \$57.86</p> <p>(H) Specialized Child Placing Agency: <del>\$122.76</del> <u>\$126.62</u></p> <p>(I) Specialized Residential Facility: <del>\$220.42</del> <u>\$227.34</u></p> <p>(J) Intense Foster Family: \$92.43</p> <p>(K) Intense Child Placing Agency: <del>\$207.86</del> <u>\$218.11</u></p> <p>(L) Intense Residential Facility: <del>\$309.27</del> <u>\$324.52</u></p> <p>(M) Intense Plus: <del>\$446.80</del> <u>\$480.86</u></p> <p>(N) Treatment Foster Family Care Foster Family: <del>\$309.27</del> <u>\$137.52</u></p> <p>(O) <u>Treatment Foster Family Care Child Placing Agency: \$318.98</u></p> <p>(P) Intensive Psychiatric Transition Program: <del>\$447.38</del> <u>\$449.20</u></p> <p>(Q) Emergency Care Services: \$153.09</p> <p>(R) Temporary Emergency Placement: <del>\$446.80</del> <u>\$480.86</u></p> <p>(3) Strategy B.1.9, Foster Care Payments <u>for eligible services delivered under the Service Level System</u>, 24-Hour Awake Supervision: \$15.46 per hour.</p> <p>(4) Strategy B.1.11, Relative Caregiver Payments:</p> <p>(A) Daily Payment: <del>\$12.67</del> <u>\$23.45</u></p> <p>(B) Post-Permanency Care Assistance Payments: \$500</p> <p><u>(5) Strategy B.1.9, Foster Care Payments, daily rate per child under T3C for Service Packages and Add-On Services.</u></p>		

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<b>Date:</b> 08/30/2024	<b>Request Level:</b> Base
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		<p><u>Child Placing Agency/Foster Family Home T3C Daily Foster Care Rates Community-based Service Packages</u></p> <p>(A) <u>T3C Basic Foster Family Home Support Services Foster Family: \$46.90</u></p> <p>(B) <u>T3C Basic Foster Family Home Support Services Child Placing Agency: \$83.29</u></p> <p>(C) <u>Substance Use Support Services Foster Family: \$59.57</u></p> <p>(D) <u>Substance Use Support Services Child Placing Agency: \$148.14</u></p> <p>(E) <u>Short-Term Assessment Support Services (Not eligible for Add-On Services) Foster Family: \$73.18</u></p> <p>(F) <u>Short-Term Assessment Support Services (Not eligible for Add-On Services) Child Placing Agency: \$150.40</u></p> <p>(G) <u>Mental &amp; Behavioral Health Support Services Foster Family: \$59.57</u></p> <p>(H) <u>Mental &amp; Behavioral Health Support Services Child Placing Agency: \$169.49</u></p> <p>(I) <u>Sexual Aggression/Sex Offender Support Services Foster Family: \$90.78</u></p> <p>(J) <u>Sexual Aggression/Sex Offender Support Services Child Placing Agency: \$186.47</u></p> <p>(K) <u>Complex Medical Needs or Medically Fragile Support Services Foster Family: \$93.27</u></p> <p>(L) <u>Complex Medical Needs or Medically Fragile Support Services Child Placing Agency: \$187.80</u></p> <p>(M) <u>Human Trafficking Victim/Survivor Support Services Foster Family: \$100.21</u></p> <p>(N) <u>Human Trafficking Victim/Survivor Support Services Child Placing Agency: \$217.26</u></p> <p>(O) <u>Intellectual or Developmental Disability (IDD)/ Autism Spectrum Disorder Support Services Foster Family: \$90.78</u></p> <p>(P) <u>Intellectual or Developmental Disability (IDD)/Autism Spectrum Disorder Support Services Child Placing Agency: \$219.98</u></p> <p>(Q) <u>T3C Treatment Foster Family Care Support Services Foster Family: \$139.58</u></p> <p>(R) <u>T3C Treatment Foster Family Care Support Services Child Placing Agency: \$328.41</u></p> <p><u>Child Placing Agency/Foster Family Home T3C Daily Foster Care Rates Community-based Add-On Services</u></p> <p>(A) <u>Transition Support Services for Youth &amp; Young Adults Add-On Service Foster Family: \$26.12</u></p> <p>(B) <u>Transition Support Services for Youth &amp; Young Adults Add-On Service Child Placing Agency: \$37.40</u></p> <p>(C) <u>Kinship Caregiver Support Services Add-On Service Child Placing Agency: \$38.22</u></p> <p>(D) <u>Pregnant &amp; Parenting Youth or Young Adult Support Services Foster Family: \$26.28</u></p> <p>(E) <u>Pregnant &amp; Parenting Youth or Young Adult Support Services Child Placing Agency: \$51.22</u></p> <p><u>General Residential Operations- Tier I T3C Daily Foster Care Rates Treatment/Transition Service Packages</u></p> <p>(A) <u>Tier I: T3C Basic Child Care Operation: \$270.80</u></p> <p>(B) <u>Tier I: Services to Support Community Transition for Youth &amp; Young Adults who are Pregnant or Parenting: \$365.60</u></p> <p>(C) <u>Tier I: Sexual Aggression/Sex Offender Treatment Services to Support Community Transition: \$366.17</u></p>		

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<b>Date:</b> 08/30/2024	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2022–23 GAA</b>	<b>Proposed Rider Language</b>		
		<p>(D) <u>Tier I: Substance Use Treatment Services to Support Community Transition: \$389.67</u></p> <p>(E) <u>Tier I: Emergency Emotional Support &amp; Assessment Center Services: \$390.91</u></p> <p>(F) <u>Tier I: Complex Medical Needs Treatment Services to Support Community Transition: \$422.30</u></p> <p>(G) <u>Tier I: Mental &amp; Behavioral Health Treatment Services to Support Community Transition: \$453.53</u></p> <p>(H) <u>Tier I: Intellectual or Developmental Disability (IDD)/Autism Spectrum Disorder Treatment Services to Support Community Transition: \$461.23</u></p> <p>(I) <u>Tier I: Human Trafficking Victim/Survivor Treatment Services to Support Community Transition: \$472.14</u></p> <p><u>General Residential Operations- Tier II T3C Daily Foster Care Rates Treatment/Stabilization Service Packages</u></p> <p>(J) <u>Tier II: Sexual Aggression/Sex Offender Services to Support Stabilization: \$540.60</u></p> <p>(K) <u>Tier II: Substance Use Services to Support Stabilization: \$565.50</u></p> <p>(L) <u>Tier II: Aggression/Defiant Disorder Services to Support Stabilization: \$574.65</u></p> <p>(M) <u>Tier II: Complex Mental Health Services to Support Stabilization: \$583.33</u></p> <p>(N) <u>Tier II: Complex Medical Services to Support Stabilization: \$623.53</u></p> <p>(O) <u>Tier II: Human Trafficking Victim/Survivor Services to Support Stabilization: \$669.03</u></p> <p>(b) None of the funds appropriated in this Act to DFPS may be used to reimburse a provider for foster care services in an amount that exceeds the applicable foster care reimbursement rate listed in subsection (a) <del>for a child at that service level</del> unless DFPS is unable to locate a provider that is willing and able to provide a safe and appropriate placement at the applicable rate.</p> <p>(c) DFPS may not pay a rate that would result in expenditures that exceed, in any fiscal year, the amounts appropriated by this Act in a strategy for the services to which the rate applies without the prior written approval of the Legislative Budget Board and the Governor. For services not identified in subsection (a), DFPS shall seek guidance from the Legislative Budget Board as to whether a reimbursement methodology is considered a rate for purposes of complying with this subsection prior to implementing a new reimbursement methodology. To request approval for such a proposed rate, DFPS shall submit a written request to the Legislative Budget Board and the Governor at least 60 business days prior to the proposed implementation date. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information:</p> <p>(1) a list of each proposed rate increase or proposed new rate;</p> <p>(2) an estimate of the fiscal impact of each proposed rate by fiscal year and method-of-financing; and</p> <p>(3) an estimate of the amount by which expenditures would exceed appropriations due to the proposed rates.</p> <p>A request pursuant to this subsection shall be considered approved unless the Legislative Budget Board or the Governor issues a written disapproval within 30 business days of the date on which the staff of the Legislative</p>		

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<b>Date:</b> 08/30/2024	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2022-23 GAA</b>	<b>Proposed Rider Language</b>		
		<p>Budget Board concludes its review of the request and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any request for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days.</p> <p><del>(d) The Office of CBC Transition shall report by March 31 and September 30 of each fiscal year the blended and exceptional rate in each region where CBC is implemented. The report shall be provided to the Senate Finance Committee, the House Committee on Appropriations, the Legislative Budget Board, and the Governor.</del></p> <p><b>Justification:</b> <i>Updated foster care rates based on Texas Child-Centered Care. Recommended change for (4) brings it to 50% of the daily foster care pass through amount post January 2025. Delete (d) and moved to Rider 15 to consolidate reporting.</i></p>		
25	II-14	<p><b>25. Cash Flow Contingency.</b> The Department of Family and Protective Services (DFPS) may temporarily utilize General Revenue funds appropriated in all Strategies in Goal E, Indirect Administration, and in all Strategies in Goal F, Agency-wide Automated Systems, for temporary cash flow needs. All funding used in this manner shall be promptly returned to the originating strategy on or before August 31, <del>2025-2027</del>. This authorization is subject to limitations established by the Comptroller of Public Accounts.</p> <p><b>Justification:</b> <i>Update biennial change.</i></p>		
26	II-14	<p><b>26. Contingency for Behavioral Health Funds.</b> Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Department of Family and Protective Services in Strategies B.1.5, Post-Adoption/Post-Permanency; B.1.7, Substance Abuse Purchased Services; B.1.8, Other CPS Purchased Services; and <del>DC</del>.1.3, APS Purchased Emergency Client Services, in fiscal year <del>2024 2026</del> or fiscal year <del>2025-2027</del>, as identified in Art. IX, Section 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year <del>2024 2026</del> or fiscal year <del>2025-2027</del> does not satisfy the requirements of Art. IX, Section 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.</p> <p><b>Justification:</b> <i>Update biennial change.</i></p>		

### 3.B. Rider Revisions and Additions Request (continued)

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
530	Texas Department of Family and Protective Services	Scott Greer	08/30/2024	Base
Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language		
27	II-15	<p><b>27. Limitations: Community-based Care Payments.</b></p> <p>(a) Included in amounts appropriated above is <del>\$357,100,273</del> <u>\$208,131,273</u> in All Funds (<del>\$222,377,834</del> <u>\$191,997,794</u> in General Revenue Funds) in fiscal year <del>2024</del> <u>2026</u> and <del>\$419,253,994</del> <u>\$208,131,273</u> in All Funds (<del>\$274,386,647</del> <u>\$191,997,794</u> in General Revenue Funds) in fiscal year <del>2025</del> <u>2027</u> in Strategy B.1.1, CPS Direct Delivery Staff, for resource transfers, Stage II network support payments, and Child and Adolescent Needs and Strengths (CANS) assessments and Strategy B.1.9, Foster Care Payments, for Stage I network support payments and foster care payments for Community-based Care (CBC) in Stages I and II in Catchment Areas 3W, 2, 1, 8B, 3E, 4, <del>and 5, and 9</del>, and Stage I in Catchment Areas 8A, 6A, <del>and 6B, and 10</del>, as authorized by Family Code, Chapter 264.</p> <p>(b) Included in amounts identified in Subsection (a) is <del>\$145,652,155</del> <u>\$194,102,185</u> in All Funds (<del>\$107,851,110</del> <u>\$177,968,705</u> in General Revenue Funds) in fiscal year <del>2024</del> <u>2026</u> and <del>\$153,954,523</del> <u>\$194,102,185</u> in All Funds (<del>\$142,328,762</del> <u>\$177,968,705</u> in General Revenue Funds) in fiscal year <del>2025</del> <u>2027</u> in Strategy B.1.1, CPS Direct Delivery Staff, which DFPS may not exceed or expend for any purpose not identified in Subsection (a) without the prior written approval of the Legislative Budget Board and the Governor.</p> <p>(c) <del>DFPS in conjunction with the Office of CBC Transition, shall continue the use of an independent evaluation to complete process and outcome evaluations throughout the entire rollout and implementation of CBC in each established catchment area. All evaluations shall be provided to the Legislative Budget Board, the Governor, the House Committee on Appropriations, the Senate Committee on Finance, the House Committee on Human Services, and the Senate Committee on Health and Human Services.</del></p> <p>d) <del>DFPS shall report actual expenditures for each Catchment Area by strategy, stage, purpose, and method of finance within 30 days after the end of each fiscal quarter to the Legislative Budget Board and the Governor.</del></p> <p><b>Justification:</b> <i>Update fiscal years and amounts, move (d) to Rider 15 for report consolidation, and remove (c) due to a legislative initiative to remove the requirement for this process/outcome evaluation. Amounts subject to change contingent on Exceptional Item approval.</i></p>		
28	II-15	<p><b>28. Faith and Community Based Partner Coordination.</b> To the extent allowed by federal and state regulations, and in accordance with Chapter 535 of the Government Code, the Department of Family and Protective Services shall maintain a coordinated and comprehensive strategy for engaging and collaborating with faith and community-based partners, including the designation of <del>a single point of contact</del> <u>dedicated staff</u> for public and community partners.</p> <p><b>Justification:</b> <i>DFPS maintains this work as part of the agency's strategic plan and this rider should remain at DFPS (not be moved to HHSC). Recommend clarifying language as each region has a dedicated staff person.</i></p>		

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<b>Date:</b> 08/30/2024	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2022-23 GAA</b>	<b>Proposed Rider Language</b>		
29	II-15	<p><b>29. Human Trafficking Division.</b> Out of funds appropriated above to the Department of Family and Protective Services (DFPS) in Strategy B.1.1, CPS Direct Delivery Staff, <del>\$300,000</del> \$325,000 in All Funds (<del>\$201,719</del> \$224,841 in General Revenue) and B.1.2, CPS Program Support, <del>\$519,601</del> \$544,601 in All Funds (<del>\$341,575</del> \$364,774 in General Revenue) and 5.0 FTEs in each fiscal year shall be used to fund the following for the children, youth, and young adults served by DFPS:</p> <p>(a) coordinate and support compliance with all federal and state human trafficking child welfare mandates;</p> <p>(b) develop policies, practices and identify services to support the prevention of trafficking for child welfare children, youth and youth adults;</p> <p>(c) support DFPS' capacity to identify, report, recover and support victims of trafficking in their restoration journey through training and research; and</p> <p>(d) coordinate with key stakeholders, such as the Health and Human Services Commission (HHSC), Department of Public Safety (DPS), Office of the Attorney General (OAG), Texas Juvenile Justice Department (TJJD) and other state or local law enforcement agencies, coalitions, and task forces to support identification, recovers and/or treatment needs for children, youth, or young adults who are at risk of/or victims of human trafficking within DFPS' purview.</p> <p>(e) DFPS shall report December 1 of each year to the Legislative Budget Board, the Human Trafficking Task Force, the Senate Health and Human Services Committee and the House Human Services Committee, the number of children and youth identified as victims of human trafficking within DFPS conservatorship; the number of children and youth referred for treatment services who are victims of human trafficking; the number of staff trained to detect and prevent human trafficking; and number of licensed facilities serving those populations.</p> <p><b>Justification:</b> <i>Update appropriation to address inflation.</i></p>		
30	II-16	<p><b>30. Contractor Penalties and Incentives.</b> The Department of Family and Protective Services (DFPS) is appropriated in Strategy B.1.2, CPS Program Support, for the <del>2024-25</del> 2026-27 biennium, any available balances as of August 31, <del>2023</del> 2025, and any revenue collected on or after September 1, <del>2023</del> 2025, from Revenue Object Code 3770 as Appropriated Receipts from financial penalties collected from contractors under Sections 40.058(f)(2) and 42.0432(b) of the Human Resources Code for failing to meet specified performance outcomes.</p>		

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<b>Date:</b> 08/30/2024	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2022-23 GAA</b>	<b>Proposed Rider Language</b>		
		<p>Amounts appropriated from Appropriated Receipts from Revenue Object Code 3770 shall be used to award incentives to contractors who exceed contractually specified performance outcomes pursuant to Human Resources Code, Section 40.058(f)(2). Incentive amounts may be paid only from available funds collected for this purpose in Revenue Object Code 3770. DFPS shall report all revenue collected in and all expenses from Revenue Object Code 3770 to the Legislative Budget Board and the Governor in the required Monthly Financial Report.</p> <p><b>Justification:</b> <i>Update biennial change.</i></p>		
31	II-16	<p><b>31. Purchased Client Services Reporting and Limitations.</b></p> <p>(a) The Department of Family and Protective Services (DFPS) shall report to the Legislative Budget Board and the Governor on purchased client services provided to children and families in Strategies B.1.4, Adoption Purchased Services; B.1.5, Post-Adoption/Post- Permanency; B.1.6, PAL Purchased Services; B.1.7, Substance Abuse Purchased Services; and B.1.8, Other CPS Purchased Services, for the prior fiscal year by November 1 of each year. The report shall include the following:</p> <ol style="list-style-type: none"> <li>(1) The number of children and/or adults receiving services in each strategy by month;</li> <li>(2) A distribution of expenditures and number served by type of service; and</li> <li>(3) The total number and cost of services that were court-ordered by strategy.</li> </ol> <p>(b) Notwithstanding Article IX, Section 14.01, Appropriation Transfers, DFPS may not transfer funds into or out of Strategies B.1.4, Adoption Purchased Services; B.1.5, Post- Adoption/Post-Permanency; B.1.6, PAL Purchased Services; B.1.7, Substance Abuse Purchased Services; and B.1.8, Other CPS Purchased Services, without the prior written approval of the Legislative Budget Board and the Governor.</p> <p>To request approval, DFPS shall submit a written request to the Legislative Budget Board and Governor. A request to transfer funds pursuant to this subsection must be submitted (1) within 30 days of the date upon which DFPS determines they are unable to operate within available appropriations and (2) at least 90 days prior to when expenditures are expected to exceed available appropriations. The request must include a detailed explanation of the need for services and the steps that have been taken to address the need without exceeding appropriations.</p> <p>No expenditure in excess of appropriations may be made unless <del>approved</del> <u>notification is provided</u>. A request shall be considered <del>disapproved</del> <u>approved</u> unless the Legislative Budget Board and the Governor issue a written <u>disapproval</u> within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional</p>		

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<b>Date:</b> 08/30/2024	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2022-23 GAA</b>	<b>Proposed Rider Language</b>		
		<p>information made by the Legislative Budget Board shall interrupt the counting of the 30 days.</p> <p><u>(c) Notwithstanding Article IX, Section 14.01, Appropriation Transfers, DFPS may only transfer funds between Strategies B.1.4, Adoption Purchased Services; B.1.5, Post-Adoption/Post-Permanency; B.1.6, PAL Purchased Services; B.1.7, Substance Abuse Purchased Services; and B.1.8, Other CPS Purchased Services, with prior written notification to the Legislative Budget Board and the Governor.</u></p> <p><b>Justification:</b> <i>Proposed changes recommended are to allow flexibility within the Purchase Client Services strategies to address shifts in clients' needs.</i></p>		
32	II-16	<p><b>32. At Risk Prevention Programs and Services.</b> Out of funds appropriated above in Strategy C.1.4, Other At-Risk Prevention Programs, the Department of Family and Protective Services (DFPS) shall allocate for the biennium \$3,050,000 in All Funds for competitive grant(s) to be awarded to one or more established statewide networks of community-based prevention programs that provide evidence-based programs delivered by trained full-time staff, and address conditions resulting in negative outcomes for children and youth. Any grantee selected to deliver these services must provide dollar-for-dollar matching funds. All other funding appropriated in Strategy C.1.4, Other At-Risk Prevention Programs, shall be used for child abuse and neglect prevention programs in accordance with the strategic plan developed by DFPS under Section 265.005 of the Family Code.</p> <p><b>Justification:</b> <i>Recommend deletion from DFPS Riders and move to HHSC Riders as a result of SB 24 (88R).</i></p>		
34	II-17	<p><b>34. Appropriation of Unexpended Balances for Prevention Programs.</b> All unexpended balances appropriated above for Strategies in Goal C, Prevention Programs, for the fiscal year ending August 31, 2024, are appropriated for the same purposes for the fiscal year beginning September 1, 2024. The Department of Family and Protective Services shall notify the Legislative Budget Board and the Governor as to why the appropriations were unexpended, and how they will be used, prior to budgeting and expending the balances.</p> <p><b>Justification:</b> <i>Recommend deletion from DFPS Riders and move to HHSC Riders as a result of SB 24 (88R).</i></p>		
35	II-17	<p><b>35. Community-based Care Oversight Staff.</b> Included in amounts appropriated above for the Department of Family and Protective Services in Strategies B.1.1, CPS Direct Delivery Staff, E.1.2, Other Support Services, E.1.3, Regional Administration, and G.1.1, Office of Community-based Care Transition, is <del>\$10,836,494</del> <b>\$8,892,202</b> in All Funds (<del>\$8,695,819</del> <b>\$8,134,801</b> in General Revenue) in fiscal year <del>2024</del> <b>2026</b> and <del>\$11,842,484</del> <b>\$8,892,202</b> in All Funds (<del>\$9,593,908</del> <b>\$8,134,801</b> in General Revenue) in fiscal year <del>2025</del> <b>2027</b> and included in the "Number of Full-time Equivalents" (FTEs) is <del>428.0</del> <b>84.2</b> FTEs in each fiscal year, for case management oversight staff in Regions 2,</p>		



### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<b>Date:</b> 08/30/2024	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2022-23 GAA</b>	<b>Proposed Rider Language</b>		
		<p>3W, 1, 8B, 3E, 9, 4, 5, 8A, 6A, 6B, 7A, 7B, 11A, and 11B 40; a background check unit; and information technology technical support staff to assist in the oversight of Community-based Care.</p> <p><b>Justification:</b> <i>Update fiscal years and FTE counts.</i></p>		
36	II-17	<p><b>36. Federal Funds Maximization.</b> The Department of Family and Protective Services (DFPS) shall submit progress reports related to the agency's efforts to maximize federal funds, including identifying the strategies DFPS has implemented and any successes and challenges in maximizing funding. DFPS shall also report how the agency can maximize federal funds by program and funding source. Progress reports shall be submitted by <del>September 1</del> and March 1 of each year to the Legislative Budget Board and the Governor.</p> <p>In addition, within <del>90</del> <u>90</u> days of the end of each fiscal quarter, DFPS shall submit a report related to the use of Title IV-E federal funding and state funding utilized for children in conservatorship of the state placed in a congregate care setting. The report shall include the total number of children in congregate care, the subtotal of children broken down by level of care <u>or service level under Texas Child Centered Care</u>, and total funding by method of finance. The reports shall be submitted to the Legislative Budget Board, the Governor, the House Committee on Appropriations, the Senate Committee on Finance, the House Committee on Human Services, the Senate Committee on Health and Human Services, and any standing committee Joint Legislative Oversight Committees, as appropriate.</p> <p><b>Justification:</b> <i>Fix a technical error related to actual expected report timing. Changed the report frequency to reduce administrative efforts. Provide clarifying data points in the report to include the new Texas Child Centered Care.</i></p>		
37	II-17	<p><b>37. Volunteer Mentor Coordination and Access.</b> Included in amounts appropriated above is an estimated \$150,000 in Appropriated Receipts and 1.0 FTE for the <del>2024-25</del> <u>2026-27</u> biennium in Strategy B.1.1, CPS Direct Delivery Staff, for the Volunteer Mentor Coordination and Access program. Appropriations are contingent on the Department of Family and Protective Services (DFPS) receiving gifts, grants, and donations pursuant to Article IX, Section 8.01, of this Act.</p> <p>To the extent allowed by federal and state law, DFPS shall use appropriations referenced above to maintain a coordinated and comprehensive strategy for engaging and collaborating with faith and community based partners providing mentoring and support services to youth in the foster care system. This strategy shall include a full-time equivalent position acting as a volunteer service liaison and single point of contact for public and community partners providing mentoring services, shall ensure established mentor relationships are supported and sustained regardless of the placement of a child within the foster care system (including but not limited to those in juvenile</p>		

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<b>Date:</b> 08/30/2024	<b>Request Level:</b> Base
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		detention, psychiatric hospitals and emergency shelters), and shall liaison with agency initiatives combating human trafficking.  <b>Justification:</b> <i>Update biennial change.</i>		
39	II-18	<p><b>39. Conservatorship Caseload per Worker.</b> It is the intent of the legislature to use funds appropriated above in Strategy B.1.1, CPS Direct Delivery Staff, on conservatorship caseworkers to achieve a conservatorship caseload of no more than 14.5 children per worker.</p> <p>DFPS shall submit within <del>60</del> 30 days of the end of each fiscal quarter, the conservatorship caseload per worker ratio as well as information on the steps the agency is taking towards achieving the target if the number of children per worker is above the target. The report shall be submitted to the Legislative Budget Board, the Governor, the House Committee on Appropriations, the Senate Committee on Finance, the House Committee on Human Services, the Senate Committee on Health and Human Services, and any standing Joint Legislative Oversight Committees, as appropriate.</p> <p><b>Justification:</b> <i>Recommended change to timing of report due date due to the data is not available until 15-20 days after the end of the quarter, leaving minimal time to adequately complete the report on time.</i></p>		
40	II-18	<p><del><b>40. Curriculum for Parental Engagement and Family Preservation.</b> Out of funds appropriated above in Strategy C.1.4, Other At Risk Prevention Program, the Department of Family and Protective Services shall allocate \$325,000 in General Revenue in each fiscal year of the 2024-25 biennium for a contract with a nonprofit organization with expertise in providing curriculum-based fatherhood and parental engagement services to support family preservation, at risk families, and reunification services. Funding shall be used for personnel, training, advertising, recruitment, and other necessary costs associated with statewide expansion.</del></p> <p><b>Justification:</b> <i>Recommend deletion from DFPS Riders and move to HHSC Riders as a result of SB 24 (88R).</i></p>		
41	II-18	<p><b>41. Business Process Redesign.</b> Out of funds appropriated above in Strategy B.1.1, CPS Direct Delivery Staff, the Department of Family and Protective Services (DFPS) shall contract with a third-party entity to evaluate and recommend how the agency can improve its child protective investigations process. The review of its investigations process should include, but not limited to, how DFPS can maximize its staffing capacity, ensure consistency in its investigations across the state and over time, collect and report all necessary documentation, and improve the quality of its investigation processes. <del>If funds are appropriated, DFPS shall submit an annual report by December 31 to the Legislative Budget Board and the Governor of its finding, recommendations, and status of implementing recommendations by December 31, 2024.</del></p> <p><b>Justification:</b> <i>Change report date and frequency of the report.</i></p>		

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<b>Date:</b> 08/30/2024	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2022-23 GAA</b>	<b>Proposed Rider Language</b>		
42	II-18	<p><b>42. Long Term Youth and Family Support.</b> Out of funds appropriated above in Strategy C.1.4, Other At Risk Prevention Programs, the Department of Family and Protective Services shall allocate \$1,500,000 in General Revenue in fiscal year 2024 and \$3,000,000 in General Revenue in fiscal year 2025 to continue the program aimed at improving outcomes for children at highest risk of re-entering the child protective services system, and expand the program into at least two additional areas of the state and provide each program funding for, model support, including, but not limited to, training and technical assistance. The program shall:</p> <p>(a) be evidence-based or incorporate promising practices;</p> <p>(b) be implemented in a county with a population over 800,000; and</p> <p>(c) aim to reduce the child's interaction with the juvenile justice system, reduce teen pregnancy and increase graduation rates over the span of the child's youth.</p> <p><b>Justification:</b> Recommend deletion from DFPS Riders and move to HHSC Riders as a result of SB 24 (88R).</p>		
43	II-18	<p><b>43. Family First Transition Act Funds.</b> Out of funds appropriated above, the Department of Family and Protective Services (DFPS) is appropriated \$20,000,000 in the Family First Transition Act federal funds for the following purposes:</p> <p>(a) \$15,000,000 to continue funding pilot programs to serve children in the home pursuant to House Bill 3041, Eighty-seventh Legislature, Regular Session. DFPS shall develop additional criteria to ensure children that could enter conservatorship, or children of families struggling with significant issues that impact family stability and child safety, can be referred to the pilot program;</p> <p>(b) \$5,000,000 to continue funding the Qualified Residential Treatment Programs (QRTPs) to allow providers to meet Q RTP standards under the Family First Prevention Services Act; and</p> <p>(c) All unexpended balances appropriated above for the purpose for the fiscal year ending August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024.</p> <p><b>Justification:</b> One-time funding is expiring.</p>		
44	II-19	<p><b>44. Mental Health Team Reporting.</b> Out of funds appropriated above, the Department of Family and Protective Services shall report, by October 1, 2024 2026, to the House Appropriations Committee, the Senate Finance Committee, the Legislative Budget Board, and the Governor, the following regarding the dedicated Mental Health Services Team:</p> <p>(a) the activities of the Mental Health Team, including how the team coordinated care for children and youth in conservatorship;</p>		

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<b>Date:</b> 08/30/2024	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2022-23 GAA</b>	<b>Proposed Rider Language</b>		
		<p>(b) recommendations on how to improve mental health services for children and youth in conservatorship; and</p> <p>(c) the effectiveness of STAR Health, including recommendations on how to improve STAR Health services for children and youth in conservatorship.</p> <p><b>Justification:</b> <i>Update biennial change.</i></p>		
46	II-19	<p><del><b>46. Contingent Appropriation: Prevention and Early Intervention.</b> Appropriations above in Goal C, Prevention Programs, include \$32,601,027 in General Revenue, \$12,588 in Federal Funds and 16.5 FTEs in fiscal year 2024 and \$32,536,024 in General Revenue, \$10,709 in Federal Funds and 16.5 FTEs in fiscal year 2025 contingent upon enactment of Senate Bill 24 or similar legislation relating to the powers and duties of the Health and Human Services Commission and the transfer to the commission of certain powers and duties from the Department of Family and Protective Services by the Eighty eighth Legislature, Regular Session.</del></p> <p><b>Justification:</b> <i>Delete rider as it was contingent on bill passing.</i></p>		
47	II-19	<p><del><b>47. Case Management System Transition.</b></del></p> <p><del>(a) Out of funds appropriated above, the Department of Family and Protective Services will engage in activities to transition the current Information Management Protecting Adults and Children in Texas (IMPACT) system to a new system that is efficient, secure, and interoperable.</del></p> <p><del>(b) The agency shall manage and conduct planning activities to include strategic planning, solicitation development, research and analysis, business process evaluation, and readiness assessments.</del></p> <p><del>(c) The agency shall submit a plan to the Legislative Budget Board, House Committee on Appropriations, the Senate Committee on Finance, the House Committee on Human Services, the Senate Committee on Health and Human Services, and any standing Joint Legislative Oversight Committees as appropriate no later than December 1, 2024. The plan must address the timeline and funding required to complete the new system.</del></p> <p><b>Justification:</b> <i>Delete rider as it was contingent on bill passing.</i></p>		
48	II-19	<p><del><b>48. Children's Safe Harbor Facility.</b> Out of funds appropriated above, the Department of Family and Protective Services (DFPS) is appropriated \$5,000,000 in General Revenue Funds for fiscal year 2024 to provide funding assistance related to the Children's Safe Harbor Facility. Any unexpended balances of these funds remaining as of August 31, 2024, are appropriated to DFPS for the same purpose for the fiscal year beginning September 1, 2024.</del></p> <p><b>Justification:</b> <i>One-time funding is expiring.</i></p>		

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<b>Date:</b> 08/30/2024	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2022-23 GAA</b>	<b>Proposed Rider Language</b>		
49	II-20	<p><b>49. Contingency for House Bill 730.</b> Contingent on enactment of House Bill 730, or similar legislation relating to policies and procedures regarding certain suits affecting the parent-child relationship, investigations by the Department of Family and Protective Services, and parental child safety placements, by the Eighty-eighth Legislature, Regular Session, the Department of Family and Protective Services is appropriated \$1,641,770 from General Revenue Funds and \$150,700 from Federal Funds for fiscal year 2024 and \$693,783 from General Revenue Funds and \$68,020 from Federal Funds for fiscal year 2025 and the "Number of Full-time Equivalents" is increased by 7.0 each fiscal year to implement the provisions of the legislation. Capital budget authority is increased by \$1,062,207 for fiscal year 2024 and \$54,225 for fiscal year 2025.</p> <p><b>Justification:</b> Delete rider as it was contingent on bill passing.</p>		
50	II-20	<p><b>50. Contingency for House Bill 3765.</b> Contingent on enactment of House Bill 3765, or similar legislation relating to the establishment of a supply of luggage by the Department of Family and Protective Services for the transport of the personal belongings of a foster child, by the Eighty-eighth Legislature, Regular Session, the Department of Family and Protective Services is appropriated \$337,500 for fiscal year 2024 from General Revenue Funds and \$337,500 for fiscal year 2025 from General Revenue Funds to implement the provisions of the legislation.</p> <p><b>Justification:</b> Delete rider as it was contingent on bill passing.</p>		
51	II-20	<p><b>51. Contingency for Senate Bill 24.</b> Contingent on enactment of Senate Bill 24, or similar legislation relating to the powers and duties of the Health and Human Services Commission and the transfer to the commission of certain powers and duties from the Department of Family and Protective Services, by the Eighty-eighth Legislature, Regular Session, 2023, the following adjustments are made to implement the provisions of the legislation:</p> <p>a) The Department of Family and Protective Services (DFPS) is appropriated \$3,630,975 from General Revenue Funds for fiscal year 2024 and \$900,661 from General Revenue Funds for fiscal year 2025 in Strategy E.1.4, IT Program Support, for one-time costs;</p> <p>b) Capital budget authority for DFPS is increased by \$3,630,975 for fiscal year 2024 and \$900,661 for fiscal year 2025 for one-time costs;</p> <p>c) The Health and Human Services Commission (HHSC) is appropriated \$451,519 from General Revenue Funds for fiscal year 2024 and \$932,664 from General Revenue Funds for fiscal year 2025 in Strategy D.1.14, Primary Health &amp; Specialty Care Adm, for one-time costs;</p>		

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<b>Date:</b> 08/30/2024	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2022-23 GAA</b>	<b>Proposed Rider Language</b>		
		<p>d) <del>HHSC is appropriated \$1,184,858 from General Revenue Funds and \$301,790 from Federal Funds for fiscal year 2024 and \$1,145,042 from General Revenue Funds and \$291,647 from Federal Funds for fiscal year 2025 in Strategy L.1.1, HHS System Supports, for one-time costs;</del></p> <p>e) <del>HHSC is appropriated \$4,923,962 from General Revenue Funds and \$980,584 from Federal Funds for fiscal year 2024 and \$4,170,698 from General Revenue Funds and \$841,934 from Federal Funds for fiscal year 2025 in Strategy L.1.2, IT Oversight &amp; Program Support, for onetime costs;</del></p> <p>f) <del>HHSC is appropriated \$1,808,158 from General Revenue Funds and \$454,728 from Federal Funds for fiscal year 2024 and \$1,724,798 from General Revenue Funds and \$433,998 from Federal Funds for fiscal year 2025 in Strategy L.2.1, Central Program Support, for one-time costs;</del></p> <p>g) <del>Capital budget authority for HHSC is increased by \$5,290,846 for fiscal year 2024 and \$4,437,391 for fiscal year 2025 for one-time costs;</del></p> <p>h) <del>The "Number of Full-Time Equivalents" for HHSC is increased by 43.8 in fiscal year 2024 and 43.8 in fiscal year 2025 for one-time costs; and</del></p> <p>i) <del>All powers, duties, functions, programs, employees, administrative support services, contracts, property, records, and other resources necessary to comply with the provisions of the legislation are transferred from DFPS to HHSC on September 1, 2024.</del></p> <p><del>This includes all funding, corresponding full-time equivalents, and performance measures in DFPS Goal C, Prevention Programs, and the Chief Well-Being Officer in DFPS Strategy E.1.1, Central Administration, excluding the Runaway Youth Hotline.</del></p> <p><del>Funding and corresponding full-time equivalents for the Runaway Youth Hotline at DFPS are transferred from DFPS Goal C, Prevention Programs, to DFPS Strategy A.1.1, Statewide Intake Services, on September 1, 2024.</del></p> <p><b>Justification:</b> <i>Delete rider as it was contingent on bill passing.</i></p>		
Art. IX Miscellaneous Provisions Sec. 17.05	IX-81	<p><b>Sec. 17.05. 17.05 Agency Coordination for Youth Prevention and Intervention Services.</b> From monies appropriated above for the purpose of juvenile delinquency prevention and dropout prevention and intervention services, the <del>Department of Family and Protective Services</del> <u>Health and Human Services Commission</u>, the Juvenile Justice Department, the Texas Education Agency, and the Texas Military Department shall coordinate the delivery of juvenile delinquency prevention and dropout prevention and</p>		

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<b>Date:</b> 08/30/2024	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2022–23 GAA</b>	<b>Proposed Rider Language</b>		
		<p>intervention services. Juvenile delinquency prevention and dropout prevention and intervention services are programs or services that are aimed at preventing academic failure, failure on state assessments, dropout, juvenile delinquency, truancy, runaways, and children living in family conflict. Each of the agencies listed above shall coordinate services with the others to prevent redundancy and to ensure optimal service delivery to youth at risk of engaging in delinquency and/or dropping out of school. Programs shall demonstrate effectiveness through established outcomes. Not later than October 1 of each year, the agencies shall provide to the Legislative Budget Board detailed monitoring, tracking, utilization, outcome, and effectiveness information on all juvenile delinquency prevention and dropout prevention and intervention services for the preceding five fiscal year period. The reports shall include information on the impact of all juvenile delinquency and dropout prevention and intervention services and programs delivered or monitored by the agencies.</p> <p><b>Justification:</b> <i>PEI assists with this coordination and program is moving to Health and Human Services Commissioner per SB 24 (88R).</i></p>		
701	II. Special Provisions	<p><u>    </u>. <b>Unexpended Balance Authority for Certain Capital Projects.</b></p> <p><u>(a) Unexpended balances for certain capital budget projects remaining as of August 31, 2025 (estimated to be \$0) are appropriated for the same purpose for the fiscal year beginning September 1, 2026. This Section applies to each project requiring capital expenditures for:</u></p> <ol style="list-style-type: none"> <li>1) <u>one-time construction of buildings and facilities as described in Article IX, Section 14.03, Subsection (d)(2);</u></li> <li>2) <u>repairs and rehabilitations of buildings or other facilities as described in Article IX, Section 14.03, Subsection (d)(3), exceeding \$5.0 million; or</u></li> <li>3) <u>one-time acquisition of information technology resources as described in Article IX, Section 14.03, Subsection (d)(5) exceeding \$5.0 million and requiring one year or longer to reach operations status.</u></li> </ol> <p><u>(b) Notwithstanding all other limitations on unexpended balance authority in the Department of State Health Services (DSHS) or Department of Family and Protective Services (DFPS) bill patterns, any unexpended and unobligated balances from funds appropriated as of August 31, 2025, to DSHS or DFPS are appropriated for the same purpose for the biennium beginning September 1, 2025, subject to the limitations in subsection (b)(1) of this rider.</u></p>		

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<b>Date:</b> 08/30/2024	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2022-23 GAA</b>	<b>Proposed Rider Language</b>		
		<p>(1) <u>Unexpended balance authority provided in subsection (b) of this rider is limited to funds that were appropriated to DSHS or DFPS to support enterprise assessment billing for a Health and Human Services Commission (HHSC) capital budget project and for which HHSC has used the unexpended balance authority in subsection (a) of this rider.</u></p> <p><b>Justification:</b> <i>Provides authority for DFPS to care forward unexpended funds from one biennium to the next.</i></p>		



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### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott A. Greer			<b>Strategy Code:</b> 01-01-01-01	
<b>Agency Goal:</b> 01 Provide Access to DFPS Services by Managing a 24-hour Call Center <b>Objective:</b> 01 Provide 24-hour Access to Services Offered by DFPS Programs <b>Strategy:</b> 01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation <b>Sub-Strategy:</b> 01 Statewide Intake Direct Delivery Staff						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
1001	Salaries and Wages	21,504,439	23,705,777	25,246,257	25,235,694	25,235,694
1002	Other Personnel Costs	702,153	1,063,487	1,063,487	771,028	771,028
2003	Consumable Supplies	2,836	8,807	18,000	1,800	1,800
2004	Utilities	0	8,024	8,024	8,024	8,024
2005	Travel	65,587	67,014	104,840	69,795	69,795
2009	Other Operating Expense	1,049,229	1,173,009	1,306,555	1,159,588	1,159,588
	<b>Total, Objects of Expense</b>	<b>23,324,244</b>	<b>26,026,118</b>	<b>27,747,163</b>	<b>27,245,929</b>	<b>27,245,929</b>

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott A. Greer		<b>Strategy Code:</b> 01-01-01-01			
<b>Agency Goal:</b> 01 Provide Access to DFPS Services by Managing a 24-hour Call Center <b>Objective:</b> 01 Provide 24-hour Access to Services Offered by DFPS Programs <b>Strategy:</b> 01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation <b>Sub-Strategy:</b> 01 Statewide Intake Direct Delivery Staff							
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested		
					2026	2027	
0001 0758     0555	<b>General Revenue Fund</b>						
	0001 General Revenue	11,095,884	15,005,316	16,481,695	16,376,648	16,376,650	
	0758 GR- Medicaid Match	186,581	173,167	240,438	107,690	107,689	
	<b>Subtotal, General Revenue Fund</b>	11,282,465	15,178,483	16,722,133	16,484,338	16,484,339	
	<b>Federal Funds</b>						
	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	0	0	7	0	0	
	93.558.000 Temporary Assistance to Needy Families	9,597,043	8,710,996	8,710,996	8,710,996	8,710,996	
	93.658.050 Title IV-E Foster Care - Administration - 50%	86,186	51,374	152,984	30,807	30,807	
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	0	0	5	0	0	
	93.667.000 Title XX Social Services Block Grant	2,171,969	1,912,098	1,912,098	1,912,098	1,912,098	
	93.778.003 Medical Assistance Program 50%	186,581	173,167	248,940	107,690	107,689	
	<b>Subtotal, Federal Funds</b>	12,041,779	10,847,635	11,025,030	10,761,591	10,761,590	
	<b>Total, Method of Financing</b>	23,324,244	26,026,118	27,747,163	27,245,929	27,245,929	
		<b>Number of Positions (FTE)</b>	396.0	448.1	454.1	454.1	454.1

### 3.D Sub-Strategy Request

Sub - Strategy Description and Justification
<p>This sub-strategy provides the staff resources needed to receive reports of children, elder adults, and persons with disabilities suspected to have been abused, neglected, and exploited. As reports are received, they are assessed and prioritized. Reports meeting statutory definitions of abuse, neglect or exploitation are referred to Child Protective Investigations (CPI), Child Care Investigations (CCI), Adult Protective Services (APS), Child Care Regulation (CCR) as appropriate, for further review or investigation. A copy of each intake of suspected abuse, neglect, or exploitation of a child is also routed to law enforcement.</p> <p>Designated staff are responsible for screening out less serious cases of abuse and neglect if it can be determined after contacting a credible source that the child's safety can be assured without further investigation. Screeners review Priority 2 cases that involve victim children age 6 and older when the intake does not involve a family with an open case. These staff also review all CPI intakes assigned a Priority N level, regardless of age of the child, to ensure intakes marked for closure receive a second review. Every CCI intake received during business hours, and every CCI Priority 2 intake received after hours, is also screened to ensure jurisdiction is appropriate and necessary notifications are made to Child Protective Services.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 261; Texas Administrative Code, Title 40, Chapter 705, and the Texas Human Resources Code, Title 2, Chapter 40, Chapter 42, and Chapter 48. Federal statutory provisions are found in the Social Security Act, Sections 402 and Social Security Act, Section 2001.</p>
External/Internal Factors Impacting Sub-strategy
<p>With the State's growing population of children and elder adults, SWI has seen peak levels of calls, internet reports, fax and mail correspondence related to abuse, neglect or exploitation. Hold times and call abandonment rates are impacted when volumes increase. Ability to effectively screen intakes in a timely manner is impacted when the intake volume increases.</p> <p>The federal funds financing this sub-strategy are TANF and Social Services Block Grant (SSBG) which are both block grants and assumed at the FY 2024-25 levels.</p> <p>External factors affecting this strategy include 1) caseload/workload growth; 2) changes in federal regulations; and 3) state legislation.</p> <p>Internal factors affecting this strategy include 1) staff retention and recruitment; and 2) program and policy changes.</p>

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott A. Greer			<b>Strategy Code:</b> 01-01-01-02	
<b>Agency Goal:</b> 01 Provide Access to DFPS Services by Managing a 24-hour Call Center <b>Objective:</b> 01 Provide 24-hour Access to Services Offered by DFPS Programs <b>Strategy:</b> 01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation <b>Sub-Strategy:</b> 02 Statewide Intake Program Support and Training						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
1001	Salaries and Wages	2,429,369	2,791,938	2,931,313	2,930,611	2,930,611
1002	Other Personnel Costs	84,570	91,114	105,777	76,688	76,688
2003	Consumable Supplies	147	527	337	800	800
2005	Travel	11,379	7,910	7,910	8,238	8,238
2009	Other Operating Expense	120,739	143,442	112,598	149,557	149,557
	<b>Total, Objects of Expense</b>	<b>2,646,204</b>	<b>3,034,931</b>	<b>3,157,935</b>	<b>3,165,894</b>	<b>3,165,894</b>

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott A. Greer		<b>Strategy Code:</b> 01-01-01-02		
<b>Agency Goal:</b> 01 Provide Access to DFPS Services by Managing a 24-hour Call Center <b>Objective:</b> 01 Provide 24-hour Access to Services Offered by DFPS Programs <b>Strategy:</b> 01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation <b>Sub-Strategy:</b> 02 Statewide Intake Program Support and Training						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
0001 0758     0555	<b>General Revenue Fund</b>					
	0001 General Revenue	2,345,878	2,705,169	2,815,229	2,853,804	2,853,806
	0758 GR- Medicaid Match	17,996	20,152	23,239	12,515	12,514
	<b>Subtotal, General Revenue Fund</b>	2,363,874	2,725,321	2,838,468	2,866,319	2,866,320
	<b>Federal Funds</b>					
	93.558.000 Temporary Assistance to Needy Families	214,741	243,443	243,443	243,443	243,443
	93.658.050 Title IV-E Foster Care - Administration - 50%	8,314	5,978	11,453	3,580	3,580
	93.667.000 Title XX Social Services Block Grant	41,279	40,037	40,037	40,037	40,037
	93.778.003 Medical Assistance Program 50%	17,996	20,152	24,534	12,515	12,514
	<b>Subtotal, Federal Funds</b>	282,330	309,610	319,467	299,575	299,574
	<b>Total, Method of Financing</b>	2,646,204	3,034,931	3,157,935	3,165,894	3,165,894
	<b>Number of Positions (FTE)</b>	56.7	64.0	65.0	65.0	65.0

### 3.D Sub-Strategy Request

Sub - Strategy Description and Justification
<p>This sub-strategy includes the program support staff to maintain scheduling software, monitor adherence to schedules, and provide support for the daily operations of Statewide Intake. This sub-strategy also provides for policy and program development related to quality assurance activities for Intake Specialists and supervisors. These functions allow intake staff to accomplish their critical work effectively and efficiently in support of the DFPS mission.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 261; Texas Administrative Code, Title 40, Chapter 705, and the Texas Human Resources Code, Title 2, Chapter 40, Chapter 42, and Chapter 48. Federal statutory provisions are found in the Social Security Act, Sections 402 and Social Security Act, Section 2001.</p>
External/Internal Factors Impacting Sub-strategy
<p>The federal funds financing this strategy are TANF and Social Services Block Grant (SSBG) which are both block grants and assumed at the FY 2024-25 levels.</p> <p>External factors affecting this strategy include 1) caseload/workload growth; 2) changes in federal regulations; and 3) state legislation.</p> <p>Internal factors affecting this strategy include 1) staff retention and recruitment; and 2) program and policy changes.</p>

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer			Strategy Code: 01-01-01-03	
Agency Goal: 01 Provide Access to DFPS Services by Managing a 24-hour Call Center Objective: 01 Provide 24-hour Access to Services Offered by DFPS Programs Strategy: 01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation Sub-Strategy: 03 Runaway and Youth Helpline						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
1001	Salaries and Wages	0	426,153	607,765	607,765	607,765
1002	Other Personnel Costs	0	16,865	16,865	13,914	13,914
2001	Professional Fees And Services	0	45,988	41,032	105,425	105,425
2003	Consumable Supplies	0	103	103	1,441	1,441
2005	Travel	0	98	98	102	102
2006	Rent - Building	0	5,450	5,250	7,350	7,350
2009	Other Operating Expense	0	204,006	193,733	200,386	200,386
	Total, Objects of Expense	0	698,663	864,846	936,383	936,383



### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 01-01-01-03		
Agency Goal: 01 Provide Access to DFPS Services by Managing a 24-hour Call Center Objective: 01 Provide 24-hour Access to Services Offered by DFPS Programs Strategy: 01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation Sub-Strategy: 03 Runaway and Youth Helpline						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
0001	General Revenue Fund					
	0001 General Revenue	0	698,663	864,846	936,383	936,383
	Subtotal, General Revenue Fund	0	698,663	864,846	936,383	936,383
	Total, Method of Financing	0	698,663	864,846	936,383	936,383
	Number of Positions (FTE)	0.0	10.6	10.6	10.6	10.6

### 3.D Sub-Strategy Request

Sub - Strategy Description and Justification
<p>This sub-strategy includes costs for the Texas Youth and Parent Helplines. The Youth and Parent Helplines are the only statewide crisis intervention and runaway toll-free prevention telephone service specifically available for youth and families. Helpline staff and community volunteers work closely with schools, social service agencies and juvenile delinquency prevention programs to provide callers with 24-hour crisis intervention, information, and referral services. The Runaway Helpline was established in 1972, and the Texas Youth Helpline was established in 1998. In 2013 DFPS merged the Runaway and Texas Youth Helpline and websites. In 2014, the hotline added the ability to communicate via text and chat in hopes of reaching young people and others who prefer to communicate electronically. In 2022, the Texas Parent Helpline was launched to serve the needs of parents with younger children. Those who contact the hotline receive information on shelter, food, counseling, medical assistance, transportation, and other services. The helpline databases contain approximately 2,000 listings of state and local resources. Communication with family and family reunification are encouraged.</p> <p>A trained volunteer workforce assists a small state staff in handling contacts 24/7. Helpline advocates respond to approximately 46,500 contacts annually (calls, texts, on-line chats).</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Ch 264 and 265; Human Resources Code, Title 2, Ch 40. Family Code, Title 5, Ch 264 and 265; and Human Resources Code, Title 2, Ch 40.</p>
External/Internal Factors Impacting Sub-strategy
<p>The services provided in this sub-strategy are funded with 100 percent general revenue funds. The Texas Youth and Parent Helplines share the Statewide Intake phone system which improves the ability to coordinate referrals to and from Statewide Intake, if appropriate.</p> <p>External factors affecting this sub-strategy include 1) child population growth in Texas and the prevalence of environmental and economic stressors; 2) availability and capacity of providers who can deliver evidence-based or promising practice programs; 3) community engagement and ownership; and 4) implementation of program and policy changes from state legislation.</p> <p>Internal factors affecting this strategy include program and policy changes.</p>

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 01-01-01-04		
Agency Goal: 01 Provide Access to DFPS Services by Managing a 24-hour Call Center Objective: 01 Provide 24-hour Access to Services Offered by DFPS Programs Strategy: 01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation Sub-Strategy: 04 Statewide Intake - Allocated Support Costs						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
1001	Salaries and Wages	347,796	476,239	650,038	526,377	526,377
1002	Other Personnel Costs	441,744	672,644	667,806	658,985	658,985
2001	Professional Fees And Services	2,394	14,324	2,710	8,517	8,517
2002	Fuels And Lubricants	1,957	0	0	0	0
2003	Consumable Supplies	17,659	5,943	12,454	757	757
2004	Utilities	129,605	189,811	130,133	213,727	213,727
2005	Travel	37,797	52,940	9,186	31,483	31,483
2006	Rent - Building	506	4,841	25,025	1,547	1,547
2009	Other Operating Expense	3,198,220	4,060,877	4,072,265	4,248,589	4,248,579
Total, Objects of Expense		4,177,678	5,477,619	5,569,617	5,689,982	5,689,972

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott A. Greer		<b>Strategy Code:</b> 01-01-01-04		
<b>Agency Goal:</b> 01 Provide Access to DFPS Services by Managing a 24-hour Call Center <b>Objective:</b> 01 Provide 24-hour Access to Services Offered by DFPS Programs <b>Strategy:</b> 01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation <b>Sub-Strategy:</b> 04 Statewide Intake - Allocated Support Costs						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
0001 0758     0555	<b>General Revenue Fund</b>					
	0001 General Revenue	3,531,798	3,710,787	3,801,387	3,956,216	3,956,210
	0758 GR- Medicaid Match	32,919	36,373	36,982	22,077	22,076
	<b>Subtotal, General Revenue Fund</b>	3,564,717	3,747,160	3,838,369	3,978,293	3,978,286
	<b>Federal Funds</b>					
	93.558.000 Temporary Assistance to Needy Families	524,722	1,382,067	1,382,067	1,382,067	1,382,067
	93.658.050 Title IV-E Foster Care - Administration - 50%	15,204	10,790	10,970	6,316	6,314
	93.667.000 Title XX Social Services Block Grant	40,116	301,229	301,229	301,229	301,229
	93.778.003 Medical Assistance Program 50%	32,919	36,373	36,982	22,077	22,076
	<b>Subtotal, Federal Funds</b>	612,961	1,730,459	1,731,248	1,711,689	1,711,686
	<b>Total, Method of Financing</b>	4,177,678	5,477,619	5,569,617	5,689,982	5,689,972
	<b>Number of Positions (FTE)</b>	5.2	5.7	5.7	5.7	5.7

### 3.D Sub-Strategy Request

Sub - Strategy Description and Justification
<p>This sub-strategy contains the allocated share of agency support costs, including staff and overhead, attributable to Statewide Intake. Agency staff performing certain functions that benefit more than one program are pooled and allocated to the individual program strategies based on headcounts. The overhead costs include office supplies, building maintenance, mail distribution, postage, and telecommunications.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 261; Texas Administrative Code, Title 40, Chapter 705, and the Texas Human Resources Code, Title 2, Chapter 40, Chapter 42, and Chapter 48.</p>
External/Internal Factors Impacting Sub-strategy
<p>Changes in the program operations and workforce can increase demands on agency support functions and overhead costs.</p> <p>The federal funds financing this sub-strategy is Social Services Block Grant (SSBG) which is a block grant and assumed at the FY 2024-25 level.</p> <p>The cost allocation methodology for distributing certain agency support costs is approved by the Federal Division of Cost Allocation and is contained in the DFPS Public Assistance Cost Allocation Plan.</p> <p>External factors affecting this strategy include 1) caseload/workload growth; 2) changes in federal regulations; and 3) state legislation.</p> <p>Internal factors affecting this strategy include 1) staff retention and recruitment; and 2) program and policy changes.</p>

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-01-01		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 01 Provide Direct Delivery Staff for Child Protective Services Sub-Strategy: 01 CPS Direct Delivery Investigation Functional Unit						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
1001	Salaries and Wages	205,691,513	204,738,194	213,879,507	213,912,669	213,912,669
1002	Other Personnel Costs	7,828,639	7,801,927	7,801,927	5,656,397	5,656,397
2001	Professional Fees And Services	205,378	128,053	128,053	170,117	170,117
2003	Consumable Supplies	37,260	38,348	38,348	39,936	39,936
2005	Travel	20,394,813	18,863,329	19,511,374	20,321,096	20,321,096
2006	Rent - Building	105,444	177,636	142,636	192,842	192,842
2007	Rent - Machine And Other	13,659	25,792	32,000	32,000	32,000
2009	Other Operating Expense	17,833,894	17,238,673	15,820,216	20,068,676	20,068,676
3001	Client Services	50,779	56,755	65,228	77,989	77,989
3002	Food For Persons - Wards Of State	20,416	17,976	17,976	20,246	20,246
	Total, Objects of Expense	252,181,795	249,086,683	257,437,265	260,491,968	260,491,968

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-01-01		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 01 Provide Direct Delivery Staff for Child Protective Services Sub-Strategy: 01 CPS Direct Delivery Investigation Functional Unit						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
	General Revenue Fund					
0001	0001 General Revenue	146,231,815	161,540,087	172,835,605	179,851,675	179,765,436
0758	0758 GR- Medicaid Match	4,414,658	4,094,034	3,511,207	2,279,958	2,279,138
	Subtotal, General Revenue Fund	150,646,473	165,634,121	176,346,812	182,131,633	182,044,574
	Federal Funds					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	154,322	249,667	290,771	75,826	75,797
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	376,639	586,723	553,643	564,803	476,076
	93.558.000 Temporary Assistance to Needy Families	71,902,994	51,475,223	51,784,941	51,473,027	51,634,850
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	6,696,663	6,678,766	6,699,807	6,678,766	6,699,807
	93.658.050 Title IV-E Foster Care - Administration - 50%	13,884,036	16,142,571	13,607,140	13,622,239	13,617,332
	93.658.075 Title IV-E Foster Care-Training-75%	1,927,775	1,479,221	1,637,942	1,780,566	1,779,924
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	2,178,235	2,746,357	2,834,023	1,885,150	1,884,470
	93.778.003 Medical Assistance Program 50%	4,414,658	4,094,034	3,682,186	2,279,958	2,279,138
	Subtotal, Federal Funds	101,535,322	83,452,562	81,090,453	78,360,335	78,447,394
	Total, Method of Financing	252,181,795	249,086,683	257,437,265	260,491,968	260,491,968
	Number of Positions (FTE)	3,497.0	3,915.6	3,943.3	3,943.3	3,943.3

### 3.D Sub-Strategy Request

Sub - Strategy Description and Justification
<p>CPI Investigators assess the risk to the child; provide protective services to ensure the child's safety during and after the investigation, which may include removal; interview children, parents, alleged perpetrators, and collateral contacts; may arrange for medical, psychological, or psychiatric examinations; perform home visits; and complete documentation. The Investigation stage ends with a disposition for each allegation, assessment of the risk of mistreatment, and the decision to provide further protective services or close the case. An intake progressed to the Alternative Response stage of services does not result in a disposition but does include other items noted for Investigations.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 261; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the SSA, Sections 402, 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356 and 1357.</p>
External/Internal Factors Impacting Sub-strategy
<p>The federal funds used in this sub-strategy are TANF, Title IV-E, Title IV-B, and Medicaid. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent and IV-E training has a 25 percent GR match. Title IV-E is subject to eligibility changes that could impact the level of federal financial participation of allowable costs. TANF and Title IV-B are capped block grants and assumed at the FY 2024-25 levels.</p> <p>External factors affecting this sub-strategy include 1) caseload/workload growth; 2) declining Title IV-E penetration rate; and 3) implementation of program and policy changes from state legislation.</p> <p>Internal factors affecting this strategy include 1) staff retention and recruitment; and 2) program and policy changes.</p>



### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott A. Greer			<b>Strategy Code:</b> 02-01-01-02	
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System <b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect <b>Strategy:</b> 01 Provide Direct Delivery Staff for Child Protective Services <b>Sub-Strategy:</b> 02 CPS Direct Delivery Family Based Safety Services Functional Unit						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
1001	Salaries and Wages	75,835,709	77,292,544	78,060,696	80,040,051	80,040,085
1002	Other Personnel Costs	3,258,784	3,191,130	3,191,130	2,313,569	2,313,569
2003	Consumable Supplies	1,236	2,364	261	2,364	2,364
2005	Travel	6,528,740	7,217,300	8,532,499	9,164,038	9,071,239
2009	Other Operating Expense	1,110,936	1,181,609	1,045,391	1,251,239	1,251,239
3001	Client Services	2,755,009	6,861,029	22,583	38,688	38,688
3002	Food For Persons - Wards Of State	7,462	9,345	10,357	10,320	10,320
4000	Grants	1,100,000	0	0	0	0
Total, Objects of Expense		90,597,876	95,755,321	90,862,917	92,820,269	92,727,504

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-01-02		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 01 Provide Direct Delivery Staff for Child Protective Services Sub-Strategy: 02 CPS Direct Delivery Family Based Safety Services Functional Unit						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
	General Revenue Fund					
0001	0001 General Revenue	61,983,933	62,007,220	64,549,076	67,194,942	66,982,335
0758	0758 GR- Medicaid Match	1,163,719	1,053,915	968,097	620,451	619,566
	Subtotal, General Revenue Fund	63,147,652	63,061,135	65,517,173	67,815,393	67,601,901
	Federal Funds					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	40,681	64,271	80,405	20,634	20,605
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	4,966,359	5,977,018	5,898,208	6,134,470	6,262,812
	93.556.005 Title IV-B, Part 2 Promoting Safe and Stable Families - FFTA	3,832,085	6,830,946	0	0	0
	93.558.000 Temporary Assistance to Needy Families	6,715,878	7,535,453	7,535,453	7,535,453	7,535,453
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	5,989,267	5,989,267	5,989,267	5,989,267	5,989,267
	93.658.050 Title IV-E Foster Care - Administration - 50%	3,659,877	4,155,536	3,579,343	3,707,045	3,701,765
	93.658.075 Title IV-E Foster Care-Training-75%	508,168	380,792	462,980	484,548	483,857
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	574,190	706,988	783,533	513,008	512,278
	93.778.003 Medical Assistance Program 50%	1,163,719	1,053,915	1,016,555	620,451	619,566
		Subtotal, Federal Funds	27,450,224	32,694,186	25,345,744	25,004,876
	Total, Method of Financing	90,597,876	95,755,321	90,862,917	92,820,269	92,727,504
	Number of Positions (FTE)	1,264.4	1,433.0	1,433.0	1,433.0	1,433.0

### 3.D Sub-Strategy Request

Sub - Strategy Description and Justification
<p>Family Based Safety Services (FBSS) provides protective services to children/families when the safety of the children can be assured without a removal of the child. FBSS is provided in three intensity levels: regular, moderate, and intense. Families with higher risk receive moderate or intense services. The alternative to providing moderate services may be to obtain a court order to remove the child from the home. Intensive services are provided to families that need the most assistance to protect a child from abuse or neglect in the immediate or short-term future. The alternative to providing intensive services is to obtain a court order to remove the child from the home.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356 and 1357.</p>
External/Internal Factors Impacting Sub-strategy
<p>The federal funds used in this sub-strategy are TANF, Title IV-E, Title IV-B, and Medicaid. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent and IV-E training has a 25 percent GR match. Title IV-E is subject to eligibility changes that could impact the level of federal financial participation of allowable costs. TANF and Title IV-B are capped block grants and assumed at the FY 2024-25 levels.</p> <p>External factors affecting this strategy include 1) caseload/workload growth; 2) community-engagement and ownership; and 3) declining Title IV-E penetration rate.</p> <p>Internal factors affecting this strategy include 1) staff retention and recruitment; and 2) program and policy changes.</p>

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-01-03		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 01 Provide Direct Delivery Staff for Child Protective Services Sub-Strategy: 03 CPS Direct Delivery Conservatorship Functional Unit						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
1001	Salaries and Wages	156,257,099	136,443,212	134,227,064	138,215,069	138,215,069
1002	Other Personnel Costs	6,032,281	3,390,232	3,390,232	2,457,918	2,457,918
2001	Professional Fees And Services	2,144,201	2,277,888	2,287,792	2,266,999	2,266,999
2003	Consumable Supplies	2,323	8,329	6,453	8,650	8,650
2005	Travel	18,779,969	19,855,344	19,063,208	20,679,341	20,679,341
2006	Rent - Building	0	2,282	2,251	2,251	2,251
2009	Other Operating Expense	2,567,053	2,098,701	1,949,527	1,994,449	1,994,449
3001	Client Services	1,756,492	1,663,847	1,282,941	1,568,451	1,568,451
3002	Food For Persons - Wards Of State	542,932	401,290	288,486	389,303	389,303
Total, Objects of Expense		188,082,350	166,141,125	162,497,954	167,582,431	167,582,431

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-01-03		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 01 Provide Direct Delivery Staff for Child Protective Services Sub-Strategy: 03 CPS Direct Delivery Conservatorship Functional Unit						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
	General Revenue Fund					
0001	0001 General Revenue	133,124,811	104,712,341	102,877,563	110,037,864	110,128,738
0758	0758 GR- Medicaid Match	3,325,794	2,533,652	2,221,212	1,461,670	1,462,534
	Subtotal, General Revenue Fund	136,450,605	107,245,993	105,098,775	111,499,534	111,591,272
	Federal Funds					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	116,260	154,512	174,943	48,611	48,638
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	327,724	458,865	485,143	346,424	321,107
	93.558.000 Temporary Assistance to Needy Families	28,998,094	37,810,916	37,758,088	37,810,916	37,758,088
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	5,311,019	5,332,060	5,311,019	5,332,060	5,311,019
	93.658.050 Title IV-E Foster Care - Administration - 50%	10,459,579	9,990,066	8,304,140	8,733,146	8,738,312
	93.658.075 Title IV-E Foster Care-Training-75%	1,452,295	915,437	1,152,191	1,141,509	1,142,186
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	1,640,980	1,699,624	1,866,758	1,208,561	1,209,275
	93.778.003 Medical Assistance Program 50%	3,325,794	2,533,652	2,346,897	1,461,670	1,462,534
	Subtotal, Federal Funds	51,631,745	58,895,132	57,399,179	56,082,897	55,991,159
	Total, Method of Financing	188,082,350	166,141,125	162,497,954	167,582,431	167,582,431
	Number of Positions (FTE)	2,601.5	1,836.5	1,836.5	1,836.5	1,836.5

### 3.D Sub-Strategy Request

Sub - Strategy Description and Justification
<p>A child in the managing conservatorship of DFPS or who meets the eligibility for extended foster care has been removed from his or her own home is assigned a substitute care caseworker responsible for developing and carrying out a child case plan which addresses information such as the permanency goal, the target date for achieving the goal, the estimated length of stay in substitute care, the child's educational, medical, dental and behavioral health needs, and the services planned to meet those needs during the child's stay in substitute care. The child's case plan must be filed with the Court that has continuing jurisdiction over the legal case and the caseworker must keep legal stakeholders apprised of changes in the child's case or the child's placement and must participate in all court hearings. To ensure child safety, permanency and well-being, the caseworker must have a minimum number of face-to-face contacts with the child, the majority of the visits taking place in the child's residence. The substitute care stage of service may also include services provided while the child is in a monitored return, placed in the child's home of origin without the transfer of legal conservatorship from DFPS.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapters 263, 264, and 266; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 422, 432, 471, 472, and 473; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356, and 1357.</p>
External/Internal Factors Impacting Sub-strategy
<p>The federal funds used in this sub-strategy are TANF, Title IV-E, Title IV-B, and Medicaid. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent and IV-E training has a 25 percent GR match. Title IV-E is subject to eligibility changes that could impact the level of federal financial participation of allowable costs. TANF and Title IV-B are capped block grants and assumed at the FY 2024-25 levels.</p> <p>External factors affecting this strategy include 1) caseload/workload growth; 2) availability and capacity of providers; 3) community engagement and ownership; 4) declining Title IV-E penetration rate; and 6) implementation of program and policy changes from state legislation.</p> <p>Internal factors affecting this strategy include 1) staff retention and recruitment; and 2) program and policy changes.</p>

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer			Strategy Code: 02-01-01-04	
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 01 Provide Direct Delivery Staff for Child Protective Services Sub-Strategy: 04 CPS Direct Delivery Foster Adoption Functional Unit						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
1001	Salaries and Wages	8,818,325	4,397,448	4,599,318	4,599,318	4,599,318
1002	Other Personnel Costs	428,352	158,922	408,056	295,841	295,841
2003	Consumable Supplies	48	655	262	262	262
2005	Travel	415,530	249,598	249,598	259,956	259,956
2009	Other Operating Expense	133,076	77,208	77,208	129,383	129,383
3001	Client Services	57	474	153	475	475
3002	Food For Persons - Wards Of State	60	168	468	110	110
	Total, Objects of Expense	9,795,448	4,884,473	5,335,063	5,285,345	5,285,345

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-01-04		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 01 Provide Direct Delivery Staff for Child Protective Services Sub-Strategy: 04 CPS Direct Delivery Foster Adoption Functional Unit						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
	General Revenue Fund					
0001	0001 General Revenue	6,322,372	2,231,402	2,533,452	2,715,138	2,711,099
0758	0758 GR- Medicaid Match	170,932	74,488	121,209	46,134	46,095
	Subtotal, General Revenue Fund	6,493,304	2,305,890	2,654,661	2,761,272	2,757,194
	Federal Funds					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	5,976	4,542	12,899	1,534	1,534
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	15,738	18,167	14,764	13,598	18,007
	93.558.000 Temporary Assistance to Needy Families	1,994,720	1,692,573	1,692,573	1,694,769	1,694,769
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	418,224	418,224	418,224	418,224	418,224
	93.658.050 Title IV-E Foster Care - Administration - 50%	537,574	293,704	283,044	275,638	275,410
	93.658.075 Title IV-E Foster Care-Training-75%	74,641	26,913	36,904	36,030	36,000
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	84,339	49,972	94,849	38,146	38,112
	93.778.003 Medical Assistance Program 50%	170,932	74,488	127,145	46,134	46,095
	Subtotal, Federal Funds	3,302,144	2,578,583	2,680,402	2,524,073	2,528,151
	Total, Method of Financing	9,795,448	4,884,473	5,335,063	5,285,345	5,285,345
	Number of Positions (FTE)	120.8	159.0	147.0	147.0	147.0



### 3.D Sub-Strategy Request

Sub - Strategy Description and Justification
<p>The Foster and Adoptive Home Development (FAD) stage of service begins with the receipt of an inquiry about providing foster or adoptive parenting services to children in the conservatorship of DFPS. Services include screening, training, and study of appropriate candidates. Continued support, training of certified homes, and matching of homes with children needing placement is also included. The stage ends with the denial of certification or withdrawal from the DFPS program and case closure, or with the consummation of the adoption and subsequent closure of the Adoptive home.</p> <p>In this sub-strategy, DFPS staff recruit, train, license, and support foster and adoptive homes for children in the managing conservatorship of DFPS. These DFPS homes complement the homes that are available through the residential contracting process.</p> <p>CPS FAD staff in legacy regions operate as a Child Placing Agency and are subject to requirements within Minimum Standards governing requirements. Each region develops a recruitment and retention plan for foster and adoptive homes that coordinates needs of children within the region and foster/adoptive home capacity.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapters 162 and 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 472; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356 and 1357.</p>
External/Internal Factors Impacting Sub-strategy
<p>The federal funds used in this sub-strategy are TANF, Title IV-E, Title IV-B, and Medicaid. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent and IV-E training has a 25 percent GR match. Title IV-E is subject to eligibility changes that could impact the level of federal financial participation of allowable costs. TANF and Title IV-B are capped block grants and assumed at the FY 2024-25 levels.</p> <p>External factors affecting this strategy include 1) caseload/workload growth; 2) community engagement and ownership; 3) declining Title IV-E penetration rate; and 4) implementation of program and policy changes from state legislation.</p> <p>Internal factors affecting this strategy include 1) staff retention and recruitment; and 2) program and policy changes.</p>

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-01-05		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 01 Provide Direct Delivery Staff for Child Protective Services Sub-Strategy: 05 CPS Direct Delivery Kinship						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
1001	Salaries and Wages	13,702,352	12,628,825	12,900,795	12,900,795	12,900,795
1002	Other Personnel Costs	636,459	483,777	483,777	350,738	350,738
2005	Travel	762,191	730,706	730,706	761,030	761,030
2009	Other Operating Expense	151,543	136,170	165,044	104,192	104,192
3001	Client Services	619	539	174	548	548
3002	Food For Persons - Wards Of State	268	533	999	536	536
	Total, Objects of Expense	15,253,432	13,980,550	14,281,495	14,117,839	14,117,839

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott A. Greer		<b>Strategy Code:</b> 02-01-01-05		
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System <b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect <b>Strategy:</b> 01 Provide Direct Delivery Staff for Child Protective Services <b>Sub-Strategy:</b> 05 CPS Direct Delivery Kinship						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
	<b>General Revenue Fund</b>					
0001	0001 General Revenue	11,317,719	10,439,247	10,734,071	10,892,449	10,894,995
0758	0758 GR- Medicaid Match	266,172	213,204	222,867	123,151	123,176
	<b>Subtotal, General Revenue Fund</b>	11,583,891	10,652,451	10,956,938	11,015,600	11,018,171
	<b>Federal Funds</b>					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	9,305	13,002	17,602	4,095	4,096
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	20,254	17,415	14,631	17,415	14,637
	93.558.000 Temporary Assistance to Needy Families	1,893,477	1,628,112	1,628,112	1,628,112	1,628,112
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	395,661	395,661	395,661	395,661	395,661
	93.658.050 Title IV-E Foster Care - Administration - 50%	837,109	840,651	764,454	735,801	735,945
	93.658.075 Title IV-E Foster Care-Training-75%	116,232	77,033	95,628	96,178	96,196
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	131,331	143,021	175,823	101,826	101,845
	93.778.003 Medical Assistance Program 50%	266,172	213,204	232,646	123,151	123,176
	<b>Subtotal, Federal Funds</b>	3,669,541	3,328,099	3,324,557	3,102,239	3,099,668
	<b>Total, Method of Financing</b>	15,253,432	13,980,550	14,281,495	14,117,839	14,117,839
	<b>Number of Positions (FTE)</b>	203.8	140.0	140.0	140.0	140.0

### 3.D Sub-Strategy Request

Sub - Strategy Description and Justification
<p>DFPS supports the placement of children in kinship if they are removed from their home and placed with relative or fictive kin who are not verified as a foster home. Responsibilities of the Kinship Development Worker include continually assessing strengths and needs of kinship families and providing ongoing support and training to kinship caregivers, assisting in the development of the permanency plan for the children, and working with other DFPS staff to assure that the needs of children placed in the kinship home are met and most importantly to ensure that the best interest of the children are served.</p> <p>Kinship Development Workers assist interested and eligible kinship caregivers in becoming verified for the purposes of obtaining permanent managing conservatorship of their kinship children with the support of Permanency Care Assistance payments. Kinship Development Workers also assist kinship caregivers with obtaining Relative and Other Designated Caregiver Assistance support and access the TANF Grandparent resources.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 422, 432, 471, 472, and 473; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356, and 1357.</p>
External/Internal Factors Impacting Sub-strategy
<p>The federal funds used in this sub-strategy are TANF, Title IV-E, Title IV-B, and Medicaid. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent and IV-E training has a 25 percent GR match. Title IV-E is subject to eligibility changes that could impact the level of federal financial participation of allowable costs. TANF and Title IV-B are capped block grants and assumed at the FY 2024-25 levels.</p> <p>External factors affecting this strategy include 1) caseload/workload growth; 2) declining Title IV-E penetration rate; and 3) implementation of program and policy changes from state legislation.</p> <p>Internal factors affecting this strategy include 1) staff retention and recruitment; and 2) program and policy changes.</p>

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-01-06		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 01 Provide Direct Delivery Staff for Child Protective Services Sub-Strategy: 06 CPS Direct Delivery Legal						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
1001	Salaries and Wages	6,436,121	8,126,984	10,718,812	9,110,029	9,101,363
1002	Other Personnel Costs	157,333	224,129	226,349	167,743	167,743
2001	Professional Fees And Services	1,349	1,200	1,200	1,200	1,200
2003	Consumable Supplies	752	645	856	895	895
2005	Travel	234,126	210,906	281,674	269,883	269,883
2009	Other Operating Expense	63,299	87,395	108,805	92,607	92,607
	Total, Objects of Expense	6,892,980	8,651,259	11,337,696	9,642,357	9,633,691

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-01-06		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 01 Provide Direct Delivery Staff for Child Protective Services Sub-Strategy: 06 CPS Direct Delivery Legal						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
	General Revenue Fund					
0001	0001 General Revenue	4,200,943	6,175,270	8,656,538	7,276,055	7,276,049
0758	0758 GR- Medicaid Match	111,735	122,242	150,385	77,820	77,819
	Subtotal, General Revenue Fund	4,312,678	6,297,512	8,806,923	7,353,875	7,353,868
	Federal Funds					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	4,275	7,872	12,472	3,086	3,085
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	185,722	146,674	155,981	146,674	155,254
	93.558.000 Temporary Assistance to Needy Families	1,758,082	1,395,750	1,378,516	1,395,750	1,378,516
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	54,801	51,657	51,657	51,657	51,657
	93.658.050 Title IV-E Foster Care - Administration - 50%	408,476	543,385	651,294	545,800	545,798
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	57,211	86,167	123,564	67,695	67,694
	93.778.003 Medical Assistance Program 50%	111,735	122,242	157,289	77,820	77,819
	Subtotal, Federal Funds	2,580,302	2,353,747	2,530,773	2,288,482	2,279,823
	Total, Method of Financing	6,892,980	8,651,259	11,337,696	9,642,357	9,633,691
	Number of Positions (FTE)	101.0	129.0	129.0	129.0	129.0

### 3.D Sub-Strategy Request

Sub - Strategy Description and Justification
<p>Attorneys and legal support staff provide the legal services that are integral to the direct delivery of CPI and CPS delivered in the field - from the initial investigation, through removal of the child when necessary for the child's protection, reunification of a child with parents or termination of parental rights when reunification is not possible, and permanency through adoption or transfer of permanent managing conservatorship. Examples of the services performed include the provision of case-specific legal counsel, the in-court representation of the department in suits affecting the parent-child relationship filed in county and district courts; the appeal of these cases or preparation of or response to writs of mandamus or other original proceedings before the Texas Courts of Appeal and the Texas Supreme Court; and the provision of legal training to agency staff and local county and district attorneys regarding the presentation of a CPI/CPS legal case.</p> <p>State statutory provisions are found in Texas Family Code, Title 5, Chapters 161, 162, 262, 263 and 264, and Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 422, 432, 471, 472, and 473; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356, and 1357.</p>
External/Internal Factors Impacting Sub-strategy
<p>Section 264.009, Family Code, places primary responsibility for the legal support of DFPS in child protection suits on county and district attorneys, but shifts this responsibility to the Office of Attorney General (OAG) in the event that the county or district attorney declines to represent the department due to a conflict of interest or ¿special circumstances.¿ When this occurs, the OAG deputizes attorneys within DFPS to provide direct representation of DFPS in child protection suits. Under this structure, the workload of DFPS attorneys has the potential to significantly expand between legislative biennia depending upon the willingness or ability of county and district attorneys to continue to represent the department within a particular county.</p> <p>The federal funds used in this sub-strategy are TANF, Title IV-E, Title IV-B, and Medicaid. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent. Title IV-E is subject to eligibility changes that could impact the level of federal financial participation of allowable costs. TANF and Title IV-B are capped block grants and assumed at the FY 2024-25 levels.</p> <p>External factors affecting this sub-strategy include 1) workload growth; 2) crowded court dockets; 3) declining Title IV-E penetration rate; and 4) implementation of program and policy changes from state legislation.</p> <p>Internal factors affecting this strategy include 1) staff retention and recruitment; and 2) program and policy changes.</p>

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-01-07		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 01 Provide Direct Delivery Staff for Child Protective Services Sub-Strategy: 07 CPS Direct Delivery Other						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
1001	Salaries and Wages	49,923,474	48,759,646	49,393,224	49,386,967	49,386,967
1002	Other Personnel Costs	2,032,803	1,914,621	1,932,383	1,436,223	1,436,223
2001	Professional Fees And Services	181,624	521,000	10,338	1,000	1,000
2003	Consumable Supplies	22,299	14,296	28,507	14,029	14,029
2004	Utilities	0	0	0	200	200
2005	Travel	9,274,642	7,129,971	4,092,590	6,503,171	6,503,171
2006	Rent - Building	29,203	35,264	31,730	39,462	39,462
2009	Other Operating Expense	17,589,648	15,236,473	818,088	914,063	914,063
3001	Client Services	5,977,550	6,817,789	33,271	195,961	195,961
3002	Food For Persons - Wards Of State	90,256	383,622	104,964	385,290	385,290
4000	Grants	5,037	8,792	8,792	8,792	8,792
	Total, Objects of Expense	85,126,536	80,821,474	56,453,887	58,885,158	58,885,158



### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott A. Greer		<b>Strategy Code:</b> 02-01-01-07		
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System <b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect <b>Strategy:</b> 01 Provide Direct Delivery Staff for Child Protective Services <b>Sub-Strategy:</b> 07 CPS Direct Delivery Other						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
	<b>General Revenue Fund</b>					
0001	0001 General Revenue	71,928,758	67,735,226	44,793,606	47,129,237	47,232,520
0758	0758 GR- Medicaid Match	897,360	890,444	681,055	513,229	514,212
	<b>Subtotal, General Revenue Fund</b>	72,826,118	68,625,670	45,474,661	47,642,466	47,746,732
	<b>Federal Funds</b>					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	31,367	54,301	54,984	17,068	17,100
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	50,797	43,540	48,550	43,300	48,552
	93.556.002 Title IV-B, Part 2 Promoting Safe and Stable Families-Caseworker Visits	1,768,407	1,716,677	1,716,677	1,716,677	1,716,677
	93.558.000 Temporary Assistance to Needy Families	4,736,122	4,059,656	4,059,478	4,059,656	3,941,670
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	992,368	992,368	992,368	992,368	992,368
	93.658.050 Title IV-E Foster Care - Administration - 50%	2,909,335	3,510,973	2,511,619	3,066,430	3,072,303
	93.658.075 Title IV-E Foster Care-Training-75%	391,857	321,727	319,187	400,814	401,582
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	442,768	597,326	549,223	424,358	425,170
	93.778.003 Medical Assistance Program 50%	897,360	890,444	718,348	513,229	514,212
	<b>Subtotal, Federal Funds</b>	12,220,381	12,187,012	10,970,434	11,233,900	11,129,634
	<b>Other Expense</b>					
0666	0666 Appropriated Receipts	75,000	0	0	0	0
0802	0802 License Plate Trust Fund	5,037	8,792	8,792	8,792	8,792
	<b>Subtotal,Other Funds</b>	80,037	8,792	8,792	8,792	8,792
	<b>Total, Method of Financing</b>	85,126,536	80,821,474	56,453,887	58,885,158	58,885,158
	<b>Number of Positions (FTE)</b>	776.0	709.9	765.4	765.4	765.4

### 3.D Sub-Strategy Request

Sub - Strategy Description and Justification
<p>This sub-strategy contains the direct delivery staff who directly support and contribute to the success of the functional units. This includes Family Group Decision Making staff who support the family and caseworker through effective coordination of conferences and family team meetings; Permanency staff who facilitate more timely and appropriate permanency outcomes for children in care; Centralized Placement Unit staff who obtain foster care group home placement through a centralized and streamlined regional approach; Local Permanency Specialists who permit more regular and focused visits for children placed outside of their home regions; and Subject Matter Experts who assist staff as they navigate complex issues associated with children in conservatorship, such as Education Specialists, Nurse Consultants, and Developmental Disability Specialists. Additionally, it includes staff producing data and reports to aid in real-time performance measurement and decision-making and Regional Systems Improvement staff who work with regional leadership to understand how regional systems are functioning, and when areas needing improvement are identified, identifying root causes, crafting actionable plans and reporting on progress.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 422, 432, 471, 472, and 473; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356, and 1357.</p>
External/Internal Factors Impacting Sub-strategy
<p>The federal funds used in this sub-strategy are TANF, Title IV-E, Title IV-B, and Medicaid. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent and IV-E training has a 25 percent GR match. Title IV-E is subject to eligibility changes that could impact the level of federal financial participation of allowable costs. TANF and Title IV-B are capped block grants and assumed at the FY 2024-25 levels.</p> <p>External factors affecting this sub-strategy include 1) workload growth; 2) availability and capacity of providers; 3) federal legislation and funding changes; 4) declining Title IV-E penetration rate; and 5) implementation of program and policy changes from state legislation.</p> <p>Internal factors affecting this strategy include 1) staff retention and recruitment; and 2) program and policy changes.</p>

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott A. Greer			<b>Strategy Code:</b> 02-01-01-08	
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System <b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect <b>Strategy:</b> 01 Provide Direct Delivery Staff for Child Protective Services <b>Sub-Strategy:</b> 08 CPS Direct Delivery Contributed Staff						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
1001	Salaries and Wages	6,664,342	7,000,772	6,791,844	7,310,501	7,310,501
1002	Other Personnel Costs	268,001	209,943	209,943	152,209	152,209
2005	Travel	334,495	478,793	246,951	318,254	318,254
2009	Other Operating Expense	114,654	117,307	90,524	129,932	129,931
3001	Client Services	1,976	3,649	4,586	4,768	4,768
3002	Food For Persons - Wards Of State	267	378	167	494	494
	<b>Total, Objects of Expense</b>	<b>7,383,735</b>	<b>7,810,842</b>	<b>7,344,015</b>	<b>7,916,158</b>	<b>7,916,157</b>

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-01-08		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 01 Provide Direct Delivery Staff for Child Protective Services Sub-Strategy: 08 CPS Direct Delivery Contributed Staff						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
	General Revenue Fund					
0001	0001 General Revenue	0	265,768	0	0	0
	Subtotal, General Revenue Fund	0	265,768	0	0	0
	Federal Funds					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	4,468	7,224	7,706	2,296	2,295
	93.558.000 Temporary Assistance to Needy Families	1,658,968	1,393,200	1,125,761	1,658,968	1,391,529
	93.658.050 Title IV-E Foster Care - Administration - 50%	401,979	467,054	324,888	412,433	412,431
	93.658.075 Title IV-E Foster Care-Training-75%	55,815	42,799	43,786	53,909	53,909
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	63,064	79,461	73,400	57,076	57,076
	93.778.003 Medical Assistance Program 50%	127,817	118,453	93,694	69,029	69,029
	Subtotal, Federal Funds	2,312,111	2,108,191	1,669,235	2,253,711	1,986,269
	Other Expense					
0666	0666 Appropriated Receipts	5,071,624	5,436,883	5,674,780	5,662,447	5,929,888
	Subtotal,Other Funds	5,071,624	5,436,883	5,674,780	5,662,447	5,929,888
	Total, Method of Financing	7,383,735	7,810,842	7,344,015	7,916,158	7,916,157
	Number of Positions (FTE)	105.9	117.0	117.0	117.0	117.0

### 3.D Sub-Strategy Request

Sub - Strategy Description and Justification
<p>County governments and non-county entities contribute funding for DFPS staff to provide direct delivery services including investigation of child abuse and neglect reports, in-home services to child victims and their families and substitute care services to children in DFPS conservatorship and their families. This community collaboration allows federal entitlement funding for child welfare services to be matched by county government funds in lieu of state funds, thereby enhancing the services to children and families in these local areas.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapters 161, 162, 261, 262, 263, 264, and 266; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 422, 432, 471, 472, and 473; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356, and 1357.</p>
External/Internal Factors Impacting Sub-strategy
<p>The federal funds used in this sub-strategy are TANF, Title IV-E, and Medicaid. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent and IV-E training has a 25 percent GR match. Title IV-E is subject to eligibility changes that could impact the level of federal financial participation of allowable costs. TANF is a capped block grant and assumed at the FY 2024-25 levels.</p> <p>Federal entitlement funding for child welfare services is matched by county government funds in lieu of state funds.</p> <p>An external factor affecting this sub-strategy is that the level of funding in this sub-strategy is dependent on local participation. Locally funded staff are added to the equitable geographic distribution of staff funded from state appropriations.</p> <p>Internal factors affecting this strategy include 1) staff retention and recruitment; and 2) program and policy changes.</p>

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-01-09		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 01 Provide Direct Delivery Staff for Child Protective Services Sub-Strategy: 09 CPS Community-based Care						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
1001	Salaries and Wages	64,534	196,152	372,824	442,382	442,376
1002	Other Personnel Costs	323	9,662	9,662	7,894	7,894
2001	Professional Fees And Services	5,449,479	8,795,730	12,916,352	8,004,267	8,004,269
2005	Travel	4,916	0	101,237	0	0
2009	Other Operating Expense	1,337	2,013	107,646	5,335	5,335
3001	Client Services	117,693,355	164,359,673	221,101,873	174,892,496	174,892,496
	Total, Objects of Expense	123,213,944	173,363,230	234,609,594	183,352,374	183,352,370

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott A. Greer		<b>Strategy Code:</b> 02-01-01-09			
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System <b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect <b>Strategy:</b> 01 Provide Direct Delivery Staff for Child Protective Services <b>Sub-Strategy:</b> 09 CPS Community-based Care							
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested		
					2026	2027	
0001 0758      0555	<b>General Revenue Fund</b>						
	0001 General Revenue	112,831,128	157,463,913	212,679,670	168,864,670	168,864,686	
	0758 GR- Medicaid Match	1,699,159	2,259,246	3,235,147	1,506,213	1,506,211	
	<b>Subtotal, General Revenue Fund</b>	114,530,287	159,723,159	215,914,817	170,370,883	170,370,897	
	<b>Federal Funds</b>						
	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	59,431	137,836	206,696	50,181	50,177	
	93.658.050 Title IV-E Foster Care - Administration - 50%	5,348,638	8,916,852	11,491,735	9,013,561	9,013,557	
	93.658.075 Title IV-E Foster Care-Training-75%	737,871	809,996	1,367,653	1,165,553	1,165,552	
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	838,558	1,516,141	2,393,428	1,245,983	1,245,976	
	93.778.003 Medical Assistance Program 50%	1,699,159	2,259,246	3,235,265	1,506,213	1,506,211	
	<b>Subtotal, Federal Funds</b>	8,683,657	13,640,071	18,694,777	12,981,491	12,981,473	
	<b>Total, Method of Financing</b>	123,213,944	173,363,230	234,609,594	183,352,374	183,352,370	
		<b>Number of Positions (FTE)</b>	0.0	6.0	6.0	6.0	6.0

### 3.D Sub-Strategy Request

Sub - Strategy Description and Justification
<p>This sub-strategy contains the staff who provide oversight and infrastructure support of Single Source Continuum Contractors (SSCC) under Community-based Care (CBC). As CBC expands statewide, these staff are critical to ensuring high-quality oversight of foster care and services for children and families. As the single state agency for Title IV-E of the Social Security Act, DFPS has responsibility for ensuring there is an appropriate plan of care for each child in conservatorship, activities to improve the home of the child or identify and work toward a permanency plan for the child. The State agency must actively supervise the various activities performed by a contractor or other agency. This supervision includes case plan assessment and case review function and adherence to the requirements of the Social Security Act, Federal rules, regulations and policy interpretations in operation of the foster care maintenance program. Case Management Oversight staff are responsible for ensuring that services provided by the SSCC meet all state and federal requirements. Staff provide critical assistance on cases during transition to CBC and will continue to perform the oversight function after an SSCC is fully operational by evaluating key metrics, performing case reads, and offering continual technical assistance. Also included in this strategy are network support payments to the SSCCs for system enhancements for children other than those in paid foster care. These payments support new costs to the system for capacity/network development and oversight, community engagement and IT systems requirements.</p>
External/Internal Factors Impacting Sub-strategy
<p>The federal funds used in this sub-strategy are TANF, Title IV-E, Title IV-B, and Medicaid. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent and IV-E training has a 25 percent GR match. Title IV-E is subject to eligibility changes that could impact the level of federal financial participation of allowable costs. TANF and Title IV-B are capped block grants and assumed at the FY 2024-25 levels.</p> <p>DFPS is currently or will be operating Community-based Care (CBC), including foster care placements, through a single source continuum contract (SSCC) in Texas Panhandle (Region 1), Big Country and Texoma (Region 02), Metroplex West (Region 3W), Metroplex East (Region 3E), Piney Woods (Region 4), Deep East (Region 5), Harris County (Region 6A), Bay Area and Montgomery (Region 6B), Bexar (Region 8A), and South Central and Hill Country (Region 8B).</p> <p>External factors affecting this sub-strategy include 1) caseload growth and case mix; 2) expansion of Community-based Care; 3) federal legislation and funding changes; and 4) implementation of program and policy changes from state legislation.</p> <p>Internal factors affecting this strategy include program and policy changes.</p>



### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott A. Greer			<b>Strategy Code:</b> 02-01-01-10	
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System <b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect <b>Strategy:</b> 01 Provide Direct Delivery Staff for Child Protective Services <b>Sub-Strategy:</b> 10 CPS Direct Delivery Child Care Facility Investigations						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
1001	Salaries and Wages	8,462,545	10,372,519	8,703,251	10,860,192	10,860,192
1002	Other Personnel Costs	370,651	342,491	230,401	248,306	248,306
2003	Consumable Supplies	0	325	2,323	325	325
2005	Travel	789,037	1,151,132	837,630	1,198,903	1,198,903
2009	Other Operating Expense	110,011	136,888	122,882	165,645	165,645
	<b>Total, Objects of Expense</b>	<b>9,732,244</b>	<b>12,003,355</b>	<b>9,896,487</b>	<b>12,473,371</b>	<b>12,473,371</b>

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-01-10		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 01 Provide Direct Delivery Staff for Child Protective Services Sub-Strategy: 10 CPS Direct Delivery Child Care Facility Investigations						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
0001	General Revenue Fund					
	0001 General Revenue	8,794,254	11,229,752	9,122,884	11,699,216	11,699,216
	Subtotal, General Revenue Fund	8,794,254	11,229,752	9,122,884	11,699,216	11,699,216
	Federal Funds					
	93.667.000 Title XX Social Services Block Grant	937,990	773,603	773,603	774,155	774,155
	Subtotal, Federal Funds	937,990	773,603	773,603	774,155	774,155
	Total, Method of Financing	9,732,244	12,003,355	9,896,487	12,473,371	12,473,371
	Number of Positions (FTE)	159.5	176.0	176.0	176.0	176.0

### 3.D Sub-Strategy Request

Sub - Strategy Description and Justification
<p>This sub-strategy funds the investigation of reports alleging child abuse and neglect and reports of serious incidents in which children are injured or are otherwise considered at risk in child-care operations.</p> <p>Statutory provisions are found in the Human Resources Code, Chapters 40 and the Texas Family Code Title 5, Chapter 261. Federal statutory provisions are found in the Social Security Act, Sections 2001; and the Child Care and Development Block Grant Act of 1990, as amended, 42 U.S.C 9858.</p>
External/Internal Factors Impacting Sub-strategy
<p>The primary federal funds participating in this strategy Social Services Block Grant (SSBG). There are no federal match requirements for SSBG as it is capped block grant and is not available to fund additional resource needs.</p> <p>External factors affecting this strategy include 1) caseload growth; and 2) implementation of program and policy changes from state legislation.</p> <p>Internal factors affecting this strategy include 1) staff retention and recruitment; and 2) program and policy changes.</p>

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-01-11		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 01 Provide Direct Delivery Staff for Child Protective Services Sub-Strategy: 11 CPS Direct Delivery - Allocated Support Costs						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
1001	Salaries and Wages	9,063,043	9,657,546	13,053,802	10,680,107	10,687,177
1002	Other Personnel Costs	8,904,325	11,331,336	11,408,057	11,490,448	11,512,328
2001	Professional Fees And Services	40,118	239,970	53,088	146,365	146,365
2002	Fuels And Lubricants	491	0	0	0	0
2003	Consumable Supplies	24,571	18,803	74,337	13,287	13,287
2004	Utilities	9,345,062	8,881,246	8,322,363	8,882,309	8,902,897
2005	Travel	648,003	906,437	180,750	543,622	543,622
2006	Rent - Building	11,514	103,113	29,030	71,307	80,463
2009	Other Operating Expense	85,398,212	86,274,419	86,507,970	86,642,972	86,848,120
Total, Objects of Expense		113,435,339	117,412,870	119,629,397	118,470,417	118,734,259

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-01-11		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 01 Provide Direct Delivery Staff for Child Protective Services Sub-Strategy: 11 CPS Direct Delivery - Allocated Support Costs						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
	General Revenue Fund					
0001	0001 General Revenue	65,293,605	83,630,356	85,697,278	87,419,067	87,419,023
0758	0758 GR- Medicaid Match	1,828,204	1,645,285	1,665,015	975,229	975,227
	Subtotal, General Revenue Fund	67,121,809	85,275,641	87,362,293	88,394,296	88,394,250
	Federal Funds					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	64,861	101,952	1,091	33,591	33,590
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	58,468	1,234,263	1,311,745	1,215,981	1,186,220
	93.558.000 Temporary Assistance to Needy Families	35,470,065	19,137,517	19,165,478	18,871,749	19,165,413
	93.658.050 Title IV-E Foster Care - Administration - 50%	5,840,771	6,599,389	6,678,146	5,867,803	5,867,800
	93.658.075 Title IV-E Foster Care-Training-75%	799,024	595,067	602,157	753,298	753,296
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	914,901	1,121,548	1,134,932	814,150	814,143
	93.667.000 Title XX Social Services Block Grant	0	164,387	164,387	163,835	163,835
	93.778.003 Medical Assistance Program 50%	1,853,341	1,670,688	1,690,627	988,124	988,122
	Subtotal, Federal Funds	45,001,431	30,624,811	30,748,563	28,708,531	28,972,419
	Other Expense					
0666	0666 Appropriated Receipts	1,312,099	1,512,418	1,518,541	1,367,590	1,367,590
	Subtotal,Other Funds	1,312,099	1,512,418	1,518,541	1,367,590	1,367,590
	Total, Method of Financing	113,435,339	117,412,870	119,629,397	118,470,417	118,734,259
	Number of Positions (FTE)	155.9	163.1	163.1	163.1	163.1

### 3.D Sub-Strategy Request

Sub - Strategy Description and Justification
<p>This sub-strategy contains the allocated share of agency support costs, including staff and overhead, attributable to CPI and CPS Direct Delivery. Agency staff performing certain functions that benefit more than one program are pooled and allocated to the individual program strategies based on headcounts. The overhead costs include office supplies, building maintenance, mail distribution, postage, and telecommunications.</p>
External/Internal Factors Impacting Sub-strategy
<p>Changes in the program operations and workforce can increase demands on agency support functions and overhead costs.</p> <p>The cost allocation methodology for distributing the costs in agency cost pools is approved by the federal Division of Cost Allocation and is contained in the DFPS Public Assistance Cost Allocation Plan.</p> <p>Internal factors affecting this strategy include staff retention and recruitment.</p>

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott A. Greer			<b>Strategy Code:</b> 02-01-02-01	
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System <b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect <b>Strategy:</b> 02 Provide Program Support for Child Protective Services <b>Sub-Strategy:</b> 01 Preparation for Adult Living Staff						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
1001	Salaries and Wages	4,174,224	3,394,187	3,644,790	3,660,765	3,657,080
1002	Other Personnel Costs	184,288	124,849	124,849	123,830	123,830
2005	Travel	206,519	177,931	243,433	253,535	253,535
2006	Rent - Building	3,552	92	0	0	0
2009	Other Operating Expense	39,833	87,838	44,769	47,153	47,153
3001	Client Services	32,742	26,671	26,967	26,967	26,967
3002	Food For Persons - Wards Of State	7,725	5,073	1,597	4,467	4,467
	<b>Total, Objects of Expense</b>	<b>4,648,883</b>	<b>3,816,641</b>	<b>4,086,405</b>	<b>4,116,717</b>	<b>4,113,032</b>

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-02-01		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 02 Provide Program Support for Child Protective Services Sub-Strategy: 01 Preparation for Adult Living Staff						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
0001	General Revenue Fund					
	0001 General Revenue	513,978	717,183	577,714	1,017,259	811,172
	Subtotal, General Revenue Fund	513,978	717,183	577,714	1,017,259	811,172
0555	Federal Funds					
	93.599.000 Title IV-E Chafee Education and Training Vouchers Program	525,521	55,281	51,596	55,281	51,596
	93.674.000 Chafee Foster Care Independence Program	3,609,384	3,044,177	3,457,095	3,044,177	3,250,264
	Subtotal, Federal Funds	4,134,905	3,099,458	3,508,691	3,099,458	3,301,860
	Total, Method of Financing	4,648,883	3,816,641	4,086,405	4,116,717	4,113,032
	Number of Positions (FTE)	53.7	53.6	53.6	53.6	53.6



### 3.D Sub-Strategy Request

Sub - Strategy Description and Justification
<p>DFPS provides Preparation for Adult Living (PAL) program services to help youth aging out of foster care prepare for a successful transition to adult living by ensuring these youth receive the necessary tools, resources, supports, and community connections. PAL staff provides supportive casework services for youth ages 14 to 21. PAL staff ensures referral and utilization of mandatory services such as PAL Life Skills training and support, Circles of Support, Return to Care, Extended Care and STAR Health Medical Services. PAL staff also oversees assistance for youth ages 18 to 21 provided by contractors, such as delivery of transitional living allowances for youth, aftercare services, and educational/vocational assistance. Young adults who initially opt out of services available to them utilize PAL staff as their contact resources when their circumstances or decisions change, and the services require initiation.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 477.</p>
External/Internal Factors Impacting Sub-strategy
<p>PAL staff are funded through federal Chafee Foster Care Independence Program funds requiring a State match of 20%.</p> <p>Without such consistent services, youth are more likely to be involved in the criminal justice system, are at higher risk of teen pregnancy and parenting, have lower reading and math skills and high school graduation rates, are more likely to experience homelessness, and have higher rates of unemployment and likelihood of long-term dependence on public assistance.</p>

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-02-02		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 02 Provide Program Support for Child Protective Services Sub-Strategy: 02 CPS Program Support and Training						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
1001	Salaries and Wages	26,541,852	28,707,480	29,770,412	30,095,782	30,095,782
1002	Other Personnel Costs	1,013,558	1,217,327	1,212,033	941,408	941,408
2001	Professional Fees And Services	17,370,438	17,988,299	18,104,978	17,966,129	17,966,129
2003	Consumable Supplies	2,120	14,847	17,052	7,716	7,716
2005	Travel	1,271,810	1,213,055	940,608	1,263,396	1,263,396
2006	Rent - Building	48,524	13,107	124	31,553	31,553
2009	Other Operating Expense	5,296,140	15,326,687	11,697,041	13,930,430	15,330,430
3001	Client Services	361,133	231,882	300,976	272,433	272,433
4000	Grants	0	5,000,000	0	0	0
Total, Objects of Expense		51,905,575	69,712,684	62,043,224	64,508,847	65,908,847

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-02-02		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 02 Provide Program Support for Child Protective Services Sub-Strategy: 02 CPS Program Support and Training						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
0001 0758	General Revenue Fund					
	0001 General Revenue	31,186,076	49,393,817	41,961,610	44,157,702	44,858,404
	0758 GR- Medicaid Match	366,659	357,325	338,078	211,807	211,812
	Subtotal, General Revenue Fund	31,552,735	49,751,142	42,299,688	44,369,509	45,070,216
0555	Federal Funds					
	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	33,535	42,942	60,584	27,470	27,467
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	828,183	750,431	750,431	750,697	750,488
	93.558.000 Temporary Assistance to Needy Families	8,420,332	8,030,466	8,030,283	8,030,783	8,030,283
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	20,965	20,965	20,965	20,965	20,965
	93.658.050 Title IV-E Foster Care - Administration - 50%	3,835,276	4,129,303	3,909,577	4,231,159	4,231,203
	93.658.075 Title IV-E Foster Care-Training-75%	3,172,250	3,324,680	3,313,708	3,324,403	3,324,398
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	298,592	430,073	430,754	314,525	314,528
	93.659.075 Title IV-E Adoption Assistance-Training-75%	36,080	34,320	33,046	37,665	37,623
	93.667.000 Title XX Social Services Block Grant	292,582	285,039	285,039	283,866	283,866
	93.674.000 Chafee Foster Care Independence Program	76,330	76,412	76,412	76,412	76,412
	93.778.003 Medical Assistance Program 50%	366,659	357,325	353,151	211,807	211,812
	Subtotal, Federal Funds	17,380,784	17,481,956	17,263,950	17,309,752	17,309,045
	0666	Other Expense				
0666 Appropriated Receipts		2,972,056	2,479,586	2,479,586	2,479,586	2,479,586
Subtotal,Other Funds		2,972,056	2,479,586	2,479,586	2,479,586	2,479,586
	Total, Method of Financing	51,905,575	69,712,684	62,043,224	64,158,847	64,858,847
	Number of Positions (FTE)	398.5	474.1	476.1	476.1	476.1

### 3.D Sub-Strategy Request

Sub - Strategy Description and Justification
<p>This sub-strategy provides essential functions to support the direct delivery staff in the field, ensuring a proper and efficient system for the delivery of services to children at risk of abuse and neglect and their families. These functions include eligibility determination, developing and maintaining policy and procedures, program management, quality assurance processes, other legal support services, regional administration, contract management, training by staff and contractors, and diligent search requests for parents and relatives.</p> <p>Program improvement activities emphasize improving outcomes associated with safety, permanency and well-being. Elements of the federal Child and Family Services Review and Title IV-E Review processes have been integrated into the quality assurance and eligibility determination systems for monitoring outcomes.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapters 264 and 265; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 422, 432, 471, 472, and 473; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356, and 1357.</p>
External/Internal Factors Impacting Sub-strategy
<p>Changing Federal program guidelines and policies impact DFPS in achieving agency mandates. Major influences are the Child and Family Services Review and the Title IV-E review.</p> <p>The federal funds used in this strategy are TANF, Title IV-E, Title IV-B, and Medicaid. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent and IV-E training has a 25 percent GR match. Title IV-E is subject to eligibility changes that could impact the level of federal financial participation of allowable costs. TANF and Title IV-B are capped block grants and assumed at the FY 2024-25 levels.</p> <p>Internal factors affecting this strategy include staff retention and recruitment.</p>

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-02-03		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 02 Provide Program Support for Child Protective Services Sub-Strategy: 03 CPS Discretionary/Special Projects						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
1001	Salaries and Wages	5,537,273	5,703,053	4,692,935	5,361,044	5,361,044
1002	Other Personnel Costs	190,280	204,394	139,917	187,805	187,805
2001	Professional Fees And Services	2,886,456	3,700,486	355,062	260,350	260,350
2003	Consumable Supplies	5,509	361,850	1,486	70	70
2005	Travel	352,646	347,995	168,149	331,568	331,568
2006	Rent - Building	1,130	300	300	300	300
2007	Rent - Machine And Other	0	300	300	300	300
2009	Other Operating Expense	1,254,151	1,296,100	947,188	610,222	610,222
3001	Client Services	2,347,512	22,022,683	2,081,075	2,557,318	2,557,318
Total, Objects of Expense		12,574,957	33,637,161	8,386,412	9,308,977	9,308,977

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-02-03		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 02 Provide Program Support for Child Protective Services Sub-Strategy: 03 CPS Discretionary/Special Projects						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
0001	General Revenue Fund					
	0001 General Revenue	0	14,673	16,067	0	0
	Subtotal, General Revenue Fund	0	14,673	16,067	0	0
	Federal Funds					
	93.669.119 CAPTA - HR 1319 CORONAVIRUS	2,363,593	4,702,740	632,132	0	0
	Subtotal, Federal Funds	2,363,593	4,702,740	632,132	0	0
0555	93.556.005 Title IV-B, Part 2 Promoting Safe and Stable Families - FFTA	1,136,896	20,020,837	0	0	0
	93.669.000 Child Abuse and Neglect State Grants	7,199,948	7,024,391	5,863,693	7,434,457	7,434,457
	Subtotal, Federal Funds	8,336,844	27,045,228	5,863,693	7,434,457	7,434,457
0666	Other Expense					
	0666 Appropriated Receipts	1,874,520	1,874,520	1,874,520	1,874,520	1,874,520
	Subtotal,Other Funds	1,874,520	1,874,520	1,874,520	1,874,520	1,874,520
	Total, Method of Financing	12,574,957	33,637,161	8,386,412	9,308,977	9,308,977
	Number of Positions (FTE)	122.4	89.5	89.5	89.5	89.5

### 3.D Sub-Strategy Request

Sub - Strategy Description and Justification
<p>This sub-strategy contains discretionary special projects that support the CPS program, funded through federal, state, or local sources. One significant federal source is the Child Abuse Prevention and Treatment Act (CAPTA) grant that funds projects to improve the provision of CPI and CPS services. These projects enable DFPS to strengthen and enhance child abuse prevention, detection, treatment and child placement, and permanency planning, including adoption services.</p> <p>This sub-strategy also contains Family First Transition Act funding to support state planning and implementation of the Family First Prevention Services Act. Activities include a Qualified Residential Treatment Program pilot and piloting of FFPSA approved prevention services.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the 42 U.S.C 5101 et. seq. and in CFR, Title 45, Subtitle B, Chapter IV and Chapter XIII.</p>
External/Internal Factors Impacting Sub-strategy
<p>CAPTA projects are funded through grants awarded to DFPS by the U.S. Department of Health and Human Services, Administration for Children and Families, Children's Bureau. Without these funds DFPS would be unable to provide the level of intensive and innovative services currently offered. The availability of project funds varies from year to year, which makes the planning and budgeting activity associated with these grants challenging. DFPS actively pursues additional discretionary funding through grants and federal opportunities, as they become available. Staff positions funded through these discretionary grants are subject to the availability of the funds.</p>

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-02-04		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 02 Provide Program Support for Child Protective Services Sub-Strategy: 04 CPS Program Allocated Support Costs						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
1001	Salaries and Wages	500,581	720,842	991,116	787,154	787,154
1002	Other Personnel Costs	557,464	901,131	902,312	883,431	883,913
2001	Professional Fees And Services	3,195	19,112	4,241	11,465	11,465
2002	Fuels And Lubricants	957	0	0	0	0
2003	Consumable Supplies	9,601	3,802	8,207	1,027	1,027
2004	Utilities	478,595	544,142	489,157	550,932	550,932
2005	Travel	51,181	71,638	12,398	42,375	42,375
2006	Rent - Building	833	7,580	15,214	3,408	3,408
2009	Other Operating Expense	4,834,503	6,347,807	6,393,745	6,354,545	6,347,493
Total, Objects of Expense		6,436,910	8,616,054	8,816,390	8,634,337	8,627,767



### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-02-04		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 02 Provide Program Support for Child Protective Services Sub-Strategy: 04 CPS Program Allocated Support Costs						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
	General Revenue Fund					
0001	0001 General Revenue	4,209,279	5,252,380	5,408,069	5,213,338	5,213,309
0758	0758 GR- Medicaid Match	57,297	63,917	64,823	67,534	67,533
	Subtotal, General Revenue Fund	4,266,576	5,316,297	5,472,892	5,280,872	5,280,842
	Federal Funds					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	8,180	10,251	383	9,913	9,913
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	42,287	125,380	125,380	125,156	125,323
	93.558.000 Temporary Assistance to Needy Families	883,755	1,286,967	1,286,967	1,286,650	1,286,967
	93.658.050 Title IV-E Foster Care - Administration - 50%	620,053	763,531	773,708	797,325	797,322
	93.658.075 Title IV-E Foster Care-Training-75%	490	867	879	689	689
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	63,363	99,930	101,251	85,605	85,600
	93.659.075 Title IV-E Adoption Assistance-Training-75%	3,554	7,037	7,125	6,543	6,543
	93.667.000 Title XX Social Services Block Grant	65,743	106,568	106,568	106,568	106,568
	93.669.000 Child Abuse and Neglect State Grants	425,612	835,309	876,414	867,482	860,467
	93.778.003 Medical Assistance Program 50%	57,297	63,917	64,823	67,534	67,533
	Subtotal, Federal Funds	2,170,334	3,299,757	3,343,498	3,353,465	3,346,925
	Total, Method of Financing	6,436,910	8,616,054	8,816,390	8,634,337	8,627,767
	Number of Positions (FTE)	5.7	6.6	6.6	6.6	6.6

### 3.D Sub-Strategy Request

Sub - Strategy Description and Justification
<p>This sub-strategy contains the allocated share of agency support costs, including staff and overhead, attributable to CPI and CPS Program Support. Agency staff performing certain functions that benefit more than one program are pooled and allocated to the individual program strategies based on headcounts. The overhead costs include office supplies, building maintenance, mail distribution, postage, and telecommunications.</p>
External/Internal Factors Impacting Sub-strategy
<p>Changes in the program operations and workforce can increase demands on agency support functions and overhead costs.</p> <p>The federal funds used in this strategy are TANF, Title IV-E, Title IV-B, and Medicaid. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent and IV-E training has a 25 percent GR match. Title IV-E is subject to eligibility changes that could impact the level of federal financial participation of allowable costs. TANF and Title IV-B are capped block grants and assumed at the FY 2024-25 levels.</p> <p>The cost allocation methodology for distributing the costs in agency cost pools is approved by the federal Division of Cost Allocation and is contained in the DFPS Public Assistance Cost Allocation Plan.</p> <p>Internal factors affecting this strategy include staff retention and recruitment.</p>

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-02-05		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 02 Provide Program Support for Child Protective Services Sub-Strategy: 05 Investigate Child Abuse and Neglect - Program Support						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
1001	Salaries and Wages	6,940,661	8,368,932	8,076,455	8,786,007	8,786,007
1002	Other Personnel Costs	254,868	348,054	259,175	273,146	273,146
2001	Professional Fees And Services	18,990	38,057	28,557	35,057	35,057
2003	Consumable Supplies	3,035	7,843	3,686	7,843	7,843
2005	Travel	518,300	964,841	534,552	1,024,514	1,024,514
2006	Rent - Building	3,068	125,408	25,197	120,608	120,608
2007	Rent - Machine And Other	44,916	10,399	1	9,399	9,399
2009	Other Operating Expense	189,916	192,203	380,419	193,200	193,200
3001	Client Services	20	0	0	0	0
Total, Objects of Expense		7,973,774	10,055,737	9,308,042	10,449,774	10,449,774

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-02-05		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 02 Provide Program Support for Child Protective Services Sub-Strategy: 05 Investigate Child Abuse and Neglect - Program Support						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
	General Revenue Fund					
0001	0001 General Revenue	5,356,773	7,315,644	6,662,108	7,859,418	7,859,218
0758	0758 GR- Medicaid Match	105,347	114,885	101,177	68,322	68,319
	Subtotal, General Revenue Fund	5,462,120	7,430,529	6,763,285	7,927,740	7,927,537
	Federal Funds					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	4,029	7,399	8,219	2,709	2,709
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	65,949	60,608	60,608	60,566	60,608
	93.558.000 Temporary Assistance to Needy Families	1,508,550	1,495,204	1,495,387	1,495,204	1,495,387
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	4,148	4,148	4,148	4,148	4,148
	93.658.050 Title IV-E Foster Care - Administration - 50%	385,126	510,681	436,667	479,176	479,161
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	53,941	80,980	83,191	59,433	59,429
	93.667.000 Title XX Social Services Block Grant	369,425	336,143	336,143	337,316	337,316
	93.674.000 Chafee Foster Care Independence Program	15,139	15,160	15,160	15,160	15,160
	93.778.003 Medical Assistance Program 50%	105,347	114,885	105,234	68,322	68,319
		Subtotal, Federal Funds	2,511,654	2,625,208	2,544,757	2,522,034
	Total, Method of Financing	7,973,774	10,055,737	9,308,042	10,449,774	10,449,774
	Number of Positions (FTE)	91.2	102.3	102.3	102.3	102.3

### 3.D Sub-Strategy Request

Sub - Strategy Description and Justification
<p>This sub-strategy includes the functions necessary to provide direct support and management of CPI direct delivery staff ensuring an efficient system for the delivery of services to children at risk of abuse/neglect and their families. These functions include eligibility determination, developing and maintaining policy and procedures, program management, quality assurance processes, legal support services, regional administration, contract management, and program training.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 261; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355 and 1356.</p>
External/Internal Factors Impacting Sub-strategy
<p>Program improvement activities emphasize improving outcomes associated with safety, permanency and well-being. Elements of the federal Child and Family Services Review and Title IV-E Review processes have been integrated into the quality assurance and eligibility determination systems for monitoring outcomes.</p> <p>The federal funds used in this sub-strategy are TANF and Title IV-E. Title IV-E is an entitlement fund which requires an administrative State match of 50 percent and is subject to eligibility changes that could impact the level of federal financial participation of allowable costs. TANF is a block grant and assumed at the FY 2024-25 levels.</p> <p>Internal factors affecting this strategy include staff retention and recruitment.</p>

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-03-01		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 03 TWC Contracted Day Care Purchased Services Sub-Strategy: 01 TWC Foster Day Care Purchased Services						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
3001	Client Services	15,169,699	17,568,698	18,820,959	17,651,473	18,288,692
	Total, Objects of Expense	15,169,699	17,568,698	18,820,959	17,651,473	18,288,692

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott A. Greer		<b>Strategy Code:</b> 02-01-03-01		
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System <b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect <b>Strategy:</b> 03 TWC Contracted Day Care Purchased Services <b>Sub-Strategy:</b> 01 TWC Foster Day Care Purchased Services						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
	<b>General Revenue Fund</b>					
0001	0001 General Revenue	177,301	213,377	228,021	220,699	220,699
8008	8008 GR-Title IV-E (FMAP)	2,473,353	3,356,312	3,634,649	3,495,480	3,495,481
	<b>Subtotal, General Revenue Fund</b>	2,650,654	3,569,689	3,862,670	3,716,179	3,716,180
	<b>Federal Funds</b>					
0555	93.575.000 Child Care and Development Block Grant	7,723,074	8,606,875	9,244,092	8,606,875	9,244,092
	93.658.050 Title IV-E Foster Care - Administration - 50%	177,301	213,377	228,021	220,699	220,699
	93.658.060 Title IV-E Foster Care - FMAP	4,618,670	5,178,757	5,486,176	5,107,720	5,107,721
	<b>Subtotal, Federal Funds</b>	12,519,045	13,999,009	14,958,289	13,935,294	14,572,512
	<b>Total, Method of Financing</b>	15,169,699	17,568,698	18,820,959	17,651,473	18,288,692

### 3.D Sub-Strategy Request

Sub - Strategy Description and Justification
<p>DFPS purchases day care for pre-school aged or children 12 years old and under during spring and summer break with a basic service level whose foster parents work full time. Day care is defined as out-of-home care provided in day care facilities licensed or registered by the Child Care Licensing Division of HHSC.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 472; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355 and 1356; and the Child Care and Development Block Grant Act of 1990, as amended, 42 U.S.C 9858.</p>
External/Internal Factors Impacting Sub-strategy
<p>Federal funds used in this sub-strategy are Child Care and Development Block Grant (CCDBG) and Title IV-E. State funds are included in accordance with the federal financial participation requirements for Title IV-E. CCDBG does not require a state match.</p> <p>External factors affecting this sub-strategy include foster child population growth.</p> <p>Internal factors affecting this sub-strategy include 1) declines in Title IV-E client eligibility affecting the demand for general revenue and 2) program and policy changes.</p>



### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-03-02		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 03 TWC Contracted Day Care Purchased Services Sub-Strategy: 02 TWC Relative Day Care Purchased Services						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
3001	Client Services	7,975,724	10,239,646	11,111,551	10,201,034	11,150,163
	Total, Objects of Expense	7,975,724	10,239,646	11,111,551	10,201,034	11,150,163

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-03-02		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 03 TWC Contracted Day Care Purchased Services Sub-Strategy: 02 TWC Relative Day Care Purchased Services						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
0001	General Revenue Fund					
	0001 General Revenue	0	747,905	670,682	709,293	709,294
	Subtotal, General Revenue Fund	0	747,905	670,682	709,293	709,294
	Federal Funds					
	93.575.000 Child Care and Development Block Grant	7,975,724	9,491,741	10,440,869	9,491,741	10,440,869
	Subtotal, Federal Funds	7,975,724	9,491,741	10,440,869	9,491,741	10,440,869
	Total, Method of Financing	7,975,724	10,239,646	11,111,551	10,201,034	11,150,163

### 3.D Sub-Strategy Request

Sub - Strategy Description and Justification
<p>DFPS purchases day care for pre-school aged children or children 12 years and under during spring and summer break with a Kinship placement where the relative caregiver works full time. Day care for kinship children is defined as out-of-home care provided in day care facilities licensed or registered by the Child Care Licensing Division of HHSC.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Child Care and Development Block Grant Act of 1990, as amended, 42 U.S.C 9858.</p>
External/Internal Factors Impacting Sub-strategy
<p>The federal fund used in this sub-strategy is Child Care and Development Block Grant (CCDBG) which does not require a state match.</p> <p>External factors affecting this sub-strategy include foster child population growth.</p> <p>Internal factors affecting this sub-strategy include program and policy changes.</p>

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer			Strategy Code: 02-01-03-03	
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 03 TWC Contracted Day Care Purchased Services Sub-Strategy: 03 TWC Protective Day Care Purchased Services						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
3001	Client Services	21,296,030	11,361,325	11,958,830	11,361,325	11,958,830
	Total, Objects of Expense	21,296,030	11,361,325	11,958,830	11,361,325	11,958,830

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-03-03		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 03 TWC Contracted Day Care Purchased Services Sub-Strategy: 03 TWC Protective Day Care Purchased Services						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
0001	General Revenue Fund					
	0001 General Revenue	2,216,086	0	0	0	0
	Subtotal, General Revenue Fund	2,216,086	0	0	0	0
	Federal Funds					
	93.575.000 Child Care and Development Block Grant	19,079,944	11,361,325	11,958,830	11,361,325	11,958,830
	Subtotal, Federal Funds	19,079,944	11,361,325	11,958,830	11,361,325	11,958,830
	Total, Method of Financing	21,296,030	11,361,325	11,958,830	11,361,325	11,958,830

### 3.D Sub-Strategy Request

Sub - Strategy Description and Justification
<p>DFPS purchases protective day care to reduce the risk of abuse and neglect while a family is participating in services such as Family Based Safety or Family Reunification.</p> <p>Protective day care is often used as part of a safety plan that allows children to remain safely in their homes. In some cases, DFPS provides protective day care services as a method to assist a voluntary caregiver with childcare responsibilities while the parents are participating in services.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Child Care and Development Block Grant Act of 1990, as amended, 42 U.S.C 9858.</p>
External/Internal Factors Impacting Sub-strategy
<p>The federal fund used in this sub-strategy is Child Care and Development Block Grant (CCDBG) which does not require a state match.</p> <p>External factors affecting this sub-strategy include foster child population growth.</p> <p>Internal factors affecting this sub-strategy include program and policy changes.</p>

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott A. Greer		<b>Strategy Code:</b> 02-01-06-01		
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System <b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect <b>Strategy:</b> 06 Preparation for Adult Living Purchased Services <b>Sub-Strategy:</b> 01 Preparation for Adult Living (PAL) Purchased Services						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
2009	Other Operating Expense	670	0	0	0	0
3001	Client Services	6,487,320	5,921,580	5,921,580	5,921,580	5,921,580
	<b>Total, Objects of Expense</b>	<b>6,487,990</b>	<b>5,921,580</b>	<b>5,921,580</b>	<b>5,921,580</b>	<b>5,921,580</b>

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-06-01		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 06 Preparation for Adult Living Purchased Services Sub-Strategy: 01 Preparation for Adult Living (PAL) Purchased Services						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
0001	General Revenue Fund					
	0001 General Revenue	1,159,636	1,159,636	1,159,636	1,159,636	1,159,636
	Subtotal, General Revenue Fund	1,159,636	1,159,636	1,159,636	1,159,636	1,159,636
	Federal Funds					
	93.674.119 IVE Ind Liv - Coronavirus Relief	506,412	0	0	0	0
	Subtotal, Federal Funds	506,412	0	0	0	0
	93.674.000 Chafee Foster Care Independence Program	4,821,942	4,761,944	4,761,944	4,761,944	4,761,944
	Subtotal, Federal Funds	4,821,942	4,761,944	4,761,944	4,761,944	4,761,944
	Total, Method of Financing	6,487,990	5,921,580	5,921,580	5,921,580	5,921,580



### 3.D Sub-Strategy Request

Sub - Strategy Description and Justification
<p>DFPS purchases Preparation for Adult Living (PAL) services to help youth in CPS substitute care transition to adulthood. These services are mandated for youth who are 16 or older and offered to youth 14 and 15 years of age depending on funding. Life skills assessments are required for all youth 16 years and older, as well as 14 and 15-year-old youth who are in the permanent managing conservatorship of DFPS PAL youth participate in group or individual life skills training sessions and assessments, educational, and vocational support services are provided. Youth are eligible for transitional living allowances and household supply stipends as they move into independent living. Aftercare services of case management and room and board assistance are offered to youth ages 18 to 21. DFPS also provides youth specialist activities including but not limited to assisting DFPS with the development of services, policies and procedures for foster youth; the creation and coordination of leadership opportunities for foster youth; assisting foster youth in understanding the foster children's bill of rights; coordinating and facilitating the operation of the regional youth leadership councils; facilitation of the operation of the state youth leadership council; training for regional youth specialists and the youth specialist at state office and travel to the regional youth leadership council and state youth leadership council and state youth leadership council as required by Rider. Statewide PAL contracts include a PAL experiential camp, a statewide Texas teen conference, and a PAL college conference. State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 477; and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.</p>
External/Internal Factors Impacting Sub-strategy
<p>The federal fund for this sub-strategy is the Chaffee Foster Care Independence Program. These funds require a non-federal match of 20%. External factors affecting this sub-strategy are: 1) the continuing growth in the number of older foster youth needing services and; 2) availability and capacity of qualified contractors. Internal factors affecting this strategy include program and policy changes.</p>

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer			Strategy Code: 02-01-06-02	
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System <b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect <b>Strategy:</b> 06 Preparation for Adult Living Purchased Services <b>Sub-Strategy:</b> 02 PAL Education Training Voucher Program						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
3001	Client Services	2,687,534	3,163,799	2,536,138	3,079,993	3,083,678
	Total, Objects of Expense	2,687,534	3,163,799	2,536,138	3,079,993	3,083,678

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-06-02		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 06 Preparation for Adult Living Purchased Services Sub-Strategy: 02 PAL Education Training Voucher Program						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
	Federal Funds					
	93.599.119 IVE Education & Training Voucher - Coronavirus Relief	339,982	0	0	0	0
	Subtotal, Federal Funds	339,982	0	0	0	0
	93.599.000 Title IV-E Chafee Education and Training Vouchers Program	2,347,552	3,163,799	2,536,138	3,079,993	3,083,678
	Subtotal, Federal Funds	2,347,552	3,163,799	2,536,138	3,079,993	3,083,678
	Total, Method of Financing	2,687,534	3,163,799	2,536,138	3,079,993	3,083,678

### 3.D Sub-Strategy Request

Sub - Strategy Description and Justification
<p>DFPS administers the Education and Training Voucher (ETV) program to assist eligible youth to begin, continue or complete post-secondary education and one-year training programs. This service is offered to eligible youth ages 16 to 23 that are or have been in the foster care system. Youth receiving ETV are allowed to use the funding to attend Texas non-profit private or public 4-year colleges or universities, 2-year community colleges, or vocational-technical or specialized trade schools at least 1 year in duration. ETV is used for such expenses as residential housing, room and board costs, tuition/fees (if youth is not eligible for the state tuition and fee waiver for former foster care youth), personal items, books and supplies, child care, some transportation needs, and computer or other required equipment.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 477; and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.</p>
External/Internal Factors Impacting Sub-strategy
<p>Without this service, youth leaving the DFPS system are at a much greater risk of foregoing the opportunity to reach a level of gainful employment and self-sufficiency, resulting in higher levels of unemployment, homelessness, welfare dependency or incarceration among this population.</p> <p>The federal fund for this sub-strategy is the Chaffee Foster Care Independence Program. These funds require a non-federal match of 20%. The match requirement for these federal funds is based on a report provided by the Higher Education Coordinating Council identifying tuition amounts waived for former foster care children.</p> <p>External factors affecting this sub-strategy are: 1) the continuing growth in the number of eligible foster and former foster youth; and 2) availability and capacity of qualified contractors.</p> <p>Internal factors affecting this strategy include program and policy changes.</p>

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-06-03		
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System <b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect <b>Strategy:</b> 06 Preparation for Adult Living Purchased Services <b>Sub-Strategy:</b> 03 Scholarships for Transitioning Foster Care Youth						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
3001	Client Services	7,356	57,650	2,000	2,000	2,000
	Total, Objects of Expense	7,356	57,650	2,000	2,000	2,000

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer			Strategy Code: 02-01-06-03	
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 06 Preparation for Adult Living Purchased Services Sub-Strategy: 03 Scholarships for Transitioning Foster Care Youth						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
0666	Other Expense					
	0666 Appropriated Receipts	7,356	57,650	2,000	2,000	2,000
	Subtotal,Other Funds	7,356	57,650	2,000	2,000	2,000
	Total, Method of Financing	7,356	57,650	2,000	2,000	2,000

### 3.D Sub-Strategy Request

Sub - Strategy Description and Justification
<p>Two types of Scholarships are awarded.</p> <p>The C. Ed Davis PAL Scholarship awards basic non-tuition needs to former foster youth who are interested in the field of law and majoring in government, political science, history, or other pre-law fields. The scholarships are \$1,000 per academic year, awarded in increments of \$500 per semester. Scholarships may be awarded to two students each academic year and are subject to availability of funds.</p> <p>Other applicant requirements include attending or enrolled in a Texas college or university as a full-time (12 hours) sophomore, junior, or senior or in law school, a minimum GPA of 2.0 and in good academic standing, demonstrated need for financial assistance with higher education, must have completed the Preparation for Adult Living Life Skills Training program, and must be between the ages of 18 - 25.</p> <p>The applicant must submit an application, a typewritten essay of 500 words on 'Why I want to enter the field of law and why should I be considered for a C. Ed Davis PAL Scholarship', a current college transcript, a current student Financial Aid award letter, and a letter or recommendation or reference.</p> <p>The Freshman Success Fund for Foster Youth awards grants to former foster youth enrolled in their freshman or sophomore year of college or a vocational/technical school. The grants are limited to \$1,000 per student and paid in semester increments. Students up to age 21 must complete PAL life skills classes, apply for the ETV program and enroll in a Texas school. Students must apply to the CPS Transitional Living Services staff.</p> <p>State statutory provisions are found in Sections 40.002 and 40.057, Texas Human Resources Code, Title 2, and Chapter 40.</p>
External/Internal Factors Impacting Sub-strategy
<p>This sub-strategy is funded through private contributions to the two scholarship funds.</p>

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-07-01		
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System <b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect <b>Strategy:</b> 07 Substance Abuse Purchased Services <b>Sub-Strategy:</b> 01 Substance Abuse Purchased Services						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
3001	Client Services	4,109,614	4,109,614	4,109,614	4,218,614	4,218,614
	Total, Objects of Expense	4,109,614	4,109,614	4,109,614	4,218,614	4,218,614



### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-07-01		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 07 Substance Abuse Purchased Services Sub-Strategy: 01 Substance Abuse Purchased Services						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
0001	General Revenue Fund					
	0001 General Revenue	3,856,385	3,856,385	3,856,385	3,965,385	3,965,385
	Subtotal, General Revenue Fund	3,856,385	3,856,385	3,856,385	3,965,385	3,965,385
0555	Federal Funds					
	93.558.000 Temporary Assistance to Needy Families	198,494	198,494	198,494	198,494	198,494
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	54,735	54,735	54,735	54,735	54,735
	Subtotal, Federal Funds	253,229	253,229	253,229	253,229	253,229
	Total, Method of Financing	4,109,614	4,109,614	4,109,614	4,218,614	4,218,614

### 3.D Sub-Strategy Request

Sub - Strategy Description and Justification
<p>Substance abuse prevention and treatment services play a critical role in certain CPI and CPS cases. Primarily these services are delivered to families who either have a child in foster care or are receiving family-based safety services due to the high-risk of having a child removed. Services provided may include education, counseling, and community-based activities to reduce the risk of substance abuse. Progress and utilization of these prevention and treatment services are used to make informed recommendations to the court on decisions regarding the safety of the child.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355 and 1357.</p>
External/Internal Factors Impacting Sub-strategy
<p>Depending on availability, the federal funds in this sub-strategy may vary. For the 2026-27 biennium, the federal funding sources are TANF and Title IV-B Child Welfare Services. These federal funding sources are capped and assumed at the FY 2024-25 levels.</p> <p>External factors affecting this sub-strategy include 1) growth in the number of CPI/CPS cases where substance abuse is the primary or contributing factor; 2) availability and capacity of providers; and 3) implementation of program and policy changes from state legislation.</p> <p>Internal factors affecting this sub-strategy include 1) the need for on-going training staff to stay abreast of the changes in the substance-abusing culture and 2) program and policy changes.</p>

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-07-02		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 07 Substance Abuse Purchased Services Sub-Strategy: 02 Drug Testing Services						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
3001	Client Services	9,487,576	9,487,576	9,487,576	9,378,576	9,378,576
	Total, Objects of Expense	9,487,576	9,487,576	9,487,576	9,378,576	9,378,576

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-07-02		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 07 Substance Abuse Purchased Services Sub-Strategy: 02 Drug Testing Services						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
0001	General Revenue Fund					
	0001 General Revenue	9,487,576	9,487,576	9,487,576	9,378,576	9,378,576
	Subtotal, General Revenue Fund	9,487,576	9,487,576	9,487,576	9,378,576	9,378,576
	Total, Method of Financing	9,487,576	9,487,576	9,487,576	9,378,576	9,378,576

### 3.D Sub-Strategy Request

Sub - Strategy Description and Justification
<p>Assuring children are safely placed within their immediate or extended family requires accurate assessments of the caregivers' capabilities. In situations where substance abuse is suspected, the ability to secure tests for controlled substances and/or alcohol is frequently the only way to determine the veracity of the caregivers' claims.</p> <p>This sub-strategy provides funds for the purchase of drug testing services throughout a CPI/CPS case. It provides a tool in the investigation stage to help determine if additional services are needed to protect the child. In family-based safety services and substitute care stages, it helps staff and the court gauge case plan compliance and offers support to decisions regarding child safety.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40.</p>
External/Internal Factors Impacting Sub-strategy
<p>The provision of drug testing services provides staff and the court with a much greater degree of certainty regarding the presence or absence of substance abuse as a risk factor when deliberating case decisions regarding child safety.</p> <p>Drug testing is funded solely with general revenue and the majority of these services are court-ordered demanding the agency meet required obligations.</p> <p>External factors affecting this sub-strategy include 1) growth in the number of CPI/CPS cases where substance abuse is the primary or contributing factor; 2) availability and capacity of providers; and 3) implementation of program and policy changes from state legislation.</p> <p>Internal factors affecting this sub-strategy include 1) the need for on-going training for staff to stay abreast of the changes in the substance-abusing culture and 2) program and policy changes.</p>

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-08-01		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 08 Other Purchased Child Protective Services Sub-Strategy: 01 Foster/Adoption - Child Welfare Services						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
3001	Client Services	19,897,558	24,969,077	24,841,483	21,973,637	21,880,878
	Total, Objects of Expense	19,897,558	24,969,077	24,841,483	21,973,637	21,880,878

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott A. Greer		<b>Strategy Code:</b> 02-01-08-01		
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System <b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect <b>Strategy:</b> 08 Other Purchased Child Protective Services <b>Sub-Strategy:</b> 01 Foster/Adoption - Child Welfare Services						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
	<b>General Revenue Fund</b>					
	0001 General Revenue	7,167,429	12,415,161	12,305,098	9,418,493	9,325,736
	8008 GR-Title IV-E (FMAP)	3,510	2,185	2,256	2,209	2,210
	<b>Subtotal, General Revenue Fund</b>	7,170,939	12,417,346	12,307,354	9,420,702	9,327,946
	<b>Federal Funds</b>					
	0555 93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	8,565,074	8,565,074	8,565,074	8,565,074	8,565,074
	93.558.000 Temporary Assistance to Needy Families	2,053,865	2,053,865	2,053,865	2,053,865	2,053,865
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	1,787,491	1,663,957	1,663,957	1,663,957	1,663,957
	93.658.050 Title IV-E Foster Care - Administration - 50%	314,465	265,584	248,036	266,810	266,808
	93.658.060 Title IV-E Foster Care - FMAP	5,724	3,251	3,197	3,229	3,228
	<b>Subtotal, Federal Funds</b>	12,726,619	12,551,731	12,534,129	12,552,935	12,552,932
	<b>Total, Method of Financing</b>	19,897,558	24,969,077	24,841,483	21,973,637	21,880,878

### 3.D Sub-Strategy Request

Sub - Strategy Description and Justification
<p>This sub-strategy includes services to the families of children in out of home care to support complying with the requirements of their family service plans and facilitate family reunification. The range, type, location, and availability of purchased services depend upon the provider availability in the community and their accessibility to families. Children may receive psychological testing and evaluations, special evaluations or assessments, counseling, special camps, and special services when needed and not met by STAR Health. These services are needed to comply with the child's service plan and to provide for the child's well-being.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapters 263, 264, and 266; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402 and 422; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356 and 1357.</p>
External/Internal Factors Impacting Sub-strategy
<p>The federal funds supporting this strategy are TANF, Title IV-B, subpart 1 - Child Welfare Services and Title IV-B, subpart 2 - Promoting Safe and Stable Families. TANF does not require a State match. The Title IV-B programs require a 25% match. General Revenue spending in the Foster Care Strategy fulfills the matching requirement for Child Welfare Services. These are block grants and assumed at the FY 2024-25 levels.</p> <p>External factors affecting this sub-strategy include 1) the increased number and complexity of CPS cases; 2) availability and capacity of providers; 3) community engagement and ownership; 4) federal legislation and funding changes; and 5) implementation of program and policy changes from state legislation.</p> <p>Internal factors affecting this sub-strategy include 1) client eligibility for federal programs and 2) program and policy changes.</p>



### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-08-02		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 08 Other Purchased Child Protective Services Sub-Strategy: 02 In-Home - Child Welfare Services						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
3001	Client Services	11,198,455	8,984,262	8,976,726	9,965,446	9,965,446
	Total, Objects of Expense	11,198,455	8,984,262	8,976,726	9,965,446	9,965,446

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-08-02		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 08 Other Purchased Child Protective Services Sub-Strategy: 02 In-Home - Child Welfare Services						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
0001	General Revenue Fund					
	0001 General Revenue	8,016,281	5,483,454	5,475,918	6,464,638	6,464,638
	Subtotal, General Revenue Fund	8,016,281	5,483,454	5,475,918	6,464,638	6,464,638
0555	Federal Funds					
	93.603.000 Adoption Incentive Payments	869,900	1,065,000	1,065,000	1,065,000	1,065,000
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	2,312,274	2,435,808	2,435,808	2,435,808	2,435,808
	Subtotal, Federal Funds	3,182,174	3,500,808	3,500,808	3,500,808	3,500,808
	Total, Method of Financing	11,198,455	8,984,262	8,976,726	9,965,446	9,965,446

### 3.D Sub-Strategy Request

Sub - Strategy Description and Justification
<p>DFPS or its Community-based Care Single Source Continuum Contractor purchases services for families in the Family Based Safety Services (FBSS) and Family Reunification programs. FBSS services are provided to families who are at risk of having their children removed from the home. Family reunification services are provided to families whose children were removed, have been returned home and are still under the legal responsibility of CPS. Examples of these purchased services are parent/caregiver training, psychological assessments, and therapy. DFPS may contract for case management services of the purchased in-home services. The range, type, location, and availability of purchased services are dependent upon the provider availability in the community and their accessibility to clients and their families.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 422; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355 and 1357.</p>
External/Internal Factors Impacting Sub-strategy
<p>Purchased in-home services are provided to promote parental competencies and behaviors that will increase the ability of families to successfully nurture their children.</p> <p>The federal fund participating in this sub-strategy is Title IV-B, subpart 1 ¿ Child Welfare Services. The Title IV-B program requires a 25% State match which is fulfilled by the general revenue spending in the Foster Care Program. This is a block grant that is not available to fund additional resource needs.</p> <p>External factors affecting this sub-strategy include 1) the increase number and complexity of CPS cases; 2) availability and capacity of providers; 3) community engagement and ownership; 4) federal legislation and funding changes; and 5) implementation of program and policy changes from state legislation.</p> <p>Internal factors affecting this strategy include program and policy changes.</p>

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-08-03		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 08 Other Purchased Child Protective Services Sub-Strategy: 03 All Other CPS Purchased Services						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
2001	Professional Fees And Services	2,594,837	2,462,017	2,459,951	2,462,017	2,462,017
3001	Client Services	607,558	91,785	91,708	91,785	91,785
	Total, Objects of Expense	3,202,395	2,553,802	2,551,659	2,553,802	2,553,802

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-08-03		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 08 Other Purchased Child Protective Services Sub-Strategy: 03 All Other CPS Purchased Services						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
0001	General Revenue Fund					
	0001 General Revenue	2,670,065	2,553,802	2,551,659	2,553,802	2,553,802
	Subtotal, General Revenue Fund	2,670,065	2,553,802	2,551,659	2,553,802	2,553,802
	Federal Funds					
	93.556.003 IVB PT 2 - KINSHIP NAVIGATOR	532,330	0	0	0	0
	Subtotal, Federal Funds	532,330	0	0	0	0
	Total, Method of Financing	3,202,395	2,553,802	2,551,659	2,553,802	2,553,802

### 3.D Sub-Strategy Request

Sub - Strategy Description and Justification
<p>This sub-strategy captures purchased services to meet the needs of children and their families that do not fit into any other purchased services strategy or sub-strategy.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapters 261, 262, and 264; and the Texas Human Resources Code, Title 2, Chapter 40.</p>
External/Internal Factors Impacting Sub-strategy
<p>These services are 100 percent state funded.</p>

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-08-04		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 08 Other Purchased Child Protective Services Sub-Strategy: 04 Relative Caregiver Home Assessments						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
3001	Client Services	4,029,640	4,770,750	4,766,745	4,770,750	4,770,750
	Total, Objects of Expense	4,029,640	4,770,750	4,766,745	4,770,750	4,770,750

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-08-04		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 08 Other Purchased Child Protective Services Sub-Strategy: 04 Relative Caregiver Home Assessments						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
0001	General Revenue Fund					
	0001 General Revenue	4,029,640	4,770,750	4,766,745	4,770,750	4,770,750
	Subtotal, General Revenue Fund	4,029,640	4,770,750	4,766,745	4,770,750	4,770,750
	Total, Method of Financing	4,029,640	4,770,750	4,766,745	4,770,750	4,770,750



### 3.D Sub-Strategy Request

Sub - Strategy Description and Justification
<p>This sub-strategy provides funding for DFPS or its Community-based Care Single Source Continuum Contractor to contract for timely and accurate relative caregiver home assessments. Information gathered through this process is utilized in determining whether children can be safely placed with relatives or other designated caregivers who are not licensed or verified as a foster care provider. This information is also shared with the court and other parties involved in the legal suit.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40.</p>
External/Internal Factors Impacting Sub-strategy
<p>This sub-strategy is funded by general revenue.</p> <p>External factors affecting this sub-strategy include 1) the increase in the number and complexity of CPS cases; 2) availability and capacity of contractors to conduct these home assessments in a timely manner.</p>

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-09-01		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 09 Foster Care Payments Sub-Strategy: 01 Legacy Foster Care Payments						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
1001	Salaries and Wages	360,029	0	0	0	0
1002	Other Personnel Costs	10,789	0	0	0	0
2005	Travel	10,999	0	0	0	0
2006	Rent - Building	12	0	0	0	0
2009	Other Operating Expense	2,606	0	0	0	0
3001	Client Services	290,010,326	352,684,624	297,092,314	243,757,269	243,990,011
	Total, Objects of Expense	290,394,761	352,684,624	297,092,314	243,757,269	243,990,011

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-09-01		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 09 Foster Care Payments Sub-Strategy: 01 Legacy Foster Care Payments						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
	General Revenue Fund					
0001	0001 General Revenue	139,441,590	189,959,151	181,858,404	147,470,811	147,726,457
8008	8008 GR-Title IV-E (FMAP)	21,532,967	18,794,217	18,307,587	12,151,047	12,135,927
8135	8135 GR for Entitlement Demand	0	26,368,700	0	0	0
	Subtotal, General Revenue Fund	160,974,557	235,122,068	200,165,991	159,621,858	159,862,384
	Federal Funds					
0555	93.556.005 Title IV-B, Part 2 Promoting Safe and Stable Families - FFTA	842,847	5,000,000	0	0	0
	93.558.000 Temporary Assistance to Needy Families	76,244,780	66,774,822	53,686,764	55,632,146	55,654,678
	93.658.050 Title IV-E Foster Care - Administration - 50%	12,186,439	15,854,889	14,833,034	10,351,821	10,345,190
	93.658.060 Title IV-E Foster Care - FMAP	39,751,613	29,160,006	27,633,686	17,756,919	17,733,234
	Subtotal, Federal Funds	129,025,679	116,789,717	96,153,484	83,740,886	83,733,102
	Other Expense					
8093	8093 Child Support Collections	394,525	772,839	772,839	394,525	394,525
	Subtotal,Other Funds	394,525	772,839	772,839	394,525	394,525
	Total, Method of Financing	290,394,761	352,684,624	297,092,314	243,757,269	243,990,011
	Number of Positions (FTE)	8.0	0.0	0.0	0.0	0.0

### 3.D Sub-Strategy Request

Sub - Strategy Description and Justification
<p>DFPS pays a daily rate for the care, maintenance, and treatment of children who have been removed from their homes. This does not include the payments made for Home and Community Based Services placements or the payments to Single Source Continuum Contract providers under Community-based Care.</p> <p>Funding to maintain projected caseload growth and case mix in foster care payments in FY 2026-27 was requested and included in baseline appropriation as allowed per policy guidance.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 471, 472, and 475; and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.</p>
External/Internal Factors Impacting Sub-strategy
<p>Eligible costs are funded with federal Title IV-E entitlement funds. State matching funds are included in accordance with the federal financial participation requirements. Costs that are not eligible for Title IV-E are funded with TANF federal funds if eligible and to the extent that TANF funds are available. The costs that are not eligible for Title IV-E or TANF, and the costs that are eligible for TANF but the TANF funds are not available, are funded with General Revenue.</p> <p>External factors affecting this sub-strategy include 1) caseload growth and case mix; 2) availability and capacity of providers; 3) federal legislation and funding changes; and 4) implementation of program and policy changes from state legislation.</p> <p>Internal factors affecting this strategy include program and policy changes.</p>

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-09-02		
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System <b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect <b>Strategy:</b> 09 Foster Care Payments <b>Sub-Strategy:</b> 02 Legacy - Home and Community-Based Services (HCS) Waiver Placements						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
3001	Client Services	1,900,000	851,619	843,766	843,766	843,766
	Total, Objects of Expense	1,900,000	851,619	843,766	843,766	843,766

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-09-02		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 09 Foster Care Payments Sub-Strategy: 02 Legacy - Home and Community-Based Services (HCS) Waiver Placements						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
0001	General Revenue Fund					
	0001 General Revenue	1,900,000	851,619	843,766	843,766	843,766
	Subtotal, General Revenue Fund	1,900,000	851,619	843,766	843,766	843,766
	Total, Method of Financing	1,900,000	851,619	843,766	843,766	843,766

### 3.D Sub-Strategy Request

Sub - Strategy Description and Justification
<p>DFPS foster children who are under the age of 18 may be offered a Home and Community Based Services (HCS) - a Medicaid waiver program. When HCS is the selected placement for foster care children, DFPS reimburses HHSC through an interagency contract for the residential assistance services provided to the DFPS children.</p> <p>This funding arrangement is necessary because the Centers for Medicare and Medicaid Services (CMS) states that waiver services may be furnished to children in foster care living arrangements but only to the extent that waiver services supplement maintenance and supervision services furnished by the State. The CMS instruction further clarified that waiver funds may not be used for maintenance and supervision of children who are under the State's custody.</p> <p>Residential assistance services paid for under this contractual arrangement include Residential Support services (24-hour awake staff in a 3 or 4 person home), Supervised Living services (24-hour staff available; can sleep during normal sleeping hours, service provided in a 3 or 4 person home), and Foster/Companion Care (services in a home-like environment, to no more than 3 individuals in one location simultaneously, as an alternative to a group home).</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 471, 472, and 475; and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.</p>
External/Internal Factors Impacting Sub-strategy
<p>Title IV-E federal financial participation (FFP) can only be claimed for placements that are either in a licensed foster home or a licensed child care institution. Since HCS homes are not considered to be a licensed foster home or a licensed child care institution, placements in HCS homes are not eligible for Title IV-E FFP. State general revenue is used to fund these foster care placements.</p> <p>External factors affecting this sub-strategy include 1) caseload growth and case mix; 2) federal legislation and funding changes; and 3) implementation of program and policy changes from state legislation.</p> <p>Internal factors affecting this strategy include program and policy changes.</p>

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-09-03		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 09 Foster Care Payments Sub-Strategy: 03 Legacy - Temporary Emergency Placements						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
3001	Client Services	5,034,856	3,465,570	3,735,422	2,803,572	2,485,697
	Total, Objects of Expense	5,034,856	3,465,570	3,735,422	2,803,572	2,485,697



### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-09-03		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 09 Foster Care Payments Sub-Strategy: 03 Legacy - Temporary Emergency Placements						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
	General Revenue Fund					
0001	0001 General Revenue	3,104,511	2,397,647	2,569,679	1,565,938	1,397,602
8008	8008 GR-Title IV-E (FMAP)	115,225	93,761	113,398	96,876	82,797
	Subtotal, General Revenue Fund	3,219,736	2,491,408	2,683,077	1,662,814	1,480,399
	Federal Funds					
0555	93.558.000 Temporary Assistance to Needy Families	1,598,273	831,319	881,182	999,189	880,325
	93.658.060 Title IV-E Foster Care - FMAP	216,847	142,843	171,163	141,569	124,973
	Subtotal, Federal Funds	1,815,120	974,162	1,052,345	1,140,758	1,005,298
	Total, Method of Financing	5,034,856	3,465,570	3,735,422	2,803,572	2,485,697

### 3.D Sub-Strategy Request

Sub - Strategy Description and Justification
<p>Payments to providers of short-term emergency placements for abused and/or neglected children who are removed from their own families by court order and whose removal and income levels meet eligibility requirements for the Title IV-E program.</p>
<p><b>External/Internal Factors Impacting Sub-strategy</b></p> <p>Eligible costs are funded with federal Title IV-E entitlement funds. State matching funds are included in accordance with the federal financial participation requirements. Costs that are not eligible for Title IV-E are funded with TANF federal funds if eligible and to the extent that TANF funds are available. The costs that are not eligible for Title IV-E or TANF, and the costs that are eligible for TANF but the TANF funds are not available, are funded with General Revenue.</p> <p>External factors affecting this sub-strategy include 1) caseload growth and case mix; 2) availability and capacity of providers; 3) federal legislation and funding changes; and 4) implementation of program and policy changes from state legislation.</p> <p>Internal factors affecting this strategy include program and policy changes.</p>

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-09-04		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 09 Foster Care Payments Sub-Strategy: 04 Community-Based Care - Foster Care Payments						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
3001	Client Services	138,175,625	150,825,261	199,194,966	234,524,901	234,618,995
	Total, Objects of Expense	138,175,625	150,825,261	199,194,966	234,524,901	234,618,995

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-09-04		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 09 Foster Care Payments Sub-Strategy: 04 Community-Based Care - Foster Care Payments						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
	General Revenue Fund					
0001	0001 General Revenue	62,262,993	62,955,859	72,633,551	108,573,289	108,612,655
8008	8008 GR-Title IV-E (FMAP)	10,960,575	15,665,757	18,940,884	22,889,996	22,902,720
	Subtotal, General Revenue Fund	73,223,568	78,621,616	91,574,435	131,463,285	131,515,375
	Federal Funds					
0555	93.558.000 Temporary Assistance to Needy Families	40,156,947	39,295,163	68,326,446	57,363,420	57,386,302
	93.658.050 Title IV-E Foster Care - Administration - 50%	4,496,738	8,850,217	10,704,192	12,247,928	12,250,844
	93.658.060 Title IV-E Foster Care - FMAP	20,298,372	24,058,265	28,589,893	33,450,268	33,466,474
	Subtotal, Federal Funds	64,952,057	72,203,645	107,620,531	103,061,616	103,103,620
	Total, Method of Financing	138,175,625	150,825,261	199,194,966	234,524,901	234,618,995

### 3.D Sub-Strategy Request

Sub - Strategy Description and Justification
<p>This sub-strategy reflects payments to Community-based Care Single Source Continuum Contractor (SSCC) within various geographic areas. This SSCC is responsible for finding foster homes or other living arrangements for children in state care and providing them a full continuum of services. The goals are to: 1) Keep children and youth closer to home and connected to their communities and siblings, 2) Improve the quality of care and outcomes for children and youth, and 3) Reduce the number of times children move between foster homes.</p> <p>DFPS is currently or will be operating Community-based Care (CBC), including foster care placements, through a single source continuum contract (SSCC) in Texas Panhandle (Region 1), Big Country and Texoma (Region 02), Metroplex West (Region 3W), Metroplex East (Region 3E), Piney Woods (Region 4), Deep East (Region 5), Harris County (Region 6A), Bay Area and Montgomery (Region 6B), Bexar (Region 8A), and South Central and Hill Country (Region 8B).</p> <p>The payment to each SSCC is a single blended case rate developed for that geographic area which is based on the Strata case-mix of that area and the average cost per day per Strata for all children in paid foster care. Under rate modernization, now called Texas Child-Centered Care (T3C), each SSCC will receive funding on a fee-for-service basis for those providers who are credentialed under the T3C program.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264, Subchapter B-1 and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 471(a), 473 and 475(3); and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.</p>
External/Internal Factors Impacting Sub-strategy
<p>Community-based Care is the result of a multi-year process that involved over 3,000 stakeholders, the consideration of numerous foster care models, and a detailed analysis of data related to how children fare in Texas foster care.</p> <p>The Public Private Partnership (PPP) was a DFPS advisory group that served as the guiding body for the development and implementation of Community-based Care in Texas. Today, the PPP has been replaced with the Partners for Children and Families Committee (PCFC), which is comprised of committee members who represent the judiciary, the SSCCs, the public, and providers from across the state. The Committee will have subgroups that will focus on specific topics, with one standing subgroup focused on Community-based Care. The PCFC will convene quarterly and will be supported by DFPS leadership.</p> <p>The federal funding sources in this strategy include TANF and Title IV-E. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent. TANF is a block grant and assumed at the FY 2024-25 levels.</p> <p>External factors affecting this sub-strategy include 1) caseload growth and case mix; 2) federal legislation and funding changes; and 3) implementation of program and policy changes from state legislation.</p> <p>Internal factors affecting this strategy include program and policy changes.</p>

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-09-05		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 09 Foster Care Payments Sub-Strategy: 05 Community-based Care - Network Support Payments						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
2001	Professional Fees And Services	19,712,470	13,493,677	14,564,500	15,800,988	15,800,988
	Total, Objects of Expense	19,712,470	13,493,677	14,564,500	15,800,988	15,800,988

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott A. Greer		<b>Strategy Code:</b> 02-01-09-05		
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System <b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect <b>Strategy:</b> 09 Foster Care Payments <b>Sub-Strategy:</b> 05 Community-based Care - Network Support Payments						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
0001	<b>General Revenue Fund</b>					
	0001 General Revenue	19,712,470	13,493,677	14,564,500	15,800,988	15,800,988
	<b>Subtotal, General Revenue Fund</b>	19,712,470	13,493,677	14,564,500	15,800,988	15,800,988
	<b>Total, Method of Financing</b>	19,712,470	13,493,677	14,564,500	15,800,988	15,800,988

### 3.D Sub-Strategy Request

Sub - Strategy Description and Justification
<p>Payments to Single Source Continuum Contractor(s) for foster care system enhancements. These payments support new costs to the system for capacity/network development and oversight, community engagement and IT systems requirements.</p>
External/Internal Factors Impacting Sub-strategy
<p>State general revenue is used for network support payments.</p> <p>External factors affecting this sub-strategy include 1) caseload growth and case mix; and 2) implementation of program and policy changes from state legislation.</p> <p>Internal factors affecting this strategy include program and policy changes.</p>



### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-09-06		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 09 Foster Care Payments Sub-Strategy: 06 24-Hour Awake Supervision Payments						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
3001	Client Services	18,000,000	11,070,561	12,312,431	13,008,555	13,145,103
	Total, Objects of Expense	18,000,000	11,070,561	12,312,431	13,008,555	13,145,103

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott A. Greer			<b>Strategy Code:</b> 02-01-09-06	
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System <b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect <b>Strategy:</b> 09 Foster Care Payments <b>Sub-Strategy:</b> 06 24-Hour Awake Supervision Payments						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
0001	<b>General Revenue Fund</b>					
	0001 General Revenue	18,000,000	11,070,561	12,312,431	13,008,555	13,145,103
	<b>Subtotal, General Revenue Fund</b>	18,000,000	11,070,561	12,312,431	13,008,555	13,145,103
	<b>Total, Method of Financing</b>	18,000,000	11,070,561	12,312,431	13,008,555	13,145,103

### 3.D Sub-Strategy Request

Sub - Strategy Description and Justification
Supplemental payments to providers to support costs associated with ensuring continuous 24 - hour awake supervision in all placements housing more than 6 children.
<p>Eligible costs are funded with General Revenue.</p> <p>Internal factors affecting this sub-strategy include program and policy changes related to the implementation of the new Texas Child-Centered Care (T3C) rates.</p>

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-09-07		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 09 Foster Care Payments Sub-Strategy: 07 Capacity Building						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
3001	Client Services	36,431,453	0	0	0	0
	Total, Objects of Expense	36,431,453	0	0	0	0

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-09-07		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 09 Foster Care Payments Sub-Strategy: 07 Capacity Building						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
0001	General Revenue Fund					
	0001 General Revenue	36,431,453	0	0	0	0
	Subtotal, General Revenue Fund	36,431,453	0	0	0	0
	Total, Method of Financing	36,431,453	0	0	0	0

### 3.D Sub-Strategy Request

Sub - Strategy Description and Justification
<p>This sub-strategy reflects payments to providers, including single source continuum contractors (SSCCs), to include supplemental payments through enhanced rates to retain providers and grants for the purpose of providing targeted foster care capacity growth. State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 471, 472, and 475; and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.</p>
External/Internal Factors Impacting Sub-strategy
<p>Eligible costs for supplemental rates and grants to providers are funded with General Revenue. External factors affecting this sub-strategy include 1) caseload growth and case mix; 2) availability and capacity of providers; 3) federal legislation and funding changes; 4) implementation of program and policy changes from state legislation; and 5) sufficient utilization of the grants by the providers. Internal factors affecting this strategy include program and policy changes.</p>

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott A. Greer			<b>Strategy Code:</b> 02-01-10-01	
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System <b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect <b>Strategy:</b> 10 Adoption Subsidy and Permanency Care Assistance Payments <b>Sub-Strategy:</b> 01 Adoption Subsidy Payments						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
3001	Client Services	268,570,443	272,268,644	269,428,257	259,016,279	256,674,713
	<b>Total, Objects of Expense</b>	<b>268,570,443</b>	<b>272,268,644</b>	<b>269,428,257</b>	<b>259,016,279</b>	<b>256,674,713</b>

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-10-01		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 10 Adoption Subsidy and Permanency Care Assistance Payments Sub-Strategy: 01 Adoption Subsidy Payments						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
0001 8008	General Revenue Fund					
	0001 General Revenue	17,372,868	17,379,922	15,553,487	13,491,031	11,731,309
	8008 GR-Title IV-E (FMAP)	87,191,033	103,159,963	106,020,621	99,752,317	99,520,505
	Subtotal, General Revenue Fund	104,563,901	120,539,885	121,574,108	113,243,348	111,251,814
	Federal Funds					
	93.659.060 Title IV-E Adoption Assistance - FMAP	164,006,542	151,728,759	147,854,149	145,772,931	145,422,899
	Subtotal, Federal Funds	164,006,542	151,728,759	147,854,149	145,772,931	145,422,899
	Total, Method of Financing	268,570,443	272,268,644	269,428,257	259,016,279	256,674,713



### 3.D Sub-Strategy Request

Sub - Strategy Description and Justification
<p>DFPS provides monthly subsidy payments for eligible children with special needs. This monetary assistance reduces barriers to adoption for sibling groups, minority children, school age children and children with disabilities. Unlike other public assistance programs in the Social Security Act, the adoption assistance program is intended to encourage an action that will be a lifelong social benefit to certain children and not to meet short-term monetary needs during a crisis. Further, the adoptive parents' income is not relevant to the child's eligibility for the program.</p> <p>The federal law caps the amount of the adoption assistance payment to the amount the child would have received had they remained in foster care. Otherwise, the amount must be determined through agreement between the adoptive parents and DFPS. DFPS has capped the payments based on the service level needs of the child while in foster care. The monthly ceiling is \$400 for children in the Basic service level and \$545 for children in all other service levels. The payment that is agreed upon should combine with the parents' resources to cover the ordinary and special needs of the child projected over an extended period of time and should cover anticipated needs such as childcare.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 162; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 471(a), 473 and 475(3); and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.</p>
External/Internal Factors Impacting Sub-strategy
<p>Eligible costs are funded with federal Title IV-E entitlement funds using the Federal Medical Assistance Percentage. Costs that are not eligible for Title IV-E are funded with general revenue funds.</p>

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-10-02		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 10 Adoption Subsidy and Permanency Care Assistance Payments Sub-Strategy: 02 Non-Recurring Adoption Payments						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
3001	Client Services	5,283,332	3,949,018	4,115,288	3,744,942	3,834,778
	Total, Objects of Expense	5,283,332	3,949,018	4,115,288	3,744,942	3,834,778

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-10-02		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 10 Adoption Subsidy and Permanency Care Assistance Payments Sub-Strategy: 02 Non-Recurring Adoption Payments						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
0001	General Revenue Fund					
	0001 General Revenue	3,142,552	1,974,509	2,057,644	1,872,471	1,917,389
	Subtotal, General Revenue Fund	3,142,552	1,974,509	2,057,644	1,872,471	1,917,389
	Federal Funds					
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	2,140,780	1,974,509	2,057,644	1,872,471	1,917,389
	Subtotal, Federal Funds	2,140,780	1,974,509	2,057,644	1,872,471	1,917,389
	Total, Method of Financing	5,283,332	3,949,018	4,115,288	3,744,942	3,834,778

### 3.D Sub-Strategy Request

Sub - Strategy Description and Justification
<p>DFPS provides reimbursement of non-recurring adoption expenses to adoptive parents of eligible special needs children. Allowable expenses include adoption fees, court costs, attorney fees and other expenses directly related to the legal completion of the adoption. This program facilitates children achieving permanency by assisting families with the costs associated with adoption.</p> <p>The maximum reimbursement amount is set by agency rule at \$1,200.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 162; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 471(a), 473 and 475(3); and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.</p>
External/Internal Factors Impacting Sub-strategy
<p>The only eligibility criterion to be applied for reimbursement of the nonrecurring expenses of adoption is that the State determines that the child meets the definition of special needs. A child does not have to be eligible for Title IV-E in order for the adoptive parents to receive reimbursement for their nonrecurring adoption expenses.</p> <p>The federal fund financing this strategy is Title IV-E at a 50 percent GR match.</p>

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-10-03		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 10 Adoption Subsidy and Permanency Care Assistance Payments Sub-Strategy: 03 Health Care Benefit						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
3001	Client Services	160,200	122,473	109,274	77,835	60,622
	Total, Objects of Expense	160,200	122,473	109,274	77,835	60,622

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-10-03		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 10 Adoption Subsidy and Permanency Care Assistance Payments Sub-Strategy: 03 Health Care Benefit						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
0001	General Revenue Fund					
	0001 General Revenue	160,200	122,473	109,274	77,835	60,622
	Subtotal, General Revenue Fund	160,200	122,473	109,274	77,835	60,622
	Total, Method of Financing	160,200	122,473	109,274	77,835	60,622

### 3.D Sub-Strategy Request

Sub - Strategy Description and Justification
<p>DFPS provides a \$150 monthly subsidy for the premiums for health benefits coverage for certain children adopted from DFPS prior to September 1, 2011, who do not qualify for Medicaid health coverage. The health benefits subsidy was eliminated for all new adoptions beginning with FY 2012 (September 1, 2011).</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 162; and the Texas Human Resources Code, Title 2, Chapter 40. There are no federal provisions for this sub-strategy.</p>
External/Internal Factors Impacting Sub-strategy
<p>This program started in FY 2008 and ended in FY 2012. When it was in effect, the statutory income limit for the adoptive family to be eligible for this subsidy was an income that was less than 300 percent of the federal poverty level.</p> <p>This request continues the health care benefits for families who qualified prior to September 1, 2011. These expenditures should decline as adoptive children age out of coverage or exit the adoption placement. It is funded with 100 percent state general revenue.</p>

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer			Strategy Code: 02-01-10-04	
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 10 Adoption Subsidy and Permanency Care Assistance Payments Sub-Strategy: 04 Permanency Care Assistance Payments						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
3001	Client Services	36,113,959	35,564,077	36,362,601	36,260,087	36,722,571
	Total, Objects of Expense	36,113,959	35,564,077	36,362,601	36,260,087	36,722,571



### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott A. Greer		<b>Strategy Code:</b> 02-01-10-04		
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System <b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect <b>Strategy:</b> 10 Adoption Subsidy and Permanency Care Assistance Payments <b>Sub-Strategy:</b> 04 Permanency Care Assistance Payments						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
	<b>General Revenue Fund</b>					
0001	0001 General Revenue	14,249,019	15,037,869	15,861,705	15,826,892	16,341,870
8008	8008 GR-Title IV-E (FMAP)	8,566,903	8,064,740	8,169,607	8,301,625	8,280,679
	<b>Subtotal, General Revenue Fund</b>	22,815,922	23,102,609	24,031,312	24,128,517	24,622,549
	<b>Federal Funds</b>					
	93.090.060 Title IV-E Guardianship Assistance - FMAP	13,298,037	12,461,468	12,331,289	12,131,570	12,100,022
	<b>Subtotal, Federal Funds</b>	13,298,037	12,461,468	12,331,289	12,131,570	12,100,022
	<b>Total, Method of Financing</b>	36,113,959	35,564,077	36,362,601	36,260,087	36,722,571

### 3.D Sub-Strategy Request

Sub - Strategy Description and Justification
<p>DFPS provides monthly assistance for relatives who have obtained permanent managing conservatorship of a child who they were caring for as relative foster parents for at least six consecutive months. Returning home and adoption must have been ruled out by the court. This monetary assistance reduces permanency barriers for children who likely would otherwise remain in foster care until they reach adulthood and ""age out"" of the system.</p> <p>Federal law caps the amount of the Permanency Care Assistance (PCA) payment to the amount the child would have received had they remained in a foster family home. Otherwise, the amount must be determined through agreement between the relative guardian and DFPS. DFPS has capped the payments based on the service level needs of the child while in foster care. The monthly ceiling is \$400 for children in the Basic service level and \$545 for children in all other service levels. The payment that is agreed upon should combine with the relative's resources to cover the ordinary and special needs of the child projected over an extended period of time and should cover anticipated needs such as childcare.</p> <p>Enhanced Permanency Care Assistance (PCA) payments, similar to Adoption Assistance payments, for long term supports for children with higher needs began in September 2023. The goal of the payments is to increase exits of children from care through the PCA program.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264, Subchapter K; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 471(a) and 473; and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.</p>
External/Internal Factors Impacting Sub-strategy
<p>Eligible costs are funded with federal Title IV-E entitlement funds using the Federal Medical Assistance Percentage. Costs that are not eligible for Title IV-E are funded with general revenue funds.</p> <p>Declining IV-E penetration rates also increase the reliance upon general revenue.</p>

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-10-05		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 10 Adoption Subsidy and Permanency Care Assistance Payments Sub-Strategy: 05 Non-Recurring Permanency Care Assistance Payments						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
3001	Client Services	46,347	44,476	46,220	38,596	39,102
	Total, Objects of Expense	46,347	44,476	46,220	38,596	39,102

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-10-05		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 10 Adoption Subsidy and Permanency Care Assistance Payments Sub-Strategy: 05 Non-Recurring Permanency Care Assistance Payments						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
0001	General Revenue Fund					
	0001 General Revenue	25,128	22,238	23,110	19,298	19,551
	Subtotal, General Revenue Fund	25,128	22,238	23,110	19,298	19,551
	Federal Funds					
	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	21,219	22,238	23,110	19,298	19,551
	Subtotal, Federal Funds	21,219	22,238	23,110	19,298	19,551
	Total, Method of Financing	46,347	44,476	46,220	38,596	39,102

### 3.D Sub-Strategy Request

Sub - Strategy Description and Justification
<p>DFPS facilitates children achieving permanency by assisting families with the costs associated with obtaining legal guardianship of a relative child. The maximum reimbursement amount is set by agency rule at \$1,200. A rule change in August 2012 lowered the maximum amount from \$2,000 to \$1,200.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264, Subchapter K; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 471(a), and 473; and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.</p>
External/Internal Factors Impacting Sub-strategy
<p>A child does not have to be eligible for Title IV-E in order for the relative guardian to receive reimbursement for their nonrecurring expenses.</p> <p>Federal Title IV-E financial participation is available at the matching rate of 50 percent.</p>

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 03-01-01-01		
Agency Goal: 03 Protect Elder/Adults with Disabilities Through a Comprehensive System Objective: 01 Reduce Adult Maltreatment and Investigate Facility Reports Strategy: 01 APS Direct Delivery Staff Sub-Strategy: 01 APS In-Home Direct Delivery Staff						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
1001	Salaries and Wages	42,918,204	44,051,280	46,137,162	45,618,395	45,615,029
1002	Other Personnel Costs	1,700,754	1,598,380	1,473,030	1,067,316	1,067,316
2001	Professional Fees And Services	10,770	110,981	272,722	272,722	272,722
2003	Consumable Supplies	16,325	24,961	35,673	28,441	28,441
2005	Travel	4,579,093	4,241,438	3,764,823	3,815,304	3,815,304
2006	Rent - Building	13,753	7,332	7,332	11,586	11,586
2007	Rent - Machine And Other	278	1,454	1,454	1,482	1,482
2009	Other Operating Expense	1,155,962	2,822,594	1,204,661	1,256,710	1,256,710
	Total, Objects of Expense	50,395,139	52,858,420	52,896,857	52,071,956	52,068,590

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 03-01-01-01		
Agency Goal: 03 Protect Elder/Adults with Disabilities Through a Comprehensive System Objective: 01 Reduce Adult Maltreatment and Investigate Facility Reports Strategy: 01 APS Direct Delivery Staff Sub-Strategy: 01 APS In-Home Direct Delivery Staff						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
	General Revenue Fund					
0001	0001 General Revenue	33,507,887	34,670,898	38,940,202	38,938,266	38,938,562
0758	0758 GR- Medicaid Match	1,131,764	1,207,798	1,325,964	972,902	972,605
	Subtotal, General Revenue Fund	34,639,651	35,878,696	40,266,166	39,911,168	39,911,167
	Federal Funds					
	93.747.119 Elder Abuse PIP - CORONAVIRUS	3,190,580	4,584,040	0	0	0
	Subtotal, Federal Funds	3,190,580	4,584,040	0	0	0
0555	93.667.000 Title XX Social Services Block Grant	11,364,278	11,187,886	11,184,052	11,187,886	11,184,818
	93.778.003 Medical Assistance Program 50%	1,131,764	1,207,798	1,383,853	972,902	972,605
	Subtotal, Federal Funds	12,496,042	12,395,684	12,567,905	12,160,788	12,157,423
	Other Expense					
0666	0666 Appropriated Receipts	68,866	0	62,786	0	0
	Subtotal,Other Funds	68,866	0	62,786	0	0
	Total, Method of Financing	50,395,139	52,858,420	52,896,857	52,071,956	52,068,590
	Number of Positions (FTE)	810.9	849.3	876.3	823.3	823.3

### 3.D Sub-Strategy Request

Sub - Strategy Description and Justification
<p>The APS program protects adults age 65 and older, adults age 18 to 64 with disabilities, and persons under age 18 with disabilities who have been declared legal adults. The program serves as a social safety net for these individuals by investigating reports of abuse, neglect, and financial exploitation and providing or arranging for services to stop or prevent further harm.</p> <p>This sub-strategy includes the cost for APS direct delivery staff responsible for conducting investigations and arranging services to address underlying causes of abuse, neglect or financial exploitation.</p> <p>State statutory provisions are found in the Texas Human Resources Code, Title 2, Chapters 40 and 48. Federal statutory provisions are found in the Social Security Act, Titles XIX and XX.</p>
External/Internal Factors Impacting Sub-strategy
<p>APS cases are often complex and clients may lack capacity to make decisions. APS caseworkers synthesize and apply knowledge from a broad array of disciplines, such as gerontology, mental health, health care, pharmacology, and the law. Most APS caseworkers conduct investigations and, in validated cases, facilitate service delivery.</p> <p>The federal funds in this sub-strategy are Social Services Block Grant and Medicaid administrative claiming. Social Services Block Grant and assumed at the FY 2024-25 levels. State Medicaid matching funds are included at the administrative match rate of 50 percent.</p> <p>External factors affecting this sub-strategy include 1) increase in APS case intakes; 2) caseload/workload growth; 3) affordable and safe housing; 4) wait/interest lists and other limitations in the availability of in-home care and home health care; 5) inadequate community services for person with a mental illness, including those discharged from state hospitals; 6) federal program and funding changes; 7) other agency program and policy changes; and 8) implementation of program and policy changes from state legislation.</p> <p>Internal factors affecting this sub-strategy include 1) management of caseloads and intakes by APS caseworkers and field staff; 2) increasing time frames to complete investigations; 3) effects of pay disparity between DFPS programs; and 4) challenges to staff retention and recruitment.</p>



### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott A. Greer			<b>Strategy Code:</b> 03-01-01-02	
<b>Agency Goal:</b> 03 Protect Elder/Adults with Disabilities Through a Comprehensive System <b>Objective:</b> 01 Reduce Adult Maltreatment and Investigate Facility Reports <b>Strategy:</b> 01 APS Direct Delivery Staff <b>Sub-Strategy:</b> 02 APS Direct Delivery - Allocated Support Costs						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
1001	Salaries and Wages	720,880	885,368	1,187,899	937,144	940,196
1002	Other Personnel Costs	727,537	1,036,802	1,039,647	1,015,149	1,015,149
2001	Professional Fees And Services	3,673	21,968	4,302	13,127	13,127
2003	Consumable Supplies	1,869	1,610	5,836	1,172	1,172
2004	Utilities	837,725	819,816	771,639	789,061	789,061
2005	Travel	59,340	83,006	14,697	48,855	48,855
2006	Rent - Building	1,058	9,460	176	4,819	4,819
2009	Other Operating Expense	6,872,296	7,910,829	7,881,886	7,647,300	7,647,314
Total, Objects of Expense		9,224,378	10,768,859	10,906,082	10,456,627	10,459,693

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 03-01-01-02		
Agency Goal: 03 Protect Elder/Adults with Disabilities Through a Comprehensive System Objective: 01 Reduce Adult Maltreatment and Investigate Facility Reports Strategy: 01 APS Direct Delivery Staff Sub-Strategy: 02 APS Direct Delivery - Allocated Support Costs						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
	General Revenue Fund					
0001	0001 General Revenue	6,795,324	8,087,537	8,214,186	7,914,235	7,914,233
0758	0758 GR- Medicaid Match	227,823	265,761	269,131	196,296	196,296
	Subtotal, General Revenue Fund	7,023,147	8,353,298	8,483,317	8,110,531	8,110,529
	Federal Funds					
0555	93.667.000 Title XX Social Services Block Grant	1,973,408	2,149,800	2,153,634	2,149,800	2,152,868
	93.778.003 Medical Assistance Program 50%	227,823	265,761	269,131	196,296	196,296
	Subtotal, Federal Funds	2,201,231	2,415,561	2,422,765	2,346,096	2,349,164
	Total, Method of Financing	9,224,378	10,768,859	10,906,082	10,456,627	10,459,693
	Number of Positions (FTE)	4.8	6.0	6.0	6.0	6.0

### 3.D Sub-Strategy Request

Sub - Strategy Description and Justification
<p>This sub-strategy contains the allocated share of agency support costs, including staff and overhead, attributable to APS Direct Delivery Staff. Agency staff performing certain functions that benefit more than one program are pooled and allocated to the individual program strategies based on headcounts. The overhead costs include office supplies, building maintenance, mail distribution, postage, and telecommunications. State statutory provisions are found in the Texas Human Resources Code, Title 2, Chapters 40 and 48. Federal statutory provisions are found in the Social Security Act, Titles XIX and XX.</p>
External/Internal Factors Impacting Sub-strategy
<p>Changes in the program operations and workforce can increase demands on agency support functions and overhead costs.</p> <p>The cost allocation methodology for distributing certain agency support costs is approved by the federal Division of Cost Allocation and is contained in the DFPS Public Assistance Cost Allocation Plan.</p> <p>Internal factors affecting this sub-strategy include 1) management of caseloads and intakes by APS caseworkers and field staff; 2) increasing time frames to complete investigations; 3) effects of pay disparity between DFPS programs; and 4) challenges to staff retention and recruitment.</p>

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 03-01-02-01		
Agency Goal: 03 Protect Elder/Adults with Disabilities Through a Comprehensive System Objective: 01 Reduce Adult Maltreatment and Mitigate its Effect Strategy: 02 Provide Program Support for Adult Protective Services Sub-Strategy: 01 APS Program Support and Training						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
1001	Salaries and Wages	3,350,769	3,875,244	3,397,312	3,608,733	3,608,733
1002	Other Personnel Costs	118,285	967,806	143,564	104,084	104,084
2001	Professional Fees And Services	395,158	228,353	47,877	34,497	34,497
2003	Consumable Supplies	9,291	9,560	8,056	8,056	8,056
2005	Travel	192,239	178,312	101,315	103,491	103,491
2006	Rent - Building	430	3,503	3,504	3,156	3,156
2009	Other Operating Expense	1,359,124	4,929,449	671,758	773,131	773,131
	Total, Objects of Expense	5,425,296	10,192,227	4,373,386	4,635,148	4,635,148

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 03-01-02-01		
Agency Goal: 03 Protect Elder/Adults with Disabilities Through a Comprehensive System Objective: 01 Reduce Adult Maltreatment and Mitigate its Effect Strategy: 02 Provide Program Support for Adult Protective Services Sub-Strategy: 01 APS Program Support and Training						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
	General Revenue Fund					
0001	0001 General Revenue	1,503,801	2,231,613	2,181,056	2,493,356	2,493,356
0758	0758 GR- Medicaid Match	88,346	100,632	110,353	87,042	87,042
	Subtotal, General Revenue Fund	1,592,147	2,332,245	2,291,409	2,580,398	2,580,398
	Federal Funds					
	93.747.119 Elder Abuse PIP - CORONAVIRUS	1,777,095	5,791,642	0	0	0
	Subtotal, Federal Funds	1,777,095	5,791,642	0	0	0
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	0	0	212	0	0
	93.658.050 Title IV-E Foster Care - Administration - 50%	0	0	115	0	0
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	0	0	12	0	0
	93.667.000 Title XX Social Services Block Grant	1,967,708	1,967,708	1,967,708	1,967,708	1,967,708
	93.778.003 Medical Assistance Program 50%	88,346	100,632	113,930	87,042	87,042
	Subtotal, Federal Funds	2,056,054	2,068,340	2,081,977	2,054,750	2,054,750
	Total, Method of Financing	5,425,296	10,192,227	4,373,386	4,635,148	4,635,148
	Number of Positions (FTE)	53.7	49.1	49.1	47.1	47.1

### 3.D Sub-Strategy Request

Sub - Strategy Description and Justification
<p>This sub-strategy provides essential functions to support the direct delivery staff in the field, ensuring a proper and efficient system for the delivery of Adult Protective Services. These functions include developing and maintaining policy and procedures, program management, program support, quality assurance processes, legal support services, regional administration and training.</p> <p>State statutory provisions are found in the Texas Human Resources Code, Title 2, Chapters 40 and 48. Federal statutory provisions are found in the Social Security Act, Titles XIX and XX.</p>
External/Internal Factors Impacting Sub-strategy
<p>The only federal funds in this sub-strategy are Social Services Block Grant and Medicaid administrative claiming. Social Services Block Grant is not available to address future resource needs. State Medicaid matching funds are included at the administrative match rate of 50 percent.</p> <p>Internal factors affecting this sub-strategy include management of caseloads and intakes by APS caseworkers and field staff; 2) increasing time frames to complete investigations; 3) effects of pay disparity between DFPS programs; and 4) challenges to staff retention and recruitment.</p>

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 03-01-02-02		
Agency Goal: 03 Protect Elder/Adults with Disabilities Through a Comprehensive System Objective: 01 Reduce Adult Maltreatment and Mitigate its Effect Strategy: 02 Provide Program Support for Adult Protective Services Sub-Strategy: 02 APS Allocated Support Costs						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
1001	Salaries and Wages	36,794	46,781	63,589	50,987	50,987
1002	Other Personnel Costs	41,649	59,655	59,344	58,156	58,156
2001	Professional Fees And Services	211	1,267	314	754	754
2002	Fuels And Lubricants	84	0	0	0	0
2003	Consumable Supplies	810	302	777	69	69
2004	Utilities	28,600	32,674	29,144	33,852	33,852
2005	Travel	3,387	4,739	819	2,782	2,782
2006	Rent - Building	54	488	0	208	208
2009	Other Operating Expense	344,067	410,011	409,926	411,673	411,669
Total, Objects of Expense		455,656	555,917	563,913	558,481	558,477

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 03-01-02-02		
Agency Goal: 03 Protect Elder/Adults with Disabilities Through a Comprehensive System Objective: 01 Reduce Adult Maltreatment and Mitigate its Effect Strategy: 02 Provide Program Support for Adult Protective Services Sub-Strategy: 02 APS Allocated Support Costs						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
	General Revenue Fund					
0001	0001 General Revenue	433,128	528,535	536,131	537,523	537,523
0758	0758 GR- Medicaid Match	11,264	13,691	13,891	10,479	10,477
	Subtotal, General Revenue Fund	444,392	542,226	550,022	548,002	548,000
	Federal Funds					
	93.778.003 Medical Assistance Program 50%	11,264	13,691	13,891	10,479	10,477
	Subtotal, Federal Funds	11,264	13,691	13,891	10,479	10,477
	Total, Method of Financing	455,656	555,917	563,913	558,481	558,477
	Number of Positions (FTE)	0.2	0.2	0.2	0.2	0.2



### 3.D Sub-Strategy Request

Sub - Strategy Description and Justification
<p>This sub-strategy contains the allocated share of agency support costs, including staff and overhead, attributable to APS Program Support. Agency staff performing certain functions that benefit more than one program are pooled and allocated to the individual program strategies based on headcounts. The overhead costs include office supplies, building maintenance, mail distribution, postage, and telecommunications.</p> <p>State statutory provisions are found in the Texas Human Resources Code, Title 2, Chapters 40 and 48. Federal statutory provisions are found in the Social Security Act, Titles XIX and XX.</p>
External/Internal Factors Impacting Sub-strategy
<p>The cost allocation methodology for distributing certain agency support costs is approved by the federal Division of Cost Allocation and is contained in the DFPS Public Assistance Cost Allocation Plan.</p> <p>External factors affecting this sub-strategy include 1) changes in the program operations, 2) challenges to recruitment and retention and 3) workforce changes which can increase demands on agency support functions and overhead costs.</p> <p>Internal factors affecting this sub-strategy include 1) management of caseloads and intakes by APS caseworkers and field staff; 2) increasing time frames to complete investigations; 3) effects of pay disparity between DFPS programs; and 4) challenges to staff retention and recruitment.</p>

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 04-01-02-01		
Agency Goal: 04 Indirect Administration Objective: 01 Indirect Administration Strategy: 02 Other Support Services Sub-Strategy: 01 Other Support Services						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
1001	Salaries and Wages	6,706,423	6,774,953	8,805,538	8,795,272	8,795,272
1002	Other Personnel Costs	260,790	397,290	357,333	259,541	259,541
2001	Professional Fees And Services	3,774	383,744	633,744	739,950	739,950
2003	Consumable Supplies	18,931	18,737	18,068	12,008	12,008
2005	Travel	41,602	63,769	64,585	66,416	66,416
2006	Rent - Building	0	30,996	40,497	89,077	89,077
2009	Other Operating Expense	4,246,281	6,122,394	3,912,316	3,669,270	3,669,314
	Total, Objects of Expense	11,277,801	13,791,883	13,832,081	13,631,534	13,631,578

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 04-01-02-01		
Agency Goal: 04 Indirect Administration Objective: 01 Indirect Administration Strategy: 02 Other Support Services Sub-Strategy: 01 Other Support Services						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
	General Revenue Fund					
0001	0001 General Revenue	6,836,742	9,160,383	9,050,984	9,060,884	9,060,883
0758	0758 GR- Medicaid Match	179,507	158,696	179,773	114,563	114,562
	Subtotal, General Revenue Fund	7,016,249	9,319,079	9,230,757	9,175,447	9,175,445
	Federal Funds					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	5,940	8,760	12,901	3,684	3,682
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	44,694	56,098	56,098	56,098	56,098
	93.558.000 Temporary Assistance to Needy Families	3,005,048	3,062,253	3,062,306	3,062,253	3,062,306
	93.658.050 Title IV-E Foster Care - Administration - 50%	575,163	606,816	670,073	653,961	653,958
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	80,233	95,803	128,713	81,150	81,149
	93.667.000 Title XX Social Services Block Grant	370,967	484,378	484,378	484,378	484,378
	93.778.003 Medical Assistance Program 50%	179,507	158,696	186,855	114,563	114,562
	Subtotal, Federal Funds	4,261,552	4,472,804	4,601,324	4,456,087	4,456,133
	Total, Method of Financing	11,277,801	13,791,883	13,832,081	13,631,534	13,631,578
	Number of Positions (FTE)	145.4	177.0	177.0	177.0	177.0

### 3.D Sub-Strategy Request

Sub - Strategy Description and Justification
<p>This sub-strategy funds the indirect activities of inventory maintenance and records management. Inventory maintenance activities track department assets for location and assignment to personnel. Records management functions include archiving records for fast retrieval, storing the records, and retrieving them as necessary.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 422, 432, and 471; and 45 CFR 1355.</p>
External/Internal Factors Impacting Sub-strategy
<p>It is critical to have the resources to properly perform the functions contained in this strategy. DFPS must be able to adequately support the direct delivery staff and to perform the required management, operational support, oversight, and accountability roles of the agency.</p> <p>Costs in this sub-strategy are allocated to the funding sources of the direct programs supported by this function which includes most of the agency's federal funding sources. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent. The remaining federal funding sources are primarily capped block grants that are not available to address future resource needs.</p> <p>Internal factors affecting this sub-strategy include 1) staff retention and recruitment; and 2) direct delivery staff increases.</p>

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 04-01-02-02		
Agency Goal: 04 Indirect Administration Objective: 01 Indirect Administration Strategy: 02 Other Support Services Sub-Strategy: 02 Background Check Program						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
1001	Salaries and Wages	1,687,234	1,974,673	1,865,439	2,201,507	2,201,507
1002	Other Personnel Costs	60,169	82,546	60,751	53,389	53,389
2001	Professional Fees And Services	500	500	4,000	4,000	4,000
2003	Consumable Supplies	752	762	1,157	0	0
2005	Travel	0	768	115	800	800
2009	Other Operating Expense	26,094	29,729	25,435	35,237	35,237
	Total, Objects of Expense	1,774,749	2,088,978	1,956,897	2,294,933	2,294,933

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 04-01-02-02		
Agency Goal: 04 Indirect Administration Objective: 01 Indirect Administration Strategy: 02 Other Support Services Sub-Strategy: 02 Background Check Program						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
	General Revenue Fund					
0001	0001 General Revenue	1,516,881	1,834,808	1,699,238	2,059,238	2,059,293
0758	0758 GR- Medicaid Match	5,904	5,833	6,261	3,650	3,650
	Subtotal, General Revenue Fund	1,522,785	1,840,641	1,705,499	2,062,888	2,062,943
	Federal Funds					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	357	323	429	112	112
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	126	1,342	1,342	1,342	1,342
	93.558.000 Temporary Assistance to Needy Families	63,414	72,570	72,517	72,570	72,517
	93.575.000 Child Care and Development Block Grant	77,965	68,456	68,456	56,774	56,774
	93.658.050 Title IV-E Foster Care - Administration - 50%	21,194	22,274	23,538	20,962	20,961
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	4,055	3,524	4,532	2,620	2,619
	93.667.000 Title XX Social Services Block Grant	78,949	74,015	74,015	74,015	74,015
	93.778.003 Medical Assistance Program 50%	5,904	5,833	6,569	3,650	3,650
	Subtotal, Federal Funds	251,964	248,337	251,398	232,045	231,990
	Total, Method of Financing	1,774,749	2,088,978	1,956,897	2,294,933	2,294,933
	Number of Positions (FTE)	36.9	36.0	36.0	36.0	36.0

### 3.D Sub-Strategy Request

Sub - Strategy Description and Justification
<p>DFPS performs background checks on potential caregivers, employees, prospective employees, volunteers, and contractors of the agency as well as during the course of an investigation of abuse, neglect or exploitation.</p> <p>DFPS uses a centralized approach to request the required background checks and processing the results of those checks. This is more efficient and provides better quality and consistency in background check information provided to the programs or divisions requesting them, which leads to better programmatic decisions. This sub-strategy consists of DFPS State Office centralized staff who process the background checks.</p> <p>DFPS, in collaboration with the Department of Information Resources (DIR) and each participating state agency, is responsible for the operation of the Office of Interagency Coordination on Reportable Conduct (OICRC). The office facilitates communication and coordination between DIR, each participating state agency, designated users, interested persons, and the public regarding any relevant search engine information.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapters 261 and 264; the Health and Safety Code, Title 9, Chapter 810; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 422, 432, and 471; and 45 CFR 1355.</p>
External/Internal Factors Impacting Sub-strategy
<p>Background checks tasks have become increasingly complex, particularly the work involved in reviewing and interpreting criminal history records, positively identifying individuals and matching identities to criminal and central registry (abuse/neglect) histories, and offering due process to designated perpetrators of child abuse and neglect.</p> <p>Costs in this sub-strategy are allocated to the funding sources of the direct programs supported by this function which includes most of the agency's federal funding sources. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent. The remaining federal funding sources are primarily capped block grants that are not available to address future resource needs.</p> <p>Internal factors affecting this sub-strategy include 1) staff retention and recruitment; and 2) direct delivery staff increases.</p>

### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 04-01-02-03		
Agency Goal: 04 Indirect Administration Objective: 01 Indirect Administration Strategy: 02 Other Support Services Sub-Strategy: 03 Other Support Services - Allocated Support Costs						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
1001	Salaries and Wages	157,169	197,877	248,596	225,930	225,930
1002	Other Personnel Costs	175,992	258,045	256,426	265,713	265,713
2001	Professional Fees And Services	917	5,484	1,325	3,272	3,272
2003	Consumable Supplies	4,140	1,495	2,894	293	293
2004	Utilities	127,312	125,723	113,709	126,828	126,828
2005	Travel	14,616	20,452	23,611	12,035	12,035
2006	Rent - Building	224	2,048	3,575	829	829
2009	Other Operating Expense	1,469,625	1,718,146	1,713,889	1,814,739	1,814,720
Total, Objects of Expense		1,949,995	2,329,270	2,364,025	2,449,639	2,449,620



### 3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 04-01-02-03		
Agency Goal: 04 Indirect Administration Objective: 01 Indirect Administration Strategy: 02 Other Support Services Sub-Strategy: 03 Other Support Services - Allocated Support Costs						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
	General Revenue Fund					
0001	0001 General Revenue	1,052,681	1,588,492	1,622,034	1,747,818	1,747,806
0758	0758 GR- Medicaid Match	28,189	29,568	29,995	18,076	18,075
	Subtotal, General Revenue Fund	1,080,870	1,618,060	1,652,029	1,765,894	1,765,881
	Federal Funds					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	953	1,634	123	580	578
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	21,065	8,445	8,445	8,445	8,445
	93.558.000 Temporary Assistance to Needy Families	527,288	460,927	460,927	460,927	460,927
	93.658.050 Title IV-E Foster Care - Administration - 50%	90,642	113,075	114,686	103,201	103,199
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	12,803	17,853	18,112	12,808	12,807
	93.667.000 Title XX Social Services Block Grant	188,185	79,708	79,708	79,708	79,708
	93.778.003 Medical Assistance Program 50%	28,189	29,568	29,995	18,076	18,075
	Subtotal, Federal Funds	869,125	711,210	711,996	683,745	683,739
	Total, Method of Financing	1,949,995	2,329,270	2,364,025	2,449,639	2,449,620
	Number of Positions (FTE)	1.1	1.8	1.8	1.8	1.8

### 3.D Sub-Strategy Request

Sub - Strategy Description and Justification
<p>This sub-strategy contains the allocated share of agency support costs, including staff and overhead, attributable to Other Support Services. Agency staff performing certain functions that benefit more than one program are pooled and allocated to the individual program strategies based on headcounts. The overhead costs include office supplies, building maintenance, mail distribution, postage, and telecommunications.</p>
External/Internal Factors Impacting Sub-strategy
<p>Changes in the program operations and workforce can increase demands on agency support functions and overhead costs.</p> <p>The cost allocation methodology for distributing certain agency support costs is approved by the federal Division of Cost Allocation and is contained in the DFPS Public Assistance Cost Allocation Plan.</p> <p>Internal factors affecting this sub-strategy include 1) staff retention and recruitment; and 2) direct delivery staff increases.</p>

### 3.E. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 01-01-01		
Agency Goal: 01 Provide Access to DFPS Services by Managing a 24-hour Call Center Objective: 01 Provide 24-hour Access to Services Offered by DFPS Programs Strategy: 01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation Sub-Strategy Summary						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
01	Statewide Intake Direct Delivery Staff	23,324,244	26,026,118	27,747,163	27,245,929	27,245,929
02	Statewide Intake Program Support and Training	2,646,204	3,034,931	3,157,935	3,165,894	3,165,894
03	Runaway and Youth Helpline	0	698,663	864,846	936,383	936,383
04	Statewide Intake - Allocated Support Costs	4,177,678	5,477,619	5,569,617	5,689,982	5,689,972
	Total, Sub-strategies	30,148,126	35,237,331	37,339,561	37,038,188	37,038,178
	Full Time Equivalent Position	457.9	528.4	535.4	535.4	535.4

### 3.E. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-01		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 01 Provide Direct Delivery Staff for Child Protective Services Sub-Strategy Summary						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
01	CPS Direct Delivery Investigation Functional Unit	252,181,795	249,086,683	257,437,265	260,491,968	260,491,968
02	CPS Direct Delivery Family Based Safety Services Functional Unit	90,597,876	95,755,321	90,862,917	92,820,269	92,727,504
03	CPS Direct Delivery Conservatorship Functional Unit	188,082,350	166,141,125	162,497,954	167,582,431	167,582,431
04	CPS Direct Delivery Foster Adoption Functional Unit	9,795,448	4,884,473	5,335,063	5,285,345	5,285,345
05	CPS Direct Delivery Kinship	15,253,432	13,980,550	14,281,495	14,117,839	14,117,839
06	CPS Direct Delivery Legal	6,892,980	8,651,259	11,337,696	9,642,357	9,633,691
07	CPS Direct Delivery Other	85,126,536	80,821,474	56,453,887	58,885,158	58,885,158
08	CPS Direct Delivery Contributed Staff	7,383,735	7,810,842	7,344,015	7,916,158	7,916,157
09	CPS Community-based Care	123,213,944	173,363,230	234,609,594	183,352,374	183,352,370
10	CPS Direct Delivery Child Care Facility Investigations	9,732,244	12,003,355	9,896,487	12,473,371	12,473,371
11	CPS Direct Delivery - Allocated Support Costs	113,435,339	117,412,870	119,629,397	118,470,417	118,734,259
	Total, Sub-strategies	901,695,679	929,911,182	969,685,770	931,037,687	931,200,093
	Full Time Equivalent Position	8,985.5	8,785.1	8,856.3	8,856.3	8,856.3

### 3.E. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-02		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 02 Provide Program Support for Child Protective Services Sub-Strategy Summary						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
01	Preparation for Adult Living Staff	4,648,883	3,816,641	4,086,405	4,116,717	4,113,032
02	CPS Program Support and Training	51,905,575	69,712,684	62,043,224	64,508,847	65,908,847
03	CPS Discretionary/Special Projects	12,574,957	33,637,161	8,386,412	9,308,977	9,308,977
04	CPS Program Allocated Support Costs	6,436,910	8,616,054	8,816,390	8,634,337	8,627,767
05	Investigate Child Abuse and Neglect - Program Support	7,973,774	10,055,737	9,308,042	10,449,774	10,449,774
	Total, Sub-strategies	83,540,099	125,838,277	92,640,473	97,018,652	98,408,397
	Full Time Equivalent Position	671.6	726.1	728.1	728.1	728.1

### 3.E. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-03		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 03 TWC Contracted Day Care Purchased Services Sub-Strategy Summary						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
01	TWC Foster Day Care Purchased Services	15,169,699	17,568,698	18,820,959	17,651,473	18,288,692
02	TWC Relative Day Care Purchased Services	7,975,724	10,239,646	11,111,551	10,201,034	11,150,163
03	TWC Protective Day Care Purchased Services	21,296,030	11,361,325	11,958,830	11,361,325	11,958,830
	Total, Sub-strategies	44,441,453	39,169,669	41,891,340	39,213,832	41,397,685

### 3.E. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-06		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 06 Preparation for Adult Living Purchased Services Sub-Strategy Summary						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
01	Preparation for Adult Living (PAL) Purchased Services	6,487,990	5,921,580	5,921,580	5,921,580	5,921,580
02	PAL Education Training Voucher Program	2,687,534	3,163,799	2,536,138	3,079,993	3,083,678
03	Scholarships for Transitioning Foster Care Youth	7,356	57,650	2,000	2,000	2,000
	Total, Sub-strategies	9,182,880	9,143,029	8,459,718	9,003,573	9,007,258

### 3.E. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer			Strategy Code: 02-01-07	
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 07 Substance Abuse Purchased Services Sub-Strategy Summary						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
01	Substance Abuse Purchased Services	4,109,614	4,109,614	4,109,614	4,218,614	4,218,614
02	Drug Testing Services	9,487,576	9,487,576	9,487,576	9,378,576	9,378,576
	Total, Sub-strategies	13,597,190	13,597,190	13,597,190	13,597,190	13,597,190



### 3.E. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-08		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 08 Other Purchased Child Protective Services Sub-Strategy Summary						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
01	Foster/Adoption - Child Welfare Services	19,897,558	24,969,077	24,841,483	21,973,637	21,880,878
02	In-Home - Child Welfare Services	11,198,455	8,984,262	8,976,726	9,965,446	9,965,446
03	All Other CPS Purchased Services	3,202,395	2,553,802	2,551,659	2,553,802	2,553,802
04	Relative Caregiver Home Assessments	4,029,640	4,770,750	4,766,745	4,770,750	4,770,750
	Total, Sub-strategies	38,328,048	41,277,891	41,136,613	39,263,635	39,170,876

### 3.E. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-09		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 09 Foster Care Payments Sub-Strategy Summary						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
01	Legacy Foster Care Payments	290,394,761	352,684,624	297,092,314	243,757,269	243,990,011
02	Legacy - Home and Community-Based Services (HCS) Waiver Placements	1,900,000	851,619	843,766	843,766	843,766
03	Legacy - Temporary Emergency Placements	5,034,856	3,465,570	3,735,422	2,803,572	2,485,697
04	Community-Based Care - Foster Care Payments	138,175,625	150,825,261	199,194,966	234,524,901	234,618,995
05	Community-based Care - Network Support Payments	19,712,470	13,493,677	14,564,500	15,800,988	15,800,988
06	24-Hour Awake Supervision Payments	18,000,000	11,070,561	12,312,431	13,008,555	13,145,103
07	Capacity Building	36,431,453	0	0	0	0
	Total, Sub-strategies	509,649,165	532,391,312	527,743,399	510,739,051	510,884,560
	Full Time Equivalent Position	8.0	0.0	0.0	0.0	0.0

### 3.E. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 02-01-10		
Agency Goal: 02 Protect Children Through an Integrated Service Delivery System Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect Strategy: 10 Adoption Subsidy and Permanency Care Assistance Payments Sub-Strategy Summary						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
01	Adoption Subsidy Payments	268,570,443	272,268,644	269,428,257	259,016,279	256,674,713
02	Non-Recurring Adoption Payments	5,283,332	3,949,018	4,115,288	3,744,942	3,834,778
03	Health Care Benefit	160,200	122,473	109,274	77,835	60,622
04	Permanency Care Assistance Payments	36,113,959	35,564,077	36,362,601	36,260,087	36,722,571
05	Non-Recurring Permanency Care Assistance Payments	46,347	44,476	46,220	38,596	39,102
	Total, Sub-strategies	310,174,281	311,948,688	310,061,640	299,137,739	297,331,786

### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott A. Greer			<b>Strategy Code:</b> 03-01-01	
<b>Agency Goal:</b> 03 Protect Elder/Adults with Disabilities Through a Comprehensive System <b>Objective:</b> 01 Reduce Adult Maltreatment and Investigate Facility Reports <b>Strategy:</b> 01 APS Direct Delivery Staff <b>Sub-Strategy Summary</b>						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
01	APS In-Home Direct Delivery Staff	50,395,139	52,858,420	52,896,857	52,071,956	52,068,590
02	APS Direct Delivery - Allocated Support Costs	9,224,378	10,768,859	10,906,082	10,456,627	10,459,693
	<b>Total, Sub-strategies</b>	<b>59,619,517</b>	<b>63,627,279</b>	<b>63,802,939</b>	<b>62,528,583</b>	<b>62,528,283</b>
	<b>Full Time Equivalent Position</b>	<b>815.7</b>	<b>855.3</b>	<b>882.3</b>	<b>829.3</b>	<b>829.3</b>

### 3.E. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 03-01-02		
Agency Goal: 03 Protect Elder/Adults with Disabilities Through a Comprehensive System Objective: 01 Reduce Adult Maltreatment and Mitigate its Effect Strategy: 02 Provide Program Support for Adult Protective Services Sub-Strategy Summary						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
01	APS Program Support and Training	5,425,296	10,192,227	4,373,386	4,635,148	4,635,148
02	APS Allocated Support Costs	455,656	555,917	563,913	558,481	558,477
	Total, Sub-strategies	5,880,952	10,748,144	4,937,299	5,193,629	5,193,625
	Full Time Equivalent Position	53.9	49.3	49.3	47.3	47.3

### 3.E. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Scott A. Greer		Strategy Code: 04-01-02		
Agency Goal: 04 Indirect Administration Objective: 01 Indirect Administration Strategy: 02 Other Support Services Sub-Strategy Summary						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
01	Other Support Services	11,277,801	13,791,883	13,832,081	13,631,534	13,631,578
02	Background Check Program	1,774,749	2,088,978	1,956,897	2,294,933	2,294,933
03	Other Support Services - Allocated Support Costs	1,949,995	2,329,270	2,364,025	2,449,639	2,449,620
	Total, Sub-strategies	15,002,545	18,210,131	18,153,003	18,376,106	18,376,131
	Full Time Equivalent Position	183.3	214.8	214.8	214.8	214.8

# Legislative Appropriations Request

**For Fiscal Years 2026 and 2027**

**Volume II**



**TEXAS**  
Department of Family  
and Protective Services

**August 31, 2024**

*Submitted to:*  
**The Office of the Governor, Budget  
and Policy Division, and the  
Legislative Budget Board**

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**4.A. Exceptional Item Request Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/3/2024**  
TIME: **8:58:31AM**

Agency code: **530**                      Agency name: **Family and Protective Services, Department of**

CODE	DESCRIPTION	Excp 2026	Excp 2027
<b>Item Name:</b> Sustain Client Services and Staffing <b>Item Priority:</b> 1 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b>			
	02-01-03 TWC Contracted Day Care Purchased Services		
	02-01-11 Relative Caregiver Monetary Assistance Payments		
	03-01-01 APS Direct Delivery Staff		
	03-01-02 Provide Program Support for Adult Protective Services		
	04-01-01 Central Administration		
	04-01-02 Other Support Services		
	04-01-04 IT Program Support		
	05-01-01 Agency-wide Automated Systems (Capital Projects)		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	14,925,749	14,925,749
1002	OTHER PERSONNEL COSTS	80,016	80,016
2001	PROFESSIONAL FEES AND SERVICES	451,861	501,685
2004	UTILITIES	178,667	178,667
2005	TRAVEL	1,022,272	1,022,272
2006	RENT - BUILDING	11,924	11,924
2007	RENT - MACHINE AND OTHER	575,474	575,474
2009	OTHER OPERATING EXPENSE	6,212,235	3,611,302
3001	CLIENT SERVICES	26,407,197	30,242,044
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$49,865,395</b>	<b>\$51,149,133</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	48,883,255	50,270,603
555	Federal Funds		
93.090.050	Guardianship Assistance	817	756
93.658.050	Foster Care Title IV-E Admin @ 50%	145,131	134,213
93.659.050	Adoption Assist Title IV-E Admin	18,012	16,655
93.778.003	XIX 50%	409,090	363,453
758	GR Match For Medicaid	409,090	363,453

**4.A. Exceptional Item Request Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024  
TIME: 8:58:31AM

Agency code: 530                      Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2026	Excp 2027
TOTAL, METHOD OF FINANCING		\$49,865,395	\$51,149,133
FULL-TIME EQUIVALENT POSITIONS (FTE):		181.40	181.40

**DESCRIPTION / JUSTIFICATION:**

DFPS has identified critical funding and budget allocations that require continued to sustain support provided to DFPS clients. This item contains the following five components that will allow the agency to continue providing client services at current levels and to continue operating with staff at current levels.

- 01 Annualize Adult Protective Services Financial Exploitation
- 02 Strengthen Services for Adult Protective Services
- 03 Sustain Current Caseloads for Adult Protective Services
- 04 Sustain Day Care
- 05 Sustain Relative Caregiver Payments

**EXTERNAL/INTERNAL FACTORS:**

External / Internal Factors are noted within the sub-item related to each specific funding request.

**PCLS TRACKING KEY:**

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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Funding for outyears are for the continuation of the salary, travel, and other operating expenses relating to annualizing the FTE costs for the APS Financial Exploitation Unit, strengthening APS services, and for sustain current caseloads for APS. Additional outyear costs include client services to sustain Day Care and Relative or Other Designated Caregiver (RODC) payments.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2028	2029	2030
\$51,149,120	\$51,149,120	\$51,149,120

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 50.00%

**4.A. Exceptional Item Request Schedule**  
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DATE: **9/3/2024**  
TIME: **8:58:31AM**

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Agency code: **530**                      Agency name: **Family and Protective Services, Department of**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**CONTRACT DESCRIPTION :**

All daycare services for children and families contracted through Texas Workforce Commission.

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Agency code: **530**                      Agency name: **Family and Protective Services, Department of**

CODE	DESCRIPTION	Excp 2026	Excp 2027
<b>Item Name:</b> Annualize and Expand Community-based Care <b>Item Priority:</b> 2 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b>			
	02-01-01 Provide Direct Delivery Staff for Child Protective Services		
	02-01-02 Provide Program Support for Child Protective Services		
	02-01-09 Foster Care Payments		
	04-01-01 Central Administration		
	04-01-04 IT Program Support		
	05-01-01 Agency-wide Automated Systems (Capital Projects)		
	06-01-01 Office of Community-based Care Transition		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	2,668,744	3,383,814
1002	OTHER PERSONNEL COSTS	14,096	17,904
2001	PROFESSIONAL FEES AND SERVICES	11,331,803	12,448,492
2004	UTILITIES	24,904	32,570
2005	TRAVEL	44,354	55,941
2006	RENT - BUILDING	16,254	16,254
2007	RENT - MACHINE AND OTHER	82,395	107,013
2009	OTHER OPERATING EXPENSE	2,189,299	4,427,696
3001	CLIENT SERVICES	77,975,638	97,745,992
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$94,347,487</b>	<b>\$118,235,676</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	87,882,099	110,040,867
555	Federal Funds		
93.090.050	Guardianship Assistance	22,679	28,541
93.658.050	Foster Care Title IV-E Admin @ 50%	4,067,954	5,123,563
93.658.075	Foster Care TitleIVE-75% (training)	471,615	625,088
93.659.050	Adoption Assist Title IV-E Admin	556,358	704,149
93.778.003	XIX 50%	673,391	856,734
758	GR Match For Medicaid	673,391	856,734

Agency code: **530**                      Agency name: **Family and Protective Services, Department of**

CODE	DESCRIPTION	Excp 2026	Excp 2027
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$94,347,487</b>	<b>\$118,235,676</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		27.00	34.00

**DESCRIPTION / JUSTIFICATION:**

This item consists of four components dedicated to supporting and expanding Community-Based Care throughout Texas.

- 01 Fund Comprehensive Community-Based Care Process Evaluation
- 02 SSCC Resource Transfer Network Support Payment Increase
- 03 Annualize Existing Community-Based Care
- 04 Expand Community-Based Care into 4 Stage I and 4 Stage II
- 05 Increase Resources for CBC to Mirror the DFPS Targeted Agency Salary Request

**EXTERNAL/INTERNAL FACTORS:**

This Exceptional Item request is required through statute, Texas Family Code §264.151. It is the intent of the legislature that the department contract with community-based nonprofit and local governmental entities that have the ability to provide child welfare services. The services provided by the entities must include direct case management to ensure child safety, permanency, and well-being, in accordance with state and federal child welfare goals.

As of August 2024, DFPS has implemented Community-Based Care in seven of the sixteen designated catchment areas throughout the state, is evaluating responses to three additional catchment area Request for Applications (RFA), and released a Request for Information (RFI) to seek input from stakeholders on options for two previously released catchment area RFAs that did not receive bidder responses. This Exceptional Item would allow for the continued implementation and ongoing support of Community-Based Care.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Funding for outyears is for the continuation of professional fees related to the network support payments. Out-Year costs include network support payments, Child Adolescent Needs and Strengths (CANS) assessment, expenses to sustain additional staff, and the ERS benefit amounts that will be a part of the resource transfer. Out-year costs are to maintain resource transfer increase that mirrors the increase for CPS staff to Single-Source Continuum Contractors (SSCCs).

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<u>2028</u>	<u>2029</u>	<u>2030</u>
\$111,705,722	\$111,705,722	\$111,705,722

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :**                      87.40%

**CONTRACT DESCRIPTION :**

Contract is for consulting services for assessing Single-Source Continuum of Care (SSCCs) to transition to the next stage of the community-based care model. Contracts for Single-Source Continuum Contractors (SSCCs) to continue providing Community-Based Care. Provides resources needed to expand Community-Based Care: Costs consist of Start-up, Network Support, Child Adolescent Needs and Strengths (CANS) assessments for children receiving therapeutic foster care as a statutorily required under the Community-Based Care model, Infrastructure and Oversight, additional conservatorship case management funding above legacy system resources, funding for compliance with the Foster Care Lawsuit, HHSC and DSHS costs related to the assessment shift and Employee Retirement System benefits associated with the DFPS resource transfers.

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Agency code: 530                      Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION		Excp 2026	Excp 2027
	<b>Item Name:</b>	Improve Client Safety through Services		
	<b>Item Priority:</b>	3		
	<b>IT Component:</b>	No		
	<b>Anticipated Out-year Costs:</b>	Yes		
	<b>Involve Contracts &gt; \$50,000:</b>	Yes		
	<b>Includes Funding for the Following Strategy or Strategies:</b>	02-01-03      TWC Contracted Day Care Purchased Services		
		02-01-06      Preparation for Adult Living Purchased Services		
<b>OBJECTS OF EXPENSE:</b>				
3001	CLIENT SERVICES		21,736,051	22,964,531
	<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$21,736,051</b>	<b>\$22,964,531</b>
<b>METHOD OF FINANCING:</b>				
1	General Revenue Fund		21,736,051	22,964,531
	<b>TOTAL, METHOD OF FINANCING</b>		<b>\$21,736,051</b>	<b>\$22,964,531</b>

**DESCRIPTION / JUSTIFICATION:**

This item consists of two components to provide resources for improving client safety through offered services.

01 Strengthen Support for Families and Youth  
02 Placeholder - Sustain Texas Family First Pilot

**EXTERNAL/INTERNAL FACTORS:**

External / Internal Factors are noted within the sub-item related to each specific funding request.

**PCLS TRACKING KEY:**

Agency code: 530

Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2026	Excp 2027
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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Funding used to support and maintain the Preparation for Adult Living (PAL) Transitional Youth Services and increased TWC daycare rates.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2028	2029	2030
\$22,964,531	\$22,964,531	\$22,964,531

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 100.00%

**CONTRACT DESCRIPTION :**

All daycare services for children and families contracted through Texas Workforce Commission. PAL Youth Transitional Services to adulthood are contracted to providers.



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CODE	DESCRIPTION		Excp 2026	Excp 2027
	<b>Item Name:</b>	Meet the Needs of High Acuity Youth		
	<b>Item Priority:</b>	4		
	<b>IT Component:</b>	No		
	<b>Anticipated Out-year Costs:</b>	Yes		
	<b>Involve Contracts &gt; \$50,000:</b>	Yes		
	<b>Includes Funding for the Following Strategy or Strategies:</b>	02-01-01    Provide Direct Delivery Staff for Child Protective Services		
		02-01-02    Provide Program Support for Child Protective Services		
		02-01-06    Preparation for Adult Living Purchased Services		
<b>OBJECTS OF EXPENSE:</b>				
2009	OTHER OPERATING EXPENSE		1,750,000	1,750,000
3001	CLIENT SERVICES		5,860,974	5,860,974
	<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,610,974</b>	<b>\$7,610,974</b>
<b>METHOD OF FINANCING:</b>				
1	General Revenue Fund		7,593,179	7,593,179
555	Federal Funds			
93.090.050	Guardianship Assistance		71	71
93.658.050	Foster Care Title IV-E Admin @ 50%		12,578	12,578
93.659.050	Adoption Assist Title IV-E Admin		1,560	1,560
93.778.003	XIX 50%		1,793	1,793
758	GR Match For Medicaid		1,793	1,793
	<b>TOTAL, METHOD OF FINANCING</b>		<b>\$7,610,974</b>	<b>\$7,610,974</b>

**DESCRIPTION / JUSTIFICATION:**

This item consists of three components to meet the growing needs of high acuity youth in foster care:

- 01 Strengthen Behavioral Health Services
- 02 Strengthen Support for Families and High Acuity Youth
- 03 Placeholder - Enhanced Post-Adopt and Post-Permanency Services for High Acuity Youth

DFPS serves approximately 16,000 children and youth on any given day. DFPS aims to help diminish access to care issues for children and youth in conservatorship with behavioral health needs and strengthen partnerships with critical stakeholders including other state agencies, trade organizations, and public/private hospitals. This strategy has significantly reduced the number of children without placement. Additionally, this collaborative, multi-pronged effort endeavors to address both actual and perceived

Agency code: 530 Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2026	Excp 2027
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gaps in the Texas behavioral health system of care for children and youth to improve access to care.

**EXTERNAL/INTERNAL FACTORS:**

Meeting the needs of youth with high acuity behavioral health needs has been challenging for caregivers and families. Ensuring a strong provider community and stable residential and family-like settings can significantly impact youth outcomes by ensuring more appropriate placements, reducing costs, and reducing relinquishment.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Funding would continue the expansion of the current University of Texas contract for the effectiveness and quality of residential treatment for youth in care and the expansion of kinship support to the Single-Source Continuum Contractors and the Youth Advocacy Program.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2028	2029	2030
\$8,738,722	\$8,738,722	\$10,092,022

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 100.00%

**CONTRACT DESCRIPTION :**

University of Texas contract for the effectiveness and quality of residential treatment for youth in care. Client services contracts with Single-Source Continuum contractors for an expansion of kinship support services and with post-adopt/post-permanency providers for intensive services to provide professional support to mitigate the risk of return to care incidents.

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Agency code: **530**                      Agency name: **Family and Protective Services, Department of**

CODE	DESCRIPTION	Excp 2026	Excp 2027
<b>Item Name:</b> Stabilize and Retain Workforce <b>Item Priority:</b> 5 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b>			
	01-01-01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation		
	02-01-01 Provide Direct Delivery Staff for Child Protective Services		
	02-01-02 Provide Program Support for Child Protective Services		
	03-01-01 APS Direct Delivery Staff		
	03-01-02 Provide Program Support for Adult Protective Services		
	04-01-01 Central Administration		
	04-01-02 Other Support Services		
	04-01-03 Regional Administration		
	04-01-04 IT Program Support		
	06-01-01 Office of Community-based Care Transition		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	56,613,731	56,643,521
1002	OTHER PERSONNEL COSTS	283,139	283,288
2009	OTHER OPERATING EXPENSE	566,148	566,446
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$57,463,018</b>	<b>\$57,493,255</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	53,184,655	53,214,892
555	Federal Funds		
93.090.050	Guardianship Assistance	14,635	14,635
93.658.050	Foster Care Title IV-E Admin @ 50%	2,482,584	2,482,584
93.658.075	Foster Care TitleIVE-75% (training)	294,710	294,710
93.659.050	Adoption Assist Title IV-E Admin	335,346	335,346
93.659.075	Adoption Assistance-75% (training)	356	356
93.778.003	XIX 50%	499,375	499,375
666	Appropriated Receipts	153,429	153,429
758	GR Match For Medicaid	497,928	497,928
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$57,463,018</b>	<b>\$57,493,255</b>

Agency code: **530**                      Agency name: **Family and Protective Services, Department of**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**DESCRIPTION / JUSTIFICATION:**

The Department of Family and Protective Services (DFPS) seeks funding to recruit and retain experienced professionals who play a critical role in protecting vulnerable Texans. DFPS has conducted a comprehensive salary and classification analysis of its direct delivery and program support staff to develop its salary strategy. DFPS continues to experience some of the highest turnover rates of any Texas state agency over the last two years (FY22 & FY23) at 29% and 26% respectively, primarily attributed to non-competitive wages, and salary disparities among employees and supervisors and between experienced employees and new hires. Salary is frequently cited by applicants as a factor in turning down job offers.

**EXTERNAL/INTERNAL FACTORS:**

Economic, personal, and professional factors continue to impact retention and turnover. DFPS employees engage in difficult circumstances, often putting personal needs aside to protect children and vulnerable adults. The ability to have tools to recruit and retain these individuals is critical to DFPS' mission. Without additional resources, DFPS will continue to experience high turnover.

**PCLS TRACKING KEY:**

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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Out-year costs are to maintain the salary funding and continued salary costs.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2028	2029	2030
\$57,493,185	\$57,493,185	\$57,493,185

**4.A. Exceptional Item Request Schedule**  
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CODE	DESCRIPTION	Excp 2026	Excp 2027
<b>Item Name:</b> Strengthen Agency Operations <b>Item Priority:</b> 6 <b>IT Component:</b> Yes <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b>			
	01-01-01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation		
	02-01-02 Provide Program Support for Child Protective Services		
	03-01-02 Provide Program Support for Adult Protective Services		
	04-01-01 Central Administration		
	04-01-02 Other Support Services		
	04-01-04 IT Program Support		
	05-01-01 Agency-wide Automated Systems (Capital Projects)		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	5,943,228	5,943,228
1002	OTHER PERSONNEL COSTS	31,943	31,943
2001	PROFESSIONAL FEES AND SERVICES	1,534,954	1,557,130
2004	UTILITIES	73,766	73,766
2005	TRAVEL	42,114	42,114
2006	RENT - BUILDING	83,468	83,468
2007	RENT - MACHINE AND OTHER	239,757	239,757
2009	OTHER OPERATING EXPENSE	8,303,629	7,389,630
3001	CLIENT SERVICES	250,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$16,502,859</b>	<b>\$15,361,036</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	15,679,103	14,571,868
555	Federal Funds		
93.090.050	Guardianship Assistance	2,777	2,687
93.658.050	Foster Care Title IV-E Admin @ 50%	498,640	482,117
93.659.050	Adoption Assist Title IV-E Admin	61,183	59,230
93.778.003	XIX 50%	130,578	122,567
758	GR Match For Medicaid	130,578	122,567
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$16,502,859</b>	<b>\$15,361,036</b>

Agency code: **530**                      Agency name: **Family and Protective Services, Department of**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		77.00	77.00

**DESCRIPTION / JUSTIFICATION:**

All front-line staff are supported by internal operations that aim to make their jobs easier and more efficient, while providing a source of accountability. This item consists of six components to further strengthen the agency operations:

- 01 Enhance Records Management Operations
- 02 Strengthen Services for Statewide Intake
- 03 Placeholder - Continue Business Process Redesign to Strengthen Consistency and Quality of Investigations
- 04 Strengthen APS Program Support
- 05 Maintain and Enhance Safety of Clients Through Background Checks
- 06 Fund House Bill 2374 DFPS Efficiency Audit.

**EXTERNAL/INTERNAL FACTORS:**

External / Internal Factors are noted within the sub-item related to each specific funding request.

**PCLS TRACKING KEY:**

**IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?**

NEW

**STATUS:**

**OUTCOMES:**

**OUTPUTS:**

**ALTERNATIVE ANALYSIS**

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CODE	DESCRIPTION						Excp 2026	Excp 2027
ESTIMATED IT COST								
	2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
	\$0	\$0	\$437,827	\$44,439	\$0	\$0	\$0	\$482,266
FTE								
	2024	2025	2026	2027	2028	2029	2030	

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Funding for outyears is for the continuation of the annualized salary, travel, professional fees and other operating expenses for FTEs.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2028	2029	2030
\$15,111,023	\$15,111,023	\$15,111,023

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :**            41.20%

**CONTRACT DESCRIPTION :**

Contract is for independent audit required by statute to be completed every four years and for contracted personnel.

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Agency code: **530**                      Agency name: **Family and Protective Services, Department of**

CODE	DESCRIPTION	Excp 2026	Excp 2027
<b>Item Name:</b> Strengthen IT and Data Resources <b>Item Priority:</b> 7 <b>IT Component:</b> Yes <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b> 04-01-01 Central Administration 04-01-04 IT Program Support 05-01-01 Agency-wide Automated Systems (Capital Projects)			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	2,277,650	2,544,308
1002	OTHER PERSONNEL COSTS	11,912	13,302
2001	PROFESSIONAL FEES AND SERVICES	22,962,402	18,812,700
2004	UTILITIES	17,244	19,160
2005	TRAVEL	5,236	5,630
2006	RENT - BUILDING	19,512	21,680
2007	RENT - MACHINE AND OTHER	58,770	65,322
2009	OTHER OPERATING EXPENSE	1,296,901	737,490
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$26,649,627</b>	<b>\$22,219,592</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	24,758,310	20,642,656
555	Federal Funds		
93.090.050	Guardianship Assistance	7,189	5,996
93.658.050	Foster Care Title IV-E Admin @ 50%	1,277,846	1,065,433
93.659.050	Adoption Assist Title IV-E Admin	158,570	132,211
93.778.003	XIX 50%	223,856	186,648
758	GR Match For Medicaid	223,856	186,648
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$26,649,627</b>	<b>\$22,219,592</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		18.00	20.00

**DESCRIPTION / JUSTIFICATION:**

This item consists of 6 components to strengthen the agency's data and information technology structure and operations:

01 Placeholders; Case Management System/Interagency Background Check System



Agency code: **530**                      Agency name: **Family and Protective Services, Department of**

CODE	DESCRIPTION	Excp 2026	Excp 2027
02	Advancing Cybersecurity Protections and Technologies		
03	Continued Development of Contracts and Grants Management System		
04	Replace and Address Technical Debt		
05	Utilize Artificial Intelligence (AI) to Increase Efficiency of IT Operations		
06	Continue Efforts to Enhance Data Exchange and Improve Data Analysis		

This Exceptional Item encompasses critical updates to strengthen information technology, security, and data resources. Replacing outdated systems and hardware and leveraging software, Artificial Intelligence solutions, and data sharing architecture will provide the opportunity to increase efficiencies, improve effectiveness of outcomes, comply with state and federal requirements, and secure agency operations which support direct delivery casework practice. Funding will enable DFPS to implement and maintain background check requirements and fully utilize the system DIR is building. Cybersecurity projects will strengthen our defenses against evolving cyber threats. Continued investment in DFPS Grants and Contracts system will eliminate the need for multiple systems allowing access through a central portal with additional tools to improve timeliness and compliance with state and federal requirements.

**EXTERNAL/INTERNAL FACTORS:**

DFPS faces risks if IT and data resources are not strengthened soon. Risks include accumulating technical debt due to constant costly patching, delay in leveraging new scalable technologies, more manual data entry, significant overhead, data-sharing breakdowns with contractors that provide services to vulnerable populations, and security weaknesses. Modernizing our systems helps mitigate security risks reducing the potential for financial losses associated with data breaches and cyberattacks. With the background check system, DFPS risks inability to utilize the new multi-agency system and requiring more staff resources to complete requests. Staffing gaps in cybersecurity puts the agency at risk of severe consequences such as data breaches, loss of sensitive information, and disruptions in critical services. Without continued support for the contracts and grants management system, DFPS will not be able to fully realize the new system with its improvements and time saving benefits that initial funds were appropriated for last session.

**PCLS TRACKING KEY:**

**IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?**

NEW

**STATUS:**

**OUTCOMES:**

**OUTPUTS:**

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CODE	DESCRIPTION						Excp 2026	Excp 2027
ALTERNATIVE ANALYSIS								
ESTIMATED IT COST								
2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project	
\$0	\$0	\$18,312,992	\$14,174,806	\$2,900,000	\$2,900,000	\$2,900,000	\$41,187,798	

<b>SCALABILITY</b>								
2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project	
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

<b>FTE</b>							
2024	2025	2026	2027	2028	2029	2030	
0.0	0.0	1.0	1.0	1.0	1.0	1.0	

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Professional services and software licenses to build Architecture for data interoperability. AI system maintenance costs for out-years. IT Hardware, software, contractor, maintenance, and other operating costs for replacing aging systems in DFPS. Cyber security staff cost, contractor services for DCS/operation software, and assessment fee.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2028	2029	2030
\$14,436,121	\$14,469,960	\$14,507,185

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :**            59.90%

**CONTRACT DESCRIPTION :**

IT contractor services for DCS and Operation software. DCS System maintenance costs. IT professional services to build/maintain DCS and Admin Systems.

Agency code:	530	Agency name:	Family and Protective Services, Department of
Code	Description	Excp 2026	Excp 2027
Item Name:	Sustain Client Services and Staffing		
Allocation to Strategy:	2-1-3	TWC Contracted Day Care Purchased Services	
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	23,095,870	27,136,217
TOTAL, OBJECT OF EXPENSE		\$23,095,870	\$27,136,217
METHOD OF FINANCING:			
1	General Revenue Fund	23,095,870	27,136,217
TOTAL, METHOD OF FINANCING		\$23,095,870	\$27,136,217

Agency code: <b>530</b>		Agency name: <b>Family and Protective Services, Department of</b>	
Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Sustain Client Services and Staffing			
<b>Allocation to Strategy:</b> 2-1-11 Relative Caregiver Monetary Assistance Payments			
<b>OBJECTS OF EXPENSE:</b>			
3001	CLIENT SERVICES	3,311,327	3,105,827
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,311,327</b>	<b>\$3,105,827</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	3,311,327	3,105,827
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,311,327</b>	<b>\$3,105,827</b>

Agency code: 530		Agency name: Family and Protective Services, Department of	
Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Sustain Client Services and Staffing			
<b>Allocation to Strategy:</b> 3-1-1 APS Direct Delivery Staff			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	13,418,451	13,418,451
1002	OTHER PERSONNEL COSTS	72,277	72,277
2004	UTILITIES	171,961	171,961
2005	TRAVEL	1,011,068	1,011,068
2006	RENT - BUILDING	4,336	4,336
2009	OTHER OPERATING EXPENSE	5,335,349	3,052,637
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$20,013,442</b>	<b>\$17,730,730</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	19,261,936	17,065,124
555	Federal Funds		
93.778.003	XIX 50%	375,753	332,803
758	GR Match For Medicaid	375,753	332,803
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$20,013,442</b>	<b>\$17,730,730</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		166.0	166.0

Agency code:		530		Agency name:		Family and Protective Services, Department of		
Code	Description				Excp 2026		Excp 2027	
Item Name:		Sustain Client Services and Staffing						
Allocation to Strategy:		3-1-2		Provide Program Support for Adult Protective Services				
OBJECTS OF EXPENSE:								
1001	SALARIES AND WAGES				315,706		315,706	
1002	OTHER PERSONNEL COSTS				1,665		1,665	
2004	UTILITIES				2,874		2,874	
2005	TRAVEL				6,819		6,819	
2006	RENT - BUILDING				3,252		3,252	
2009	OTHER OPERATING EXPENSE				91,926		50,672	
TOTAL, OBJECT OF EXPENSE					\$422,242		\$380,988	
METHOD OF FINANCING:								
1	General Revenue Fund				406,400		366,692	
555	Federal Funds							
93.778.003	XIX 50%				7,921		7,148	
758	GR Match For Medicaid				7,921		7,148	
TOTAL, METHOD OF FINANCING					\$422,242		\$380,988	
FULL-TIME EQUIVALENT POSITIONS (FTE):					3.0		3.0	

Agency code: <b>530</b>		Agency name: <b>Family and Protective Services, Department of</b>	
Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Sustain Client Services and Staffing			
<b>Allocation to Strategy:</b> 4-1-1 Central Administration			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,051,095	1,051,095
1002	OTHER PERSONNEL COSTS	5,314	5,314
2004	UTILITIES	1,916	1,916
2005	TRAVEL	1,070	1,070
2006	RENT - BUILDING	2,168	2,168
2009	OTHER OPERATING EXPENSE	365,549	338,045
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,427,112</b>	<b>\$1,399,608</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,325,826	1,300,277
555	Federal Funds		
93.090.050	Guardianship Assistance	386	379
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	68,431	67,111
555	Federal Funds		
93.659.050	Adoption Assist Title IV-E Admi	8,493	8,327
555	Federal Funds		
93.778.003	XIX 50%	11,988	11,757
758	GR Match For Medicaid	11,988	11,757
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,427,112</b>	<b>\$1,399,608</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		10.4	10.4

Agency code:	530	Agency name:	Family and Protective Services, Department of		
Code	Description			Excp 2026	Excp 2027
Item Name:	Sustain Client Services and Staffing				
Allocation to Strategy:	4-1-2	Other Support Services			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			64,469	64,469
1002	OTHER PERSONNEL COSTS			351	351
2004	UTILITIES			958	958
2005	TRAVEL			281	281
2006	RENT - BUILDING			1,084	1,084
2009	OTHER OPERATING EXPENSE			30,235	16,483
TOTAL, OBJECT OF EXPENSE				\$97,378	\$83,626
METHOD OF FINANCING:					
1	General Revenue Fund			90,470	77,694
555	Federal Funds				
	93.090.050	Guardianship Assistance		26	22
555	Federal Funds				
	93.658.050	Foster Care Title IV-E Admin @		4,669	4,010
555	Federal Funds				
	93.659.050	Adoption Assist Title IV-E Admi		579	498
555	Federal Funds				
	93.778.003	XIX 50%		817	701
758	GR Match For Medicaid			817	701
TOTAL, METHOD OF FINANCING				\$97,378	\$83,626
FULL-TIME EQUIVALENT POSITIONS (FTE):				1.0	1.0



Agency code:	530	Agency name:	Family and Protective Services, Department of		
Code	Description			Excp 2026	Excp 2027
Item Name:	Sustain Client Services and Staffing				
Allocation to Strategy:	4-1-4	IT Program Support			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			76,028	76,028
1002	OTHER PERSONNEL COSTS			409	409
2004	UTILITIES			958	958
2005	TRAVEL			3,034	3,034
2006	RENT - BUILDING			1,084	1,084
2009	OTHER OPERATING EXPENSE			364,558	128,847
TOTAL, OBJECT OF EXPENSE				\$446,071	\$210,360
METHOD OF FINANCING:					
1	General Revenue Fund			414,131	195,189
555	Federal Funds				
	93.090.050	Guardianship Assistance		122	58
555	Federal Funds				
	93.658.050	Foster Care Title IV-E Admin @		21,589	10,261
555	Federal Funds				
	93.659.050	Adoption Assist Title IV-E Admi		2,681	1,274
555	Federal Funds				
	93.778.003	XIX 50%		3,774	1,789
758	GR Match For Medicaid			3,774	1,789
TOTAL, METHOD OF FINANCING				\$446,071	\$210,360
FULL-TIME EQUIVALENT POSITIONS (FTE):				1.0	1.0

Agency code:	530	Agency name:	Family and Protective Services, Department of		
Code	Description		Excp 2026	Excp 2027	
Item Name:		Sustain Client Services and Staffing			
Allocation to Strategy:		5-1-1	Agency-wide Automated Systems (Capital Projects)		
OBJECTS OF EXPENSE:					
2001	PROFESSIONAL FEES AND SERVICES		451,861	501,685	
2007	RENT - MACHINE AND OTHER		575,474	575,474	
2009	OTHER OPERATING EXPENSE		24,618	24,618	
TOTAL, OBJECT OF EXPENSE			\$1,051,953	\$1,101,777	
METHOD OF FINANCING:					
1	General Revenue Fund		977,295	1,023,583	
555	Federal Funds				
	93.090.050	Guardianship Assistance	283	297	
555	Federal Funds				
	93.658.050	Foster Care Title IV-E Admin @	50,442	52,831	
555	Federal Funds				
	93.659.050	Adoption Assist Title IV-E Admi	6,259	6,556	
555	Federal Funds				
	93.778.003	XIX 50%	8,837	9,255	
758	GR Match For Medicaid		8,837	9,255	
TOTAL, METHOD OF FINANCING			\$1,051,953	\$1,101,777	

Agency code:	530	Agency name:	Family and Protective Services, Department of		
Code	Description			Excp 2026	Excp 2027
<b>Item Name:</b>		Annualize and Expand Community-based Care			
<b>Allocation to Strategy:</b>		2-1-1	Provide Direct Delivery Staff for Child Protective Services		
<b>OBJECTS OF EXPENSE:</b>					
2001	PROFESSIONAL FEES AND SERVICES			3,982,956	6,487,818
3001	CLIENT SERVICES			77,975,638	97,745,992
<b>TOTAL, OBJECT OF EXPENSE</b>				<b>\$81,958,594</b>	<b>\$104,233,810</b>
<b>METHOD OF FINANCING:</b>					
1	General Revenue Fund			76,202,829	96,652,032
555	Federal Funds				
	93.090.050	Guardianship Assistance		19,921	26,238
555	Federal Funds				
	93.658.050	Foster Care Title IV-E Admin @		3,578,809	4,713,648
555	Federal Funds				
	93.658.075	Foster Care TitleIVE-75% (traini		465,101	613,168
555	Federal Funds				
	93.659.050	Adoption Assist Title IV-E Admi		494,970	651,988
555	Federal Funds				
	93.778.003	XIX 50%		598,482	788,368
758	GR Match For Medicaid			598,482	788,368
<b>TOTAL, METHOD OF FINANCING</b>				<b>\$81,958,594</b>	<b>\$104,233,810</b>

Agency code: <b>530</b>		Agency name: <b>Family and Protective Services, Department of</b>	
Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b>		Annualize and Expand Community-based Care	
<b>Allocation to Strategy:</b>		2-1-2 Provide Program Support for Child Protective Services	
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	4,000,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,000,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	3,679,680	0
555	Federal Funds		
93.090.050	Guardianship Assistance	1,280	0
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	226,400	0
555	Federal Funds		
93.659.050	Adoption Assist Title IV-E Admi	28,080	0
555	Federal Funds		
93.778.003	XIX 50%	32,280	0
758	GR Match For Medicaid	32,280	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$4,000,000</b>	<b>\$0</b>

Agency code:	530	Agency name:	Family and Protective Services, Department of		
Code	Description			Excp 2026	Excp 2027
Item Name:	Annualize and Expand Community-based Care				
Allocation to Strategy:	2-1-9	Foster Care Payments			
OBJECTS OF EXPENSE:					
2001	PROFESSIONAL FEES AND SERVICES			3,286,395	5,871,518
TOTAL, OBJECT OF EXPENSE				\$3,286,395	\$5,871,518
METHOD OF FINANCING:					
1	General Revenue Fund			3,286,395	5,871,518
TOTAL, METHOD OF FINANCING				\$3,286,395	\$5,871,518

Agency code:	530	Agency name:	Family and Protective Services, Department of		
Code	Description			Excp 2026	Excp 2027
<b>Item Name:</b>		Annualize and Expand Community-based Care			
<b>Allocation to Strategy:</b>		4-1-1	Central Administration		
<b>OBJECTS OF EXPENSE:</b>					
1001	SALARIES AND WAGES			740,322	740,322
1002	OTHER PERSONNEL COSTS			3,901	3,901
2004	UTILITIES			6,704	6,704
2005	TRAVEL			3,745	3,745
2006	RENT - BUILDING			7,588	7,588
2009	OTHER OPERATING EXPENSE			1,555,306	3,906,309
<b>TOTAL, OBJECT OF EXPENSE</b>				<b>\$2,317,566</b>	<b>\$4,668,569</b>
<b>METHOD OF FINANCING:</b>					
1	General Revenue Fund			2,153,086	4,337,239
555	Federal Funds				
	93.090.050	Guardianship Assistance		626	1,260
555	Federal Funds				
	93.658.050	Foster Care Title IV-E Admin @		111,128	223,858
555	Federal Funds				
	93.659.050	Adoption Assist Title IV-E Admi		13,790	27,778
555	Federal Funds				
	93.778.003	XIX 50%		19,468	39,217
758	GR Match For Medicaid			19,468	39,217
<b>TOTAL, METHOD OF FINANCING</b>				<b>\$2,317,566</b>	<b>\$4,668,569</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>				7.0	7.0

Agency code: <b>530</b>		Agency name: <b>Family and Protective Services, Department of</b>	
Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Annualize and Expand Community-based Care			
<b>Allocation to Strategy:</b> 4-1-4 IT Program Support			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	49,021	30,716
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$49,021</b>	<b>\$30,716</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	45,542	28,537
555	Federal Funds		
93.090.050	Guardianship Assistance	13	8
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	2,351	1,473
555	Federal Funds		
93.659.050	Adoption Assist Title IV-E Admi	291	182
555	Federal Funds		
93.778.003	XIX 50%	412	258
758	GR Match For Medicaid	412	258
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$49,021</b>	<b>\$30,716</b>

Agency code:	530	Agency name:	Family and Protective Services, Department of		
Code	Description			Excp 2026	Excp 2027
Item Name:		Annualize and Expand Community-based Care			
Allocation to Strategy:		5-1-1	Agency-wide Automated Systems (Capital Projects)		
OBJECTS OF EXPENSE:					
2001	PROFESSIONAL FEES AND SERVICES			62,452	89,156
2007	RENT - MACHINE AND OTHER			82,395	107,013
2009	OTHER OPERATING EXPENSE			3,432	4,489
TOTAL, OBJECT OF EXPENSE				\$148,279	\$200,658
METHOD OF FINANCING:					
1	General Revenue Fund			137,753	186,416
555	Federal Funds				
	93.090.050	Guardianship Assistance		40	54
555	Federal Funds				
	93.658.050	Foster Care Title IV-E Admin @		7,111	9,622
555	Federal Funds				
	93.659.050	Adoption Assist Title IV-E Admi		883	1,194
555	Federal Funds				
	93.778.003	XIX 50%		1,246	1,686
758	GR Match For Medicaid			1,246	1,686
TOTAL, METHOD OF FINANCING				\$148,279	\$200,658



Agency code:	530	Agency name:	Family and Protective Services, Department of		
Code	Description			Excp 2026	Excp 2027
<b>Item Name:</b>		Annualize and Expand Community-based Care			
<b>Allocation to Strategy:</b>		6-1-1	Office of Community-based Care Transition		
<b>OBJECTS OF EXPENSE:</b>					
1001	SALARIES AND WAGES			1,928,422	2,643,492
1002	OTHER PERSONNEL COSTS			10,195	14,003
2004	UTILITIES			18,200	25,866
2005	TRAVEL			40,609	52,196
2006	RENT - BUILDING			8,666	8,666
2009	OTHER OPERATING EXPENSE			581,540	486,182
<b>TOTAL, OBJECT OF EXPENSE</b>				<b>\$2,587,632</b>	<b>\$3,230,405</b>
<b>METHOD OF FINANCING:</b>					
1	General Revenue Fund			2,376,814	2,965,125
555	Federal Funds				
	93.090.050	Guardianship Assistance		799	981
555	Federal Funds				
	93.658.050	Foster Care Title IV-E Admin @		142,155	174,962
555	Federal Funds				
	93.658.075	Foster Care TitleIVE-75% (traini		6,514	11,920
555	Federal Funds				
	93.659.050	Adoption Assist Title IV-E Admi		18,344	23,007
555	Federal Funds				
	93.778.003	XIX 50%		21,503	27,205
758	GR Match For Medicaid			21,503	27,205
<b>TOTAL, METHOD OF FINANCING</b>				<b>\$2,587,632</b>	<b>\$3,230,405</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>				20.0	27.0

Agency code: 530		Agency name: Family and Protective Services, Department of	
Code	Description	Excp 2026	Excp 2027
Item Name:	Improve Client Safety through Services		
Allocation to Strategy:	2-1-3	TWC Contracted Day Care Purchased Services	
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	20,337,151	21,565,631
TOTAL, OBJECT OF EXPENSE		\$20,337,151	\$21,565,631
METHOD OF FINANCING:			
1	General Revenue Fund	20,337,151	21,565,631
TOTAL, METHOD OF FINANCING		\$20,337,151	\$21,565,631

Agency code:	530	Agency name:	Family and Protective Services, Department of
Code	Description	Excp 2026	Excp 2027
Item Name:	Improve Client Safety through Services		
Allocation to Strategy:	2-1-6 Preparation for Adult Living Purchased Services		
OBJECTS OF EXPENSE:			
3001 CLIENT SERVICES		1,398,900	1,398,900
TOTAL, OBJECT OF EXPENSE		\$1,398,900	\$1,398,900
METHOD OF FINANCING:			
1 General Revenue Fund		1,398,900	1,398,900
TOTAL, METHOD OF FINANCING		\$1,398,900	\$1,398,900

Agency code:	530	Agency name:	Family and Protective Services, Department of
Code	Description	Excp 2026	Excp 2027
Item Name:	Meet the Needs of High Acuity Youth		
Allocation to Strategy:	2-1-1 Provide Direct Delivery Staff for Child Protective Services		
OBJECTS OF EXPENSE:			
3001 CLIENT SERVICES		5,638,752	5,638,752
TOTAL, OBJECT OF EXPENSE		\$5,638,752	\$5,638,752
METHOD OF FINANCING:			
1 General Revenue Fund		5,638,752	5,638,752
TOTAL, METHOD OF FINANCING		\$5,638,752	\$5,638,752

Agency code: <b>530</b>		Agency name: <b>Family and Protective Services, Department of</b>	
Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Meet the Needs of High Acuity Youth			
<b>Allocation to Strategy:</b> 2-1-2 Provide Program Support for Child Protective Services			
<b>OBJECTS OF EXPENSE:</b>			
3001	CLIENT SERVICES	222,222	222,222
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$222,222</b>	<b>\$222,222</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	204,427	204,427
555	Federal Funds		
93.090.050	Guardianship Assistance	71	71
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	12,578	12,578
555	Federal Funds		
93.659.050	Adoption Assist Title IV-E Admi	1,560	1,560
555	Federal Funds		
93.778.003	XIX 50%	1,793	1,793
758	GR Match For Medicaid	1,793	1,793
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$222,222</b>	<b>\$222,222</b>

Agency code:	530	Agency name:	Family and Protective Services, Department of	
Code	Description		Excp 2026	Excp 2027
Item Name:	Meet the Needs of High Acuity Youth			
Allocation to Strategy:	2-1-6	Preparation for Adult Living Purchased Services		
OBJECTS OF EXPENSE:				
2009	OTHER OPERATING EXPENSE		1,750,000	1,750,000
TOTAL, OBJECT OF EXPENSE			\$1,750,000	\$1,750,000
METHOD OF FINANCING:				
1	General Revenue Fund		1,750,000	1,750,000
TOTAL, METHOD OF FINANCING			\$1,750,000	\$1,750,000

Agency code:	530	Agency name:	Family and Protective Services, Department of		
Code	Description			Excp 2026	Excp 2027
Item Name:	Stabilize and Retain Workforce				
Allocation to Strategy:	1-1-1	Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			3,043,477	3,043,477
1002	OTHER PERSONNEL COSTS			15,218	15,218
2009	OTHER OPERATING EXPENSE			30,437	30,437
TOTAL, OBJECT OF EXPENSE				\$3,089,132	\$3,089,132
METHOD OF FINANCING:					
1	General Revenue Fund			3,061,518	3,061,518
555	Federal Funds				
	93.658.050	Foster Care Title IV-E Admin @		3,456	3,456
555	Federal Funds				
	93.778.003	XIX 50%		12,079	12,079
758	GR Match For Medicaid			12,079	12,079
TOTAL, METHOD OF FINANCING				\$3,089,132	\$3,089,132

Agency code: <b>530</b>		Agency name: <b>Family and Protective Services, Department of</b>	
Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Stabilize and Retain Workforce			
<b>Allocation to Strategy:</b> 2-1-1 Provide Direct Delivery Staff for Child Protective Services			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	45,674,565	45,704,355
1002	OTHER PERSONNEL COSTS	228,427	228,576
2009	OTHER OPERATING EXPENSE	456,747	457,045
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$46,359,739</b>	<b>\$46,389,976</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	42,608,256	42,638,493
555	Federal Funds		
93.090.050	Guardianship Assistance	12,455	12,455
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	2,237,313	2,237,313
555	Federal Funds		
93.658.075	Foster Care TitleIVE-75% (traini	291,606	291,606
555	Federal Funds		
93.659.050	Adoption Assist Title IV-E Admi	309,525	309,525
555	Federal Funds		
93.778.003	XIX 50%	374,301	374,301
666	Appropriated Receipts	153,429	153,429
758	GR Match For Medicaid	372,854	372,854
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$46,359,739</b>	<b>\$46,389,976</b>



Agency code: <b>530</b>		Agency name: <b>Family and Protective Services, Department of</b>	
Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Stabilize and Retain Workforce			
<b>Allocation to Strategy:</b> 2-1-2 Provide Program Support for Child Protective Services			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,820,920	1,820,920
1002	OTHER PERSONNEL COSTS	9,118	9,118
2009	OTHER OPERATING EXPENSE	18,214	18,214
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,848,252</b>	<b>\$1,848,252</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,626,718	1,626,718
555	Federal Funds		
93.090.050	Guardianship Assistance	1,848	1,848
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	182,708	182,708
555	Federal Funds		
93.658.075	Foster Care TitleIVE-75% (traini	37	37
555	Federal Funds		
93.659.050	Adoption Assist Title IV-E Admi	18,149	18,149
555	Federal Funds		
93.659.075	Adoption Assistance-75% (traini	356	356
555	Federal Funds		
93.778.003	XIX 50%	9,218	9,218
758	GR Match For Medicaid	9,218	9,218
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,848,252</b>	<b>\$1,848,252</b>

Agency code: <b>530</b>		Agency name: <b>Family and Protective Services, Department of</b>	
Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Stabilize and Retain Workforce			
<b>Allocation to Strategy:</b> 3-1-1 APS Direct Delivery Staff			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	4,819,624	4,819,624
1002	OTHER PERSONNEL COSTS	24,098	24,098
2009	OTHER OPERATING EXPENSE	48,196	48,196
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,891,918</b>	<b>\$4,891,918</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	4,706,958	4,706,958
555	Federal Funds		
93.778.003	XIX 50%	92,480	92,480
758	GR Match For Medicaid	92,480	92,480
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$4,891,918</b>	<b>\$4,891,918</b>

Agency code:		530		Agency name:		Family and Protective Services, Department of	
Code	Description				Excp 2026		Excp 2027
Item Name:		Stabilize and Retain Workforce					
Allocation to Strategy:		3-1-2		Provide Program Support for Adult Protective Services			
OBJECTS OF EXPENSE:							
	1001	SALARIES AND WAGES			61,767		61,767
	1002	OTHER PERSONNEL COSTS			309		309
	2009	OTHER OPERATING EXPENSE			618		618
TOTAL, OBJECT OF EXPENSE					\$62,694		\$62,694
METHOD OF FINANCING:							
	1	General Revenue Fund			60,342		60,342
	555	Federal Funds					
		93.778.003	XIX 50%		1,176		1,176
	758	GR Match For Medicaid			1,176		1,176
TOTAL, METHOD OF FINANCING					\$62,694		\$62,694

Agency code:	530	Agency name:	Family and Protective Services, Department of		
Code	Description			Excp 2026	Excp 2027
<b>Item Name:</b>	Stabilize and Retain Workforce				
<b>Allocation to Strategy:</b>	4-1-1	Central Administration			
<b>OBJECTS OF EXPENSE:</b>					
1001	SALARIES AND WAGES			378,607	378,607
1002	OTHER PERSONNEL COSTS			1,891	1,891
2009	OTHER OPERATING EXPENSE			3,787	3,787
<b>TOTAL, OBJECT OF EXPENSE</b>				<b>\$384,285</b>	<b>\$384,285</b>
<b>METHOD OF FINANCING:</b>					
1	General Revenue Fund			357,011	357,011
555	Federal Funds				
93.090.050	Guardianship Assistance			104	104
555	Federal Funds				
93.658.050	Foster Care Title IV-E Admin @			18,427	18,427
555	Federal Funds				
93.659.050	Adoption Assist Title IV-E Admi			2,287	2,287
555	Federal Funds				
93.778.003	XIX 50%			3,228	3,228
758	GR Match For Medicaid			3,228	3,228
<b>TOTAL, METHOD OF FINANCING</b>				<b>\$384,285</b>	<b>\$384,285</b>

Agency code:	530	Agency name:	Family and Protective Services, Department of		
Code	Description			Excp 2026	Excp 2027
Item Name:		Stabilize and Retain Workforce			
Allocation to Strategy:		4-1-2	Other Support Services		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			116,285	116,285
1002	OTHER PERSONNEL COSTS			582	582
2009	OTHER OPERATING EXPENSE			1,162	1,162
TOTAL, OBJECT OF EXPENSE				\$118,029	\$118,029
METHOD OF FINANCING:					
1	General Revenue Fund			111,292	111,292
555	Federal Funds				
	93.090.050	Guardianship Assistance		25	25
555	Federal Funds				
	93.658.050	Foster Care Title IV-E Admin @		4,553	4,553
555	Federal Funds				
	93.659.050	Adoption Assist Title IV-E Admi		565	565
555	Federal Funds				
	93.778.003	XIX 50%		797	797
758	GR Match For Medicaid			797	797
TOTAL, METHOD OF FINANCING				\$118,029	\$118,029

Agency code:	530	Agency name:	Family and Protective Services, Department of		
Code	Description			Excp 2026	Excp 2027
Item Name:		Stabilize and Retain Workforce			
Allocation to Strategy:		4-1-3	Regional Administration		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			11,598	11,598
1002	OTHER PERSONNEL COSTS			58	58
2009	OTHER OPERATING EXPENSE			116	116
TOTAL, OBJECT OF EXPENSE				\$11,772	\$11,772
METHOD OF FINANCING:					
1	General Revenue Fund			10,906	10,906
555	Federal Funds				
	93.090.050	Guardianship Assistance		3	3
555	Federal Funds				
	93.658.050	Foster Care Title IV-E Admin @		586	586
555	Federal Funds				
	93.659.050	Adoption Assist Title IV-E Admi		73	73
555	Federal Funds				
	93.778.003	XIX 50%		102	102
758	GR Match For Medicaid			102	102
TOTAL, METHOD OF FINANCING				\$11,772	\$11,772

Agency code:	530	Agency name:	Family and Protective Services, Department of		
Code	Description			Excp 2026	Excp 2027
<b>Item Name:</b>		Stabilize and Retain Workforce			
<b>Allocation to Strategy:</b>		4-1-4	IT Program Support		
<b>OBJECTS OF EXPENSE:</b>					
1001	SALARIES AND WAGES			219,412	219,412
1002	OTHER PERSONNEL COSTS			1,096	1,096
2009	OTHER OPERATING EXPENSE			2,195	2,195
<b>TOTAL, OBJECT OF EXPENSE</b>				<b>\$222,703</b>	<b>\$222,703</b>
<b>METHOD OF FINANCING:</b>					
1	General Revenue Fund			206,857	206,857
555	Federal Funds				
	93.090.050	Guardianship Assistance		61	61
555	Federal Funds				
	93.658.050	Foster Care Title IV-E Admin @		10,711	10,711
555	Federal Funds				
	93.659.050	Adoption Assist Title IV-E Admi		1,330	1,330
555	Federal Funds				
	93.778.003	XIX 50%		1,872	1,872
758	GR Match For Medicaid			1,872	1,872
<b>TOTAL, METHOD OF FINANCING</b>				<b>\$222,703</b>	<b>\$222,703</b>

Agency code: <b>530</b>		Agency name: <b>Family and Protective Services, Department of</b>	
Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Stabilize and Retain Workforce			
<b>Allocation to Strategy:</b> 6-1-1 Office of Community-based Care Transition			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	467,476	467,476
1002	OTHER PERSONNEL COSTS	2,342	2,342
2009	OTHER OPERATING EXPENSE	4,676	4,676
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$474,494</b>	<b>\$474,494</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	434,797	434,797
555	Federal Funds		
93.090.050	Guardianship Assistance	139	139
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	24,830	24,830
555	Federal Funds		
93.658.075	Foster Care TitleIVE-75% (traini	3,067	3,067
555	Federal Funds		
93.659.050	Adoption Assist Title IV-E Admi	3,417	3,417
555	Federal Funds		
93.778.003	XIX 50%	4,122	4,122
758	GR Match For Medicaid	4,122	4,122
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$474,494</b>	<b>\$474,494</b>



Agency code:	530	Agency name:	Family and Protective Services, Department of		
Code	Description			Excp 2026	Excp 2027
Item Name:	Strengthen Agency Operations				
Allocation to Strategy:	1-1-1	Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			3,243,795	3,243,795
1002	OTHER PERSONNEL COSTS			17,578	17,578
2004	UTILITIES			45,026	45,026
2005	TRAVEL			13,764	13,764
2006	RENT - BUILDING			50,948	50,948
2009	OTHER OPERATING EXPENSE			1,547,389	871,719
TOTAL, OBJECT OF EXPENSE				\$4,918,500	\$4,242,830
METHOD OF FINANCING:					
1	General Revenue Fund			4,874,084	4,204,516
555	Federal Funds				
	93.658.050	Foster Care Title IV-E Admin @		5,558	4,796
555	Federal Funds				
	93.778.003	XIX 50%		19,429	16,759
758	GR Match For Medicaid			19,429	16,759
TOTAL, METHOD OF FINANCING				\$4,918,500	\$4,242,830
FULL-TIME EQUIVALENT POSITIONS (FTE):				47.0	47.0

Agency code:	530	Agency name:	Family and Protective Services, Department of		
Code	Description		Excp 2026	Excp 2027	
Item Name:	Strengthen Agency Operations				
Allocation to Strategy:	2-1-2	Provide Program Support for Child Protective Services			
OBJECTS OF EXPENSE:					
2009	OTHER OPERATING EXPENSE		233,413	233,413	
TOTAL, OBJECT OF EXPENSE			\$233,413	\$233,413	
METHOD OF FINANCING:					
1	General Revenue Fund		214,721	214,721	
555	Federal Funds				
	93.090.050	Guardianship Assistance	75	75	
555	Federal Funds				
	93.658.050	Foster Care Title IV-E Admin @	13,211	13,211	
555	Federal Funds				
	93.659.050	Adoption Assist Title IV-E Admi	1,638	1,638	
555	Federal Funds				
	93.778.003	XIX 50%	1,884	1,884	
758	GR Match For Medicaid		1,884	1,884	
TOTAL, METHOD OF FINANCING			\$233,413	\$233,413	

Agency code:		530	Agency name:		Family and Protective Services, Department of	
Code	Description				Excp 2026	Excp 2027
Item Name:		Strengthen Agency Operations				
Allocation to Strategy:		3-1-2	Provide Program Support for Adult Protective Services			
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES				964,436	964,436
1002	OTHER PERSONNEL COSTS				5,111	5,111
2004	UTILITIES				9,580	9,580
2005	TRAVEL				22,730	22,730
2006	RENT - BUILDING				10,840	10,840
2009	OTHER OPERATING EXPENSE				330,541	193,027
TOTAL, OBJECT OF EXPENSE					\$1,343,238	\$1,205,724
METHOD OF FINANCING:						
1	General Revenue Fund				1,292,840	1,160,488
555	Federal Funds					
	93.778.003	XIX 50%		25,199	22,618	
758	GR Match For Medicaid				25,199	22,618
TOTAL, METHOD OF FINANCING					\$1,343,238	\$1,205,724
FULL-TIME EQUIVALENT POSITIONS (FTE):					10.0	10.0

Agency code:		530		Agency name:		Family and Protective Services, Department of	
Code	Description				Excp 2026		Excp 2027
Item Name:		Strengthen Agency Operations					
Allocation to Strategy:		4-1-1		Central Administration			
OBJECTS OF EXPENSE:							
	1001	SALARIES AND WAGES			388,735		388,735
	1002	OTHER PERSONNEL COSTS			1,944		1,944
	2009	OTHER OPERATING EXPENSE			392,221		392,221
	3001	CLIENT SERVICES			250,000		0
TOTAL, OBJECT OF EXPENSE					\$1,032,900		\$782,900
METHOD OF FINANCING:							
	1	General Revenue Fund			959,592		727,336
	555	Federal Funds					
		93.090.050	Guardianship Assistance		279		211
	555	Federal Funds					
		93.658.050	Foster Care Title IV-E Admin @		49,529		37,541
	555	Federal Funds					
		93.659.050	Adoption Assist Title IV-E Admi		6,146		4,658
	555	Federal Funds					
		93.778.003	XIX 50%		8,677		6,577
	758	GR Match For Medicaid			8,677		6,577
TOTAL, METHOD OF FINANCING					\$1,032,900		\$782,900

Agency code:	530	Agency name:	Family and Protective Services, Department of		
Code	Description			Excp 2026	Excp 2027
Item Name:	Strengthen Agency Operations				
Allocation to Strategy:	4-1-2	Other Support Services			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			1,346,262	1,346,262
1002	OTHER PERSONNEL COSTS			7,310	7,310
2001	PROFESSIONAL FEES AND SERVICES			1,350,000	1,350,000
2004	UTILITIES			19,160	19,160
2005	TRAVEL			5,620	5,620
2006	RENT - BUILDING			21,680	21,680
2009	OTHER OPERATING EXPENSE			5,644,764	5,642,740
TOTAL, OBJECT OF EXPENSE				\$8,394,796	\$8,392,772
METHOD OF FINANCING:					
1	General Revenue Fund			7,799,019	7,797,136
555	Federal Funds				
93.090.050	Guardianship Assistance			2,267	2,266
555	Federal Funds				
93.658.050	Foster Care Title IV-E Admin @			402,530	402,433
555	Federal Funds				
93.659.050	Adoption Assist Title IV-E Admi			49,948	49,937
555	Federal Funds				
93.778.003	XIX 50%			70,516	70,500
758	GR Match For Medicaid			70,516	70,500
TOTAL, METHOD OF FINANCING				\$8,394,796	\$8,392,772
FULL-TIME EQUIVALENT POSITIONS (FTE):				20.0	20.0

Agency code: <b>530</b>		Agency name: <b>Family and Protective Services, Department of</b>	
Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b>		Strengthen Agency Operations	
<b>Allocation to Strategy:</b>		4-1-4	IT Program Support
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	145,137	46,346
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$145,137</b>	<b>\$46,346</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	134,838	43,057
555	Federal Funds		
93.090.050	Guardianship Assistance	38	12
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	6,959	2,221
555	Federal Funds		
93.659.050	Adoption Assist Title IV-E Admi	862	276
555	Federal Funds		
93.778.003	XIX 50%	1,220	390
758	GR Match For Medicaid	1,220	390
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$145,137</b>	<b>\$46,346</b>

Agency code:	530	Agency name:	Family and Protective Services, Department of		
Code	Description		Excp 2026	Excp 2027	
Item Name:		Strengthen Agency Operations			
Allocation to Strategy:		5-1-1	Agency-wide Automated Systems (Capital Projects)		
OBJECTS OF EXPENSE:					
2001	PROFESSIONAL FEES AND SERVICES		184,954	207,130	
2007	RENT - MACHINE AND OTHER		239,757	239,757	
2009	OTHER OPERATING EXPENSE		10,164	10,164	
TOTAL, OBJECT OF EXPENSE			\$434,875	\$457,051	
METHOD OF FINANCING:					
1	General Revenue Fund		404,009	424,614	
555	Federal Funds				
	93.090.050	Guardianship Assistance	118	123	
555	Federal Funds				
	93.658.050	Foster Care Title IV-E Admin @	20,853	21,915	
555	Federal Funds				
	93.659.050	Adoption Assist Title IV-E Admi	2,589	2,721	
555	Federal Funds				
	93.778.003	XIX 50%	3,653	3,839	
758	GR Match For Medicaid		3,653	3,839	
TOTAL, METHOD OF FINANCING			\$434,875	\$457,051	

Agency code:	530	Agency name:	Family and Protective Services, Department of		
Code	Description			Excp 2026	Excp 2027
<b>Item Name:</b>	Strengthen IT and Data Resources				
<b>Allocation to Strategy:</b>	4-1-1	Central Administration			
<b>OBJECTS OF EXPENSE:</b>					
1001	SALARIES AND WAGES			662,560	672,745
1002	OTHER PERSONNEL COSTS			3,458	3,508
2001	PROFESSIONAL FEES AND SERVICES			4,579,895	4,579,895
2004	UTILITIES			4,790	4,790
2005	TRAVEL			2,675	2,675
2006	RENT - BUILDING			5,420	5,420
2009	OTHER OPERATING EXPENSE			395,355	328,928
<b>TOTAL, OBJECT OF EXPENSE</b>				<b>\$5,654,153</b>	<b>\$5,597,961</b>
<b>METHOD OF FINANCING:</b>					
1	General Revenue Fund			5,252,879	5,200,674
555	Federal Funds				
93.090.050	Guardianship Assistance			1,525	1,510
555	Federal Funds				
93.658.050	Foster Care Title IV-E Admin @			271,116	268,423
555	Federal Funds				
93.659.050	Adoption Assist Title IV-E Admi			33,645	33,310
555	Federal Funds				
93.778.003	XIX 50%			47,494	47,022
758	GR Match For Medicaid			47,494	47,022
<b>TOTAL, METHOD OF FINANCING</b>				<b>\$5,654,153</b>	<b>\$5,597,961</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>				5.0	5.0



Agency code:	530	Agency name:	Family and Protective Services, Department of		
Code	Description			Excp 2026	Excp 2027
<b>Item Name:</b>		Strengthen IT and Data Resources			
<b>Allocation to Strategy:</b>		4-1-4	IT Program Support		
<b>OBJECTS OF EXPENSE:</b>					
1001	SALARIES AND WAGES			1,615,090	1,871,563
1002	OTHER PERSONNEL COSTS			8,454	9,794
2001	PROFESSIONAL FEES AND SERVICES			4,250,000	4,250,000
2004	UTILITIES			12,454	14,370
2005	TRAVEL			2,561	2,955
2006	RENT - BUILDING			14,092	16,260
2009	OTHER OPERATING EXPENSE			797,716	306,335
<b>TOTAL, OBJECT OF EXPENSE</b>				<b>\$6,700,367</b>	<b>\$6,471,277</b>
<b>METHOD OF FINANCING:</b>					
1	General Revenue Fund			6,224,848	6,012,004
555	Federal Funds				
	93.090.050	Guardianship Assistance		1,806	1,745
555	Federal Funds				
	93.658.050	Foster Care Title IV-E Admin @		321,283	310,300
555	Federal Funds				
	93.659.050	Adoption Assist Title IV-E Admi		39,866	38,506
555	Federal Funds				
	93.778.003	XIX 50%		56,282	54,361
758	GR Match For Medicaid			56,282	54,361
<b>TOTAL, METHOD OF FINANCING</b>				<b>\$6,700,367</b>	<b>\$6,471,277</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>				13.0	15.0

Agency code:	530	Agency name:	Family and Protective Services, Department of		
Code	Description			Excp 2026	Excp 2027
Item Name:		Strengthen IT and Data Resources			
Allocation to Strategy:		5-1-1	Agency-wide Automated Systems (Capital Projects)		
OBJECTS OF EXPENSE:					
2001	PROFESSIONAL FEES AND SERVICES			14,132,507	9,982,805
2007	RENT - MACHINE AND OTHER			58,770	65,322
2009	OTHER OPERATING EXPENSE			103,830	102,227
TOTAL, OBJECT OF EXPENSE				\$14,295,107	\$10,150,354
METHOD OF FINANCING:					
1	General Revenue Fund			13,280,583	9,429,978
555	Federal Funds				
	93.090.050	Guardianship Assistance		3,858	2,741
555	Federal Funds				
	93.658.050	Foster Care Title IV-E Admin @		685,447	486,710
555	Federal Funds				
	93.659.050	Adoption Assist Title IV-E Admi		85,059	60,395
555	Federal Funds				
	93.778.003	XIX 50%		120,080	85,265
758	GR Match For Medicaid			120,080	85,265
TOTAL, METHOD OF FINANCING				\$14,295,107	\$10,150,354

**4.C. Exceptional Items Strategy Request**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/3/2024  
**TIME:** 8:58:33AM

Agency Code: **530** Agency name: **Family and Protective Services, Department of**

GOAL: 1 Provide Access to DFPS Services by Managing a 24-hour Call Center

OBJECTIVE: 1 Provide 24-hour Access to Services Offered by DFPS Programs

Service Categories:

STRATEGY: 1 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Excp 2026	Excp 2027
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**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	6,287,272	6,287,272
1002	OTHER PERSONNEL COSTS	32,796	32,796
2004	UTILITIES	45,026	45,026
2005	TRAVEL	13,764	13,764
2006	RENT - BUILDING	50,948	50,948
2009	OTHER OPERATING EXPENSE	1,577,826	902,156
<b>Total, Objects of Expense</b>		<b>\$8,007,632</b>	<b>\$7,331,962</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	7,935,602	7,266,034
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @ 50%	9,014	8,252
555	Federal Funds		
93.778.003	XIX 50%	31,508	28,838
758	GR Match For Medicaid	31,508	28,838
<b>Total, Method of Finance</b>		<b>\$8,007,632</b>	<b>\$7,331,962</b>

<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	47.0	47.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Stabilize and Retain Workforce

Strengthen Agency Operations

**4.C. Exceptional Items Strategy Request**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/3/2024  
**TIME:** 8:58:33AM

Agency Code: **530** Agency name: **Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System

OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect

Service Categories:

STRATEGY: 1 Provide Direct Delivery Staff for Child Protective Services

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Excp 2026	Excp 2027
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	45,674,565	45,704,355
1002	OTHER PERSONNEL COSTS	228,427	228,576
2001	PROFESSIONAL FEES AND SERVICES	3,982,956	6,487,818
2009	OTHER OPERATING EXPENSE	456,747	457,045
3001	CLIENT SERVICES	83,614,390	103,384,744
<b>Total, Objects of Expense</b>		<b>\$133,957,085</b>	<b>\$156,262,538</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	124,449,837	144,929,277
555	Federal Funds		
	93.090.050 Guardianship Assistance	32,376	38,693
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @ 50%	5,816,122	6,950,961
555	Federal Funds		
	93.658.075 Foster Care TitleIVE-75% (training)	756,707	904,774
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admin	804,495	961,513
555	Federal Funds		
	93.778.003 XIX 50%	972,783	1,162,669
666	Appropriated Receipts	153,429	153,429
758	GR Match For Medicaid	971,336	1,161,222
<b>Total, Method of Finance</b>		<b>\$133,957,085</b>	<b>\$156,262,538</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

**4.C. Exceptional Items Strategy Request**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/3/2024  
**TIME:** 8:58:33AM

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Agency Code: **530** Agency name: **Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System

OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect

Service Categories:

STRATEGY: 1 Provide Direct Delivery Staff for Child Protective Services

Service: 28 Income: A.2 Age: B.1

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CODE	DESCRIPTION	Excp 2026	Excp 2027
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Annualize and Expand Community-based Care

Meet the Needs of High Acuity Youth

Stabilize and Retain Workforce

**4.C. Exceptional Items Strategy Request**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/3/2024  
**TIME:** 8:58:33AM

Agency Code: **530** Agency name: **Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System

OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect

Service Categories:

STRATEGY: 2 Provide Program Support for Child Protective Services

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Excp 2026	Excp 2027
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,820,920	1,820,920
1002	OTHER PERSONNEL COSTS	9,118	9,118
2001	PROFESSIONAL FEES AND SERVICES	4,000,000	0
2009	OTHER OPERATING EXPENSE	251,627	251,627
3001	CLIENT SERVICES	222,222	222,222
<b>Total, Objects of Expense</b>		<b>\$6,303,887</b>	<b>\$2,303,887</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	5,725,546	2,045,866
555	Federal Funds		
	93.090.050 Guardianship Assistance	3,274	1,994
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @ 50%	434,897	208,497
555	Federal Funds		
	93.658.075 Foster Care TitleIVE-75% (training)	37	37
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admin	49,427	21,347
555	Federal Funds		
	93.659.075 Adoption Assistance-75% (training)	356	356
555	Federal Funds		
	93.778.003 XIX 50%	45,175	12,895
758	GR Match For Medicaid	45,175	12,895
<b>Total, Method of Finance</b>		<b>\$6,303,887</b>	<b>\$2,303,887</b>

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Agency Code: **530** Agency name: **Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System

OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect

Service Categories:

STRATEGY: 2 Provide Program Support for Child Protective Services

Service: 28 Income: A.2 Age: B.1

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CODE	DESCRIPTION	Excp 2026	Excp 2027
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Annualize and Expand Community-based Care

Meet the Needs of High Acuity Youth

Stabilize and Retain Workforce

Strengthen Agency Operations

Agency Code: 530 Agency name: Family and Protective Services, Department of

GOAL: 2 Protect Children through an Integrated Service Delivery System

OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect

Service Categories:

STRATEGY: 3 TWC Contracted Day Care Purchased Services

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Excp 2026	Excp 2027
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OBJECTS OF EXPENSE:

3001	CLIENT SERVICES	43,433,021	48,701,848
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Total, Objects of Expense		\$43,433,021	\$48,701,848
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METHOD OF FINANCING:

1	General Revenue Fund	43,433,021	48,701,848
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Total, Method of Finance		\$43,433,021	\$48,701,848
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Sustain Client Services and Staffing

Improve Client Safety through Services



**4.C. Exceptional Items Strategy Request**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/3/2024  
**TIME:** 8:58:33AM

Agency Code: **530** Agency name: **Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System

OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect

Service Categories:

STRATEGY: 6 Preparation for Adult Living Purchased Services

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Excp 2026	Excp 2027
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**OBJECTS OF EXPENSE:**

2009	OTHER OPERATING EXPENSE	1,750,000	1,750,000
3001	CLIENT SERVICES	1,398,900	1,398,900
<b>Total, Objects of Expense</b>		<b>\$3,148,900</b>	<b>\$3,148,900</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	3,148,900	3,148,900
<b>Total, Method of Finance</b>		<b>\$3,148,900</b>	<b>\$3,148,900</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Improve Client Safety through Services

Meet the Needs of High Acuity Youth

Agency Code: 530 Agency name: Family and Protective Services, Department of

GOAL: 2 Protect Children through an Integrated Service Delivery System

OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect

STRATEGY: 9 Foster Care Payments

Service Categories:

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Excp 2026	Excp 2027
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES

3,286,395

5,871,518

Total, Objects of Expense

\$3,286,395

\$5,871,518

METHOD OF FINANCING:

1 General Revenue Fund

3,286,395

5,871,518

Total, Method of Finance

\$3,286,395

\$5,871,518

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Annualize and Expand Community-based Care

Agency Code: 530 Agency name: Family and Protective Services, Department of

GOAL: 2 Protect Children through an Integrated Service Delivery System

OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect

Service Categories:

STRATEGY: 11 Relative Caregiver Monetary Assistance Payments

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Excp 2026	Excp 2027
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES

3,311,327

3,105,827

Total, Objects of Expense

\$3,311,327

\$3,105,827

METHOD OF FINANCING:

1 General Revenue Fund

3,311,327

3,105,827

Total, Method of Finance

\$3,311,327

\$3,105,827

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Sustain Client Services and Staffing

**4.C. Exceptional Items Strategy Request**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/3/2024  
**TIME:** 8:58:33AM

Agency Code: **530** Agency name: **Family and Protective Services, Department of**

GOAL: 3 Protect Elder/Adults with Disabilities through a Comprehensive System

OBJECTIVE: 1 Reduce Adult Maltreatment and Mitigate its Effect

Service Categories:

STRATEGY: 1 APS Direct Delivery Staff

Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2026	Excp 2027
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**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	18,238,075	18,238,075
1002	OTHER PERSONNEL COSTS	96,375	96,375
2004	UTILITIES	171,961	171,961
2005	TRAVEL	1,011,068	1,011,068
2006	RENT - BUILDING	4,336	4,336
2009	OTHER OPERATING EXPENSE	5,383,545	3,100,833
<b>Total, Objects of Expense</b>		<b>\$24,905,360</b>	<b>\$22,622,648</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	23,968,894	21,772,082
555	Federal Funds		
93.778.003	XIX 50%	468,233	425,283
758	GR Match For Medicaid	468,233	425,283
<b>Total, Method of Finance</b>		<b>\$24,905,360</b>	<b>\$22,622,648</b>

<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	166.0	166.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Sustain Client Services and Staffing

Stabilize and Retain Workforce

**4.C. Exceptional Items Strategy Request**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/3/2024  
**TIME:** 8:58:33AM

Agency Code: **530** Agency name: **Family and Protective Services, Department of**

GOAL: 3 Protect Elder/Adults with Disabilities through a Comprehensive System

OBJECTIVE: 1 Reduce Adult Maltreatment and Mitigate its Effect

Service Categories:

STRATEGY: 2 Provide Program Support for Adult Protective Services

Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2026	Excp 2027
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**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	1,341,909	1,341,909
1002	OTHER PERSONNEL COSTS	7,085	7,085
2004	UTILITIES	12,454	12,454
2005	TRAVEL	29,549	29,549
2006	RENT - BUILDING	14,092	14,092
2009	OTHER OPERATING EXPENSE	423,085	244,317
<b>Total, Objects of Expense</b>		<b>\$1,828,174</b>	<b>\$1,649,406</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	1,759,582	1,587,522
555	Federal Funds		
	93.778.003 XIX 50%	34,296	30,942
758	GR Match For Medicaid	34,296	30,942
<b>Total, Method of Finance</b>		<b>\$1,828,174</b>	<b>\$1,649,406</b>

<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	13.0	13.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Sustain Client Services and Staffing

Stabilize and Retain Workforce

Strengthen Agency Operations

**4.C. Exceptional Items Strategy Request**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/3/2024  
**TIME:** 8:58:33AM

Agency Code: **530** Agency name: **Family and Protective Services, Department of**

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2026	Excp 2027
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	3,221,319	3,231,504
1002	OTHER PERSONNEL COSTS	16,508	16,558
2001	PROFESSIONAL FEES AND SERVICES	4,579,895	4,579,895
2004	UTILITIES	13,410	13,410
2005	TRAVEL	7,490	7,490
2006	RENT - BUILDING	15,176	15,176
2009	OTHER OPERATING EXPENSE	2,712,218	4,969,290
3001	CLIENT SERVICES	250,000	0
<b>Total, Objects of Expense</b>		<b>\$10,816,016</b>	<b>\$12,833,323</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	10,048,394	11,922,537
555	Federal Funds		
	93.090.050 Guardianship Assistance	2,920	3,464
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @ 50%	518,631	615,360
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admin	64,361	76,360
555	Federal Funds		
	93.778.003 XIX 50%	90,855	107,801
758	GR Match For Medicaid	90,855	107,801
<b>Total, Method of Finance</b>		<b>\$10,816,016</b>	<b>\$12,833,323</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		22.4	22.4

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Agency Code:	530	Agency name:	Family and Protective Services, Department of				
GOAL:	4	Indirect Administration					
OBJECTIVE:	1	Indirect Administration	Service Categories:				
STRATEGY:	1	Central Administration	Service: 09	Income: A.2	Age: B.3		

CODE	DESCRIPTION	Excp 2026	Excp 2027
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Sustain Client Services and Staffing  
Annualize and Expand Community-based Care  
Stabilize and Retain Workforce  
Strengthen Agency Operations  
Strengthen IT and Data Resources

**4.C. Exceptional Items Strategy Request**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/3/2024  
**TIME:** 8:58:33AM

Agency Code: **530** Agency name: **Family and Protective Services, Department of**

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Other Support Services

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2026	Excp 2027
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	1,527,016	1,527,016
1002 OTHER PERSONNEL COSTS	8,243	8,243
2001 PROFESSIONAL FEES AND SERVICES	1,350,000	1,350,000
2004 UTILITIES	20,118	20,118
2005 TRAVEL	5,901	5,901
2006 RENT - BUILDING	22,764	22,764
2009 OTHER OPERATING EXPENSE	5,676,161	5,660,385
<b>Total, Objects of Expense</b>	<b>\$8,610,203</b>	<b>\$8,594,427</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	8,000,781	7,986,122
555 Federal Funds		
93.090.050 Guardianship Assistance	2,318	2,313
555 Federal Funds		
93.658.050 Foster Care Title IV-E Admin @ 50%	411,752	410,996
555 Federal Funds		
93.659.050 Adoption Assist Title IV-E Admin	51,092	51,000
555 Federal Funds		
93.778.003 XIX 50%	72,130	71,998
758 GR Match For Medicaid	72,130	71,998
<b>Total, Method of Finance</b>	<b>\$8,610,203</b>	<b>\$8,594,427</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	21.0	21.0
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Agency Code:	530	Agency name:	Family and Protective Services, Department of				
GOAL:	4	Indirect Administration					
OBJECTIVE:	1	Indirect Administration	Service Categories:				
STRATEGY:	2	Other Support Services	Service: 09	Income: A.2	Age: B.3		

CODE	DESCRIPTION	Excp 2026	Excp 2027
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Sustain Client Services and Staffing  
Stabilize and Retain Workforce  
Strengthen Agency Operations

4.C. Exceptional Items Strategy Request  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024  
TIME: 8:58:33AM

Agency Code: 530 Agency name: Family and Protective Services, Department of

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 3 Regional Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2026	Excp 2027
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	11,598	11,598
1002	OTHER PERSONNEL COSTS	58	58
2009	OTHER OPERATING EXPENSE	116	116
<b>Total, Objects of Expense</b>		<b>\$11,772</b>	<b>\$11,772</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	10,906	10,906
555	Federal Funds		
93.090.050	Guardianship Assistance	3	3
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @ 50%	586	586
555	Federal Funds		
93.659.050	Adoption Assist Title IV-E Admin	73	73
555	Federal Funds		
93.778.003	XIX 50%	102	102
758	GR Match For Medicaid	102	102
<b>Total, Method of Finance</b>		<b>\$11,772</b>	<b>\$11,772</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Stabilize and Retain Workforce

**4.C. Exceptional Items Strategy Request**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/3/2024  
**TIME:** 8:58:33AM

Agency Code: **530** Agency name: **Family and Protective Services, Department of**

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 4 IT Program Support

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2026	Excp 2027
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**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	1,910,530	2,167,003
1002	OTHER PERSONNEL COSTS	9,959	11,299
2001	PROFESSIONAL FEES AND SERVICES	4,250,000	4,250,000
2004	UTILITIES	13,412	15,328
2005	TRAVEL	5,595	5,989
2006	RENT - BUILDING	15,176	17,344
2009	OTHER OPERATING EXPENSE	1,358,627	514,439
<b>Total, Objects of Expense</b>		<b>\$7,563,299</b>	<b>\$6,981,402</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	7,026,216	6,485,644
555	Federal Funds		
	93.090.050 Guardianship Assistance	2,040	1,884
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @ 50%	362,893	334,966
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admin	45,030	41,568
555	Federal Funds		
	93.778.003 XIX 50%	63,560	58,670
758	GR Match For Medicaid	63,560	58,670
<b>Total, Method of Finance</b>		<b>\$7,563,299</b>	<b>\$6,981,402</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

14.0	16.0
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Agency Code:	530	Agency name:	Family and Protective Services, Department of				
GOAL:	4	Indirect Administration					
OBJECTIVE:	1	Indirect Administration	Service Categories:				
STRATEGY:	4	IT Program Support	Service: 09	Income: A.2	Age: B.3		

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CODE	DESCRIPTION	Excp 2026	Excp 2027
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Sustain Client Services and Staffing  
Annualize and Expand Community-based Care  
Stabilize and Retain Workforce  
Strengthen Agency Operations  
Strengthen IT and Data Resources

**4.C. Exceptional Items Strategy Request**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/3/2024  
**TIME:** 8:58:33AM

Agency Code: **530** Agency name: **Family and Protective Services, Department of**

GOAL: 5 Agency-wide Automated Systems

OBJECTIVE: 1 Agency-wide Automated Systems

STRATEGY: 1 Agency-wide Automated Systems (Capital Projects)

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2026	Excp 2027
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	14,831,774	10,780,776
2007	RENT - MACHINE AND OTHER	956,396	987,566
2009	OTHER OPERATING EXPENSE	142,044	141,498
<b>Total, Objects of Expense</b>		<b>\$15,930,214</b>	<b>\$11,909,840</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	14,799,640	11,064,591
555	Federal Funds		
	93.090.050 Guardianship Assistance	4,299	3,215
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @ 50%	763,853	571,078
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admin	94,790	70,866
555	Federal Funds		
	93.778.003 XIX 50%	133,816	100,045
758	GR Match For Medicaid	133,816	100,045
<b>Total, Method of Finance</b>		<b>\$15,930,214</b>	<b>\$11,909,840</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Sustain Client Services and Staffing

Annualize and Expand Community-based Care

Strengthen Agency Operations

Strengthen IT and Data Resources

**4.C. Exceptional Items Strategy Request**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/3/2024  
**TIME:** 8:58:33AM

Agency Code: **530** Agency name: **Family and Protective Services, Department of**

GOAL: 6 Office of Community-based Care Transition

OBJECTIVE: 1 Office of Community-based Care Transition

STRATEGY: 1 Office of Community-based Care Transition

Service Categories:

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Excp 2026	Excp 2027
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**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	2,395,898	3,110,968
1002	OTHER PERSONNEL COSTS	12,537	16,345
2004	UTILITIES	18,200	25,866
2005	TRAVEL	40,609	52,196
2006	RENT - BUILDING	8,666	8,666
2009	OTHER OPERATING EXPENSE	586,216	490,858
<b>Total, Objects of Expense</b>		<b>\$3,062,126</b>	<b>\$3,704,899</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	2,811,611	3,399,922
555	Federal Funds		
93.090.050	Guardianship Assistance	938	1,120
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @ 50%	166,985	199,792
555	Federal Funds		
93.658.075	Foster Care TitleIVE-75% (training)	9,581	14,987
555	Federal Funds		
93.659.050	Adoption Assist Title IV-E Admin	21,761	26,424
555	Federal Funds		
93.778.003	XIX 50%	25,625	31,327
758	GR Match For Medicaid	25,625	31,327
<b>Total, Method of Finance</b>		<b>\$3,062,126</b>	<b>\$3,704,899</b>

<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	20.0	27.0
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Agency Code: **530** Agency name: **Family and Protective Services, Department of**

GOAL: 6 Office of Community-based Care Transition

OBJECTIVE: 1 Office of Community-based Care Transition

Service Categories:

STRATEGY: 1 Office of Community-based Care Transition

Service: 28 Income: A.2 Age: B.1

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CODE	DESCRIPTION	Excp 2026	Excp 2027
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Annualize and Expand Community-based Care

Stabilize and Retain Workforce

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**Exceptional Item Request Schedule with Sub Requests**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024  
TIME: 8:58:33AM

Agency code: 530 Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2026	Excp 2027
<b>Item Name:</b> Sustain Client Services and Staffing <b>Item Priority:</b> 1 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b>			
	02-01-03 TWC Contracted Day Care Purchased Services		
	02-01-11 Relative Caregiver Monetary Assistance Payments		
	03-01-01 APS Direct Delivery Staff		
	03-01-02 Provide Program Support for Adult Protective Services		
	04-01-01 Central Administration		
	04-01-02 Other Support Services		
	04-01-04 IT Program Support		
	05-01-01 Agency-wide Automated Systems (Capital Projects)		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	14,925,749	14,925,749
1002	OTHER PERSONNEL COSTS	80,016	80,016
2001	PROFESSIONAL FEES AND SERVICES	451,861	501,685
2004	UTILITIES	178,667	178,667
2005	TRAVEL	1,022,272	1,022,272
2006	RENT - BUILDING	11,924	11,924
2007	RENT - MACHINE AND OTHER	575,474	575,474
2009	OTHER OPERATING EXPENSE	6,212,235	3,611,302
3001	CLIENT SERVICES	26,407,197	30,242,044
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$49,865,395</b>	<b>\$51,149,133</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	48,883,255	50,270,603
555	Federal Funds		
93.090.050	Guardianship Assistance	817	756
93.658.050	Foster Care Title IV-E Admin @ 50%	145,131	134,213
93.659.050	Adoption Assist Title IV-E Admin	18,012	16,655
93.778.003	XIX 50%	409,090	363,453
758	GR Match For Medicaid	409,090	363,453

**Exceptional Item Request Schedule with Sub Requests**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024  
TIME: 8:58:33AM

Agency code: 530 Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2026	Excp 2027
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$49,865,395</b>	<b>\$51,149,133</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		181.40	181.40

**DESCRIPTION / JUSTIFICATION:**

DFPS has identified critical funding and budget allocations that require continued to sustain support provided to DFPS clients. This item contains the following five components that will allow the agency to continue providing client services at current levels and to continue operating with staff at current levels.

- 01 Annualize Adult Protective Services Financial Exploitation
- 02 Strengthen Services for Adult Protective Services
- 03 Sustain Current Caseloads for Adult Protective Services
- 04 Sustain Day Care
- 05 Sustain Relative Caregiver Payments

**EXTERNAL/INTERNAL FACTORS:**

External / Internal Factors are noted within the sub-item related to each specific funding request.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Funding for outyears are for the continuation of the salary, travel, and other operating expenses relating to annualizing the FTE costs for the APS Financial Exploitation Unit, strengthening APS services, and for sustain current caseloads for APS. Additional outyear costs include client services to sustain Day Care and Relative or Other Designated Caregiver (RODC) payments.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2028	2029	2030
\$51,149,120	\$51,149,120	\$51,149,120

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 50.00%

**CONTRACT DESCRIPTION :**

All daycare services for children and families contracted through Texas Workforce Commission.

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Agency code: 530 Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2026	Excp 2027
<p align="center"> <b>Item Name:</b> Sustain Client Services and Staffing  <b>Sub Request Name:</b> Annualize APS Financial Exploitation Units  <b>Sub Request Priority:</b> (a)  <b>IT Component:</b> No  <b>Anticipated Out-year Costs:</b> Yes  <b>Involve Contracts &gt; \$50,000:</b> No  <b>Includes Funding for the Following Strategy or Strategies:</b> </p>			
	03-01-01 APS Direct Delivery Staff		
	04-01-01 Central Administration		
	04-01-04 IT Program Support		
	05-01-01 Agency-wide Automated Systems (Capital Projects)		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,181,206	1,181,206
1002	OTHER PERSONNEL COSTS	6,298	6,298
2001	PROFESSIONAL FEES AND SERVICES	36,315	36,315
2004	UTILITIES	12,933	12,933
2005	TRAVEL	81,226	81,226
2007	RENT - MACHINE AND OTHER	41,846	41,846
2009	OTHER OPERATING EXPENSE	274,763	274,763
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,634,587</b>	<b>\$1,634,587</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,566,732	1,566,732
555	Federal Funds		
93.090.050	Guardianship Assistance	49	49
93.658.050	Foster Care Title IV-E Admin @ 50%	8,641	8,641
93.659.050	Adoption Assist Title IV-E Admin	1,073	1,073
93.778.003	XIX 50%	29,046	29,046
758	GR Match For Medicaid	29,046	29,046
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,634,587</b>	<b>\$1,634,587</b>

**DESCRIPTION / JUSTIFICATION:**

APS received federal funding to institute specialized financial exploitation investigation units on 9/1/2021 to increase APS capacity to handle the rapidly growing number of financial exploitation cases involving vulnerable adults and adults with disabilities. Federal funding expired halfway through the FY 24-25 biennium; therefore, the 88th

Agency code: **530**                      Agency name: **Family and Protective Services, Department of**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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legislature directed the federal funding for FY 24 and used general revenue to sustain the units for the remainder of FY 25. This sub-item supports the annualization of these valuable units of caseworkers who have expertise in reviewing financial statements, accounting practices, penal code knowledge, laws regarding fiduciary responsibilities, and civil and criminal financial investigation techniques. Providing this capacity enables APS to effectively investigate complex exploitation cases.

Based on the success of these three units, APS repurposed two more units to focus on financial exploitation. From April 2022 to July 2024 the units have received 3,292 intakes. From April 2022 to July 2024, the units made 2,177 referrals to law enforcement, with many referrals resulting in open criminal investigations and recoupment of funds. These units have built strong working relationships with law enforcement and prosecutors to support prosecution and restitution critical for many of the clients impacted by financial exploitation, but beyond the scope of DFPS' protection and stabilization mission. From September 2023 to June 2024, the units have trained 135 partners, including law enforcement, judges, and prosecutors on elder financial exploitation prevalence and impact on vulnerable adults; with a goal of improved awareness and increased prosecution of bad actors.

**EXTERNAL/INTERNAL FACTORS:**

Appropriations received in 88th Legislature replaced federal grant funding for FY25 only. Without annualization of the prior investment, the financial exploitation units will not be able to continue at the current level. With permanent funding, APS expects these units to continue to provide more thorough investigations into these complex financial exploitation investigations and to improve outcomes for APS clients.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Funding for outyears is for the continuation of the annualized salary, travel, and other operating expenses for FTEs.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2028	2029	2030
\$1,634,587	\$1,634,587	\$1,634,587

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Agency code: 530                      Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2026	Excp 2027
<b>Item Name:</b> Sustain Client Services and Staffing <b>Sub Request Name:</b> Strengthen Services for Adult Protective Services <b>Sub Request Priority:</b> (b) <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b>			
	03-01-01      APS Direct Delivery Staff		
	03-01-02      Provide Program Support for Adult Protective Services		
	04-01-01      Central Administration		
	04-01-04      IT Program Support		
	05-01-01      Agency-wide Automated Systems (Capital Projects)		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	3,980,742	3,980,742
1002	OTHER PERSONNEL COSTS	21,059	21,059
2001	PROFESSIONAL FEES AND SERVICES	96,080	107,600
2004	UTILITIES	38,320	38,320
2005	TRAVEL	222,974	222,974
2006	RENT - BUILDING	1,084	1,084
2007	RENT - MACHINE AND OTHER	123,305	123,305
2009	OTHER OPERATING EXPENSE	1,370,560	769,188
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,854,124</b>	<b>\$5,264,272</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	5,613,568	5,047,361
555	Federal Funds		
93.090.050	Guardianship Assistance	155	144
93.658.050	Foster Care Title IV-E Admin @ 50%	27,481	25,572
93.659.050	Adoption Assist Title IV-E Admin	3,410	3,173
93.778.003	XIX 50%	104,755	94,011
758	GR Match For Medicaid	104,755	94,011
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,854,124</b>	<b>\$5,264,272</b>

Agency code: **530** Agency name: **Family and Protective Services, Department of**

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	40.00	40.00

**DESCRIPTION / JUSTIFICATION:**

In September 2023, APS rolled out the Training While Working (TWW) pilot preparing first-year caseworkers for real-world casework through education, observation, demonstration, and practice. TWW utilizes cases, in real-time, from the workloads of field staff and allows first-year caseworkers to contribute to the workload much earlier than previous training models. First-year caseworkers are trained and guided by TWW specialized supervisors. Each TWW supervisor oversees one unit of four first-year caseworkers. First-year caseworkers complete 4.5 months of training under their assigned TWW supervisor. APS experienced a 59.5% turnover rate among first-year caseworkers in FY23 prior to the implementation of TWW, turnover for first-year caseworkers has decreased to 50% for FY24, year-to-date.

American Rescue Plan Act (ARPA) funding allowed APS to pilot this initiative. This request would allow the program to continue this successful pilot in combating high turnover rates among first-year caseworkers in APS.

**EXTERNAL/INTERNAL FACTORS:**

Without funding to continue the program, APS will have to reduce the number of current TWW supervisors, which will stall the progress in training and retention of first-year caseworkers. In addition, without a fully implemented TWW model, there will be continuous pressure on the workload of tenured staff. This will also impact investigations of abuse, neglect and exploitation, and services provided to APS clients. It is unlikely that APS will be able to meet its goals of increasing retention, reducing workloads, and improving client investigations and services with a modified or reduced TWW program.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Funding for Outyear costs is for the continuation of the salary, travel, and other operating for 40.0 FTEs.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2028	2029	2030
\$5,264,272	\$5,264,272	\$5,264,272

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Agency code: 530 Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2026	Excp 2027
<b>Item Name:</b> Sustain Client Services and Staffing <b>Sub Request Name:</b> Sustain Current Caseloads for Adult Protective Services <b>Sub Request Priority:</b> (c) <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No			
<b>Includes Funding for the Following Strategy or Strategies:</b>			
	03-01-01 APS Direct Delivery Staff		
	03-01-02 Provide Program Support for Adult Protective Services		
	04-01-01 Central Administration		
	04-01-02 Other Support Services		
	04-01-04 IT Program Support		
	05-01-01 Agency-wide Automated Systems (Capital Projects)		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	9,763,801	9,763,801
1002	OTHER PERSONNEL COSTS	52,659	52,659
2001	PROFESSIONAL FEES AND SERVICES	319,466	357,770
2004	UTILITIES	127,414	127,414
2005	TRAVEL	718,072	718,072
2006	RENT - BUILDING	10,840	10,840
2007	RENT - MACHINE AND OTHER	410,323	410,323
2009	OTHER OPERATING EXPENSE	4,566,912	2,567,351
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,969,487</b>	<b>\$14,008,230</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	15,295,758	13,414,466
555	Federal Funds		
93.090.050	Guardianship Assistance	613	563
93.658.050	Foster Care Title IV-E Admin @ 50%	109,009	100,000
93.659.050	Adoption Assist Title IV-E Admin	13,529	12,409
93.778.003	XIX 50%	275,289	240,396
758	GR Match For Medicaid	275,289	240,396
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$15,969,487</b>	<b>\$14,008,230</b>

Agency code: **530**                      Agency name: **Family and Protective Services, Department of**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
	<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	141.40	141.40

**DESCRIPTION / JUSTIFICATION:**

Adult Protective Services (APS) caseworkers carried an average of 26 cases per worker for fiscal year 2023, significantly exceeding the current performance measure target of 23 cases per worker. The performance measure target is the number of APS cases that APS workers can carry while performing quality casework. This sub-item would increase the number of APS caseworkers to meet the established performance measure target.

**EXTERNAL/INTERNAL FACTORS:**

Maintaining manageable caseloads is an important factor in retaining qualified APS caseworkers and in ensuring that vulnerable adults receive quality casework services. Experience shows increasing caseloads contribute to higher turnover, where caseworkers begin to resign, leaving their caseload for the remaining workers, which further increases the caseload per worker and causes more caseworkers to leave. This increased turnover results in additional training costs and increased risk to vulnerable adults. The caseload analysis was conducted at the statewide level to ensure DFPS requests the total number of APS resources needed to meet the caseload target.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

out-year costs include salary, travel, and other operating expenses for 141.4 FTEs.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<b>2028</b>	<b>2029</b>	<b>2030</b>
\$14,008,217	\$14,008,217	\$14,008,217



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Agency code: 530 Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2026	Excp 2027
<p align="center"> <b>Item Name:</b> Sustain Client Services and Staffing  <b>Sub Request Name:</b> Sustain Day Care  <b>Sub Request Priority:</b> (d)  <b>IT Component:</b> No  <b>Anticipated Out-year Costs:</b> Yes  <b>Involve Contracts &gt; \$50,000:</b> Yes  <b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-03 TWC Contracted Day Care Purchased Services </p>			
<b>OBJECTS OF EXPENSE:</b>			
3001	CLIENT SERVICES	23,095,870	27,136,217
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$23,095,870</b>	<b>\$27,136,217</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	23,095,870	27,136,217
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$23,095,870</b>	<b>\$27,136,217</b>

**DESCRIPTION / JUSTIFICATION:**

DFPS is experiencing an increase in the cost of daycare in FY24, primarily due to the increasing daycare rates set by the Texas Workforce Commission (TWC) and requires funding to sustain day care costs at the current population levels. This funding request is to sustain current eligible populations, and not to expand eligibility (See Item #3-01). The current eligibility is for families that work at least 32 hours per week.

Families and children served by this funding are able to have safe environments and support for the children while the caregiver works or receives services. Families often cite lack of childcare assistance as a barrier to placement or employment. Supporting caregivers in their efforts to maintain their employment directly impacts child wellbeing and increases the likelihood of the child remaining in the care of kinship, in their own home, or in a foster-family setting.

**EXTERNAL/INTERNAL FACTORS:**

External Factor: One factor driving the increase is the daily rate set by TWC. The average cost per day for daycare in FY24 is \$36.38. In FY25, due to TWC rate increase, the average cost per day will increase to \$38.41. The rate is projected to increase again in FY26 and annually thereafter.

Internal Factor: Another factor is an increase in Family Based Safety Services (FBSS) cases. Children in this stage of service are served by General Protective Daycare when care is needed to support the family and/or to ensure child safety. These cases serve children in their own homes or the homes of relatives reducing the need for legal intervention by the department or placement in foster care, which would exponentially increase the cost to the state.

**PCLS TRACKING KEY:**

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Agency code: 530 Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2026	Excp 2027
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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Funding for outyears is for the Sustain CPS Daycare Funding for client services.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2028	2029	2030
\$27,136,217	\$27,136,217	\$27,136,217

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 100.00%

**CONTRACT DESCRIPTION :**

All daycare services for children and families contracted through Texas Workforce Commission.

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Agency code: 530 Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2026	Excp 2027
<p align="center"> <b>Item Name:</b> Sustain Client Services and Staffing  <b>Sub Request Name:</b> Sustain Relative Caregiver Payments  <b>Sub Request Priority:</b> (e)  <b>IT Component:</b> No  <b>Anticipated Out-year Costs:</b> Yes  <b>Involve Contracts &gt; \$50,000:</b> No  <b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-11 Relative Caregiver Monetary Assistance Payments </p>			
<b>OBJECTS OF EXPENSE:</b>			
3001	CLIENT SERVICES	3,311,327	3,105,827
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,311,327</b>	<b>\$3,105,827</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	3,311,327	3,105,827
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,311,327</b>	<b>\$3,105,827</b>

**DESCRIPTION / JUSTIFICATION:**

The 88th Legislature fully funded DFPS foster care rates under the new Texas Child Centered Care (T3C) Service Package Model, set to begin in January 2025. However, funding provided to unlicensed kinship caregivers, also known as Relative and Other Designated Caregiver (RODC), is a separate funding allocation. DFPS is currently funded to pay RODC at 50% of the basic rate and under T3C, basic rates increased (i.e., \$12.67 to \$23.45). Resources are needed to sustain the increase to Relative and Other Designated Caregiver (RODC) rates to 50% of new basic foster care rate under T3C.

**EXTERNAL/INTERNAL FACTORS:**

Section 264. 755 of the Texas Family Code outlines the provisions of the DFPS “Relative and Other Designated Caregiver (RODC)” program, which allows the department to provide monetary assistance and support services to eligible kinship caregivers. To qualify for monetary assistance, the family income must be less than or equal to 300 percent of the federal poverty level. Monetary assistance provided to the kinship caregiver, as outlined in statute cannot exceed 50 percent of the department’s daily basic foster care rate for the child.

DFPS determines the RODC daily rate, and based on the appropriation, will increase the rate from \$12.67 to \$23.45 per day beginning January 1, 2025. The \$23.45 daily rate represents half of the current appropriated T3C System basic foster family care pass-through rate of \$46.90 per day.

Sustaining the RODC rate at this level continues to align with the Texas Child-Centered Care (T3C) and would require an additional \$X in GR in FY 2026 and \$X in GR in FY 2027.

**PCLS TRACKING KEY:**

Agency code: 530 Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2026	Excp 2027
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funding for outyears is for the annualize Relative Caregiver Payments for client services

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$3,105,827	\$3,105,827	\$3,105,827

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Agency code: 530 Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2026	Excp 2027
<b>Item Name:</b> Annualize and Expand Community-based Care <b>Item Priority:</b> 2 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b>			
	02-01-01 Provide Direct Delivery Staff for Child Protective Services		
	02-01-02 Provide Program Support for Child Protective Services		
	02-01-09 Foster Care Payments		
	04-01-01 Central Administration		
	04-01-04 IT Program Support		
	05-01-01 Agency-wide Automated Systems (Capital Projects)		
	06-01-01 Office of Community-based Care Transition		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	2,668,744	3,383,814
1002	OTHER PERSONNEL COSTS	14,096	17,904
2001	PROFESSIONAL FEES AND SERVICES	11,331,803	12,448,492
2004	UTILITIES	24,904	32,570
2005	TRAVEL	44,354	55,941
2006	RENT - BUILDING	16,254	16,254
2007	RENT - MACHINE AND OTHER	82,395	107,013
2009	OTHER OPERATING EXPENSE	2,189,299	4,427,696
3001	CLIENT SERVICES	77,975,638	97,745,992
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$94,347,487</b>	<b>\$118,235,676</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	87,882,099	110,040,867
555	Federal Funds		
93.090.050	Guardianship Assistance	22,679	28,541
93.658.050	Foster Care Title IV-E Admin @ 50%	4,067,954	5,123,563
93.658.075	Foster Care TitleIVE-75% (training)	471,615	625,088
93.659.050	Adoption Assist Title IV-E Admin	556,358	704,149
93.778.003	XIX 50%	673,391	856,734
758	GR Match For Medicaid	673,391	856,734

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CODE	DESCRIPTION	Excp 2026	Excp 2027
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$94,347,487</b>	<b>\$118,235,676</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		27.00	34.00

**DESCRIPTION / JUSTIFICATION:**

This item consists of four components dedicated to supporting and expanding Community-Based Care throughout Texas.

- 01 Fund Comprehensive Community-Based Care Process Evaluation
- 02 SSCC Resource Transfer Network Support Payment Increase
- 03 Annualize Existing Community-Based Care
- 04 Expand Community-Based Care into 4 Stage I and 4 Stage II
- 05 Increase Resources for CBC to Mirror the DFPS Targeted Agency Salary Request

**EXTERNAL/INTERNAL FACTORS:**

This Exceptional Item request is required through statute, Texas Family Code §264.151. It is the intent of the legislature that the department contract with community-based nonprofit and local governmental entities that have the ability to provide child welfare services. The services provided by the entities must include direct case management to ensure child safety, permanency, and well-being, in accordance with state and federal child welfare goals.

As of August 2024, DFPS has implemented Community-Based Care in seven of the sixteen designated catchment areas throughout the state, is evaluating responses to three additional catchment area Request for Applications (RFA), and released a Request for Information (RFI) to seek input from stakeholders on options for two previously released catchment area RFAs that did not receive bidder responses. This Exceptional Item would allow for the continued implementation and ongoing support of Community-Based Care.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Funding for outyears is for the continuation of professional fees related to the network support payments. Out- Year costs include network support payments, Child Adolescent Needs and Strengths (CANS) assessment, expenses to sustain additional staff, and the ERS benefit amounts that will be a part of the resource transfer. Out-year costs are to maintain resource transfer increase that mirrors the increase for CPS staff to Single-Source Continuum Contractors (SSCCs).

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2028	2029	2030
\$111,705,722	\$111,705,722	\$111,705,722

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 87.40%

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Agency code: **530**                      Agency name: **Family and Protective Services, Department of**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**CONTRACT DESCRIPTION :**

Contract is for consulting services for assessing Single-Source Continuum of Care (SSCCs) to transition to the next stage of the community-based care model. Contracts for Single-Source Continuum Contractors (SSCCs) to continue providing Community-Based Care. Provides resources needed to expand Community-Based Care: Costs consist of Start-up, Network Support, Child Adolescent Needs and Strengths (CANS) assessments for children receiving therapeutic foster care as a statutorily required under the Community-Based Care model, Infrastructure and Oversight, additional conservatorship case management funding above legacy system resources, funding for compliance with the Foster Care Lawsuit, HHSC and DSHS costs related to the assessment shift and Employee Retirement System benefits associated with the DFPS resource transfers.

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Agency code: 530 Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2026	Excp 2027
<p align="center"><b>Item Name:</b> Annualize and Expand Community-based Care  <b>Sub Request Name:</b> Fund Comprehensive Community-based Care Process Evaluation  <b>Sub Request Priority:</b> (a)  <b>IT Component:</b> No  <b>Anticipated Out-year Costs:</b> No  <b>Involve Contracts &gt; \$50,000:</b> Yes</p>			
<p><b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-02 Provide Program Support for Child Protective Services</p>			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	4,000,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,000,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	3,679,680	0
555	Federal Funds		
93.090.050	Guardianship Assistance	1,280	0
93.658.050	Foster Care Title IV-E Admin @ 50%	226,400	0
93.659.050	Adoption Assist Title IV-E Admin	28,080	0
93.778.003	XIX 50%	32,280	0
758	GR Match For Medicaid	32,280	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$4,000,000</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

This exceptional item is to provide funding for DFPS to contract with a Texas public university to independently evaluate the fiscal and performance outcomes of single source continuum contractors (SSCCs) in the provision of community-based child welfare services. The first contract for a process evaluation by a Texas public university was funded for eight geographic areas in stage I and stage II of the Community-Based Care model, and the contract ended August 31, 2023. This exceptional item is necessary to fund the process evaluations of new SSCCs in future additional Designated Community Areas that will be transitioning to Community-Based Care, as well as continuing evaluation of existing SSCCs as they progress into Stage III of the Community-Based Care model.

**EXTERNAL/INTERNAL FACTORS:**

The evaluation is required through statute: Texas Family Code §264.153(6) and §264.157(a)(2). To meet the statutory requirements of completing an evaluation and analysis of implementation processes across all implemented Designated Community Areas, DFPS is requesting funding to meet the needs proposed by the recent RFP's respondents. DFPS has been allocated \$215,000 per year (\$530,000 per biennium) to contract with a Texas public university for this evaluation, but respondents to the previous bids advised an evaluation of each stage's implementation in each catchment area would require a budget exceeding \$3.88 million for the biennium in order to produce a valid deliverable.



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This maximum amount of funding will allow the Office of Community-Based Care Transition (OCBCT) to solicit quality proposals and obtain a comprehensive process and performance evaluation and analysis for those regions as noted above. This increased budget reflects the cost of thorough and well-researched analysis from Texas universities, as well as the complex and significant growth of Community-Based Care since the FY 2018 analysis.

**PCLS TRACKING KEY:**

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :**                      100.00%

**CONTRACT DESCRIPTION :**

Contract is for consulting services for assessing Single-Source Continuum of Care (SSCCs) to transition to the next stage of the community-based care model.

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Agency code: 530 Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2026	Excp 2027
<p align="center"> <b>Item Name:</b> Annualize and Expand Community-based Care  <b>Sub Request Name:</b> SSCC Resource Transfer Network Support Payment Increase  <b>Sub Request Priority:</b> (b)  <b>IT Component:</b> No  <b>Anticipated Out-year Costs:</b> Yes  <b>Involve Contracts &gt; \$50,000:</b> No  <b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-01 Provide Direct Delivery Staff for Child Protective Services  02-01-09 Foster Care Payments </p>			
2001	PROFESSIONAL FEES AND SERVICES	5,793,978	7,209,294
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$5,793,978</b>	<b>\$7,209,294</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	5,793,978	7,209,294
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$5,793,978</b>	<b>\$7,209,294</b>

**DESCRIPTION / JUSTIFICATION:**

The DFPS network support payment rate established for the single source continuum contractors (SSCCs) is currently \$1,900 per child full-time equivalent per year. DFPS utilized a new network support payment rate of \$2,500 per child full-time equivalent per year to approach the rate of inflation in FY 2024 and FY 2025. This item reflects the difference in funding needed between the new (\$2,500) and old rate (\$1,900). Increasing the current rate paid to the SSCCs will align the cost of care with service provisions resulting in a financially stable contractor and improved outcomes for children and youth.

**EXTERNAL/INTERNAL FACTORS:**

The original rate of \$1,900 per child full-time equivalent per year has already been calculated in the Annualize Existing Community-Based Care Exceptional Item to sustain current resources for the SSCCs. The extra \$600 per child full-time equivalent is needed to ensure the SSCC can operate fully based on increased market costs for services to children in care.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Funding for outyears is for the continuation of professional fees

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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$7,209,294	\$7,209,294	\$7,209,294

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Agency code: 530 Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2026	Excp 2027
<p><b>Item Name:</b> Annualize and Expand Community-based Care  <b>Sub Request Name:</b> Annualize Existing Community-based Care  <b>Sub Request Priority:</b> (c)  <b>IT Component:</b> No  <b>Anticipated Out-year Costs:</b> Yes  <b>Involve Contracts &gt; \$50,000:</b> Yes</p>			
<p><b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-01 Provide Direct Delivery Staff for Child Protective Services  02-01-09 Foster Care Payments</p>			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	0	745,719
3001	CLIENT SERVICES	39,121,902	34,569,246
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$39,121,902</b>	<b>\$35,314,965</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	35,926,355	32,417,365
555	Federal Funds		
93.090.050	Guardianship Assistance	11,065	10,032
93.658.050	Foster Care Title IV-E Admin @ 50%	1,987,776	1,802,299
93.658.075	Foster Care TitleIVE-75% (training)	257,406	233,539
93.659.050	Adoption Assist Title IV-E Admin	274,820	249,194
93.778.003	XIX 50%	332,240	301,268
758	GR Match For Medicaid	332,240	301,268
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$39,121,902</b>	<b>\$35,314,965</b>

**DESCRIPTION / JUSTIFICATION:**

This annualization item provides resources needed to sustain Community-Based Care (CBC) in catchment areas rolled out in FY 2024-25, in Stage I and Stage II: Network Support, Child Adolescent Needs and Strengths (CANS) assessments for children receiving therapeutic foster care as a statutorily required under the CBC model, additional conservatorship case management funding above legacy system resources, and Employee Retirement System benefits associated with the DFPS resource transfers.

**EXTERNAL/INTERNAL FACTORS:**

In order for Community-Based Care to continue, DFPS must continue to fund existing catchment areas.

**PCLS TRACKING KEY:**

Agency code: **530**                      Agency name: **Family and Protective Services, Department of**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

This item provides resources needed to expand and sustain Community-Based Care. Costs consist of Start-up, Network Support, Child Adolescent Needs and Strengths (CANS) assessments for children receiving therapeutic foster care as a statutorily required under the Community-Based Care model, Infrastructure and Oversight, additional conservatorship case management funding above legacy system resources, funding for compliance with the Foster Care Lawsuit, HHSC and DSHS costs related to the assessment shift and Employee Retirement System benefits associated with the DFPS resource transfers.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<u>2028</u>	<u>2029</u>	<u>2030</u>
\$35,314,965	\$35,314,965	\$35,314,965

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :**                      100.00%

**CONTRACT DESCRIPTION :**

Contracts for Single-Source Continuum Contractors (SSCCs) to continue providing Community-Based Care.

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CODE	DESCRIPTION	Excp 2026	Excp 2027
<b>Item Name:</b> Annualize and Expand Community-based Care <b>Sub Request Name:</b> Expand Community-based Care into 4 Stage I and 4 Stage II <b>Sub Request Priority:</b> (d) <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> Yes			
<b>Includes Funding for the Following Strategy or Strategies:</b>			
	02-01-01 Provide Direct Delivery Staff for Child Protective Services		
	02-01-09 Foster Care Payments		
	04-01-01 Central Administration		
	04-01-04 IT Program Support		
	05-01-01 Agency-wide Automated Systems (Capital Projects)		
	06-01-01 Office of Community-based Care Transition		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	2,668,744	3,383,814
1002	OTHER PERSONNEL COSTS	14,096	17,904
2001	PROFESSIONAL FEES AND SERVICES	1,537,825	4,493,479
2004	UTILITIES	24,904	32,570
2005	TRAVEL	44,354	55,941
2006	RENT - BUILDING	16,254	16,254
2007	RENT - MACHINE AND OTHER	82,395	107,013
2009	OTHER OPERATING EXPENSE	2,189,299	4,427,696
3001	CLIENT SERVICES	23,794,170	48,146,692
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$30,372,041</b>	<b>\$60,681,363</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	28,685,266	56,644,424
555	Federal Funds		
93.090.050	Guardianship Assistance	5,967	14,150
93.658.050	Foster Care Title IV-E Admin @ 50%	1,069,175	2,538,198
93.658.075	Foster Care TitleIVE-75% (training)	111,653	289,194
93.659.050	Adoption Assist Title IV-E Admin	144,878	346,589
93.778.003	XIX 50%	177,551	424,404
758	GR Match For Medicaid	177,551	424,404

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CODE	DESCRIPTION	Excp 2026	Excp 2027
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$30,372,041</b>	<b>\$60,681,363</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		27.00	34.00

**DESCRIPTION / JUSTIFICATION:**

This request supports the continued expansion of Community-Based Care (CBC). Implementation of CBC assumes a phased expansion to additional single source continuum contractors (SSCCs) responsible during Stage I CBC implementation for finding foster homes or other living arrangements for children in state care and providing them services, including Preparation for Adult Living (PAL) Life Skills assessment and training and Adoption services. Stage II expands responsibility to include delivery of case management services to all children and their families, including those in relative or kinship placements.

This Exceptional Item would allow DFPS to implement Stage I in the remaining areas of the state that have not been previously released for applications, including 7 A and 7B (Central Texas/Waco and Capital Area) and 11A and 11B (South Texas/Corpus Christi and Rio Grande Valley). Stage II areas include 6A (Harris County), 6B (Bay Area/Montgomery), 7A, and 8A (Bexar County).

**EXTERNAL/INTERNAL FACTORS:**

In 2010, DFPS began expanding the community's role to meet the challenges of serving children in foster care under Foster Care Redesign. In 2017, the 85 th Texas Legislature directed DFPS to expand this model to include both foster care and relative or "kinship" placements and give the SSCC responsibility for case management.

The Office of Community-Based Care Transition (OCBCT) and CBC Operations Division within DFPS work in partnership to ensure sound contract management and implementation processes to support the expansion of CBC in Texas. DFPS maintains a supporting role in the work of OCBCT through Case Management Oversight, which as required by Title IV-E provides direct training and technical assistance to the SSCCs and ensures placements and other actions meet federal requirements. Contract Administration Managers ensure each SSCC implements the CBC model in compliance with applicable state and federal regulations, monitors contract performance, and addresses performance through appropriate contract actions.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Out-Year costs include network support payments, Child Adolescent Needs and Strengths (CANS) assessment, expenses to sustain additional staff, and the ERS benefit amounts that will be a part of the resource transfer.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2028	2029	2030
\$54,151,409	\$54,151,409	\$54,151,409

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 85.00%

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Agency name: Family and Protective Services, Department of

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CONTRACT DESCRIPTION :

This item provides resources needed to expand Community-Based Care. Costs consist of Start-up, Network Support, Child Adolescent Needs and Strengths (CANS) assessments for children receiving therapeutic foster care as a statutorily required under the Community-Based Care model, Infrastructure and Oversight, additional conservatorship case management funding above legacy system resources, funding for compliance with the Foster Care Lawsuit, HHSC and DSHS costs related to the assessment shift and Employee Retirement System benefits associated with the DFPS resource transfers.



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Agency code: 530 Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2026	Excp 2027
<b>Item Name:</b> Annualize and Expand Community-based Care <b>Sub Request Name:</b> Increase Resources for CBC to mirror the DFPS Targeted Agency Salary Request <b>Sub Request Priority:</b> (e) <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-01 Provide Direct Delivery Staff for Child Protective Services			
<b>OBJECTS OF EXPENSE:</b>			
3001	CLIENT SERVICES	15,059,566	15,030,054
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,059,566</b>	<b>\$15,030,054</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	13,796,820	13,769,784
555	Federal Funds		
93.090.050	Guardianship Assistance	4,367	4,359
93.658.050	Foster Care Title IV-E Admin @ 50%	784,603	783,066
93.658.075	Foster Care TitleIVE-75% (training)	102,556	102,355
93.659.050	Adoption Assist Title IV-E Admin	108,580	108,366
93.778.003	XIX 50%	131,320	131,062
758	GR Match For Medicaid	131,320	131,062
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$15,059,566</b>	<b>\$15,030,054</b>

**DESCRIPTION / JUSTIFICATION:**

In the Stabilize and Retain Workforce exceptional item sub-item Address Targeted Salary Compression to Retain Experienced Staff and Provide Career Advancement Opportunities, DFPS is requesting an exceptional item to address salary compression for agency staff. This request includes job functions that are part of the CBC resource transfer. If addressing salary compression at DFPS is funded, this funding would be included in the resource transfer in future CBC rollouts. However, existing CBCs will not have this increase; therefore, this request would provide additional funding to SSCCs in catchment areas that have already rolled out.

**EXTERNAL/INTERNAL FACTORS:**

Should the agency's exceptional item for salary compression be funded, without this additional funding, the statewide appropriation would be insufficient to support the increased salary for all catchment areas.

**PCLS TRACKING KEY:**

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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year costs are to maintain resource transfer increase that mirrors the increase for CPS staff to Single-Source Continuum Contractors (SSCCs).

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$15,030,054	\$15,030,054	\$15,030,054

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Contracts would be with Single-Source Continuum Contractors (SSCCs)

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CODE	DESCRIPTION	Excp 2026	Excp 2027
	<b>Item Name:</b> Improve Client Safety through Services <b>Item Priority:</b> 3 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-03 TWC Contracted Day Care Purchased Services 02-01-06 Preparation for Adult Living Purchased Services		

**OBJECTS OF EXPENSE:**

3001	CLIENT SERVICES	21,736,051	22,964,531
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$21,736,051</b>	<b>\$22,964,531</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	21,736,051	22,964,531
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$21,736,051</b>	<b>\$22,964,531</b>

**DESCRIPTION / JUSTIFICATION:**

This item consists of two components to provide resources for improving client safety through offered services.

01 Strengthen Support for Families and Youth  
 02 Placeholder - Sustain Texas Family First Pilot

**EXTERNAL/INTERNAL FACTORS:**

External / Internal Factors are noted within the sub-item related to each specific funding request.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Funding used to support and maintain the Preparation for Adult Living (PAL) Transitional Youth Services and increased TWC daycare rates.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2028	2029	2030
\$22,964,531	\$22,964,531	\$22,964,531

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APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

**CONTRACT DESCRIPTION :**

All daycare services for children and families contracted through Texas Workforce Commission. PAL Youth Transitional Services to adulthood are contracted to providers.

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Agency code: 530 Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2026	Excp 2027
<p align="center"> <b>Item Name:</b> Improve Client Safety through Services  <b>Sub Request Name:</b> Strengthen Support for Families and Youth  <b>Sub Request Priority:</b> (a)  <b>IT Component:</b> No  <b>Anticipated Out-year Costs:</b> Yes  <b>Involve Contracts &gt; \$50,000:</b> Yes </p>			
<p align="center"> <b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-03 TWC Contracted Day Care Purchased Services  02-01-06 Preparation for Adult Living Purchased Services </p>			
<b>OBJECTS OF EXPENSE:</b>			
3001	CLIENT SERVICES	21,736,051	22,964,531
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$21,736,051</b>	<b>\$22,964,531</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	21,736,051	22,964,531
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$21,736,051</b>	<b>\$22,964,531</b>

**DESCRIPTION / JUSTIFICATION:**

This sub-item consists of two components to provide resources to strengthen supports for families and youth in care.

a Expand Daycare for Kinship Caregivers: DFPS is seeking to increase the population of children served in relative placements by expanding Kinship Child Day Care services to be year-round for children 12 and younger in DFPS conservatorship. Currently, children ages 7-12 are only eligible for day care services during the summer months. However, DFPS serves children 6 and younger year-round which is approximately 24% of the children in DFPS conservatorship placed in kinship care. This item would provide funding to add another 46% to the population served, for a total of 70%. Supporting caregivers in their efforts to maintain their employment directly impacts child wellbeing and increases the likelihood of the child remaining in the care of kinship caregivers. This allows the child to be in familiar settings, be connected to their families, and creates a sense of stability for that child.

b Restore Transitional Living Services budget allocation: The Department is currently lapsing significant funding from federal grants due to not having the required match to draw down available funds. For FY 2024 and FY 2025, GR funding was reduced, which reduced the associated federal funds available to DFPS. As a result, the Transition Support Services and Life Skills Training budgets were reduced by 25-30%. DFPS is requesting a return to previous GR funding levels for the program, where for every dollar of GR, the State can drawdown \$4 of federal Chafee grants, supporting the continued independence and successful transitions for young people.

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**EXTERNAL/INTERNAL FACTORS:**

a Expand Daycare for Kinship Caregivers: Families often cite lack of childcare assistance as a barrier to placement. Based on the current budgetary limitations, childcare assistance is limited to families who meet certain eligibility criteria including caregiver employment requirement, age of the child and service level of the child. Increased funding for daycare would allow DFPS to provide this assistance to more families with the hope of increasing the numbers of children placed with relatives/fictive kin.

b Restore Transitional Living Services budget allocation: Without restoration of the Transitional Living Services budget, DFPS will be unable to draw the additional available federal funding to support transition-aged youth. This increases the risk that providers will be unable to fully meet the needs of our youth, and many providers could stop contracting with DFPS for services. Youth will not receive vital services necessary in helping them achieve independence during a critical transitional time for them from foster care into adulthood.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Funding used to support and maintain the Preparation for Adult Living (PAL) Transitional Youth Services and rate TWC daycare rate increase.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2028	2029	2030
\$22,964,531	\$22,964,531	\$22,964,531

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :**                      100.00%

**CONTRACT DESCRIPTION :**

All daycare services for children and families contracted through Texas Workforce Commission. PAL Youth Transitional Services to adulthood are contracted to providers.

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CODE	DESCRIPTION		Excp 2026	Excp 2027
	Item Name:	Meet the Needs of High Acuity Youth		
	Item Priority:	4		
	IT Component:	No		
	Anticipated Out-year Costs:	Yes		
	Involve Contracts > \$50,000:	Yes		
	Includes Funding for the Following Strategy or Strategies:	02-01-01 Provide Direct Delivery Staff for Child Protective Services		
		02-01-02 Provide Program Support for Child Protective Services		
		02-01-06 Preparation for Adult Living Purchased Services		
<b>OBJECTS OF EXPENSE:</b>				
2009	OTHER OPERATING EXPENSE		1,750,000	1,750,000
3001	CLIENT SERVICES		5,860,974	5,860,974
	<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,610,974</b>	<b>\$7,610,974</b>
<b>METHOD OF FINANCING:</b>				
1	General Revenue Fund		7,593,179	7,593,179
555	Federal Funds			
93.090.050	Guardianship Assistance		71	71
93.658.050	Foster Care Title IV-E Admin @ 50%		12,578	12,578
93.659.050	Adoption Assist Title IV-E Admin		1,560	1,560
93.778.003	XIX 50%		1,793	1,793
758	GR Match For Medicaid		1,793	1,793
	<b>TOTAL, METHOD OF FINANCING</b>		<b>\$7,610,974</b>	<b>\$7,610,974</b>

**DESCRIPTION / JUSTIFICATION:**

This item consists of three components to meet the growing needs of high acuity youth in foster care:

- 01 Strengthen Behavioral Health Services
- 02 Strengthen Support for Families and High Acuity Youth
- 03 Placeholder - Enhanced Post-Adopt and Post-Permanency Services for High Acuity Youth

DFPS serves approximately 16,000 children and youth on any given day. DFPS aims to help diminish access to care issues for children and youth in conservatorship with behavioral health needs and strengthen partnerships with critical stakeholders including other state agencies, trade organizations, and public/private hospitals. This strategy has significantly reduced the number of children without placement. Additionally, this collaborative, multi-pronged effort endeavors to address both actual and perceived

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gaps in the Texas behavioral health system of care for children and youth to improve access to care.

**EXTERNAL/INTERNAL FACTORS:**

Meeting the needs of youth with high acuity behavioral health needs has been challenging for caregivers and families. Ensuring a strong provider community and stable residential and family-like settings can significantly impact youth outcomes by ensuring more appropriate placements, reducing costs, and reducing relinquishment.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Funding would continue the expansion of the current University of Texas contract for the effectiveness and quality of residential treatment for youth in care and the expansion of kinship support to the Single-Source Continuum Contractors and the Youth Advocacy Program.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2028	2029	2030
\$8,738,722	\$8,738,722	\$10,092,022

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :**                      100.00%

**CONTRACT DESCRIPTION :**

University of Texas contract for the effectiveness and quality of residential treatment for youth in care. Client services contracts with Single-Source Continuum contractors for an expansion of kinship support services and with post-adopt/post-permanency providers for intensive services to provide professional support to mitigate the risk of return to care incidents.



**Exceptional Item Request Schedule with Sub Requests**  
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DATE: 9/3/2024  
TIME: 8:58:33AM

Agency code: 530 Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2026	Excp 2027
<b>Item Name:</b> Meet the Needs of High Acuity Youth <b>Sub Request Name:</b> Strengthen Behavioral Health Services <b>Sub Request Priority:</b> (a) <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-02 Provide Program Support for Child Protective Services			
<b>OBJECTS OF EXPENSE:</b>			
3001	CLIENT SERVICES	222,222	222,222
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$222,222</b>	<b>\$222,222</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	204,427	204,427
555	Federal Funds		
93.090.050	Guardianship Assistance	71	71
93.658.050	Foster Care Title IV-E Admin @ 50%	12,578	12,578
93.659.050	Adoption Assist Title IV-E Admin	1,560	1,560
93.778.003	XIX 50%	1,793	1,793
758	GR Match For Medicaid	1,793	1,793
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$222,222</b>	<b>\$222,222</b>

**DESCRIPTION / JUSTIFICATION:**

This sub-item would provide resources to continue & expand a contract with The University of Texas Health Science Center San Antonio to enhance the quality and effectiveness of residential treatment for children and youth. Comprehensive assessments, targeted training and technical assistance will improve the competency and quality of the current provider network and outcomes for youth served. The goal is to support the strengths of existing provider who serve youth with behavioral health needs while bolstering the competency of all providers. This is particularly important in addressing any performance gaps ascertained by the Department in its oversight function for contracted entities. This initiative is intended to incorporate evidence supported practice and quality standards in residential operations and child placing agencies as a mechanism to improve outcomes for youth.

**EXTERNAL/INTERNAL FACTORS:**

DFPS is currently contracting with The University of Texas Health Science Center San Antonio to provide clinical and programmatic support for no more than nine residential treatment providers. The current annual contract funds the training and technical assistance over five years beginning Fiscal Year 2024. This item would allow DFPS to expand the contract with The University of Texas Health Science Center San Antonio to serve 25 providers.

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CODE	DESCRIPTION	Excp 2026	Excp 2027
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**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Funding would continue the expansion of the current University of Texas contract for the effectiveness and quality of residential treatment for youth in care

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2028	2029	2030
\$222,222	\$222,222	\$222,222

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 100.00%

**CONTRACT DESCRIPTION :**

University of Texas contract for the effectiveness and quality of residential treatment for youth in care.

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DATE: 9/3/2024  
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Agency code: 530 Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2026	Excp 2027
<p align="center"> <b>Item Name:</b> Meet the Needs of High Acuity Youth  <b>Sub Request Name:</b> Strengthen Support for Families and High Acuity Youth  <b>Sub Request Priority:</b> (b)  <b>IT Component:</b> No  <b>Anticipated Out-year Costs:</b> Yes  <b>Involve Contracts &gt; \$50,000:</b> Yes </p>			
<p> <b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-01 Provide Direct Delivery Staff for Child Protective Services  02-01-06 Preparation for Adult Living Purchased Services </p>			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	1,750,000	1,750,000
3001	CLIENT SERVICES	5,638,752	5,638,752
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,388,752</b>	<b>\$7,388,752</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	7,388,752	7,388,752
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$7,388,752</b>	<b>\$7,388,752</b>

**DESCRIPTION / JUSTIFICATION:**

This sub-item consists of two components to strengthen supports for families and high acuity youth.

a. Expand Kinship Family Support for Children with Behavioral Health Needs: Resources requested to continue & expand kinship support funding to SSCCs provided in the 88th Legislature that increased SSCCs' capacity to provide behavioral health supports and services specifically to children and caregivers in kinship placements. DFPS recommends renewal of the funding for the previously approved SSCCs. This funding will also include the additional counties absorbed through the expansion of OCOK, the addition of three new SSCCs who will reach Stage II by summer of 2024, and legacy kinship families. In FY23, Regions 3E, 4, and 5 there were 433 disrupted kinship placements with subsequent paid placement – 50% (216) of those were due to the child's behavior or the caregiver's inability to meet the child's needs with an additional 63 disrupted placements reported as 'no reason given. A review of available literature shows that support services, education, parent training, peer support, and resource availability may work to reduce the number of failed kinship placements. Support services will be tailored to the needs of individual regions, and could provide services such as services navigators, functional family therapy, child specific equine therapy, and more.

b. Pilot Enhanced Services and Supports for High Acuity Youth: DFPS proposes procuring services for a paid professional support for 50 high acuity youth. These programs would target interventions with youth aged 16+ placed in congregate care or at risk of becoming without placement.

Agency code: **530** Agency name: **Family and Protective Services, Department of**

CODE	DESCRIPTION	Excp 2026	Excp 2027
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**EXTERNAL/INTERNAL FACTORS:**

a. Expand Kinship Family Support for Children with Behavioral Health Needs: Approximately 31,475 Texas children entered DFPS custody in FY22 with approximately 47% (14,898) placed in kinship/relative care. Of the approximately 14,900 kinship placements across the state, about half of them occur within the catchment areas of current or upcoming stage II SSCCs while the remainder are from the legacy system. These funds will help all kinship families served by DFPS and the SSCCs gain the potential to benefit from additional behavioral health supports.

b. Pilot Enhanced Services and Supports for High Acuity Youth: The risks associated with not funding this exceptional item include high acuity youth aging out of the foster care system without the skills necessary to successfully live independently and to become a productive member of our society. Also, without this necessary funding to provide professional support to some of our most vulnerable youth in foster care, many youth/young adults may continue in temporary housing locations and under DFPS supervision when, if offered additional support, they might stabilize and transition more successfully into independence after foster care.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Funding would continue the expansion of kinship support to the Single-Source Continuum Contractors and the Youth Advocacy Program.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2028	2029	2030
\$8,516,500	\$8,516,500	\$9,869,800

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 100.00%

**CONTRACT DESCRIPTION :**

Client services contracts with Single-Source Continuum contractors for an expansion of kinship support services and Youth Advocacy Program for intensive services to promote reunification of youth into their home communities.

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Agency code: 530 Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2026	Excp 2027
<b>Item Name:</b> Stabilize and Retain Workforce <b>Item Priority:</b> 5 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b>			
	01-01-01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation		
	02-01-01 Provide Direct Delivery Staff for Child Protective Services		
	02-01-02 Provide Program Support for Child Protective Services		
	03-01-01 APS Direct Delivery Staff		
	03-01-02 Provide Program Support for Adult Protective Services		
	04-01-01 Central Administration		
	04-01-02 Other Support Services		
	04-01-03 Regional Administration		
	04-01-04 IT Program Support		
	06-01-01 Office of Community-based Care Transition		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	56,613,731	56,643,521
1002	OTHER PERSONNEL COSTS	283,139	283,288
2009	OTHER OPERATING EXPENSE	566,148	566,446
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$57,463,018</b>	<b>\$57,493,255</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	53,184,655	53,214,892
555	Federal Funds		
93.090.050	Guardianship Assistance	14,635	14,635
93.658.050	Foster Care Title IV-E Admin @ 50%	2,482,584	2,482,584
93.658.075	Foster Care TitleIVE-75% (training)	294,710	294,710
93.659.050	Adoption Assist Title IV-E Admin	335,346	335,346
93.659.075	Adoption Assistance-75% (training)	356	356
93.778.003	XIX 50%	499,375	499,375
666	Appropriated Receipts	153,429	153,429
758	GR Match For Medicaid	497,928	497,928
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$57,463,018</b>	<b>\$57,493,255</b>

Agency code: **530**                      Agency name: **Family and Protective Services, Department of**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**DESCRIPTION / JUSTIFICATION:**

The Department of Family and Protective Services (DFPS) seeks funding to recruit and retain experienced professionals who play a critical role in protecting vulnerable Texans. DFPS has conducted a comprehensive salary and classification analysis of its direct delivery and program support staff to develop its salary strategy. DFPS continues to experience some of the highest turnover rates of any Texas state agency over the last two years (FY22 & FY23) at 29% and 26% respectively, primarily attributed to non-competitive wages, and salary disparities among employees and supervisors and between experienced employees and new hires. Salary is frequently cited by applicants as a factor in turning down job offers.

**EXTERNAL/INTERNAL FACTORS:**

Economic, personal, and professional factors continue to impact retention and turnover. DFPS employees engage in difficult circumstances, often putting personal needs aside to protect children and vulnerable adults. The ability to have tools to recruit and retain these individuals is critical to DFPS' mission. Without additional resources, DFPS will continue to experience high turnover.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Out-year costs are to maintain the salary funding and continued salary costs.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2028	2029	2030
\$57,493,185	\$57,493,185	\$57,493,185

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Agency code: 530 Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2026	Excp 2027
<p><b>Item Name:</b> Stabilize and Retain Workforce</p> <p><b>Sub Request Name:</b> Address Targeted Salary Compression to Retain Experienced Staff and Provide Career Advancement Opportunities</p> <p><b>Sub Request Priority:</b> (a)</p> <p><b>IT Component:</b> No</p> <p><b>Anticipated Out-year Costs:</b> Yes</p> <p><b>Involve Contracts &gt; \$50,000:</b> No</p> <p><b>Includes Funding for the Following Strategy or Strategies:</b></p> <p>01-01-01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation</p> <p>02-01-01 Provide Direct Delivery Staff for Child Protective Services</p> <p>02-01-02 Provide Program Support for Child Protective Services</p> <p>03-01-01 APS Direct Delivery Staff</p> <p>03-01-02 Provide Program Support for Adult Protective Services</p> <p>04-01-01 Central Administration</p> <p>04-01-02 Other Support Services</p> <p>04-01-03 Regional Administration</p> <p>06-01-01 Office of Community-based Care Transition</p>			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	39,844,645	39,844,645
1002	OTHER PERSONNEL COSTS	199,225	199,225
2009	OTHER OPERATING EXPENSE	398,446	398,446
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$40,442,316</b>	<b>\$40,442,316</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	37,543,607	37,543,607
555	Federal Funds		
93.090.050	Guardianship Assistance	10,175	10,175
93.658.050	Foster Care Title IV-E Admin @ 50%	1,742,855	1,742,855
93.658.075	Foster Care TitleIVE-75% (training)	212,420	212,420
93.659.050	Adoption Assist Title IV-E Admin	236,871	236,871
93.778.003	XIX 50%	348,194	348,194
758	GR Match For Medicaid	348,194	348,194
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$40,442,316</b>	<b>\$40,442,316</b>

Agency code: **530**                      Agency name: **Family and Protective Services, Department of**

CODE	DESCRIPTION	Excp 2026	Excp 2027
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**DESCRIPTION / JUSTIFICATION:**

Salary compression and low entry level support staff salaries have been on-going issues for DFPS. Entry level support staff such as Human Services Technician salaries are barely above the state's poverty line and significantly below the state's cost-of-living. Additionally, salary compression has resulted in fewer tenured staff seeking advancement, essentially having to take a pay decrease to promote into management. The agency needs experienced staff in management positions to maintain high quality services and mentor newer direct delivery staff.

**EXTERNAL/INTERNAL FACTORS:**

Without salary adjustments, staff will continue to seek employment with other divisions within the department, other state agencies, or the private sector for higher compensation for similar work being performed. Additionally, recent nationwide inflation has left our workforce seeking higher pay to earn a living wage. Turnover requires the Department to continually recruit and train new caseworkers and significantly impacts the quality and timeliness of case management.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Out-year costs are to maintain the salary funding

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2028	2029	2030
\$40,442,316	\$40,442,316	\$40,442,316



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Agency code: 530 Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2026	Excp 2027
<p align="center"> <b>Item Name:</b> Stabilize and Retain Workforce  <b>Sub Request Name:</b> Improve Pay Equity for Caseworkers Across Select Programs  <b>Sub Request Priority:</b> (b)  <b>IT Component:</b> No  <b>Anticipated Out-year Costs:</b> Yes  <b>Involve Contracts &gt; \$50,000:</b> No  <b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-01 Provide Direct Delivery Staff for Child Protective Services  03-01-01 APS Direct Delivery Staff </p>			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	641,919	671,709
1002	OTHER PERSONNEL COSTS	3,210	3,359
2009	OTHER OPERATING EXPENSE	6,419	6,717
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$651,548</b>	<b>\$681,785</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	628,988	659,225
555	Federal Funds		
93.778.003	XIX 50%	11,280	11,280
758	GR Match For Medicaid	11,280	11,280
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$651,548</b>	<b>\$681,785</b>

**DESCRIPTION / JUSTIFICATION:**

Significant pay discrepancies exist between caseworker titles across agency programs including caseworkers within APS, who make significantly less than caseworkers in other areas, and caseworkers in RCI, who lack the career ladder available to caseworkers in other programs. In most programs, 40-50% of all hires terminate by the 12th month. This level of turnover for caseworkers puts additional pressure on agency resources to continually recruit and train new caseworkers.

**EXTERNAL/INTERNAL FACTORS:**

Without salary adjustments, staff will continue to seek employment with other divisions within the department, other state agencies, or the private sector for higher compensation for similar work being performed. Additionally, recent nationwide inflation has left our workforce seeking higher pay to earn a living wage. Turnover requires the Department to continually recruit and train new caseworkers and significantly impacts the quality and timeliness of case management.

**PCLS TRACKING KEY:**

Agency code: 530 Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2026	Excp 2027
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year for continued salary costs

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$681,785	\$681,785	\$681,785

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Agency code: 530 Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2026	Excp 2027
<b>Item Name:</b> Stabilize and Retain Workforce <b>Sub Request Name:</b> Strengthen Employee Retention Through An Ongoing Merit Program <b>Sub Request Priority:</b> (c) <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No			
<b>Includes Funding for the Following Strategy or Strategies:</b>			
	01-01-01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation		
	02-01-01 Provide Direct Delivery Staff for Child Protective Services		
	02-01-02 Provide Program Support for Child Protective Services		
	03-01-01 APS Direct Delivery Staff		
	03-01-02 Provide Program Support for Adult Protective Services		
	04-01-01 Central Administration		
	04-01-02 Other Support Services		
	04-01-04 IT Program Support		
	06-01-01 Office of Community-based Care Transition		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	16,127,167	16,127,167
1002	OTHER PERSONNEL COSTS	80,704	80,704
2009	OTHER OPERATING EXPENSE	161,283	161,283
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$16,369,154</b>	<b>\$16,369,154</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	15,012,060	15,012,060
555	Federal Funds		
93.090.050	Guardianship Assistance	4,460	4,460
93.658.050	Foster Care Title IV-E Admin @ 50%	739,729	739,729
93.658.075	Foster Care TitleIVE-75% (training)	82,290	82,290
93.659.050	Adoption Assist Title IV-E Admin	98,475	98,475
93.659.075	Adoption Assistance-75% (training)	356	356
93.778.003	XIX 50%	139,901	139,901
666	Appropriated Receipts	153,429	153,429
758	GR Match For Medicaid	138,454	138,454
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$16,369,154</b>	<b>\$16,369,154</b>

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Agency code: 530 Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2026	Excp 2027
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**DESCRIPTION / JUSTIFICATION:**

An ongoing merit program will support agency staff retention. Although turnover for FY22 and FY23 were some of the highest turnover of any state agency, recent data for FY24 through the third quarter show turnover down slightly agency wide partially due to the first round of merit payments in FY24. DFPS must sustain the momentum by continuing to provide staff with merits to incentivize remaining with the agency.

**EXTERNAL/INTERNAL FACTORS:**

Without salary adjustments, staff will continue to seek employment with other divisions within the department, other state agencies, or the private sector for higher compensation for similar work being performed. Additionally, recent nationwide inflation has left our workforce seeking higher pay to earn a living wage. Turnover requires the Department to continually recruit and train new caseworkers and significantly impacts the quality and timeliness of case management.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Out-years costs include continuation of salary costs

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2028	2029	2030
\$16,369,084	\$16,369,084	\$16,369,084

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Agency code: 530 Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2026	Excp 2027
<b>Item Name:</b> Strengthen Agency Operations <b>Item Priority:</b> 6 <b>IT Component:</b> Yes <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b>			
	01-01-01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation		
	02-01-02 Provide Program Support for Child Protective Services		
	03-01-02 Provide Program Support for Adult Protective Services		
	04-01-01 Central Administration		
	04-01-02 Other Support Services		
	04-01-04 IT Program Support		
	05-01-01 Agency-wide Automated Systems (Capital Projects)		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	5,943,228	5,943,228
1002	OTHER PERSONNEL COSTS	31,943	31,943
2001	PROFESSIONAL FEES AND SERVICES	1,534,954	1,557,130
2004	UTILITIES	73,766	73,766
2005	TRAVEL	42,114	42,114
2006	RENT - BUILDING	83,468	83,468
2007	RENT - MACHINE AND OTHER	239,757	239,757
2009	OTHER OPERATING EXPENSE	8,303,629	7,389,630
3001	CLIENT SERVICES	250,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$16,502,859</b>	<b>\$15,361,036</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	15,679,103	14,571,868
555	Federal Funds		
93.090.050	Guardianship Assistance	2,777	2,687
93.658.050	Foster Care Title IV-E Admin @ 50%	498,640	482,117
93.659.050	Adoption Assist Title IV-E Admin	61,183	59,230
93.778.003	XIX 50%	130,578	122,567
758	GR Match For Medicaid	130,578	122,567
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$16,502,859</b>	<b>\$15,361,036</b>

Agency code: 530 Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2026	Excp 2027
FULL-TIME EQUIVALENT POSITIONS (FTE):		77.00	77.00

**DESCRIPTION / JUSTIFICATION:**

All front-line staff are supported by internal operations that aim to make their jobs easier and more efficient, while providing a source of accountability. This item consists of six components to further strengthen the agency operations:

- 01 Enhance Records Management Operations
- 02 Strengthen Services for Statewide Intake
- 03 Placeholder - Continue Business Process Redesign to Strengthen Consistency and Quality of Investigations
- 04 Strengthen APS Program Support
- 05 Maintain and Enhance Safety of Clients Through Background Checks
- 06 Fund House Bill 2374 DFPS Efficiency Audit.

**EXTERNAL/INTERNAL FACTORS:**

External / Internal Factors are noted within the sub-item related to each specific funding request.

**PCLS TRACKING KEY:**

**IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?**

NEW

**STATUS:**

**OUTCOMES:**

**OUTPUTS:**

**ALTERNATIVE ANALYSIS**

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CODE	DESCRIPTION						Excp 2026	Excp 2027
ESTIMATED IT COST								
	2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
	\$0	\$0	\$437,827	\$44,439	\$0	\$0	\$0	\$482,266
FTE								
	2024	2025	2026	2027	2028	2029	2030	

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Funding for outyears is for the continuation of the annualized salary, travel, professional fees and other operating expenses for FTEs.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2028	2029	2030
\$15,111,023	\$15,111,023	\$15,111,023

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 41.20%

**CONTRACT DESCRIPTION :**

Contract is for independent audit required by statute to be completed every four years and for contracted personnel.

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Agency code: 530 Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2026	Excp 2027
<b>Item Name:</b> Strengthen Agency Operations <b>Sub Request Name:</b> Enhance Records Management Operations <b>Sub Request Priority:</b> (a) <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b>			
	04-01-01 Central Administration		
	04-01-02 Other Support Services		
	04-01-04 IT Program Support		
	05-01-01 Agency-wide Automated Systems (Capital Projects)		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,448,110	1,448,110
1002	OTHER PERSONNEL COSTS	7,819	7,819
2001	PROFESSIONAL FEES AND SERVICES	1,398,040	1,403,800
2004	UTILITIES	19,160	19,160
2005	TRAVEL	5,620	5,620
2006	RENT - BUILDING	21,680	21,680
2007	RENT - MACHINE AND OTHER	61,950	61,950
2009	OTHER OPERATING EXPENSE	5,719,270	5,691,586
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,681,649</b>	<b>\$8,659,725</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	8,065,512	8,045,139
555	Federal Funds		
93.090.050	Guardianship Assistance	2,345	2,339
93.658.050	Foster Care Title IV-E Admin @ 50%	416,286	415,235
93.659.050	Adoption Assist Title IV-E Admin	51,654	51,526
93.778.003	XIX 50%	72,926	72,743
758	GR Match For Medicaid	72,926	72,743
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$8,681,649</b>	<b>\$8,659,725</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		20.00	20.00

**DESCRIPTION / JUSTIFICATION:**

This sub-item requests resources to handle the more than 60K requests a year for records – a 12% increase from last biennium and FTEs to keep up with a growing demand for



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case related records. Records must be produced for various purposes such as law enforcement requests, judicial requests, general public requests, and to consummate adoptions.

Requests for adoption records average 58 business days to complete including redaction and delivery. The faster that records are produced, the faster a child can be adopted and achieve permanency, which also reduces the cost for foster care services.

Additional staff will also enable DFPS to:

- accelerate response time to high priority records requests from law enforcement, district attorneys and judges to ensure vital information is reviewed, ultimately impacting the safety of our communities; and
- resolve the current backlog of 27,309 requests for records from the public, including many from former foster youth, thereby satisfying DFPS responsibility to provide these individuals with their records.
- speed up DFPS ability to produce records needed to facilitate the appeals process and improve due process.

Requested funds support increased costs of existing electronic content management system to comply with HRC 40.05291 which requires DFPS to maintain case records electronically. Electronic records allow information to be quickly shared which assists front line investigators in making swift and effective safety decisions to benefit children and vulnerable adults (i.e. elderly and disabled).

#### EXTERNAL/INTERNAL FACTORS:

Insufficient records management staff causes delays to records production, which in turn delays adoptions. When children are not adopted, they remain in DFPS conservatorship costing the state and impacting their individual permanency.

Lack of staff is impacting the speed at which DFPS can process records requests. Since case records are confidential, they require a thorough review and, in most cases, redaction, before they can be released. DFPS must produce records for other court proceedings and criminal investigations.

When records requests take too long to produce, requestors make multiple requests creating duplicates, thus increasing our backlog even further. Also, requests for records from attorneys and designated perpetrators for appeals will continue to be delayed without additional staff completing those requests. Overall, all appeals may continue to see longer timeframes waiting for records to be produced.

Without this requested funding, DFPS will be unable to maintain the existing electronic content management system (ECMS). The ECMS has steadily increased – to an estimate of more than \$9.5M for the coming biennium. DFPS requires more funding to pay the vendor to maintain the ECMS.

#### PCLS TRACKING KEY:

#### DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funding for outyears is for the continuation of the annualized salary, travel, professional fees and other operating expenses for FTEs.

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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$8,409,729	\$8,409,729	\$8,409,729

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 74.30%

CONTRACT DESCRIPTION :

Contracted personnel to update systems.

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Agency code: 530 Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2026	Excp 2027
<b>Item Name:</b> Strengthen Agency Operations <b>Sub Request Name:</b> Strengthen Services for Statewide Intake <b>Sub Request Priority:</b> (b) <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b>			
	01-01-01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation		
	04-01-01 Central Administration		
	04-01-04 IT Program Support		
	05-01-01 Agency-wide Automated Systems (Capital Projects)		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	3,478,043	3,478,043
1002	OTHER PERSONNEL COSTS	18,750	18,750
2001	PROFESSIONAL FEES AND SERVICES	112,894	126,430
2004	UTILITIES	45,026	45,026
2005	TRAVEL	13,764	13,764
2006	RENT - BUILDING	50,948	50,948
2007	RENT - MACHINE AND OTHER	145,047	145,047
2009	OTHER OPERATING EXPENSE	1,720,767	984,796
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,585,239</b>	<b>\$4,862,804</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	5,493,507	4,780,494
555	Federal Funds		
93.090.050	Guardianship Assistance	180	167
93.658.050	Foster Care Title IV-E Admin @ 50%	37,528	34,522
93.659.050	Adoption Assist Title IV-E Admin	3,966	3,689
93.778.003	XIX 50%	25,029	21,966
758	GR Match For Medicaid	25,029	21,966
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,585,239</b>	<b>\$4,862,804</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		47.00	47.00

**DESCRIPTION / JUSTIFICATION:**

This sub-item consists of two components to further strengthen operations at Statewide Intake (SWI):

Agency code: **530** Agency name: **Family and Protective Services, Department of**

CODE	DESCRIPTION	Excp 2026	Excp 2027
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a. SWI Quality Assurance Program Support: SWI handles 750,000-800,000 reports per year. In 2020, the Residential Child Care Investigation and Child Protective Investigation screening divisions were reorganized under the SWI umbrella. While frontline staff numbers have increased to meet report volume demand and organizational restructuring, critical support functions have not kept pace. This item provides needed FTEs for enhanced program oversight and performance through quality assurance activities, data collection, and support.

b. Improving SWI Operations (5 Minute Average Hold Time): Along with making quality, consistent, and accurate intake decisions, the key SWI metric for all stakeholders is how long it takes SWI to answer calls. When callers perceive that hold times are long the abandonment rate increases. Abandoned calls put vulnerable children and adults at further risk of harm. While reducing the average hold time to 5 minutes will not prevent abandoned calls from ever happening, it could significantly reduce the number of calls that are abandoned.

**EXTERNAL/INTERNAL FACTORS:**

a. Formal SWI Quality Assurance activities are currently limited to intake specialists' work product due to resource constraints. While SWI is already limited in the number of intakes it can review for QA purposes, without additional resources, SWI will also be unable to provide valuable work performance data to screeners, screener supervisors, and intake supervisors.

b. Without the additional resources to reduce the average hold time to 5 minutes, abandoned calls will continue. Even when SWI reduced its hold time to 7.3 minutes in 2022, 27% of the calls to the English queue abandoned before being answered. Each abandoned call represents a potential vulnerable Texan at risk of abuse, neglect, or exploitation who does not get to our agency's attention. Furthermore, independent of the LBB benchmark, the SWI hold time and abandonment rate are closely followed by federal court monitors as part of the DFPS Foster Care Litigation.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Funding for outyears is for the continuation of the annualized salary, travel, professional fees and other operating expenses for FTEs.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2028	2029	2030
\$4,862,782	\$4,862,782	\$4,862,782

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Agency code: 530 Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2026	Excp 2027
<b>Item Name:</b> Strengthen Agency Operations <b>Sub Request Name:</b> Strengthen Adult Protective Services Program Support <b>Sub Request Priority:</b> (d) <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b>			
	03-01-02 Provide Program Support for Adult Protective Services		
	04-01-01 Central Administration		
	04-01-04 IT Program Support		
	05-01-01 Agency-wide Automated Systems (Capital Projects)		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,017,075	1,017,075
1002	OTHER PERSONNEL COSTS	5,374	5,374
2001	PROFESSIONAL FEES AND SERVICES	24,020	26,900
2004	UTILITIES	9,580	9,580
2005	TRAVEL	22,730	22,730
2006	RENT - BUILDING	10,840	10,840
2007	RENT - MACHINE AND OTHER	32,760	32,760
2009	OTHER OPERATING EXPENSE	339,389	189,045
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,461,768</b>	<b>\$1,314,304</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,402,116	1,260,523
555	Federal Funds		
93.090.050	Guardianship Assistance	38	35
93.658.050	Foster Care Title IV-E Admin @ 50%	6,882	6,404
93.659.050	Adoption Assist Title IV-E Admin	856	796
93.778.003	XIX 50%	25,938	23,273
758	GR Match For Medicaid	25,938	23,273
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,461,768</b>	<b>\$1,314,304</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		10.00	10.00

**DESCRIPTION / JUSTIFICATION:**

This sub-item strengthens Adult Protective Services (APS) program support to improve client outcomes and the quality of work of caseworkers and supervisors:

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a. Additional APS Policy Staff: Additional policy staff will allow for more efficiency and quicker responses related to legislative sessions, policy changes, implementation, training, and other projects. This will allow for greater support to caseworkers and supervisors, leading to improved casework quality and client outcomes.

b. Improve APS Quality Assurance: Additional quality assurance staff will result in more valuable feedback for caseworkers and supervisors, improving casework quality and therefore client outcomes. Better qualitative data allows for better management actions when combined with the rich quantitative data available from the IMPACT case management system. Further, qualitative information will be more meaningful in APS's required quarterly performance reports.

**EXTERNAL/INTERNAL FACTORS:**

a. Additional APS Policy Staff: The policy team performs varying tasks to support the needs of the program; however, due to the size of the team (less than one percent of the program), projects must often be put on hold as more immediate needs are identified. This can lead to caseworkers and supervisors utilizing outdated procedures or misinterpreting policies, which affects the quality of investigations and client services.

b. Improve APS Quality Assurance: The APS quality assurance function provides good qualitative data; however, the data is limited to reading two cases for only 44% of caseworkers each month. This leaves caseworkers with only periodic quality assurance feedback which is not an adequate sample to effectively measure and monitor performance across the state.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Funding for outyears is for the continuation of the annualized salary, travel, professional fees and other operating expenses for FTEs.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2028	2029	2030
\$1,314,308	\$1,314,308	\$1,314,308

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CODE	DESCRIPTION	Excp 2026	Excp 2027
<p align="center"> <b>Item Name:</b> Strengthen Agency Operations  <b>Sub Request Name:</b> Maintain and Enhance Safety of Clients Through Background Checks  <b>Sub Request Priority:</b> (e)  <b>IT Component:</b> Yes  <b>Anticipated Out-year Costs:</b> Yes  <b>Involve Contracts &gt; \$50,000:</b> No </p>			
<p> <b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-02 Provide Program Support for Child Protective Services  03-01-02 Provide Program Support for Adult Protective Services  04-01-01 Central Administration </p>			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	524,203	524,203
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$524,203</b>	<b>\$524,203</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	485,712	485,712
555	Federal Funds		
93.090.050	Guardianship Assistance	146	146
93.658.050	Foster Care Title IV-E Admin @ 50%	25,956	25,956
93.659.050	Adoption Assist Title IV-E Admin	3,219	3,219
93.778.003	XIX 50%	4,585	4,585
758	GR Match For Medicaid	4,585	4,585
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$524,203</b>	<b>\$524,203</b>

**DESCRIPTION / JUSTIFICATION:**

This sub-item contains two components to maintain and enhance client safety through background checks:

a. Maintain Current Utilization of Background Checks for Screening Purposes: DFPS does not have sufficient funds to cover the costs of the fees for the Federal Bureau of Investigation (FBI) fingerprint checks as well as the Department of Public Safety name-based checks. These background checks are utilized to make employment or safety decisions, and the volume has steadily increased. The FBI's Criminal Justice Information Services Security (CJIS) policy requires DFPS to have fingerprint checks on file for all DFPS and external staff who have access to IMPACT or DFPS systems and networks. Funding needs to be available for the future biennium to ensure the agency can cover the costs of the fingerprint background checks for both new and existing staff.

b. Enhanced Client Safety Through Background Checks: To improve the safely children and others we serve, DFPS is recommending a new requirement for all DFPS

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contractors and their staff and volunteers to complete Federal Bureau of Investigation (FBI) fingerprint-based background checks. DFPS discovered that some contractors had serious, barrable out-of-state criminal history charges only after contracts were already in place. Additionally, information technology enhancements will be needed to the DFPS Automated Background Check System (ABCS) to allow this new process. If approved, this requirement would mitigate risk and enhance safety for the populations DFPS serves.

**EXTERNAL/INTERNAL FACTORS:**

a. Maintain Current Utilization of Background Checks for Screening Purposes: DFPS Background Checks are required per federal, state legislation, and DFPS policies for various purposes. DFPS does not have enough funds to cover the costs of the fees for the FBI fingerprint checks and the Department of Public Safety name-based checks. The cost of criminal background checks fees DFPS pays annually has increased 8.5% in recent years. The checks are required mainly for employment, contracting, and child placement. Completion of the checks enhance protections for DFPS clients and their resources. Finally, without fingerprinting staff, DFPS must rely on staff to self-report new arrests which can ultimately be a safety concern if the arrest is for a serious crime and staff do not self-report.

b. Enhanced Client Safety Through Background Checks: By not requiring an FBI fingerprint-based check, new arrests and criminal involvement may be missed, which places the populations DFPS serves at risk of harm.

**PCLS TRACKING KEY:**

N/A

**DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:**

To implement this Exceptional Item, the Texas Department of Family and Protective Services (DFPS), Background Check group requests an update to the Automated Background Check System (ABCS) application to utilize a Bulk Load template when performing background checks. This template would eliminate the restriction of having to enter background check requests one at a time.

**IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?**

NEW

**STATUS:**

N/A

**OUTCOMES:**

Improves service to existing clients  
Reduces or eliminates waste of resources  
Improves organizational efficiency  
Serves more clients

**OUTPUTS:**

Children will not remain in paid foster care longer (for those cases which are only waiting on the required record review);  
Law enforcement and other professional entities will no longer be delayed at carrying out their responsibilities; and  
Former foster youth will not have to wait an unreasonable amount of time for their records due to higher priority requests.

**TYPE OF PROJECT**

Legacy Application



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**ALTERNATIVE ANALYSIS**

If the IT solution is not implemented, the workload of Background Check and Human Resource staff that must process background checks under the current process will continue to increase to untenable levels as the number of required background checks increases.

**ESTIMATED IT COST**

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$437,827	\$44,439	\$0	\$0	\$0	\$482,266

**SCALABILITY**

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FTE**

2024	2025	2026	2027	2028	2029	2030
0.0	0.0	0.0	0.0	0.0	0.0	0.0

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Funding for outyears is for the continuation of the annualized salary, travel, professional fees and other operating expenses for FTEs.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2028	2029	2030
\$524,204	\$524,204	\$524,204

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CODE	DESCRIPTION	Excp 2026	Excp 2027
<p align="center"><b>Item Name:</b> Strengthen Agency Operations  <b>Sub Request Name:</b> Fund House Bill 2374 DFPS Efficiency Audit  <b>Sub Request Priority:</b> (f)  <b>IT Component:</b> No  <b>Anticipated Out-year Costs:</b> No  <b>Involve Contracts &gt; \$50,000:</b> Yes  <b>Includes Funding for the Following Strategy or Strategies:</b> 04-01-01 Central Administration</p>			
<b>OBJECTS OF EXPENSE:</b>			
3001	CLIENT SERVICES	250,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$250,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	232,256	0
555	Federal Funds		
93.090.050	Guardianship Assistance	68	0
93.658.050	Foster Care Title IV-E Admin @ 50%	11,988	0
93.659.050	Adoption Assist Title IV-E Admin	1,488	0
93.778.003	XIX 50%	2,100	0
758	GR Match For Medicaid	2,100	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$250,000</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

This sub-item provides funding to contract for a legislatively mandated efficiency audit of DFPS. The efficiency audit is an investigation of DFPS operations to examine fiscal management, efficiency, outcomes for children and families served by DFPS, and utilization of resources. Efficiency audit costs are required to use money appropriated for administrative and internal audit operations in the state fiscal year conducted. Funding the EI ensures dedicated funds are available to meet the costs for the efficiency audit without impacting administrative and internal audit division budgets.

**EXTERNAL/INTERNAL FACTORS:**

The audit must be completed by an external auditor in FY2026 pursuant to Texas Human Resources Code Section 40.045. Additional funding or cost savings would have to be identified from current appropriations, significantly impacting administrative and internal audit division budgets, to ensure sufficient funding is available for payment to the external auditor that conducts the efficiency audit in FY 2026 should the EI not be funded. Currently over 95% of the Internal Audit division budget is salary based.

**PCLS TRACKING KEY:**

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APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Client Services

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CODE	DESCRIPTION	Excp 2026	Excp 2027
<b>Item Name:</b> Strengthen IT and Data Resources <b>Item Priority:</b> 7 <b>IT Component:</b> Yes <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b> 04-01-01 Central Administration 04-01-04 IT Program Support 05-01-01 Agency-wide Automated Systems (Capital Projects)			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	2,277,650	2,544,308
1002	OTHER PERSONNEL COSTS	11,912	13,302
2001	PROFESSIONAL FEES AND SERVICES	22,962,402	18,812,700
2004	UTILITIES	17,244	19,160
2005	TRAVEL	5,236	5,630
2006	RENT - BUILDING	19,512	21,680
2007	RENT - MACHINE AND OTHER	58,770	65,322
2009	OTHER OPERATING EXPENSE	1,296,901	737,490
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$26,649,627</b>	<b>\$22,219,592</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	24,758,310	20,642,656
555	Federal Funds		
93.090.050	Guardianship Assistance	7,189	5,996
93.658.050	Foster Care Title IV-E Admin @ 50%	1,277,846	1,065,433
93.659.050	Adoption Assist Title IV-E Admin	158,570	132,211
93.778.003	XIX 50%	223,856	186,648
758	GR Match For Medicaid	223,856	186,648
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$26,649,627</b>	<b>\$22,219,592</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		18.00	20.00

**DESCRIPTION / JUSTIFICATION:**

This item consists of 6 components to strengthen the agency's data and information technology structure and operations:

01 Placeholders; Case Management System/Interagency Background Check System

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CODE	DESCRIPTION	Excp 2026	Excp 2027
02	Advancing Cybersecurity Protections and Technologies		
03	Continued Development of Contracts and Grants Management System		
04	Replace and Address Technical Debt		
05	Utilize Artificial Intelligence (AI) to Increase Efficiency of IT Operations		
06	Continue Efforts to Enhance Data Exchange and Improve Data Analysis		

This Exceptional Item encompasses critical updates to strengthen information technology, security, and data resources. Replacing outdated systems and hardware and leveraging software, Artificial Intelligence solutions, and data sharing architecture will provide the opportunity to increase efficiencies, improve effectiveness of outcomes, comply with state and federal requirements, and secure agency operations which support direct delivery casework practice. Funding will enable DFPS to implement and maintain background check requirements and fully utilize the system DIR is building. Cybersecurity projects will strengthen our defenses against evolving cyber threats. Continued investment in DFPS Grants and Contracts system will eliminate the need for multiple systems allowing access through a central portal with additional tools to improve timeliness and compliance with state and federal requirements.

**EXTERNAL/INTERNAL FACTORS:**

DFPS faces risks if IT and data resources are not strengthened soon. Risks include accumulating technical debt due to constant costly patching, delay in leveraging new scalable technologies, more manual data entry, significant overhead, data-sharing breakdowns with contractors that provide services to vulnerable populations, and security weaknesses. Modernizing our systems helps mitigate security risks reducing the potential for financial losses associated with data breaches and cyberattacks. With the background check system, DFPS risks inability to utilize the new multi-agency system and requiring more staff resources to complete requests. Staffing gaps in cybersecurity puts the agency at risk of severe consequences such as data breaches, loss of sensitive information, and disruptions in critical services. Without continued support for the contracts and grants management system, DFPS will not be able to fully realize the new system with its improvements and time saving benefits that initial funds were appropriated for last session.

**PCLS TRACKING KEY:**

**IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?**

NEW

**STATUS:**

**OUTCOMES:**

**OUTPUTS:**

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CODE	DESCRIPTION						Excp 2026	Excp 2027
ALTERNATIVE ANALYSIS								
ESTIMATED IT COST								
2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project	
\$0	\$0	\$18,312,992	\$14,174,806	\$2,900,000	\$2,900,000	\$2,900,000	\$41,187,798	

<b>SCALABILITY</b>								
2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project	
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

<b>FTE</b>							
2024	2025	2026	2027	2028	2029	2030	
0.0	0.0	1.0	1.0	1.0	1.0	1.0	

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Professional services and software licenses to build Architecture for data interoperability . AI system maintenance costs for out-years. IT Hardware, software, contractor, maintenance, and other operating costs for replacing aging systems in DFPS. Cyber security staff cost, contractor services for DCS/operation software, and assessment fee.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2028	2029	2030
\$14,436,121	\$14,469,960	\$14,507,185

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 59.90%

**CONTRACT DESCRIPTION :**

IT contractor services for DCS and Operation software. DCS System maintenance costs. IT professional services to build/maintain DCS and Admin Systems.

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Agency code: 530 Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2026	Excp 2027
<b>Item Name:</b> Strengthen IT and Data Resources <b>Sub Request Name:</b> Advancing Cybersecurity Protections and Technologies <b>Sub Request Priority:</b> (b) <b>IT Component:</b> Yes <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b> 04-01-01 Central Administration 04-01-04 IT Program Support 05-01-01 Agency-wide Automated Systems (Capital Projects)			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	768,853	1,035,511
1002	OTHER PERSONNEL COSTS	3,991	5,381
2001	PROFESSIONAL FEES AND SERVICES	4,512,010	4,518,254
2004	UTILITIES	4,790	6,706
2005	TRAVEL	985	1,379
2006	RENT - BUILDING	5,420	7,588
2007	RENT - MACHINE AND OTHER	16,380	22,932
2009	OTHER OPERATING EXPENSE	174,008	148,536
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,486,437</b>	<b>\$5,746,287</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	5,097,064	5,338,469
555	Federal Funds		
93.090.050	Guardianship Assistance	1,479	1,551
93.658.050	Foster Care Title IV-E Admin @ 50%	263,074	275,535
93.659.050	Adoption Assist Title IV-E Admin	32,646	34,192
93.778.003	XIX 50%	46,087	48,270
758	GR Match For Medicaid	46,087	48,270
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,486,437</b>	<b>\$5,746,287</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		5.00	7.00

**DESCRIPTION / JUSTIFICATION:**

This sub-item consists of two components focused on ensuring the agency has needed resources to mitigate cybersecurity threats:

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a Advancing Cybersecurity Protections and Technologies: Resources to address current cybersecurity threats & prepare DFPS to mitigate future risks in a dynamic cybersecurity landscape proactively. DFPS is seeking funding for specific items that will help bolster its cybersecurity posture and ensure the safety of its systems and data to include:

- Firewalls Maintenance & Upgrades
- Funding for Strengthening Application Security Posture
- Funding for Cloud Security Tools Investment
- Insider Threat Toolset Expansion
- Expanding Privacy & GRC Platform
- Funding for Generative AI Technologies to Support Cybersecurity

b Increase Cybersecurity Personnel for DFPS: DFPS acknowledges the transformative potential of artificial intelligence (AI) in reshaping the cybersecurity landscape. AI-powered tools and technologies can enhance our defense capabilities and empower threat actors with new attack vectors. To stay ahead of emerging cyber threats, DFPS must equip our cybersecurity teams with the necessary resources and expertise to use AI for proactive threat mitigation. This request for a talented and well-prepared team is essential to leverage AI technologies effectively and ensure the resilience of our digital infrastructure against cyber threats.

**EXTERNAL/INTERNAL FACTORS:**

a. Advancing Cybersecurity Protections and Technologies: Investing in cybersecurity-related projects from 2026 to 2028 will be instrumental in fortifying our defenses against the ever-changing landscape of cyber threats. This includes enhancing our capabilities to detect and prevent malicious activities, thereby safeguarding critical state data and services from potential vulnerabilities. Adopting generative AI technologies will play a pivotal role in enabling us to proactively address emerging threats, secure our data and infrastructure, and accelerate our incident response processes. Also, implementing advanced application security tools will involve comprehensive vulnerability identification, protecting public-facing applications, and preserving the integrity of sensitive data. These measures will build trust among our stakeholders and the public and ensure the protection of our organization against cyber risks, positioning us as a resilient guardian of critical state resources.

b. Increase Cybersecurity Personnel for DFPS: The DFPS cybersecurity team has shown significant progress in recent years, but to effectively keep up with the increasingly complex cyber threats, more support is required. Attracting top talent with competitive salaries is crucial to ensuring that the agency possesses the required expertise to safeguard the organization and its customers from cyber threats. Failure to recruit cybersecurity professionals not only heightens the risk of security incidents but also jeopardizes the trust and safety of those we serve. The absence of adequate personnel could lead to an inability to proactively monitor and respond to emerging risks, potentially resulting in severe consequences such as data breaches, compromise of sensitive information, and disruptions in essential services. Insufficient staffing can impact compliance with industry regulations and standards, potentially leading to legal repercussions and harm to our reputation and constituents.

**PCLS TRACKING KEY:**

N/A

**DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:**

Funding to address current threats and prepare our organization to mitigate future risks in this dynamic cybersecurity landscape. DFPS will implement Firewall upgrades, expanding privacy and governance, risk, and compliance initiatives, strengthening application security, making additional cloud security tools investments, expanding the insider threat toolset, implementing generative AI technologies for cybersecurity, and making additional B2C Security and Environments investments.



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IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

N/A

OUTCOMES:

Investing in cybersecurity-related projects from 2026 to 2028 will strengthen our defenses against evolving cyber threats, improve our ability to detect and prevent malicious activities, and protect critical state data and services. The adoption of generative AI technologies will help us stay ahead of emerging threats, safeguard our data and infrastructure, and expedite incident response.

OUTPUTS:

Investing in cybersecurity-related projects from 2026 to 2028 will strengthen our defenses against evolving cyber threats, improve our ability to detect and prevent malicious activities, and protect critical state data and services. The adoption of generative AI technologies will help us stay ahead of emerging threats, safeguard our data and infrastructure, and expedite incident response.

TYPE OF PROJECT

Cyber Security

ALTERNATIVE ANALYSIS

Without funding these cybersecurity initiatives, our organization will not have adequate protections against cyber risks and unable to properly safeguard critical state resources.

ESTIMATED IT COST

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$4,500,000	\$4,500,000	\$0	\$0	\$0	\$9,000,000

SCALABILITY

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE

2024	2025	2026	2027	2028	2029	2030
0.0	0.0	0.0	0.0	0.0	0.0	0.0

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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Cyber security staff cost, contractor services for DCS/operation software, and assessment fee.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2028	2029	2030
\$5,736,296	\$5,736,296	\$5,736,296

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 60.20%

**CONTRACT DESCRIPTION :**

IT contractor services for DCS and Operation software for 3 out-years.

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Agency code: 530 Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2026	Excp 2027
<b>Item Name:</b> Strengthen IT and Data Resources <b>Sub Request Name:</b> Placeholder - Continued Development of Contracts and Grants Management System <b>Sub Request Priority:</b> (c) <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> No <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 04-01-01 Central Administration 04-01-04 IT Program Support 05-01-01 Agency-wide Automated Systems (Capital Projects)			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	793,247	793,247
1002	OTHER PERSONNEL COSTS	4,169	4,169
2001	PROFESSIONAL FEES AND SERVICES	16,814	18,830
2004	UTILITIES	6,706	6,706
2005	TRAVEL	1,379	1,379
2006	RENT - BUILDING	7,588	7,588
2007	RENT - MACHINE AND OTHER	22,932	22,932
2009	OTHER OPERATING EXPENSE	240,783	135,540
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,093,618</b>	<b>\$990,391</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,016,001	920,099
555	Federal Funds		
93.090.050	Guardianship Assistance	295	266
93.658.050	Foster Care Title IV-E Admin @ 50%	52,440	47,490
93.659.050	Adoption Assist Title IV-E Admin	6,508	5,894
93.778.003	XIX 50%	9,187	8,321
758	GR Match For Medicaid	9,187	8,321
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,093,618</b>	<b>\$990,391</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		7.00	7.00

**DESCRIPTION / JUSTIFICATION:**

This sub-item addresses the continued development of the Contracts and Grants Management System and develops an external facing system for applicants, providers, grantees, and subcontractors to support contract and grants management practices. As DFPS service delivery transitions to managing provider contracts for child protective

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services, an integrated Contracts and Grants Management System will be required to track and monitor the performance of service providers for the benefit of DFPS clients. Integrated systems, data, and processes will allow improvements in business processes and system enhancements to support the efficient use of technology for DFPS staff. During the 88th Regular Session, the Texas Legislature approved an exceptional item and appropriated \$9.3 million to complete the first phase of the Contracts and Grants Management System. The exceptional item's intent was to start developing a Contracts and Grants Management System that would add additional features and applications over successive biennia. The first phase of development will begin FY25, and appropriations will be requested to complete the second phase during the 89th Regular Legislative Session and to complete the third and final phase during the 90th Regular Legislative Session.

**EXTERNAL/INTERNAL FACTORS:**

If this exceptional item is not funded, DFPS will continue to manage contracts with existing system infrastructure increasing the risks that:?

- Appropriations made during the 88th Regular Session to begin development of the Contracts and Grants Management System will be potentially wasted and may not achieve intended goals and objectives.
- A centralized data warehouse that supports analysis from connected systems will not be developed limiting the efficiencies of using data to improve oversight and improve business processes.
- DFPS has limited ability to automate workflows, implement system generated alerts, and allow electronic routing of documents

**PCLS TRACKING KEY:**

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CODE	DESCRIPTION	Excp 2026	Excp 2027
<b>Item Name:</b> Strengthen IT and Data Resources <b>Sub Request Name:</b> Replace and Address Technical Debt <b>Sub Request Priority:</b> (d) <b>IT Component:</b> Yes <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b> 04-01-01 Central Administration 04-01-04 IT Program Support 05-01-01 Agency-wide Automated Systems (Capital Projects)			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	119,192	119,192
1002	OTHER PERSONNEL COSTS	625	625
2001	PROFESSIONAL FEES AND SERVICES	8,152,686	6,703,573
2004	UTILITIES	958	958
2005	TRAVEL	197	197
2006	RENT - BUILDING	1,084	1,084
2007	RENT - MACHINE AND OTHER	3,276	3,276
2009	OTHER OPERATING EXPENSE	171,426	25,802
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,449,444</b>	<b>\$6,854,707</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	7,849,789	6,368,229
555	Federal Funds		
93.090.050	Guardianship Assistance	2,281	1,851
93.658.050	Foster Care Title IV-E Admin @ 50%	405,150	328,684
93.659.050	Adoption Assist Title IV-E Admin	50,276	40,787
93.778.003	XIX 50%	70,974	57,578
758	GR Match For Medicaid	70,974	57,578
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$8,449,444</b>	<b>\$6,854,707</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.00	1.00

**DESCRIPTION / JUSTIFICATION:**

This sub-item addresses the need to replace and address technical debt through a one-time investment for vital technological infrastructure upgrades. Cybersecurity incidents within Texas and nationwide require significant time and financial resources to resolve. DFPS aims to prevent similar cybersecurity incidents that would impact our ability to

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carry out our mission. By proactively addressing our technical challenges and updating our systems, we can strengthen our defenses against cyber threats and protect our vital operations. This constructive approach will enable us to respond quickly and effectively to potential threats, ensuring that we continue to provide high-quality services.

**Key Outcomes of the Solution**

- Replace or update systems past their suitable life to support DFPS operations and achieve programmatic outcomes.
- DFPS operations will replace hardware that has reached the end of its life and is no longer supported or maintained by the vendor. This includes remote site routers, core network routing/switching equipment, and Wireless Access Points (WAPs) for which security patching levels will no longer be available.
- Leverage Commercial-Off-the-Shelf (COTS) or Software-as-a-Service (SaaS) solutions to modernize, secure, and simplify maintenance and support of specific IT Systems.
- Strengthen security and manage DFPS IT Operations by migrating on-premises servers to DCS Cloud and modernizing batch operations.
- Continuous business process improvement enabled with transparent reporting tools for tracking project progress, risks, and issues.
- Support automated workflows to reduce administrative overhead and improve project management consistency.

**EXTERNAL/INTERNAL FACTORS:**

The Information Technology Services department is currently facing challenges as it continues to provide support for outdated hardware and applications that have either exceeded or reached the end of their useful life. This situation is giving rise to potential security vulnerabilities that need to be urgently addressed. DFPS is responsible for maintaining 1140 network devices that form the core of its infrastructure, all of which need to be replaced to ensure the reliability and security of its systems. The aging applications and hardware in use demand greater maintenance and implementing any additional changes can be both complex and expensive. Failing to replace this aging infrastructure may expose the state to information security risks, ultimately compromising the privacy and trust of taxpayers and public confidence in state services.

**PCLS TRACKING KEY:**

PCLS\_89R\_530\_1569730

**DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:**

A one-time investment of \$15 million for vital technology infrastructure upgrades. Implementation of this exceptional item will replace physical servers, networking devices, and windows servers reaching the end of their useful life, standardizing and modernizing enterprise automatic programming interface (API) and single sign-on (SSO) infrastructure, and replacing applications past their useful life.

**IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?**

NEW

**STATUS:**

N/A

**OUTCOMES:**

Increased time spent providing services to client and families.  
Reduce administrative burden to process travel reimbursement.  
Reduced administrative burden to support and maintain DFPS websites.

**OUTPUTS:**

Reduced security risks and threats.  
Compliance with state and federal requirements.

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Compliance with accessibility requirements.  
Timely facilitation of reimbursement for travel and other travel activities.  
Enhanced Management of DFPS websites used by the public and staff.

**TYPE OF PROJECT**

Acquisition and Refresh of Hardware and Software

**ALTERNATIVE ANALYSIS**

Systems in existence will continue to be used to support functions. The systems may become or remain on antiquated platforms, be difficult maintain or enhance, and exist past their useful life.

**ESTIMATED IT COST**

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$8,140,368	\$6,699,773	\$300,000	\$300,000	\$300,000	\$15,740,141

**SCALABILITY**

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FTE**

2024	2025	2026	2027	2028	2029	2030
0.0	0.0	1.0	1.0	1.0	1.0	1.0

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

IT Hardware, software, contractor, maintenance, and other operating costs for replacing aging systems in DFPS.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2028	2029	2030
\$440,613	\$440,613	\$440,613

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 94.70%

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**CONTRACT DESCRIPTION :**

IT professional services to help manage and maintain the complex systems current with the programmatic business processes.



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Agency code: **530** Agency name: **Family and Protective Services, Department of**

CODE	DESCRIPTION	Excp 2026	Excp 2027
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<b>Item Name:</b>	Strengthen IT and Data Resources
<b>Sub Request Name:</b>	Utilize Artificial Intelligence (AI) to Increase Efficiency of IT Operations
<b>Sub Request Priority:</b>	(e)
<b>IT Component:</b>	Yes
<b>Anticipated Out-year Costs:</b>	Yes
<b>Involve Contracts &gt; \$50,000:</b>	Yes
<b>Includes Funding for the Following Strategy or Strategies:</b>	04-01-04 IT Program Support
	05-01-01 Agency-wide Automated Systems (Capital Projects)

**OBJECTS OF EXPENSE:**

2001	PROFESSIONAL FEES AND SERVICES	2,086,305	957,830
2009	OTHER OPERATING EXPENSE	210,722	19,631
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,297,027</b>	<b>\$977,461</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	2,134,009	908,089
555	Federal Funds		
93.090.050	Guardianship Assistance	620	264
93.658.050	Foster Care Title IV-E Admin @ 50%	110,142	46,870
93.659.050	Adoption Assist Title IV-E Admin	13,666	5,816
93.778.003	XIX 50%	19,295	8,211
758	GR Match For Medicaid	19,295	8,211
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,297,027</b>	<b>\$977,461</b>

**DESCRIPTION / JUSTIFICATION:**

This sub-item addresses the utilization of Artificial Intelligence (AI) to increase efficiency of IT operations. Requested resources will be used to implement an AI and Robotic Process Automation (RPA) to procure & support software to leverage AI to automate software testing & software delivery to end users. This is a tool that would strictly be used by DFPS IT and Information Security staff.

- Reduced cost of development and reduced time to deployment by leveraging RPA to execute repeatable development testing processes.
- Streamline tasks that are associated with software development and delivery, organizations can complete projects faster and with fewer errors by leveraging AI to streamline development operations (DevOps) processes.
- Increases productivity and efficiency of development testing to reduce the need for costly contracted FTEs to complete required tasks for software development and delivery.

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CODE	DESCRIPTION	Excp 2026	Excp 2027
	<ul style="list-style-type: none"><li>Automate software development and delivery functions part of the Software Development Life Cycle (SDLC) reducing the future cost of project implementation and used as a foundation for scalable AI implementations across DFPS.</li><li>Improve the speed and quality of services by automating business processes to achieve predictable results.</li><li>Leveraged with use of low-code and no-code technology platforms that are reliably maintained.</li></ul>		
	<b>EXTERNAL/INTERNAL FACTORS:</b>  If this exceptional item is not funded: <ul style="list-style-type: none"><li>DFPS will continue to leverage a combination of human input and system-supported business processes to achieve outcomes for the agency, which have historically been the only options.</li><li>DFPS will implement technology projects slower than is possible if using AI and RPA technologies.</li><li>DFPS will continue to delay leveraging new technologies that could enhance or make business processes more scalable.</li></ul>		
	<b>PCLS TRACKING KEY:</b> N/A		
	<b>DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:</b>  Implementation of automated development testing and development operations leveraging AI tools provides an opportunity to pilot the use of AI to improve the efficiency and reduce the cost of repeated business processes. With the implementation of AI and RPA tools DFPS plans to reduce the cost of development testing time and costs by 30% allowing key projects to reach completion at lower costs and allocate resources more effectively towards customer programs.		
	<b>IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?</b> NEW		
	<b>STATUS:</b> N/A		
	<b>OUTCOMES:</b> Reduced cost of development and reduced time to deployment by leveraging RPA to execute repeatable development testing processes. Streamline tasks that are associated with software development and delivery, organizations can complete projects faster and with fewer errors by leveraging AI to streamline development operations (DevOps) processes. Increases productivity and efficiency of development testing to reduce the need for costly contracted FTEs to complete required tasks for software development and delivery. Automate software development and delivery functions part of the SDLC reducing the future cost of project implementation and used as a foundation for scalable AI implementations across DFPS. Improve the speed and quality of services by automating business processes to achieve predictable results.?		
	<b>OUTPUTS:</b> reduce the cost of development testing time and costs. deliver key projects to reach completion at lower costs and with fewer errors. enable automation of repetitive and mundane tasks, allowing humans to focus on more creative and strategic aspects of their work.		
	<b>TYPE OF PROJECT</b> Software as a Service		

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**ALTERNATIVE ANALYSIS**

DFPS will continue to leverage a combination of human input and system-supported business processes to achieve outcomes for the agency, which have historically been the only options.

DFPS will continue to delay leveraging new technologies that could enhance or make business processes more scalable.

**ESTIMATED IT COST**

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$2,071,048	\$954,413	\$600,000	\$600,000	\$600,000	\$4,825,461

**SCALABILITY**

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FTE**

2024	2025	2026	2027	2028	2029	2030
0.0	0.0	0.0	0.0	0.0	0.0	0.0

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

AI system maintenance costs for out-years

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2028	2029	2030
\$600,000	\$600,000	\$600,000

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 95.10%

**CONTRACT DESCRIPTION :**

DCS System maintenance costs

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Agency code: 530 Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2026	Excp 2027
<b>Item Name:</b> Strengthen IT and Data Resources <b>Sub Request Name:</b> Continue Efforts to Enhance Data Exchange and Improve Data Analysis <b>Sub Request Priority:</b> (f) <b>IT Component:</b> Yes <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b> 04-01-01 Central Administration 04-01-04 IT Program Support 05-01-01 Agency-wide Automated Systems (Capital Projects)			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	596,358	596,358
1002	OTHER PERSONNEL COSTS	3,127	3,127
2001	PROFESSIONAL FEES AND SERVICES	8,194,587	6,614,213
2004	UTILITIES	4,790	4,790
2005	TRAVEL	2,675	2,675
2006	RENT - BUILDING	5,420	5,420
2007	RENT - MACHINE AND OTHER	16,182	16,182
2009	OTHER OPERATING EXPENSE	499,962	407,981
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,323,101</b>	<b>\$7,650,746</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	8,661,447	7,107,770
555	Federal Funds		
93.090.050	Guardianship Assistance	2,514	2,064
93.658.050	Foster Care Title IV-E Admin @ 50%	447,040	366,854
93.659.050	Adoption Assist Title IV-E Admin	55,474	45,522
93.778.003	XIX 50%	78,313	64,268
758	GR Match For Medicaid	78,313	64,268
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$9,323,101</b>	<b>\$7,650,746</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		5.00	5.00

**DESCRIPTION / JUSTIFICATION:**

This sub-item requests resources & FTEs to provide interoperability architecture focusing on Data Visualization tools, Data Exchange Hub, & implementation of master data management. DFPS is at the epicenter of data sharing needs, whether it is internally, with court systems, other state agencies, or various entities in the community such as

Agency code: 530

Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2026	Excp 2027
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Single Source Continuum Contractors (SSCCs). The demand to share curated data securely is to meet state and federal requirements and to protect the vulnerable and ensure appropriate services are provided. To move toward interoperability compliance and data-sharing mastery, DFPS will need to invest in architecture. The architecture represents a collection of data services and capabilities specifically configured to enable the fluid, agile, real-time exchange and use of DFPS information.

**EXTERNAL/INTERNAL FACTORS:**

Texas Family Code, section 264.159, demonstrates the legislative concern around the ability to exchange data between the state agency and the SSCCs as the state moves more toward the community-based care model.

Pursuing this path will be an encouragement to the progress DFPS is taking in their own initiative to have the 360-degree view of a child's care. Additionally, DFPS and TJJD are seeing the value in addressing challenges such as Children Without Placement.

As complexity arises with the care of the vulnerable, so does the data and the need to ensure that the sensitive and confidential data maintained is done so securely. This also drives the need to be able to have a wholistic view regarding a child's care.

Implementing the recommendations of this Exceptional Item begins to address the issues globally rather than in smaller pieces.

**PCLS TRACKING KEY:**

N/A

**DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:**

Resources & FTEs to provide interoperability architecture focusing on data visualization tools, a data exchange hub, and implementation of master data management.

**IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?**

NEW

**STATUS:**

N/A

**OUTCOMES:**

Enhance cybersecurity capabilities through secured and correctly classified data;

Support business continuity and disaster recovery, as well as redundancy; minimize the projects to build more APIs for data exchanges.

**OUTPUTS:**

Maximize and transform the business value of data for data consumers by enabling the agency to protect data assets, increase trust in the agency's data, amplify process efficiencies and speed up operationalization of data assets.

**TYPE OF PROJECT**

Data Management / Data Warehousing

**ALTERNATIVE ANALYSIS**

Without implementation of some or all of these capabilities, would significantly slow down or impede the agency's ability to leverage one of our greatest assets to deliver services and information on time and securely.

**Exceptional Item Request Schedule with Sub Requests**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024  
TIME: 8:58:33AM

Agency code: 530 Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION						Excp 2026	Excp 2027
ESTIMATED IT COST								
2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project	
\$0	\$0	\$3,601,576	\$2,020,620	\$2,000,000	\$2,000,000	\$2,000,000	\$11,622,196	
SCALABILITY								
2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project	
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FTE								
2024	2025	2026	2027	2028	2029	2030		
0.0	0.0	0.0	0.0	0.0	0.0	0.0		

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Professional services and software licenses to build Architecture for data interoperability.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2028	2029	2030
\$7,659,212	\$7,693,051	\$7,730,276

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 29.00%

**CONTRACT DESCRIPTION :**

IT professional services to build/maintain DCS and Admin Systems

**5.A. Capital Budget Project Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/3/2024**  
TIME : **8:58:37AM**

Agency code: **530**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2024**

**Bud 2025**

**BL 2026**

**BL 2027**

**5005 Acquisition of Information Resource Technologies**

*1/1 Administrative Systems*

**OBJECTS OF EXPENSE**

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$7,348,231	\$8,339,758	\$4,000,000	\$4,000,000
		Capital Subtotal OOE, Project	1	\$7,348,231	\$8,339,758	\$4,000,000	\$4,000,000
		Subtotal OOE, Project	1	<b>\$7,348,231</b>	<b>\$8,339,758</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>

**TYPE OF FINANCING**

Capital

General	CA	1	General Revenue Fund	\$6,009,245	\$6,909,632	\$3,716,118	\$3,716,120	
General	CA	325	Coronavirus Relief Fund	\$732,933	\$765,064	\$0	\$0	
General	CA	555	Federal Funds	\$512,564	\$560,076	\$250,282	\$250,280	
General	CA	758	GR Match For Medicaid	\$93,489	\$104,986	\$33,600	\$33,600	
Capital Subtotal TOF, Project				1	\$7,348,231	\$8,339,758	\$4,000,000	\$4,000,000
Subtotal TOF, Project				1	\$7,348,231	\$8,339,758	\$4,000,000	\$4,000,000

*3/3 FFPSA System Upgrades*

**OBJECTS OF EXPENSE**

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$2,906,056	\$1,456,111	\$0	\$0
		Capital Subtotal OOE, Project	3	\$2,906,056	\$1,456,111	\$0	\$0
		Subtotal OOE, Project	3	<b>\$2,906,056</b>	<b>\$1,456,111</b>	<b>\$0</b>	<b>\$0</b>

**TYPE OF FINANCING**

**5.A. Capital Budget Project Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/3/2024**  
TIME : **8:58:37AM**

Agency code: **530** Agency name: **Family and Protective Services, Department of**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE				Est 2024	Bud 2025	BL 2026	BL 2027
<u>Capital</u>							
General	CA	555	Federal Funds	\$2,906,056	\$1,456,111	\$0	\$0
Capital Subtotal TOF, Project 3				\$2,906,056	\$1,456,111	\$0	\$0
Subtotal TOF, Project 3				<b>\$2,906,056</b>	<b>\$1,456,111</b>	<b>\$0</b>	<b>\$0</b>

*4/4 Information Management Protecting Adults &  
Children in Texas System*

**OBJECTS OF EXPENSE**

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$18,235,627	\$19,861,254	\$14,552,851	\$10,093,622
		Capital Subtotal OOE, Project	4	\$18,235,627	\$19,861,254	\$14,552,851	\$10,093,622
		Subtotal OOE, Project	4	<b>\$18,235,627</b>	<b>\$19,861,254</b>	<b>\$14,552,851</b>	<b>\$10,093,622</b>

**TYPE OF FINANCING**

Capital

General	CA	1	General Revenue Fund	\$15,664,827	\$16,876,714	\$11,292,595	\$7,984,265
General	CA	555	Federal Funds	\$2,447,404	\$2,802,014	\$3,113,389	\$2,030,626
General	CA	758	GR Match For Medicaid	\$123,396	\$182,526	\$146,867	\$78,731
Capital Subtotal TOF, Project 4				\$18,235,627	\$19,861,254	\$14,552,851	\$10,093,622
Subtotal TOF, Project 4				<b>\$18,235,627</b>	<b>\$19,861,254</b>	<b>\$14,552,851</b>	<b>\$10,093,622</b>

*5/5 Refresh Smart Phones*

**OBJECTS OF EXPENSE**

Capital

General	2009	OTHER OPERATING EXPENSE		\$0	\$399,859	\$0	\$400,000
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**5.A. Capital Budget Project Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/3/2024**  
TIME : **8:58:37AM**

Agency code: **530**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2024**

**Bud 2025**

**BL 2026**

**BL 2027**

Capital Subtotal OOE, Project 5

\$0

\$399,859

\$0

\$400,000

Subtotal OOE, Project 5

**\$0**

**\$399,859**

**\$0**

**\$400,000**

**TYPE OF FINANCING**

Capital

General CA 1 General Revenue Fund

\$0

\$364,741

\$0

\$371,612

General CA 555 Federal Funds

\$0

\$29,575

\$0

\$25,028

General CA 758 GR Match For Medicaid

\$0

\$5,543

\$0

\$3,360

Capital Subtotal TOF, Project 5

\$0

\$399,859

\$0

\$400,000

Subtotal TOF, Project 5

**\$0**

**\$399,859**

**\$0**

**\$400,000**

*6/6 Seat Management*

**OBJECTS OF EXPENSE**

Capital

General 2007 RENT - MACHINE AND OTHER

\$9,882,113

\$10,500,375

\$10,191,245

\$10,191,245

Capital Subtotal OOE, Project 6

\$9,882,113

\$10,500,375

\$10,191,245

\$10,191,245

Subtotal OOE, Project 6

**\$9,882,113**

**\$10,500,375**

**\$10,191,245**

**\$10,191,245**

**TYPE OF FINANCING**

Capital

General CA 1 General Revenue Fund

\$6,464,906

\$7,065,110

\$6,952,509

\$6,952,510

General CA 555 Federal Funds

\$3,278,106

\$3,292,669

\$3,153,129

\$3,153,129

General CA 758 GR Match For Medicaid

\$139,101

\$142,596

\$85,607

\$85,606

Capital Subtotal TOF, Project 6

\$9,882,113

\$10,500,375

\$10,191,245

\$10,191,245

Subtotal TOF, Project 6

**\$9,882,113**

**\$10,500,375**

**\$10,191,245**

**\$10,191,245**

**5.A. Capital Budget Project Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/3/2024**  
TIME : **8:58:37AM**

Agency code: **530**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2024**

**Bud 2025**

**BL 2026**

**BL 2027**

Capital Subtotal, Category 5005

\$38,372,027

\$40,557,357

\$28,744,096

\$24,684,867

Informational Subtotal, Category 5005

**Total, Category 5005**

**\$38,372,027**

**\$40,557,357**

**\$28,744,096**

**\$24,684,867**

**7000 Data Center/Shared Technology Services**

*2/2 Data Center Consolidation*

**OBJECTS OF EXPENSE**

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$31,740,312

\$30,360,306

\$34,145,299

\$34,145,314

General 2009 OTHER OPERATING EXPENSE

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 2

\$31,740,312

\$30,360,306

\$34,145,299

\$34,145,314

Subtotal OOE, Project 2

**\$31,740,312**

**\$30,360,306**

**\$34,145,299**

**\$34,145,314**

**TYPE OF FINANCING**

Capital

General CA 1 General Revenue Fund

\$27,028,075

\$26,542,280

\$29,809,933

\$29,731,860

General CA 555 Federal Funds

\$4,279,831

\$3,805,221

\$4,048,193

\$4,126,986

General CA 758 GR Match For Medicaid

\$432,406

\$12,805

\$287,173

\$286,468

Capital Subtotal TOF, Project 2

\$31,740,312

\$30,360,306

\$34,145,299

\$34,145,314

Subtotal TOF, Project 2

**\$31,740,312**

**\$30,360,306**

**\$34,145,299**

**\$34,145,314**

Capital Subtotal, Category 7000

\$31,740,312

\$30,360,306

\$34,145,299

\$34,145,314

Informational Subtotal, Category 7000

**Total, Category 7000**

**\$31,740,312**

**\$30,360,306**

**\$34,145,299**

**\$34,145,314**

**5.A. Capital Budget Project Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/3/2024**  
TIME : **8:58:37AM**

Agency code: **530**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2024**

**Bud 2025**

**BL 2026**

**BL 2027**

**AGENCY TOTAL -CAPITAL**

**\$70,112,339**

**\$70,917,663**

**\$62,889,395**

**\$58,830,181**

**AGENCY TOTAL -INFORMATIONAL**

**AGENCY TOTAL**

**\$70,112,339**

**\$70,917,663**

**\$62,889,395**

**\$58,830,181**

**METHOD OF FINANCING:**

Capital

General      1    General Revenue Fund

\$55,167,053

\$57,758,477

\$51,771,155

\$48,756,367

General      325    Coronavirus Relief Fund

\$732,933

\$765,064

\$0

\$0

General      555    Federal Funds

\$13,423,961

\$11,945,666

\$10,564,993

\$9,586,049

General      758    GR Match For Medicaid

\$788,392

\$448,456

\$553,247

\$487,765

Total, Method of Financing-Capital

\$70,112,339

\$70,917,663

\$62,889,395

\$58,830,181

**Total, Method of Financing**

**\$70,112,339**

**\$70,917,663**

**\$62,889,395**

**\$58,830,181**

**TYPE OF FINANCING:**

Capital

General    CA    CURRENT APPROPRIATIONS

\$70,112,339

\$70,917,663

\$62,889,395

\$58,830,181

Total, Type of Financing-Capital

\$70,112,339

\$70,917,663

\$62,889,395

\$58,830,181

**Total,Type of Financing**

**\$70,112,339**

**\$70,917,663**

**\$62,889,395**

**\$58,830,181**

**5.B. Capital Budget Project Information**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024  
TIME: 8:58:37AM

Agency Code:	<b>530</b>	Agency name:	<b>Family and Protective Services, Department of</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>1</b>	Project Name:	<b>Administrative Systems</b>

**PROJECT DESCRIPTION**

**General Information**

This project funding supports maintenance and improvements to DFPS administrative systems as well as supporting establishment of new administrative systems.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	N/A
<b>Estimated Completion Date</b>	Ongoing

<b>Additional Capital Expenditure Amounts Required</b>	<b>2028</b>	<b>2029</b>
	4,000,000	4,000,000

<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	\$0	
<b>Estimated/Actual Project Cost</b>	\$0	
<b>Length of Financing/ Lease Period</b>	0	

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** Texas Department of Family and Protective Services has a number of administrative systems which are outdated and need to be updated. Updating allows DFPS employees and contractors to better use the tools assigned to them in order to perform their duties.

**Project Location:** Statewide

**Beneficiaries:** DFPS staff and its clients.

**Frequency of Use and External Factors Affecting Use:**

Daily. Better and more reliable data should be the result of updating the administrative systems.

**5.B. Capital Budget Project Information**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024  
TIME: 8:58:37AM

Agency Code:	<b>530</b>	Agency name:	<b>Family and Protective Services, Department of</b>
Category Number:	<b>7000</b>	Category Name:	<b>Data Center/Shared Technology Svcs</b>
Project number:	<b>2</b>	Project Name:	<b>Data Center Consolidation</b>

**PROJECT DESCRIPTION**

**General Information**

The Texas Department of Information Resources (DIR) provides shared technology services in compliance with Texas Government Code Chapter 2054, Subchapter L, Statewide Technology Centers. DIR's Data Center Services (DCS) program provides its customers uninterrupted accessibility to data, while securing data citizens have entrusted to our customers.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	N/A
<b>Estimated Completion Date</b>	N/A

<b>Additional Capital Expenditure Amounts Required</b>	<b>2028</b>	<b>2029</b>
	34,145,306	34,145,306
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	10 years	
<b>Estimated/Actual Project Cost</b>	\$0	
<b>Length of Financing/ Lease Period</b>	0	

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** Texas Government Code §2054.375, Subchapter L, Statewide Technology Centers requires DIR to manage a statewide data center consolidation and identify agencies for participation.

**Project Location:** Austin and San Angelo Data Centers; contract oversight by the Texas Department of Information Resources.

**Beneficiaries:** DFPS and other DIR customers using the DCS contract.

**Frequency of Use and External Factors Affecting Use:**

Daily.

**5.B. Capital Budget Project Information**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024  
TIME: 8:58:37AM

Agency Code:	<b>530</b>	Agency name:	<b>Family and Protective Services, Department of</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>3</b>	Project Name:	<b>FFPSA System Upgrades</b>

**PROJECT DESCRIPTION**

**General Information**

The Family First Prevention Services Act (FFPSA) provides the Department of Family and Protective Services (DFPS) with the opportunity to elevate and strengthen DFPS' focus on family preservation as it changes the national landscape for Child Welfare. Aspects of the legislation redefine the eligibility of the population served by Title IV-E federal funding. As a result, placement requirements for Federal Foster Care reimbursement will change going forward.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	N/A
<b>Estimated Completion Date</b>	N/A

<b>Additional Capital Expenditure Amounts Required</b>		<b>2028</b>	<b>2029</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	0		
<b>Estimated/Actual Project Cost</b>	\$0		
<b>Length of Financing/ Lease Period</b>	0		

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>		
0	0	0	0		0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** Application changes required to support provisions for FFPSA include creating a Statewide Fatality Prevention Plan to prevent abuse and neglect fatalities; establishing protocols to prevent inappropriate diagnosis and ensuing inappropriate placements; and creating procedures for providers to conduct abuse and neglect registry and criminal records checks, all of which, Texas complies.

**Project Location:** Statewide

**Beneficiaries:** DFPS staff and its clients.

**Frequency of Use and External Factors Affecting Use:**  
Daily.

**5.B. Capital Budget Project Information**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024  
TIME: 8:58:37AM

Agency Code:	<b>530</b>	Agency name:	<b>Family and Protective Services, Department of</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>4</b>	Project Name:	<b>IMPACT System</b>

**PROJECT DESCRIPTION**

**General Information**

This capital project contains the cost of routine modifications to the web-enabled Information Management Protecting Adults and Children in Texas (IMPACT) system. This system provides casework management tools for reported cases of abuse and neglect. IMPACT services CPS, APS, CCL. For CPS, it meets federal requirements for State Automation Child Welfare Information Systems and the Adoption and Foster Care Analysis and Reporting Systems.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	N/A
<b>Estimated Completion Date</b>	Ongoing

<b>Additional Capital Expenditure Amounts Required</b>	<b>2028</b>	<b>2029</b>
	14,552,851	10,493,622
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	5 years	
<b>Estimated/Actual Project Cost</b>	\$0	
<b>Length of Financing/ Lease Period</b>	0	

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>				<b>Total over project life</b>
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** Operational system changes functionality, data sharing, usability, speed and other aspects. These changes allow IMPACT users to spend less time documenting and spend more time with families and clients. DFPS must be able to properly support the direct delivery staff and to perform the required oversight, accountability, and reporting aspects of the agency.

**Project Location:** Statewide; the majority of agency staff access and use IMPACT. Some external users also have certain access to IMPACT.

**Beneficiaries:** Agency staff and clients.

**Frequency of Use and External Factors Affecting Use:**

Daily. Changes to the IMPACT system will be implemented based on prioritized available funding, and business requests, needs and necessary business rule changes.

**5.B. Capital Budget Project Information**  
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DATE: 9/3/2024  
TIME: 8:58:37AM

Agency Code:	<b>530</b>	Agency name:	<b>Family and Protective Services, Department of</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>5</b>	Project Name:	<b>Refresh Smart Phones</b>

**PROJECT DESCRIPTION**

**General Information**

This project supports the acquisition and refresh of DFPS workforce smartphones by providing funding for smartphone devices and deployment.

**PLCS Tracking Key**

<b>Number of Units / Average Unit Cost</b>	N/A
<b>Estimated Completion Date</b>	Ongoing

<b>Additional Capital Expenditure Amounts Required</b>	<b>2028</b>	<b>2029</b>
	0	400,000

<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	3 years	
<b>Estimated/Actual Project Cost</b>	\$0	
<b>Length of Financing/ Lease Period</b>	0	

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>				<b>Total over project life</b>
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** This project is part of an ongoing plan within DFPS to provide its mobile workforce with secure and useful mobile tools. As one generation of smartphones becomes obsolete and unsupported, DFPS must remain current in smartphone use to maintain or improve upon device reliability as well as take advantage of new applications and technologies.

**Project Location:** Statewide

**Beneficiaries:** DFPS staff and its clients.

**Frequency of Use and External Factors Affecting Use:**

Daily. This effort improves organization efficiency and improves caseworker mobility.



**5.B. Capital Budget Project Information**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024  
TIME: 8:58:37AM

Agency Code:	<b>530</b>	Agency name:	<b>Family and Protective Services, Department of</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>6</b>	Project Name:	<b>Seat Management</b>

**PROJECT DESCRIPTION**

**General Information**

This project is to acquire personal computer (PC) devices for DFPS workers and staff supporting case documentation in the DFPS IMPACT system, among other purposes.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	Vary between device.
<b>Estimated Completion Date</b>	Ongoing

<b>Additional Capital Expenditure Amounts Required</b>		<b>2028</b>	<b>2029</b>
		10,191,245	10,191,245
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	0		
<b>Estimated/Actual Project Cost</b>	\$0		
<b>Length of Financing/ Lease Period</b>	0		

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>				<b>Total over project life</b>
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** Texas Government Code §2054.375, Subchapter L. Statewide Technology Centers requires DIR to manage a statewide data center consolidation and identify agencies for participation.

**Project Location:** Austin and San Angelo Data Centers; contract oversight by the Texas Department of Information Resources.

**Beneficiaries:** DFPS and other DIR customers using the DCS contract.

**Frequency of Use and External Factors Affecting Use:**

Daily

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**6.A. Historically Underutilized Business Supporting Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/3/2024  
Time: 8:58:39AM

Agency Code: 530      Agency: Family and Protective Services, Department of

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year - HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2022			Total Expenditures		HUB Expenditures FY 2023			Total Expenditures	
			% Actual	Diff	Actual \$	FY 2022	% Goal	% Actual	Diff	Actual \$	FY 2023	
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
32.9%	Special Trade	32.9 %	0.8%	-32.1%	\$1,345	\$174,977	32.9 %	0.3%	-32.6%	\$174	\$57,193	
23.7%	Professional Services	23.7 %	0.0%	-23.7%	\$0	\$3,275,182	23.7 %	0.0%	-23.7%	\$0	\$2,360,737	
26.0%	Other Services	26.0 %	21.4%	-4.6%	\$19,441,164	\$90,716,378	26.0 %	26.3%	0.3%	\$28,509,363	\$108,361,274	
21.1%	Commodities	21.1 %	39.8%	18.7%	\$7,011,234	\$17,607,992	21.1 %	29.8%	8.7%	\$2,614,591	\$8,780,594	
	<b>Total Expenditures</b>		<b>23.7%</b>		<b>\$26,453,743</b>	<b>\$111,774,529</b>		<b>26.0%</b>		<b>\$31,124,128</b>	<b>\$119,559,798</b>	

**B. Assessment of Attainment of HUB Procurement Goals**

**Attainment:**

1. The agency attained three (3) of the six (6) applicable agency HUB procurement goals in Fiscal Year 2022.
2. The agency exceeded two (2) of the six (6) applicable agency HUB procurement goals in Fiscal Year 2023

**Applicability:**

The agency did not attain or exceed the applicable procurement categories in Heavy Construction and Building Construction, as these procurement categories are not applicable to agency operations. The agency does not have strategies or programs related to the category of construction.

**Factors Affecting Attainment:**

Special Trade and Professional Services contained limited opportunities for HUB utilization due to the low expenditures in these categories during FY 2022 and FY2023.

HUB utilization for Other Services in FY2022 resulted in 21.43%, which was short of the 26.0% HUB Goal. Most of these HUB expenditures were derived from subcontracting opportunities from direct contracts with Prime Vendors.

**C. Good-Faith Efforts to Increase HUB Participation**

**Outreach Efforts and Mentor-Protégé Programs:**

1. DFPS complied with the good faith efforts in accordance with Texas Government Code (TGC), Chapter 2161 and the Texas Administrative Code (TAC), Title 34;
2. Participated in vendor outreach events, to include HUB economic, informational and training forums;

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Agency Code: 530 Agency: Family and Protective Services, Department of

3. Advise vendors, minority owned/women trade organizations and develop centers of agency procurement opportunities;
4. Determine probable subcontracting opportunities when contracts are valued at \$100,000 and over, and invite applicable active HUB vendors to pre-proposal conferences to encourage prime and subcontractor relationships;
5. Encourage qualified vendors to become Texas HUB certified.
6. Access the Texas Comptroller of Public Accounts (CPA) Statewide Procurement, Centralized Master Bidders List HUB directory for bid solicitations.

**HUB Program Staffing:**

One (1) FTE, HUB Coordinator, dedicated to the HUB Program, serves on the Contracting Improvement Steering Committee, and is a resource for DFPS HUB program areas. This HUB Coordinator is responsible for staff training on HUB program requirements, attending solicitation kick-offs, conducting HUB Determinations, HUB Subcontracting Plan (HSP) trainings, HSP one-on-one respondent guidance for compliance, HSP courtesy reviews and evaluations. HSP Amendments, Progress Assessment Report monitoring, recording, and reporting. HSP update guidance in accordance with TGC, Chapter 2161.252 and TAC Code, Title 34. Statewide Mandated HUB reporting. HUB policy, procedures, and forms. Advocate for cross divisional HUB compliance and outreach events.

**Current and Future Good-Faith Efforts:**

DFPS current and future goal is to conduct Mentor Protégé Agreement Workshops that will include four (4) part sessions with both prime vendors (mentors) and HUB (proteges) that will incorporate "Understanding DFPS Contracting Opportunities", Vendor Presentations with the intent of developing long-term relationships and DFPS sponsorship signage.

Increase the utilization of HUB-certified vendors through internal communication of HUB contract management policies and providing technical assistance.

The agency has had HUB representation at CPA outreach events in conjunction with Minority and Women Trade Organizations and Development Centers for fiscal year 2022-2023. The agency has conducted compliance and training workshops for HSP and Progress Assessment Reports (PAR); and will continue to provide compliance and training. The agency intends to strengthen the DFPS HUB program by incorporating a streamlined PAR process and additional outreach initiatives.

Department of Family and Protective Services  
Current Biennium Onetime Expenditures  
LAR 2024-25 Biennium

**Summary of One-Time Expenditures**

Agency Code:	Agency Name:	Prepared By:	Date:	
530	Texas Department of Family and Protective Services	Scott Greer	8-30-2024	
Projects	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
<a href="#">CBC Start Up</a>	\$14,759,435	\$3,988,000	\$0	\$0
<a href="#">Business Process Redesign</a>	\$1,500,000	\$0	\$0	\$0
<a href="#">Children's Safe Harbor Facility</a>	\$5,000,000	\$0	\$0	\$0
<a href="#">SB24 Contingency Appropriation</a>	\$3,630,975	\$900,661	\$0	\$0
<a href="#">HB730 Contingency Appropriation</a>	\$1,792,470	\$761,803	\$1,277,137	\$1,277,137
<a href="#">HB3765 Contingency Appropriation</a>	\$337,500	\$337,500	\$337,500	\$337,500
<a href="#">Capital FFTA</a>	\$2,906,014	\$1,456,111	\$0	\$0
<a href="#">Elder Abuse PIP - CORONAVIRUS</a>	\$10,824,993	\$0	\$0	\$0
<a href="#">CAPTA ARPA</a>	\$3,669,076	\$3,106,374	\$0	\$0
<a href="#">One-Time Salary</a>	\$6,778,312	\$6,778,312	\$0	\$0
<a href="#">Finalize IMPACT Upgrade</a>	\$4,279,225	\$4,978,468	\$0	\$0
<a href="#">RMD Backlog</a>	\$650,000	\$650,000	\$650,000	\$650,000
<b>Total, All Projects</b>	<b>\$56,128,000</b>	<b>\$22,957,229</b>	<b>\$2,264,637</b>	<b>\$2,264,637</b>

**6.B. Current Biennium Onetime Expenditure Schedule**  
**Strategy Allocation from 2045-25 Biennium to 2026-27 Biennium**

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Date:</b>
530	Department of Family and Protective Services	Scott Greer	August 30, 2024

<b>2024-25</b>	<b>2026-27</b>
<b>PROJECT:</b> CBC Startup Cost	<b>PROJECT:</b> N/A
<b>ALLOCATION TO STRATEGY:</b> 2-1-1 CPS Direct Delivery	<b>ALLOCATION TO STRATEGY:</b> N/A

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Requested 2025	Requested 2026	Requested 2027
<b>Object of Expense:</b>						
2-1-1	3001	Client Services	\$14,759,435	\$3,988,000		
<b>Total, Object of Expense</b>			\$14,759,435	\$3,988,000	\$0	\$0
<b>Method of Financing:</b>						
2-1-1	0001	General Revenue Fund	\$14,759,435	\$3,988,000		
<b>Total, Method of Financing</b>			\$14,759,435	\$3,988,000	\$0	\$0

**Project Description for the 2024-25 Biennium:**

Community Based Care (CBC) Stage I and Stage II start up payments.

**Project Description and Allocation Purpose for the 2026-27 Biennium:**

These expenses will not be continuing into the 2026-27 biennium so the funds are not reallocated.

**6.B. Current Biennium Onetime Expenditure Schedule**  
**Strategy Allocation from 2045-25 Biennium to 2026-27 Biennium**

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Date:</b>
530	Department of Family and Protective Services	Scott Greer	August 30, 2024

<b>2024-25</b>	<b>2026-27</b>
<b>PROJECT:</b> Business Process Redesign	<b>PROJECT:</b> N/A
<b>ALLOCATION TO STRATEGY:</b> 2-1-1 CPS Direct Delivery	<b>ALLOCATION TO STRATEGY:</b> N/A

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Requested 2025	Requested 2026	Requested 2027
<b>Object of Expense:</b>						
2-1-1	2009	OTHER OPERATING EXPENSE	\$1,500,000			
<b>Total, Object of Expense</b>			\$1,500,000	\$0	\$0	\$0
<b>Method of Financing:</b>						
2-1-1	0001	General Revenue Fund	\$1,500,000			
<b>Total, Method of Financing</b>			\$1,500,000	\$0	\$0	\$0

**Project Description for the 2024-25 Biennium:**

Business Process Redesign evaluation as required by Rider 41, 88th Legislative session.

**Project Description and Allocation Purpose for the 2026-27 Biennium:**

These expenses will not be continuing into the 2026-27 biennium so the funds are not reallocated.

**6.B. Current Biennium Onetime Expenditure Schedule**  
**Strategy Allocation from 2045-25 Biennium to 2026-27 Biennium**

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Date:</b>
530	Department of Family and Protective Services	Scott Greer	August 30, 2024

<b>2024-25</b>	<b>2026-27</b>
<b>PROJECT:</b> Children's Safe Harbor Facility	<b>PROJECT:</b> N/A
<b>ALLOCATION TO STRATEGY:</b> 2-1-2	<b>ALLOCATION TO STRATEGY:</b> N/A

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Requested 2025	Requested 2026	Requested 2027
<b>Object of Expense:</b>						
2-1-1	2009	OTHER OPERATING EXPENSE	\$5,000,000			
<b>Total, Object of Expense</b>			\$5,000,000	\$0	\$0	\$0
<b>Method of Financing:</b>						
2-1-1	0001	General Revenue Fund	\$5,000,000			
<b>Total, Method of Financing</b>			\$5,000,000	\$0	\$0	\$0

**Project Description for the 2024-25 Biennium:**

Children's Safe Harbor Facility Rider 48, 88th Legislative session.

**Project Description and Allocation Purpose for the 2026-27 Biennium:**

These expenses will not be continuing into the 2026-27 biennium so the funds are not reallocated.



**6.B. Current Biennium Onetime Expenditure Schedule**  
**Strategy Allocation from 2045-25 Biennium to 2026-27 Biennium**

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Date:</b>
530	Department of Family and Protective Services	Scott Greer	August 30, 2024

<b>2024-25</b>	<b>2026-27</b>
<b>PROJECT:</b> Contingency Approp Funding_SB24	<b>PROJECT:</b> N/A
<b>ALLOCATION TO STRATEGY:</b> 4-1-4	<b>ALLOCATION TO STRATEGY:</b> N/A

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Requested 2025	Requested 2026	Requested 2027
<b>Object of Expense:</b>						
4-1-4	2001	Professional Fees and Services	\$3,630,975	\$900,661		
		<b>Total, Object of Expense</b>	\$3,630,975	\$900,661	\$0	\$0
<b>Method of Financing:</b>						
4-1-4	0001	General Revenue Fund	\$3,630,975	\$900,661		
		<b>Total, Method of Financing</b>	\$3,630,975	\$900,661	\$0	\$0

<b>Project Description for the 2024-25 Biennium:</b>
The funding is associated with one-time DFPS Information Technology projects in the 2024-25 biennium relating to the powers and duties of the Health and Human Services Commission and the transfer to the commission of certain powers and duties from the Department of Family and Protective Services as required by Senate Bill 24, 88th Legislative session.
<b>Project Description and Allocation Purpose for the 2026-27 Biennium:</b>
These expenses will not be continuing into the 2026-27 biennium so the funds are not reallocated.

**6.B. Current Biennium Onetime Expenditure Schedule**  
**Strategy Allocation from 2045-25 Biennium to 2026-27 Biennium**

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Date:</b>
530	Department of Family and Protective Services	Scott Greer	August 30, 2024

<b>2024-25</b>	<b>2026-27</b>
<b>PROJECT:</b> Contingency Approp Funding_HB730	<b>PROJECT:</b> Contingency Approp Funding_HB730
<b>ALLOCATION TO STRATEGY:</b> 2-1-1, 4-1-2, 4-1-4 and 5-1-1	<b>ALLOCATION TO STRATEGY:</b> 2-1-1, 4-1-2, 4-1-4 and 5-1-1

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Requested 2025	Requested 2026	Requested 2027
<b>Object of Expense:</b>						
2-1-1	1001	Salaries and Wages	\$558,604	\$604,355	\$581,480	\$581,480
	1002	Other Personnel Costs	\$2,437	\$2,680	\$2,559	\$2,559
	2005	Travel	\$13,788	\$15,171	\$14,480	\$14,480
	2009	Other Operating Expense	\$13,132	\$14,442	\$13,787	\$13,787
4-1-2	1001	Salaries and Wages	\$61,346	\$60,846	\$61,096	\$61,096
	1002	Other Personnel Costs	\$250	\$250	\$250	\$250
	2005	Travel	\$816	\$816	\$816	\$816
	2009	Other Operating Expense	\$1,132	\$1,132	\$1,132	\$1,132
4-1-4	2009	Other Operating Expense	\$78,758	\$7,886	\$43,322	\$43,322
5-1-1	2001	Professional Fees and Services	\$1,062,207	\$54,225	\$558,216	\$558,216
<b>Total, Object of Expense</b>			<b>\$1,792,470</b>	<b>\$761,803</b>	<b>\$1,277,137</b>	<b>\$1,277,137</b>
<b>Method of Financing:</b>						
2-1-1	0001	General Revenue Fund	\$528,024	\$585,665	\$563,272	\$563,272
	0555	Federal	\$51,629	\$45,845	\$44,092	\$44,092
	0758	GR Match for Medicaid	\$8,308	\$5,138	\$4,941	\$4,941
4-1-2	0001	General Revenue Fund	\$57,722	\$58,569	\$58,802	\$58,802
	0555	Federal	\$4,924	\$3,945	\$3,960	\$3,960
	0758	GR Match for Medicaid	\$898	\$530	\$532	\$532
4-1-4	0001	General Revenue Fund	\$71,544	\$7,328	\$40,247	\$40,247
	0555	Federal	\$6,101	\$492	\$2,711	\$2,711
	0758	GR Match for Medicaid	\$1,113	\$66	\$364	\$364
5-1-1	0001	General Revenue Fund	\$917,111	\$47,080	\$484,671	\$484,671
	0555	Federal	\$135,101	\$6,722	\$69,191	\$69,191
	0758	GR Match for Medicaid	\$9,995	\$423	\$4,354	\$4,354
<b>Total, Method of Financing</b>			<b>\$1,792,470</b>	<b>\$761,803</b>	<b>\$1,277,137</b>	<b>\$1,277,137</b>

**Project Description for the 2024-25 Biennium:**

This funding is associated with requirements of House Bill 730, 88th Legislative session, relating to procedures and standards for certain investigations and suits affecting the parent child relationship.

**Project Description and Allocation Purpose for the 2026-27 Biennium:**

DFPS reallocated funding within the same strategies for the purpose of sustaining costs related to on-going operating expenses, including staffing related activities and IMPACT maintenance.

**6.B. Current Biennium Onetime Expenditure Schedule**  
**Strategy Allocation from 2045-25 Biennium to 2026-27 Biennium**

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Date:</b>
530	Department of Family and Protective Services	Scott Greer	August 30, 2024

<b>2024-25</b>	<b>2026-27</b>
<b>PROJECT:</b> Contingency Approp Funding_HB3765	<b>PROJECT:</b> Contingency Approp Funding_HB3765
<b>ALLOCATION TO STRATEGY:</b> 2-1-8 and 5-1-1	<b>ALLOCATION TO STRATEGY:</b> 2-1-8 and 5-1-1

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Requested 2025	Requested 2026	Requested 2027
<b>Object of Expense:</b>						
2-1-8	3001	Client Services	\$253,064	\$328,968	\$291,016	\$291,016
5-1-1	2001	Professional Fees and Services	\$84,436	\$8,532	\$46,484	\$46,484
<b>Total, Object of Expense</b>			\$337,500	\$337,500	\$337,500	\$337,500
<b>Method of Financing:</b>						
2-1-1	0001	General Revenue Fund	\$253,064	\$328,968	\$291,016	\$291,016
5-1-1	0001	General Revenue Fund	\$84,436	\$8,532	\$46,484	\$46,484
<b>Total, Method of Financing</b>			\$337,500	\$337,500	\$337,500	\$337,500

**Project Description for the 2024-25 Biennium:**

This funding is related to requirements of House Bill 3765, 88th Legislative session relating to the establishment of a supply of luggage by the Department of Family and Protective Services for the transport of the personal belongings of a foster child.

**Project Description and Allocation Purpose for the 2026-27 Biennium:**

DFPS reallocated funding within the same strategies for the purpose of sustaining costs for on-going operating expenses, including to continue to support luggage supply and for IMPACT maintenance.

**6.B. Current Biennium Onetime Expenditure Schedule**  
**Strategy Allocation from 2045-25 Biennium to 2026-27 Biennium**

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Date:</b>
530	Department of Family and Protective Services	Scott Greer	August 30, 2024

<b>2024-25</b>	<b>2026-27</b>
<b>PROJECT:</b> Capital FFTA	<b>PROJECT:</b> N/A
<b>ALLOCATION TO STRATEGY:</b> 5-1-1	<b>ALLOCATION TO STRATEGY:</b> N/A

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Requested 2025	Requested 2026	Requested 2027
<b>Object of Expense:</b>						
5-1-1	2001	Professional Fees and Services	\$2,906,014	\$1,456,111		
<b>Total, Object of Expense</b>			\$2,906,014	\$1,456,111	\$0	\$0
<b>Method of Financing:</b>						
5-1-1	0555	Federal	\$2,906,014	\$1,456,111		
<b>Total, Method of Financing</b>			\$2,906,014	\$1,456,111	\$0	\$0

<b>Project Description for the 2024-25 Biennium:</b>
This Family First Transition Act funding is to address costs associated with Family First Prevention Services Act IMPACT system upgrade projects.

<b>Project Description and Allocation Purpose for the 2026-27 Biennium:</b>
These expenses will not be continuing into the 2026-27 biennium so the funds are not reallocated.

**6.B. Current Biennium Onetime Expenditure Schedule**  
**Strategy Allocation from 2045-25 Biennium to 2026-27 Biennium**

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Date:</b>
530	Department of Family and Protective Services	Scott Greer	August 30, 2024

<b>2024-25</b>	<b>2026-27</b>
<b>PROJECT:</b> Elder Abuse PIP - CORONAVIRUS	<b>PROJECT:</b> N/A
<b>ALLOCATION TO STRATEGY:</b> 3-1-1, 3-1-2 and 4-1-4	<b>ALLOCATION TO STRATEGY:</b> N/A

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Requested 2025	Requested 2026	Requested 2027
<b>Object of Expense:</b>						
3-1-1	1001	PERSONNEL (S & W)	\$2,244,914			
3-1-1	1002	OTHER PERSONNEL COSTS	\$126,220			
3-1-1	2005	TRAVEL	\$578,683			
3-1-1	2009	OTHER OPERATING EXPENSE	\$1,634,223			
3-1-2	1001	PERSONNEL (S & W)	\$438,004			
3-1-2	1002	OTHER PERSONNEL COSTS	\$826,829			
3-1-2	2001	PROFESSIONAL FEES AND SERVICES	\$138,528			
3-1-2	2003	CONSUMABLE SUPPLIES	\$1,135			
3-1-2	2005	TRAVEL	\$78,945			
3-1-2	2009	OTHER OPERATING EXPENSE	\$4,308,201			
4-1-4	2001	PROFESSIONAL FEES AND SERVICES	\$449,311			
<b>Total, Object of Expense</b>			\$10,824,993	\$0	\$0	\$0
<b>Method of Financing:</b>						
3-1-1	0325	Federal	\$4,584,040			
3-1-2	0325	Federal	\$5,791,642			
4-1-4	0325	Federal	\$449,311			
<b>Total, Method of Financing</b>			\$10,824,993	\$0	\$0	\$0

<b>Project Description for the 2024-25 Biennium:</b>
Administration for Community Living(ACL) American Rescue Plan Act(ARPA) supplemental grant funds provided to state Adult Protective Services (APS) programs to enhance, improve, and expand the ability of APS to investigate allegations of abuse, neglect, and exploitation.
<b>Project Description and Allocation Purpose for the 2026-27 Biennium:</b>
These expenses will not be continuing into the 2026-27 biennium so the funds are not reallocated.

**6.B. Current Biennium Onetime Expenditure Schedule**  
**Strategy Allocation from 2045-25 Biennium to 2026-27 Biennium**

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Date:</b>
530	Department of Family and Protective Services	Scott Greer	August 30, 2024

<b>2024-25</b>	<b>2026-27</b>
<b>PROJECT:</b> CAPTA ARPA	<b>PROJECT:</b> N/A
<b>ALLOCATION TO STRATEGY:</b> 2-1-1 and 5-1-1	<b>ALLOCATION TO STRATEGY:</b> N/A

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Requested 2025	Requested 2026	Requested 2027
<b>Object of Expense:</b>						
2-1-1	1001	Salaries and Wages	\$233,916	\$266,476		
	1002	Other Personnel Costs	\$8,902	\$8,400		
	2001	Professional Fees and Services	\$2,432,630	\$1,797,468		
	2003	Consumable Supplies	\$5,076	\$0		
	2005	Travel	\$34,000	\$52,228		
	2009	Other Operating Expense	\$221,619	\$216,738		
2-1-1 Total			\$2,936,143	\$2,341,310		
5-1-1	2001	Professional Fees and Services	\$732,933	\$765,064		
5-1-1 Total			\$732,933	\$765,064		
<b>Total, Object of Expense</b>			\$3,669,076	\$3,106,374	\$0	\$0
<b>Method of Financing:</b>						
2-1-1	0555	Federal	\$2,936,143	\$2,341,310		
2-1-1	0555	Federal	\$732,933	\$765,064		
<b>Total, Method of Financing</b>			\$3,669,076	\$3,106,374	\$0	\$0

<b>Project Description for the 2024-25 Biennium:</b>
Funding was awarded through the American Rescue Plan Act (ARPA) for the Child Abuse Prevention and Treatment Act (CAPTA) program. Funding received supports the establishment and on-going support to the Parent and Youth Helping, the Office of Faith-Based and Community Engagement outreach, and the capital projects for TARE and background checks.
<b>Project Description and Allocation Purpose for the 2026-27 Biennium:</b>
These expenses will not be continuing into the 2026-27 biennium so the funds are not reallocated.

**6.B. Current Biennium Onetime Expenditure Schedule**  
**Strategy Allocation from 2045-25 Biennium to 2026-27 Biennium**

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Date:</b>
530	Department of Family and Protective Services	Scott Greer	August 30, 2024

<b>2024-25</b>	<b>2026-27</b>
<b>PROJECT:</b> One-Time Salary Actions	<b>PROJECT:</b> N/A
<b>ALLOCATION TO STRATEGY:</b> Multiple Staffing Strategies	<b>ALLOCATION TO STRATEGY:</b> N/A

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Requested 2025	Requested 2026	Requested 2027
<b>Object of Expense:</b>						
1-1-1	1002	Other Personnel Costs	\$252,680	\$252,680		
2-1-1	1002	Other Personnel Costs	\$5,026,564	\$5,026,564		
2-1-2	1002	Other Personnel Costs	\$375,290	\$375,290		
3-1-1	1002	Other Personnel Costs	\$418,334	\$418,334		
3-1-2	1002	Other Personnel Costs	\$30,786	\$30,786		
4-1-1	1002	Other Personnel Costs	\$371,640	\$371,640		
4-1-2	1002	Other Personnel Costs	\$86,687	\$86,687		
4-1-3	1002	Other Personnel Costs	\$9,508	\$9,508		
4-1-4	1002	Other Personnel Costs	\$157,094	\$157,094		
6-1-1	1002	Other Personnel Costs	\$49,729	\$49,729		
<b>Total, Object of Expense</b>			<b>\$6,778,312</b>	<b>\$6,778,312</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1-1-1	0001	General Revenue Fund	\$248,876	\$250,428		
	0555	Federal	\$2,148	\$1,267		
	0758	GR Match for Medicaid	\$1,656	\$985		
2-1-1	0001	General Revenue Fund	\$4,461,334	\$4,376,754		
	0555	Federal	\$437,829	\$551,935		
	0758	GR Match for Medicaid	\$71,389	\$40,820		
	0666	Appropriated Receipts	\$56,012	\$57,055		
2-1-2	0001	General Revenue Fund	\$337,873	\$282,658		
	0555	Federal	\$34,687	\$90,753		
	0758	GR Match for Medicaid	\$2,390	\$1,879		
	0666	Appropriated Receipts	\$340	\$0		
3-1-1	0001	General Revenue Fund	\$397,796	\$402,720		
	0555	Federal	\$10,269	\$7,807		
	0758	GR Match for Medicaid	\$10,269	\$7,807		
3-1-2	0001	General Revenue Fund	\$29,268	\$29,630		
	0555	Federal	\$759	\$578		
	0758	GR Match for Medicaid	\$759	\$578		

4-1-1	0001	General Revenue Fund	\$337,598	\$345,264	
	0555	Federal	\$28,791	\$23,254	
	0758	GR Match for Medicaid	\$5,251	\$3,122	
4-1-2	0001	General Revenue Fund	\$79,894	\$81,432	
	0555	Federal	\$5,745	\$4,633	
	0758	GR Match for Medicaid	\$1,048	\$622	
4-1-3	0001	General Revenue Fund	\$8,605	\$8,809	
	0555	Federal	\$765	\$617	
	0758	GR Match for Medicaid	\$138	\$82	
4-1-4	0001	General Revenue Fund	\$141,610	\$144,863	
	0555	Federal	\$13,265	\$10,912	
	0758	GR Match for Medicaid	\$2,219	\$1,319	
6-1-1	0001	General Revenue Fund	\$44,476	\$45,618	
	0555	Federal	\$4,511	\$3,687	
	0758	GR Match for Medicaid	\$742	\$424	
<b>Total, Method of Financing</b>			<b>\$6,778,312</b>	<b>\$6,778,312</b>	<b>\$0 \$0</b>

**Project Description for the 2024-25 Biennium:**

This is funding for one-time salary actions to stabilize and retain staff.

**Project Description and Allocation Purpose for the 2026-27 Biennium:**

These expenses will not be continuing into the 2026-27 biennium so the funds are not reallocated.



**6.B. Current Biennium Onetime Expenditure Schedule**  
**Strategy Allocation from 2045-25 Biennium to 2026-27 Biennium**

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Date:</b>
530	Department of Family and Protective Services	Scott Greer	August 30, 2024

<b>2024-25</b>	<b>2026-27</b>
<b>PROJECT:</b> Finalize IMPACT Upgrade	<b>PROJECT:</b> N/A
<b>ALLOCATION TO STRATEGY:</b> 4-1-1,4-1-4 and 5-1-1	<b>ALLOCATION TO STRATEGY:</b> N/A

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Requested 2025	Requested 2026	Requested 2027
<b>Object of Expense:</b>						
4-1-1	2009	Other Operating Exp	\$9,927	\$10,308		
4-1-4	2009	Other Operating Exp	\$0	\$232,809		
5-1-1	2009	Other Operating Exp	\$4,269,298	\$4,735,351		
<b>Total, Object of Expense</b>			\$4,279,225	\$4,978,468	\$0	\$0
<b>Method of Financing:</b>						
4-1-1	0001	General Revenue Fund	\$1,019	\$9,575		
	0555	Federal	\$768	\$646		
	0758	GR Match for Medicaid	\$140	\$87		
4-1-4	0001	General Revenue Fund		\$216,285		
	0555	Federal		\$14,568		
	0758	GR Match for Medicaid		\$1,956		
5-1-1	0001	General Revenue Fund	\$3,686,111	\$4,111,469		
	0555	Federal	\$543,013	\$586,946		
	0758	GR Match for Medicaid	\$40,174	\$36,936		
<b>Total, Method of Financing</b>			\$4,271,225	\$4,978,468	\$0	\$0

<b>Project Description for the 2024-25 Biennium:</b>
This funding is to finalize IMPACT upgrades.
<b>Project Description and Allocation Purpose for the 2026-27 Biennium:</b>
These expenses will not be continuing into the 2026-27 biennium so the funds are not reallocated.

**6.B. Current Biennium Onetime Expenditure Schedule**  
**Strategy Allocation from 2045-25 Biennium to 2026-27 Biennium**

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Date:</b>
530	Department of Family and Protective Services	Scott Greer	August 30, 2024

<b>2024-25</b>	<b>2026-27</b>
<b>PROJECT:</b> Records Management (RMD) Backlog	<b>PROJECT:</b> Records Management (RMD) Backlog
<b>ALLOCATION TO STRATEGY:</b> 4-1-2	<b>ALLOCATION TO STRATEGY:</b> 4-1-2

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Requested 2025	Requested 2026	Requested 2027
<b>Object of Expense:</b>						
4-1-2	2001	Professional Fees and Services	\$650,000	\$650,000	\$650,000	\$650,000
		<b>Total, Object of Expense</b>	\$650,000	\$650,000	\$650,000	\$650,000
<b>Method of Financing:</b>						
4-1-2	0001	General Revenue Fund	\$590,460	\$603,868	\$603,868	\$603,868
	0555	Federal	\$50,356	\$40,672	\$40,672	\$40,672
	0758	GR Match for Medicaid	\$9,184	\$5,460	\$5,460	\$5,460
		<b>Total, Method of Financing</b>	\$650,000	\$650,000	\$650,000	\$650,000

<b>Project Description for the 2024-25 Biennium:</b>
This funding is to address records management backlog.
<b>Project Description and Allocation Purpose for the 2026-27 Biennium:</b>
DFPS reallocated funding within the same strategy for the purpose of sustaining costs associated with records management support.

		<b>530 Family and Protective Services, Department of</b>				
<b>CFDA/ALN NUMBER/ STRATEGY</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
<b>93.090.050</b>	Guardianship Assistance					
1 - 1 - 1	STATEWIDE INTAKE SERVICES	0	0	7	0	0
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	490,946	795,179	859,569	256,922	256,917
2 - 1 - 2	CPS PROGRAM SUPPORT	45,744	60,592	69,186	40,092	40,089
2 - 1 - 10	ADOPTION/PCA PAYMENTS	21,219	22,238	23,110	19,298	19,551
3 - 1 - 2	APS PROGRAM SUPPORT	0	0	212	0	0
4 - 1 - 1	CENTRAL ADMINISTRATION	14,171	29,360	103,269	12,178	12,178
4 - 1 - 2	OTHER SUPPORT SERVICES	7,250	10,717	13,453	4,376	4,372
4 - 1 - 3	REGIONAL ADMINISTRATION	745	1,204	1,548	447	446
4 - 1 - 4	IT PROGRAM SUPPORT	28,929	64,046	68,866	21,847	21,868
5 - 1 - 1	AGENCY-WIDE AUTOMATED SYSTEMS	157,479	255,572	478,406	306,231	170,305
6 - 1 - 1	OFFICE OF CBC TRANSITION	3,814	6,868	6,141	2,840	2,837
<b>TOTAL, ALL STRATEGIES</b>		<b>\$770,297</b>	<b>\$1,245,776</b>	<b>\$1,623,767</b>	<b>\$664,231</b>	<b>\$528,563</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$770,297</b>	<b>\$1,245,776</b>	<b>\$1,623,767</b>	<b>\$664,231</b>	<b>\$528,563</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.090.060</b>	Guardianship Assistance: FMAP					
2 - 1 - 10	ADOPTION/PCA PAYMENTS	13,298,037	12,461,468	12,331,289	12,131,570	12,100,022
<b>TOTAL, ALL STRATEGIES</b>		<b>\$13,298,037</b>	<b>\$12,461,468</b>	<b>\$12,331,289</b>	<b>\$12,131,570</b>	<b>\$12,100,022</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$13,298,037</b>	<b>\$12,461,468</b>	<b>\$12,331,289</b>	<b>\$12,131,570</b>	<b>\$12,100,022</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.434.000</b>	ESSA Preschool Development Grants					
7 - 1 - 1	PEI HISTORICAL FUNDING	2,541,615	8,859,842	0	0	0

CFDA/ALN NUMBER/ STRATEGY		530 Family and Protective Services, Department of				
		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, ALL STRATEGIES</b>		<b>\$2,541,615</b>	<b>\$8,859,842</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$2,541,615</b>	<b>\$8,859,842</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.556.001</b>	Promoting Safe and Stable Families					
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	6,001,701	8,482,665	8,482,665	8,482,665	8,482,665
2 - 1 - 2	CPS PROGRAM SUPPORT	936,419	936,419	936,419	936,419	936,419
2 - 1 - 4	ADOPTION PURCHASED SERVICES	4,426,970	4,426,970	4,426,970	4,426,970	4,426,970
2 - 1 - 5	POST - ADOPTION/POST - PERMANENCY	2,428,514	2,428,514	2,428,514	2,428,514	2,428,514
2 - 1 - 8	OTHER CPS PURCHASED SERVICES	8,565,074	8,565,074	8,565,074	8,565,074	8,565,074
4 - 1 - 1	CENTRAL ADMINISTRATION	526,399	526,399	526,399	526,399	526,399
4 - 1 - 2	OTHER SUPPORT SERVICES	65,885	65,885	65,885	65,885	65,885
4 - 1 - 3	REGIONAL ADMINISTRATION	198	198	198	198	198
4 - 1 - 4	IT PROGRAM SUPPORT	522,561	522,561	522,561	522,561	522,561
7 - 1 - 1	PEI HISTORICAL FUNDING	6,901,997	6,501,997	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$30,375,718</b>	<b>\$32,456,682</b>	<b>\$25,954,685</b>	<b>\$25,954,685</b>	<b>\$25,954,685</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		<b>4,554,253</b>	<b>688,711</b>	<b>1,076,623</b>	<b>1,076,623</b>	<b>1,076,623</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$34,929,971</b>	<b>\$33,145,393</b>	<b>\$27,031,308</b>	<b>\$27,031,308</b>	<b>\$27,031,308</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$1,518,084</b>	<b>\$229,570</b>	<b>\$358,874</b>	<b>\$358,874</b>	<b>\$358,874</b>
<b>93.556.002</b>	Prmtng S & S Families: Cswkr Vsts					
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	1,768,407	1,716,677	1,716,677	1,716,677	1,716,677
<b>TOTAL, ALL STRATEGIES</b>		<b>\$1,768,407</b>	<b>\$1,716,677</b>	<b>\$1,716,677</b>	<b>\$1,716,677</b>	<b>\$1,716,677</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		<b>439,549</b>	<b>378,474</b>	<b>378,474</b>	<b>378,474</b>	<b>378,474</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$2,207,956</b>	<b>\$2,095,151</b>	<b>\$2,095,151</b>	<b>\$2,095,151</b>	<b>\$2,095,151</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$146,516</b>	<b>\$126,158</b>	<b>\$126,158</b>	<b>\$126,158</b>	<b>\$126,158</b>
<b>93.556.003</b>	Kinship Navigator Grant					

		530 Family and Protective Services, Department of				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2	- 1 - 8 OTHER CPS PURCHASED SERVICES	532,330	0	0	0	0
7	- 1 - 1 PEI HISTORICAL FUNDING	1,202,411	1,832,076	0	0	0
TOTAL, ALL STRATEGIES		\$1,734,741	\$1,832,076	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,734,741	\$1,832,076	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.556.005	FFTA					
2	- 1 - 1 CPS DIRECT DELIVERY STAFF	3,832,085	6,830,946	0	0	0
2	- 1 - 2 CPS PROGRAM SUPPORT	1,136,896	20,020,837	0	0	0
2	- 1 - 9 FOSTER CARE PAYMENTS	842,847	5,000,000	0	0	0
4	- 1 - 4 IT PROGRAM SUPPORT	15,298	0	0	0	0
5	- 1 - 1 AGENCY-WIDE AUTOMATED SYSTEMS	970,911	2,906,056	1,456,111	0	0
7	- 1 - 1 PEI HISTORICAL FUNDING	1,407,892	0	0	0	0
TOTAL, ALL STRATEGIES		\$8,205,929	\$34,757,839	\$1,456,111	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		94,667	30,002	0	0	0
TOTAL, FEDERAL FUNDS		\$8,300,596	\$34,787,841	\$1,456,111	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.558.000	Temp AssistNeedy Families					
1	- 1 - 1 STATEWIDE INTAKE SERVICES	10,336,506	10,336,506	10,336,506	10,336,506	10,336,506
2	- 1 - 1 CPS DIRECT DELIVERY STAFF	155,128,400	126,128,400	126,128,400	126,128,400	126,128,400
2	- 1 - 2 CPS PROGRAM SUPPORT	10,812,637	10,812,637	10,812,637	10,812,637	10,812,637
2	- 1 - 7 SUBSTANCE ABUSE PURCHASED SERVICE	198,494	198,494	198,494	198,494	198,494
2	- 1 - 8 OTHER CPS PURCHASED SERVICES	2,053,865	2,053,865	2,053,865	2,053,865	2,053,865
2	- 1 - 9 FOSTER CARE PAYMENTS	118,000,000	106,901,304	122,894,392	113,994,755	113,921,305
2	- 1 - 11 RELATIVE CAREGIVER PAYMENTS	5,718,955	5,044,891	7,794,361	5,044,891	7,794,361
4	- 1 - 1 CENTRAL ADMINISTRATION	7,482,899	7,482,899	7,482,899	7,482,899	7,482,899

		<b>530 Family and Protective Services, Department of</b>				
CFDA/ALN	NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
4 - 1 - 2	OTHER SUPPORT SERVICES	3,595,750	3,595,750	3,595,750	3,595,750	3,595,750
4 - 1 - 3	REGIONAL ADMINISTRATION	406,786	406,785	406,786	406,785	406,786
4 - 1 - 4	IT PROGRAM SUPPORT	12,390,092	12,390,092	12,390,092	12,390,092	12,390,092
5 - 1 - 1	AGENCY-WIDE AUTOMATED SYSTEMS	5,288,123	5,204,076	5,288,123	5,204,076	5,288,123
7 - 1 - 1	PEI HISTORICAL FUNDING	12,265,549	12,265,549	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$343,678,056</b>	<b>\$302,821,248</b>	<b>\$309,382,305</b>	<b>\$297,649,150</b>	<b>\$300,409,218</b>
	<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>	43,558,451	43,558,451	43,558,451	43,558,451	43,558,451
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$387,236,507</b>	<b>\$346,379,699</b>	<b>\$352,940,756</b>	<b>\$341,207,601</b>	<b>\$343,967,669</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.558.119</b>	COVID Temp Asst Needy Families					
7 - 1 - 1	PEI HISTORICAL FUNDING	425,000	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$425,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$425,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.575.000</b>	ChildCareDevFnd Blk Grant					
2 - 1 - 3	TWC CONTRACTED DAY CARE	34,778,742	29,459,941	31,643,791	29,459,941	31,643,791
4 - 1 - 2	OTHER SUPPORT SERVICES	77,965	68,456	68,456	56,774	56,774
5 - 1 - 1	AGENCY-WIDE AUTOMATED SYSTEMS	0	615,393	623,274	211,733	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$34,856,707</b>	<b>\$30,143,790</b>	<b>\$32,335,521</b>	<b>\$29,728,448</b>	<b>\$31,700,565</b>
	<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>	24,659	24,659	24,659	24,659	24,659
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$34,881,366</b>	<b>\$30,168,449</b>	<b>\$32,360,180</b>	<b>\$29,753,107</b>	<b>\$31,725,224</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.590.000</b>	Community-Based Resource					
7 - 1 - 1	PEI HISTORICAL FUNDING	6,512,404	7,520,980	0	0	0

		<b>530 Family and Protective Services, Department of</b>				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, ALL STRATEGIES</b>		<b>\$6,512,404</b>	<b>\$7,520,980</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$6,512,404</b>	<b>\$7,520,980</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.590.119</b>	COV19 CBC Abuse Prevention Grants					
7 - 1 - 1	PEI HISTORICAL FUNDING	7,231,070	6,079,779	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$7,231,070</b>	<b>\$6,079,779</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$7,231,070</b>	<b>\$6,079,779</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.599.000</b>	Education & Training Vouchers					
2 - 1 - 2	CPS PROGRAM SUPPORT	525,521	55,281	51,596	55,281	51,596
2 - 1 - 6	PAL PURCHASED SERVICES	2,347,552	3,163,799	2,536,138	3,079,993	3,083,678
<b>TOTAL, ALL STRATEGIES</b>		<b>\$2,873,073</b>	<b>\$3,219,080</b>	<b>\$2,587,734</b>	<b>\$3,135,274</b>	<b>\$3,135,274</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$2,873,073</b>	<b>\$3,219,080</b>	<b>\$2,587,734</b>	<b>\$3,135,274</b>	<b>\$3,135,274</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.599.119</b>	COV19 Chafee ETV					
2 - 1 - 6	PAL PURCHASED SERVICES	339,982	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$339,982</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$339,982</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.603.000</b>	Adoption Incentive Pmts					
2 - 1 - 4	ADOPTION PURCHASED SERVICES	764,100	0	0	0	0

		<b>530 Family and Protective Services, Department of</b>				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2	- 1 - 8 OTHER CPS PURCHASED SERVICES	869,900	1,065,000	1,065,000	1,065,000	1,065,000
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,634,000</b>	<b>\$1,065,000</b>	<b>\$1,065,000</b>	<b>\$1,065,000</b>	<b>\$1,065,000</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,634,000</b>	<b>\$1,065,000</b>	<b>\$1,065,000</b>	<b>\$1,065,000</b>	<b>\$1,065,000</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.645.000</b>	Child Welfare Services_S					
2	- 1 - 1 CPS DIRECT DELIVERY STAFF	19,858,003	19,858,003	19,858,003	19,858,003	19,858,003
2	- 1 - 2 CPS PROGRAM SUPPORT	25,113	25,113	25,113	25,113	25,113
2	- 1 - 7 SUBSTANCE ABUSE PURCHASED SERVICE	54,735	54,735	54,735	54,735	54,735
2	- 1 - 8 OTHER CPS PURCHASED SERVICES	4,099,765	4,099,765	4,099,765	4,099,765	4,099,765
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$24,037,616</b>	<b>\$24,037,616</b>	<b>\$24,037,616</b>	<b>\$24,037,616</b>	<b>\$24,037,616</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	3,959,757	4,111,633	4,111,633	4,111,633	4,111,633
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$27,997,373</b>	<b>\$28,149,249</b>	<b>\$28,149,249</b>	<b>\$28,149,249</b>	<b>\$28,149,249</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.658.050</b>	Foster Care Title IV-E Admin @ 50%					
1	- 1 - 1 STATEWIDE INTAKE SERVICES	109,704	68,142	175,407	40,703	40,701
2	- 1 - 1 CPS DIRECT DELIVERY STAFF	44,287,374	51,460,181	48,195,803	45,979,896	45,980,653
2	- 1 - 2 CPS PROGRAM SUPPORT	4,840,455	5,403,515	5,119,952	5,507,660	5,507,686
2	- 1 - 3 TWC CONTRACTED DAY CARE	177,301	213,377	228,021	220,699	220,699
2	- 1 - 8 OTHER CPS PURCHASED SERVICES	314,465	265,584	248,036	266,810	266,808
2	- 1 - 9 FOSTER CARE PAYMENTS	16,683,177	24,705,106	25,537,226	22,599,749	22,596,034
3	- 1 - 2 APS PROGRAM SUPPORT	0	0	115	0	0
4	- 1 - 1 CENTRAL ADMINISTRATION	1,370,669	2,033,739	2,500,600	2,162,523	2,162,523
4	- 1 - 2 OTHER SUPPORT SERVICES	686,999	742,165	808,297	778,124	778,118
4	- 1 - 3 REGIONAL ADMINISTRATION	71,156	83,547	77,392	79,568	79,570
4	- 1 - 4 IT PROGRAM SUPPORT	2,797,509	4,437,109	4,060,494	3,879,906	3,883,925



		<b>530 Family and Protective Services, Department of</b>				
<b>CFDA/ALN NUMBER/ STRATEGY</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
5	- 1 - 1 AGENCY-WIDE AUTOMATED SYSTEMS	1,908,813	3,510,167	3,097,686	3,726,855	3,089,202
6	- 1 - 1 OFFICE OF CBC TRANSITION	420,336	455,776	591,617	480,705	480,703
<b>TOTAL, ALL STRATEGIES</b>		<b>\$73,667,958</b>	<b>\$93,378,408</b>	<b>\$90,640,646</b>	<b>\$85,723,198</b>	<b>\$85,086,622</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		10,774,331	12,025,588	10,567,753	10,707,177	10,707,387
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$84,442,289</b>	<b>\$105,403,996</b>	<b>\$101,208,399</b>	<b>\$96,430,375</b>	<b>\$95,794,009</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$10,774,331</b>	<b>\$12,025,588</b>	<b>\$10,567,753</b>	<b>\$10,707,177</b>	<b>\$10,707,387</b>
<b>93.658.060</b>	Foster Care Title IV-E @ FMAP					
2	- 1 - 3 TWC CONTRACTED DAY CARE	4,618,670	5,178,757	5,486,176	5,107,720	5,107,721
2	- 1 - 8 OTHER CPS PURCHASED SERVICES	5,724	3,251	3,197	3,229	3,228
2	- 1 - 9 FOSTER CARE PAYMENTS	60,266,832	53,361,114	56,394,742	51,348,756	51,324,681
<b>TOTAL, ALL STRATEGIES</b>		<b>\$64,891,226</b>	<b>\$58,543,122</b>	<b>\$61,884,115</b>	<b>\$56,459,705</b>	<b>\$56,435,630</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$64,891,226</b>	<b>\$58,543,122</b>	<b>\$61,884,115</b>	<b>\$56,459,705</b>	<b>\$56,435,630</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.658.075</b>	Foster Care TitleIVE-75% (training)					
2	- 1 - 1 CPS DIRECT DELIVERY STAFF	6,063,678	4,648,985	5,718,428	5,912,405	5,912,502
2	- 1 - 2 CPS PROGRAM SUPPORT	3,172,740	3,325,547	3,314,587	3,325,092	3,325,087
6	- 1 - 1 OFFICE OF CBC TRANSITION	26,630	24,962	41,647	39,620	39,619
<b>TOTAL, ALL STRATEGIES</b>		<b>\$9,263,048</b>	<b>\$7,999,494</b>	<b>\$9,074,662</b>	<b>\$9,277,117</b>	<b>\$9,277,208</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		1,236,540	888,372	1,031,055	1,091,550	1,091,714
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$10,499,588</b>	<b>\$8,887,866</b>	<b>\$10,105,717</b>	<b>\$10,368,667</b>	<b>\$10,368,922</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$412,180</b>	<b>\$296,124</b>	<b>\$343,685</b>	<b>\$363,850</b>	<b>\$363,905</b>
<b>93.659.050</b>	Adoption Assist Title IV-E Admin					
1	- 1 - 1 STATEWIDE INTAKE SERVICES	0	0	5	0	0
2	- 1 - 1 CPS DIRECT DELIVERY STAFF	6,925,577	8,746,605	10,029,533	6,355,953	6,356,039
2	- 1 - 2 CPS PROGRAM SUPPORT	415,896	610,983	615,196	459,563	459,557

		<b>530 Family and Protective Services, Department of</b>				
CFDA/ALN	NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	2 - 1 - 1C ADOPTION/PCA PAYMENTS	2,140,780	1,974,509	2,057,644	1,872,471	1,917,389
	3 - 1 - 2 APS PROGRAM SUPPORT	0	0	12	0	0
	4 - 1 - 1 CENTRAL ADMINISTRATION	190,645	321,080	475,559	268,343	268,341
	4 - 1 - 2 OTHER SUPPORT SERVICES	97,091	117,180	151,357	96,578	96,575
	4 - 1 - 3 REGIONAL ADMINISTRATION	9,942	13,203	13,030	9,888	9,885
	4 - 1 - 4 IT PROGRAM SUPPORT	390,281	700,572	763,898	481,504	481,996
	5 - 1 - 1 AGENCY-WIDE AUTOMATED SYSTEMS	413,920	759,698	1,176,884	774,584	550,654
	6 - 1 - 1 OFFICE OF CBC TRANSITION	75,273	75,418	104,127	64,545	64,541
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$10,659,405</b>	<b>\$13,319,248</b>	<b>\$15,387,245</b>	<b>\$10,383,429</b>	<b>\$10,204,977</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	1,628,249	1,988,800	2,166,090	1,416,262	1,416,306
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$12,287,654</b>	<b>\$15,308,048</b>	<b>\$17,553,335</b>	<b>\$11,799,691</b>	<b>\$11,621,283</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$1,628,249</b>	<b>\$1,988,800</b>	<b>\$2,166,090</b>	<b>\$1,416,262</b>	<b>\$1,416,306</b>
<b>93.659.060</b>	Adoption Assist Title IV-E @ FMAP					
	2 - 1 - 1C ADOPTION/PCA PAYMENTS	164,006,542	151,728,759	147,854,149	145,772,931	145,422,899
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$164,006,542</b>	<b>\$151,728,759</b>	<b>\$147,854,149</b>	<b>\$145,772,931</b>	<b>\$145,422,899</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$164,006,542</b>	<b>\$151,728,759</b>	<b>\$147,854,149</b>	<b>\$145,772,931</b>	<b>\$145,422,899</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.659.075</b>	Adoption Assistance-75% (training)					
	2 - 1 - 2 CPS PROGRAM SUPPORT	39,634	41,357	40,171	44,208	44,166
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$39,634</b>	<b>\$41,357</b>	<b>\$40,171</b>	<b>\$44,208</b>	<b>\$44,166</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	10,401	9,507	9,144	10,400	10,389
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$50,035</b>	<b>\$50,864</b>	<b>\$49,315</b>	<b>\$54,608</b>	<b>\$54,555</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$3,467</b>	<b>\$3,169</b>	<b>\$3,048</b>	<b>\$3,467</b>	<b>\$3,463</b>
<b>93.667.000</b>	Social Svcs Block Grants					
	1 - 1 - 1 STATEWIDE INTAKE SERVICES	2,253,364	2,253,364	2,253,364	2,253,364	2,253,364

		<b>530 Family and Protective Services, Department of</b>				
CFDA/ALN	NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2	- 1 - 1 CPS DIRECT DELIVERY STAFF	937,990	937,990	937,990	937,990	937,990
2	- 1 - 2 CPS PROGRAM SUPPORT	727,750	727,750	727,750	727,750	727,750
3	- 1 - 1 APS DIRECT DELIVERY STAFF	13,337,686	13,337,686	13,337,686	13,337,686	13,337,686
3	- 1 - 2 APS PROGRAM SUPPORT	1,967,708	1,967,708	1,967,708	1,967,708	1,967,708
3	- 1 - 3 APS PURCHASED EMERGENCY CLIENT SV	6,925,057	6,925,057	6,925,057	6,925,057	6,925,057
4	- 1 - 1 CENTRAL ADMINISTRATION	691,927	691,927	691,927	691,927	691,927
4	- 1 - 2 OTHER SUPPORT SERVICES	638,101	638,101	638,101	638,101	638,101
4	- 1 - 3 REGIONAL ADMINISTRATION	90,552	90,552	90,552	90,552	90,552
4	- 1 - 4 IT PROGRAM SUPPORT	1,412,937	1,412,937	1,412,937	1,412,937	1,412,937
<b>TOTAL, ALL STRATEGIES</b>		<b>\$28,983,072</b>	<b>\$28,983,072</b>	<b>\$28,983,072</b>	<b>\$28,983,072</b>	<b>\$28,983,072</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		5,515,253	5,515,253	5,515,253	5,515,253	5,515,253
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$34,498,325</b>	<b>\$34,498,325</b>	<b>\$34,498,325</b>	<b>\$34,498,325</b>	<b>\$34,498,325</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.669.000</b>	Child Abuse and Neglect S					
2	- 1 - 2 CPS PROGRAM SUPPORT	7,625,560	7,859,700	6,740,107	8,301,939	8,294,924
<b>TOTAL, ALL STRATEGIES</b>		<b>\$7,625,560</b>	<b>\$7,859,700</b>	<b>\$6,740,107</b>	<b>\$8,301,939</b>	<b>\$8,294,924</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		1,373,815	1,540,721	1,540,721	1,540,721	1,540,721
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$8,999,375</b>	<b>\$9,400,421</b>	<b>\$8,280,828</b>	<b>\$9,842,660</b>	<b>\$9,835,645</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.669.119</b>	COVID19 Child Abuse & Neglect State G					
2	- 1 - 2 CPS PROGRAM SUPPORT	2,363,593	4,702,740	632,132	0	0
5	- 1 - 1 AGENCY-WIDE AUTOMATED SYSTEMS	0	732,933	765,064	0	0

		<b>530 Family and Protective Services, Department of</b>				
<b>CFDA/ALN NUMBER/ STRATEGY</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
<b>TOTAL, ALL STRATEGIES</b>		<b>\$2,363,593</b>	<b>\$5,435,673</b>	<b>\$1,397,196</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$2,363,593</b>	<b>\$5,435,673</b>	<b>\$1,397,196</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.674.000</b>	Independent Living					
2 - 1 - 2	CPS PROGRAM SUPPORT	3,700,853	3,135,749	3,548,667	3,135,749	3,341,836
2 - 1 - 6	PAL PURCHASED SERVICES	4,821,942	4,761,944	4,761,944	4,761,944	4,761,944
<b>TOTAL, ALL STRATEGIES</b>		<b>\$8,522,795</b>	<b>\$7,897,693</b>	<b>\$8,310,611</b>	<b>\$7,897,693</b>	<b>\$8,103,780</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		433,162	711,856	711,856	711,856	711,856
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$8,955,957</b>	<b>\$8,609,549</b>	<b>\$9,022,467</b>	<b>\$8,609,549</b>	<b>\$8,815,636</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$108,291</b>	<b>\$177,964</b>	<b>\$177,964</b>	<b>\$177,964</b>	<b>\$177,964</b>
<b>93.674.119</b>	COVID Chafee Transition Adulthood					
2 - 1 - 6	PAL PURCHASED SERVICES	506,412	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$506,412</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$506,412</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.747.119</b>	COVID Elder Abuse Prevention Prog					
3 - 1 - 1	APS DIRECT DELIVERY STAFF	3,190,580	4,584,040	0	0	0
3 - 1 - 2	APS PROGRAM SUPPORT	1,777,095	5,791,642	0	0	0
4 - 1 - 4	IT PROGRAM SUPPORT	411,657	449,311	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$5,379,332</b>	<b>\$10,824,993</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$5,379,332</b>	<b>\$10,824,993</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

		<b>530 Family and Protective Services, Department of</b>				
<b>CFDA/ALN NUMBER/ STRATEGY</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
<b>93.778.003</b>	XIX 50%					
1 - 1 - 1	STATEWIDE INTAKE SERVICES	237,496	229,692	310,456	142,282	142,279
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	14,030,687	13,030,366	13,300,652	7,685,779	7,685,902
2 - 1 - 2	CPS PROGRAM SUPPORT	529,303	536,127	523,208	347,663	347,664
3 - 1 - 1	APS DIRECT DELIVERY STAFF	1,359,587	1,473,559	1,652,984	1,169,198	1,168,901
3 - 1 - 2	APS PROGRAM SUPPORT	99,610	114,323	127,821	97,521	97,519
4 - 1 - 1	CENTRAL ADMINISTRATION	431,049	531,869	686,947	378,836	378,835
4 - 1 - 2	OTHER SUPPORT SERVICES	213,600	194,097	223,419	136,289	136,287
4 - 1 - 3	REGIONAL ADMINISTRATION	21,909	21,581	20,200	13,806	13,806
4 - 1 - 4	IT PROGRAM SUPPORT	871,927	1,159,255	1,118,841	679,148	679,852
5 - 1 - 1	AGENCY-WIDE AUTOMATED SYSTEMS	487,936	788,392	448,456	553,247	487,765
6 - 1 - 1	OFFICE OF CBC TRANSITION	49,620	110,341	97,906	77,418	77,417
<b>TOTAL, ALL STRATEGIES</b>		<b>\$18,332,724</b>	<b>\$18,189,602</b>	<b>\$18,510,890</b>	<b>\$11,281,187</b>	<b>\$11,216,227</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		3,621,490	3,336,870	3,269,596	2,026,820	2,026,748
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$21,954,214</b>	<b>\$21,526,472</b>	<b>\$21,780,486</b>	<b>\$13,308,007</b>	<b>\$13,242,975</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$3,621,490</b>	<b>\$3,336,870</b>	<b>\$3,269,596</b>	<b>\$2,026,820</b>	<b>\$2,026,748</b>
<b>93.870.000</b>	MIECHV					
7 - 1 - 1	PEI HISTORICAL FUNDING	19,074,830	20,530,170	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$19,074,830</b>	<b>\$20,530,170</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$19,074,830</b>	<b>\$20,530,170</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.870.119</b>	COV19 MIECHV					
7 - 1 - 1	PEI HISTORICAL FUNDING	2,009,427	3,955,484	0	0	0

CFDA/ALN NUMBER/ STRATEGY	530 Family and Protective Services, Department of				
	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, ALL STRATEGIES	\$2,009,427	\$3,955,484	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$2,009,427	\$3,955,484	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

CFDA/ALN NUMBER/ STRATEGY		530 Family and Protective Services, Department of Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>						
93.090.050	Guardianship Assistance	770,297	1,245,776	1,623,767	664,231	528,563
93.090.060	Guardianship Assistance: FMAP	13,298,037	12,461,468	12,331,289	12,131,570	12,100,022
93.434.000	ESSA Preschool Development Grants	2,541,615	8,859,842	0	0	0
93.556.001	Promoting Safe and Stable Families	30,375,718	32,456,682	25,954,685	25,954,685	25,954,685
93.556.002	Prmtng S & S Families: Cswkr Vsts	1,768,407	1,716,677	1,716,677	1,716,677	1,716,677
93.556.003	Kinship Navigator Grant	1,734,741	1,832,076	0	0	0
93.556.005	FFTA	8,205,929	34,757,839	1,456,111	0	0
93.558.000	Temp AssistNeedy Families	343,678,056	302,821,248	309,382,305	297,649,150	300,409,218
93.558.119	COV19 Temp Asst Needy Families	425,000	0	0	0	0
93.575.000	ChildCareDevFnd Blk Grant	34,856,707	30,143,790	32,335,521	29,728,448	31,700,565
93.590.000	Community-Based Resource	6,512,404	7,520,980	0	0	0
93.590.119	COV19 CBC Abuse Prevention Grants	7,231,070	6,079,779	0	0	0
93.599.000	Education & Training Vouchers	2,873,073	3,219,080	2,587,734	3,135,274	3,135,274
93.599.119	COV19 Chafee ETV	339,982	0	0	0	0
93.603.000	Adoption Incentive Pmts	1,634,000	1,065,000	1,065,000	1,065,000	1,065,000
93.645.000	Child Welfare Services_S	24,037,616	24,037,616	24,037,616	24,037,616	24,037,616
93.658.050	Foster Care Title IV-E Admin @ 50%	73,667,958	93,378,408	90,640,646	85,723,198	85,086,622

		<b>530 Family and Protective Services, Department of</b>				
<b>CFDA/ALN NUMBER/ STRATEGY</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
93.658.060	Foster Care Title IV-E @ FMAP	64,891,226	58,543,122	61,884,115	56,459,705	56,435,630
93.658.075	Foster Care TitleIVE-75% (training)	9,263,048	7,999,494	9,074,662	9,277,117	9,277,208
93.659.050	Adoption Assist Title IV-E Admin	10,659,405	13,319,248	15,387,245	10,383,429	10,204,977
93.659.060	Adoption Assist Title IV-E @ FMAP	164,006,542	151,728,759	147,854,149	145,772,931	145,422,899
93.659.075	Adoption Assistance-75% (training)	39,634	41,357	40,171	44,208	44,166
93.667.000	Social Svcs Block Grants	28,983,072	28,983,072	28,983,072	28,983,072	28,983,072
93.669.000	Child Abuse and Neglect S	7,625,560	7,859,700	6,740,107	8,301,939	8,294,924
93.669.119	COV19 Child Abuse & Neglect State G	2,363,593	5,435,673	1,397,196	0	0
93.674.000	Independent Living	8,522,795	7,897,693	8,310,611	7,897,693	8,103,780
93.674.119	COVID Chafee Transition Adulthood	506,412	0	0	0	0
93.747.119	COVID Elder Abuse Prevention Prog	5,379,332	10,824,993	0	0	0
93.778.003	XIX 50%	18,332,724	18,189,602	18,510,890	11,281,187	11,216,227
93.870.000	MIECHV	19,074,830	20,530,170	0	0	0
93.870.119	COV19 MIECHV	2,009,427	3,955,484	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		\$895,608,210	\$896,904,628	\$801,313,569	\$760,207,130	\$763,717,125
<b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b>		77,224,577	74,808,897	73,961,308	72,169,879	72,170,214
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$972,832,787</b>	<b>\$971,713,525</b>	<b>\$875,274,877</b>	<b>\$832,377,009</b>	<b>\$835,887,339</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>		<b>\$18,212,608</b>	<b>\$18,184,243</b>	<b>\$17,013,168</b>	<b>\$15,180,572</b>	<b>\$15,180,805</b>



CFDA/ALN NUMBER/ STRATEGY		530 Family and Protective Services, Department of Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b><u>SUMMARY OF SPECIAL CONCERNS/ISSUES</u></b>						
<b>758</b>	GR Match For Medicaid	<b>\$18,179,770</b>	<b>\$18,045,746</b>	<b>\$17,850,986</b>	<b>\$11,199,263</b>	<b>\$11,134,303</b>
<b>8008</b>	GR Match For Title IV-E FMAP	<b>\$130,843,566</b>	<b>\$149,136,935</b>	<b>\$155,189,002</b>	<b>\$146,689,550</b>	<b>\$146,420,319</b>
<b>Assumptions and Methodology:</b> 93.658.050 Foster Care Title IV-E Admin @ 50% 93.658.075 Foster Care Title IV-E Training @ 75%  The decline in federal Title IV-E financial participation is the result of continuing erosion in the IV-E penetration rate – the percentage of children in foster care who are covered by IV-E. This erosion is happening on a national level and is the direct result of tying IV-E eligibility to the Aid to Families with Dependent Children (AFDC) income and asset standards that were in place in 1996. Since the AFDC program no longer exists, these standards have not been increased or indexed for inflation in more than 20 years. Applying those same standards today means that a child has to come from a poorer household than he or she would have had to in 1996. Further erosion is happening in Texas due to the large number of relative placements that are not verified foster homes. Children in those placements cannot be counted in the calculation of the penetration rate. The penetration rate is used to determine the amount of federal IV-E administrative claiming for CPS direct delivery staff.  93.558.000 TANF - assumed at FY 2022-23 appropriated levels plus adjusted allocations based on forecast.  93.667.000 SSBG - assumed at FY 2022-23 appropriated levels.  93.575.000 CCDBG- assumed at FY 2022-23 appropriated levels plus adjusted allocations based on forecast and additional contract to support 2.0 FTEs.  All other federal funds assumed at current award levels.						

530 Family and Protective Services, Department of					
CFDA/ALN NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Potential Loss:</b>					
The Jobs and Opportunity with Benefits and Services (JOBS) for Success Act, which provides funding for Temporary Assistance for Needy Families (TANF), the mandatory/matching portion of the Child Care and Development Fund (CCDF), and other programs through fiscal year (FY) 2023. It also makes significant changes to TANF, including limiting the use of funds, creating new performance standards, and strengthening work requirements. CFDA's potentially impacted include:					
93.558.000 Temporary Assistance to Needy Families					
93.575.000 Child Care Development Fund Block Grant					
93.667.000 Social Services Block Grant					
In February 2018, the Family First Prevention Services Act (FFPSA) became law, requiring major changes to core CPS functions and other agency operations.					

**6.D. Federal Funds Tracking Schedule**  
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DATE: 9/3/2024  
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Agency code: **530**

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

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
<b><u>CFDA/ALN 93.556.001 Promoting Safe and Stable Families</u></b>										
<b>2021</b>	\$34,260,477	\$34,260,477	\$0	\$0	\$0	\$0	\$0	\$0	\$34,260,477	\$0
<b>2022</b>	\$34,906,327	\$0	\$34,906,327	\$0	\$0	\$0	\$0	\$0	\$34,906,327	\$0
<b>2023</b>	\$28,027,974	\$0	\$0	\$28,027,974	\$0	\$0	\$0	\$0	\$28,027,974	\$0
<b>2024</b>	\$26,643,396	\$0	\$0	\$0	\$26,643,396	\$0	\$0	\$0	\$26,643,396	\$0
<b>2025</b>	\$27,031,308	\$0	\$0	\$0	\$0	\$27,031,308	\$0	\$0	\$27,031,308	\$0
<b>2026</b>	\$27,031,308	\$0	\$0	\$0	\$0	\$0	\$27,031,308	\$0	\$27,031,308	\$0
<b>2027</b>	\$27,031,308	\$0	\$0	\$0	\$0	\$0	\$0	\$27,031,308	\$27,031,308	\$0
<b>Total</b>	<b>\$204,932,098</b>	<b>\$34,260,477</b>	<b>\$34,906,327</b>	<b>\$28,027,974</b>	<b>\$26,643,396</b>	<b>\$27,031,308</b>	<b>\$27,031,308</b>	<b>\$27,031,308</b>	<b>\$204,932,098</b>	<b>\$0</b>
<b>Empl. Benefit Payment</b>										
		\$2,406,555	\$2,249,388	\$4,554,253	\$688,711	\$1,076,623	\$1,076,623	\$1,076,623	\$13,128,776	

**6.D. Federal Funds Tracking Schedule**  
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Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
<b>CFDA/ALN 93.556.002 Prmtng S &amp; S Families: Cswrkr Vsts</b>										
2021	\$2,165,637	\$2,165,637	\$0	\$0	\$0	\$0	\$0	\$0	\$2,165,637	\$0
2022	\$2,206,462	\$0	\$2,206,462	\$0	\$0	\$0	\$0	\$0	\$2,206,462	\$0
2023	\$2,207,956	\$0	\$0	\$2,207,956	\$0	\$0	\$0	\$0	\$2,207,956	\$0
2024	\$2,095,151	\$0	\$0	\$0	\$2,095,151	\$0	\$0	\$0	\$2,095,151	\$0
2025	\$2,095,151	\$0	\$0	\$0	\$0	\$2,095,151	\$0	\$0	\$2,095,151	\$0
2026	\$2,095,151	\$0	\$0	\$0	\$0	\$0	\$2,095,151	\$0	\$2,095,151	\$0
2027	\$2,095,151	\$0	\$0	\$0	\$0	\$0	\$0	\$2,095,151	\$2,095,151	\$0
<b>Total</b>	<b>\$14,960,659</b>	<b>\$2,165,637</b>	<b>\$2,206,462</b>	<b>\$2,207,956</b>	<b>\$2,095,151</b>	<b>\$2,095,151</b>	<b>\$2,095,151</b>	<b>\$2,095,151</b>	<b>\$14,960,659</b>	<b>\$0</b>
<b>Empl. Benefit Payment</b>										
		\$471,661	\$316,472	\$439,549	\$378,474	\$378,474	\$378,474	\$378,474	\$2,741,578	

**6.D. Federal Funds Tracking Schedule**  
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<b>Federal FY</b>	<b>Award Amount</b>	<b>Expended SFY 2021</b>	<b>Expended SFY 2022</b>	<b>Expended SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Budgeted SFY 2025</b>	<b>Requested SFY 2026</b>	<b>Requested SFY 2027</b>	<b>Total</b>	<b>Difference from Award</b>
<b><u>CFDA/ALN 93.556.003 Kinship Navigator Grant</u></b>										
<b>2021</b>	\$331,371	\$0	\$331,371	\$0	\$0	\$0	\$0	\$0	\$331,371	\$0
<b>2022</b>	\$532,330	\$0	\$0	\$532,330	\$0	\$0	\$0	\$0	\$532,330	\$0
<b>Total</b>	<b>\$863,701</b>	<b>\$0</b>	<b>\$331,371</b>	<b>\$532,330</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$863,701</b>	<b>\$0</b>
<b>Empl. Benefit Payment</b>										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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Agency name: Family and Protective Services, Department of

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
<u>CFDA/ALN 93.556.005 FFTA</u>										
2020	\$48,665,902	\$349,117	\$5,180,129	\$6,892,704	\$34,787,841	\$1,456,111	\$0	\$0	\$48,665,902	\$0
<b>Total</b>	<b>\$48,665,902</b>	<b>\$349,117</b>	<b>\$5,180,129</b>	<b>\$6,892,704</b>	<b>\$34,787,841</b>	<b>\$1,456,111</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,665,902</b>	<b>\$0</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$37,582	\$73,490	\$94,667	\$30,002	\$0	\$0	\$0	\$235,741	

**6.D. Federal Funds Tracking Schedule**  
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<b>Federal FY</b>	<b>Award Amount</b>	<b>Expended SFY 2021</b>	<b>Expended SFY 2022</b>	<b>Expended SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Budgeted SFY 2025</b>	<b>Requested SFY 2026</b>	<b>Requested SFY 2027</b>	<b>Total</b>	<b>Difference from Award</b>
<b><u>CFDA/ALN 93.558.000 Temp AssistNeedy Families</u></b>										
<b>2020</b>	\$373,469,395	\$77,116	\$68,292,465	\$0	\$0	\$0	\$0	\$0	\$68,369,581	\$305,099,814
<b>2021</b>	\$389,622,799	\$389,561,743	\$61,056	\$0	\$0	\$0	\$0	\$0	\$389,622,799	\$0
<b>2022</b>	\$316,950,262	\$0	\$316,950,262	\$0	\$0	\$0	\$0	\$0	\$316,950,262	\$0
<b>2023</b>	\$374,970,958	\$0	\$0	\$374,970,958	\$0	\$0	\$0	\$0	\$374,970,958	\$0
<b>2024</b>	\$334,114,150	\$0	\$0	\$0	\$334,114,150	\$0	\$0	\$0	\$334,114,150	\$0
<b>2025</b>	\$352,940,756	\$0	\$0	\$0	\$0	\$352,940,756	\$0	\$0	\$352,940,756	\$0
<b>2026</b>	\$341,207,601	\$0	\$0	\$0	\$0	\$0	\$341,207,601	\$0	\$341,207,601	\$0
<b>2027</b>	\$343,967,669	\$0	\$0	\$0	\$0	\$0	\$0	\$343,967,669	\$343,967,669	\$0
<b>Total</b>	<b>\$2,827,243,590</b>	<b>\$389,638,859</b>	<b>\$385,303,783</b>	<b>\$374,970,958</b>	<b>\$334,114,150</b>	<b>\$352,940,756</b>	<b>\$341,207,601</b>	<b>\$343,967,669</b>	<b>\$2,522,143,776</b>	<b>\$305,099,814</b>
<b>Empl. Benefit Payment</b>										
		\$43,750,984	\$43,701,532	\$43,558,451	\$43,558,451	\$43,558,451	\$43,558,451	\$43,558,451	\$305,244,771	

**6.D. Federal Funds Tracking Schedule**  
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Agency name: Family and Protective Services, Department of

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
<b>CFDA/ALN 93.575.000 ChildCareDevFnd Blk Grant</b>										
2021	\$28,758,343	\$28,758,343	\$0	\$0	\$0	\$0	\$0	\$0	\$28,758,343	\$0
2022	\$45,395,946	\$0	\$30,337,371	\$0	\$0	\$0	\$0	\$0	\$30,337,371	\$15,058,575
2023	\$46,174,577	\$0	\$0	\$34,881,366	\$0	\$0	\$0	\$0	\$34,881,366	\$11,293,211
2024	\$30,168,449	\$0	\$0	\$0	\$30,168,449	\$0	\$0	\$0	\$30,168,449	\$0
2025	\$32,360,180	\$0	\$0	\$0	\$0	\$32,360,180	\$0	\$0	\$32,360,180	\$0
2026	\$29,753,107	\$0	\$0	\$0	\$0	\$0	\$29,753,107	\$0	\$29,753,107	\$0
2027	\$31,725,224	\$0	\$0	\$0	\$0	\$0	\$0	\$31,725,224	\$31,725,224	\$0
<b>Total</b>	<b>\$244,335,826</b>	<b>\$28,758,343</b>	<b>\$30,337,371</b>	<b>\$34,881,366</b>	<b>\$30,168,449</b>	<b>\$32,360,180</b>	<b>\$29,753,107</b>	<b>\$31,725,224</b>	<b>\$217,984,040</b>	<b>\$26,351,786</b>
<b>Empl. Benefit Payment</b>										
		\$0	\$0	\$24,659	\$24,659	\$24,659	\$24,659	\$24,659	\$123,295	



**6.D. Federal Funds Tracking Schedule**  
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Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
<b><u>CFDA/ALN 93.645.000 Child Welfare Services S</u></b>										
<b>2021</b>	\$27,851,373	\$27,851,373	\$0	\$0	\$0	\$0	\$0	\$0	\$27,851,373	\$0
<b>2022</b>	\$28,080,952	\$0	\$28,080,952	\$0	\$0	\$0	\$0	\$0	\$28,080,952	\$0
<b>2023</b>	\$27,997,373	\$0	\$0	\$27,997,373	\$0	\$0	\$0	\$0	\$27,997,373	\$0
<b>2024</b>	\$28,149,249	\$0	\$0	\$0	\$28,149,249	\$0	\$0	\$0	\$28,149,249	\$0
<b>2025</b>	\$28,149,249	\$0	\$0	\$0	\$0	\$28,149,249	\$0	\$0	\$28,149,249	\$0
<b>2026</b>	\$28,149,249	\$0	\$0	\$0	\$0	\$0	\$28,149,249	\$0	\$28,149,249	\$0
<b>2027</b>	\$28,149,249	\$0	\$0	\$0	\$0	\$0	\$0	\$28,149,249	\$28,149,249	\$0
<b>Total</b>	<b>\$196,526,694</b>	<b>\$27,851,373</b>	<b>\$28,080,952</b>	<b>\$27,997,373</b>	<b>\$28,149,249</b>	<b>\$28,149,249</b>	<b>\$28,149,249</b>	<b>\$28,149,249</b>	<b>\$196,526,694</b>	<b>\$0</b>
<b>Empl. Benefit Payment</b>										
		\$3,976,597	\$4,106,200	\$3,959,757	\$4,111,633	\$4,111,633	\$4,111,633	\$4,111,633	\$28,489,086	

**6.D. Federal Funds Tracking Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024  
TIME : 8:58:40AM

Agency code: **530**                      Agency name: **Family and Protective Services, Department of**

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
<b><u>CFDA/ALN 93.659.075 Adoption Assistance-75% (training)</u></b>										
<b>2021</b>	\$37,883	\$37,883	\$0	\$0	\$0	\$0	\$0	\$0	\$37,883	\$0
<b>2022</b>	\$32,177	\$0	\$32,177	\$0	\$0	\$0	\$0	\$0	\$32,177	\$0
<b>2023</b>	\$50,400	\$0	\$0	\$50,035	\$0	\$0	\$0	\$0	\$50,035	\$365
<b>2024</b>	\$50,793	\$0	\$0	\$0	\$50,864	\$0	\$0	\$0	\$50,864	\$-71
<b>2025</b>	\$49,607	\$0	\$0	\$0	\$0	\$49,315	\$0	\$0	\$49,315	\$292
<b>2026</b>	\$53,644	\$0	\$0	\$0	\$0	\$0	\$54,608	\$0	\$54,608	\$-964
<b>2027</b>	\$53,602	\$0	\$0	\$0	\$0	\$0	\$0	\$54,555	\$54,555	\$-953
<b>Total</b>	<b>\$328,106</b>	<b>\$37,883</b>	<b>\$32,177</b>	<b>\$50,035</b>	<b>\$50,864</b>	<b>\$49,315</b>	<b>\$54,608</b>	<b>\$54,555</b>	<b>\$329,437</b>	<b>\$-1,331</b>
<b>Empl. Benefit Payment</b>										
		\$7,416	\$6,485	\$10,401	\$9,507	\$9,144	\$10,400	\$10,389	\$63,742	

**6.D. Federal Funds Tracking Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024  
TIME : 8:58:40AM

Agency code: **530**                      Agency name: **Family and Protective Services, Department of**

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
<b><u>CFDA/ALN 93.667.000 Social Svcs Block Grants</u></b>										
<b>2021</b>	\$34,498,325	\$34,498,325	\$0	\$0	\$0	\$0	\$0	\$0	\$34,498,325	\$0
<b>2022</b>	\$34,498,325	\$0	\$34,498,325	\$0	\$0	\$0	\$0	\$0	\$34,498,325	\$0
<b>2023</b>	\$34,498,325	\$0	\$0	\$34,498,325	\$0	\$0	\$0	\$0	\$34,498,325	\$0
<b>2024</b>	\$34,498,325	\$0	\$0	\$0	\$34,498,325	\$0	\$0	\$0	\$34,498,325	\$0
<b>2025</b>	\$34,498,325	\$0	\$0	\$0	\$0	\$34,498,325	\$0	\$0	\$34,498,325	\$0
<b>2026</b>	\$34,498,325	\$0	\$0	\$0	\$0	\$0	\$34,498,325	\$0	\$34,498,325	\$0
<b>2027</b>	\$34,498,325	\$0	\$0	\$0	\$0	\$0	\$0	\$34,498,325	\$34,498,325	\$0
<b>Total</b>	<b>\$241,488,275</b>	<b>\$34,498,325</b>	<b>\$34,498,325</b>	<b>\$34,498,325</b>	<b>\$34,498,325</b>	<b>\$34,498,325</b>	<b>\$34,498,325</b>	<b>\$34,498,325</b>	<b>\$241,488,275</b>	<b>\$0</b>
<b>Empl. Benefit Payment</b>										
		\$5,510,417	\$6,214,340	\$5,515,253	\$5,515,253	\$5,515,253	\$5,515,253	\$5,515,253	\$39,301,022	

**6.D. Federal Funds Tracking Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024  
TIME : 8:58:40AM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
<b>CFDA/ALN 93.669.000 Child Abuse and Neglect S</b>										
2018	\$8,130,973	\$2,301,525	\$0	\$0	\$0	\$0	\$0	\$0	\$2,301,525	\$5,829,448
2019	\$8,097,158	\$2,426,978	\$4,309,769	\$0	\$0	\$0	\$0	\$0	\$6,736,747	\$1,360,411
2020	\$8,763,516	\$977,932	\$2,041,876	\$5,743,708	\$0	\$0	\$0	\$0	\$8,763,516	\$0
2021	\$8,769,773	\$126,655	\$1,086,637	\$3,255,667	\$4,300,814	\$0	\$0	\$0	\$8,769,773	\$0
2022	\$9,225,312	\$0	\$0	\$0	\$5,099,607	\$4,125,705	\$0	\$0	\$9,225,312	\$0
2023	\$10,191,520	\$0	\$0	\$0	\$0	\$4,155,123	\$6,036,397	\$0	\$10,191,520	\$0
2024	\$10,325,234	\$0	\$0	\$0	\$0	\$0	\$3,806,263	\$6,518,971	\$10,325,234	\$0
2025	\$10,325,234	\$0	\$0	\$0	\$0	\$0	\$0	\$3,316,674	\$3,316,674	\$7,008,560
<b>Total</b>	<b>\$73,828,720</b>	<b>\$5,833,090</b>	<b>\$7,438,282</b>	<b>\$8,999,375</b>	<b>\$9,400,421</b>	<b>\$8,280,828</b>	<b>\$9,842,660</b>	<b>\$9,835,645</b>	<b>\$59,630,301</b>	<b>\$14,198,419</b>
<b>Empl. Benefit Payment</b>										
		\$995,773	\$1,231,231	\$1,373,815	\$1,540,721	\$1,540,721	\$1,540,721	\$1,540,721	\$9,763,703	

**6.D. Federal Funds Tracking Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024  
TIME : 8:58:40AM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
<b>CFDA/ALN 93.674.000 Independent Living</b>										
2020	\$9,553,183	\$6,841,294	\$1,191	\$0	\$0	\$0	\$0	\$0	\$6,842,485	\$2,710,698
2021	\$9,279,644	\$2,268,675	\$7,010,969	\$0	\$0	\$0	\$0	\$0	\$9,279,644	\$0
2022	\$9,228,733	\$0	\$3,570,616	\$5,658,117	\$0	\$0	\$0	\$0	\$9,228,733	\$0
2023	\$8,945,270	\$0	\$0	\$3,297,840	\$5,647,430	\$0	\$0	\$0	\$8,945,270	\$0
2024	\$8,945,270	\$0	\$0	\$0	\$1,755,787	\$6,258,264	\$931,219	\$0	\$8,945,270	\$0
2025	\$8,945,270	\$0	\$0	\$0	\$1,206,332	\$2,764,203	\$4,974,735	\$0	\$8,945,270	\$0
2026	\$8,945,270	\$0	\$0	\$0	\$0	\$0	\$2,703,595	\$6,241,675	\$8,945,270	\$0
2027	\$8,945,270	\$0	\$0	\$0	\$0	\$0	\$0	\$2,573,961	\$2,573,961	\$6,371,309
<b>Total</b>	<b>\$72,787,910</b>	<b>\$9,109,969</b>	<b>\$10,582,776</b>	<b>\$8,955,957</b>	<b>\$8,609,549</b>	<b>\$9,022,467</b>	<b>\$8,609,549</b>	<b>\$8,815,636</b>	<b>\$63,705,903</b>	<b>\$9,082,007</b>
<b>Empl. Benefit Payment</b>										
		\$775,065	\$852,182	\$433,162	\$711,856	\$711,856	\$711,856	\$711,856	\$4,907,833	

**6.E. Estimated Revenue Collections Supporting Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **530** Agency name: **Family and Protective Services, Department of**

<b>FUND/ACCOUNT</b>	<b>Act 2023</b>	<b>Exp 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
<b><u>1</u> General Revenue Fund</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	0	3,915	500	500	500
3722 Conf, Semin, & Train Regis Fees	0	0	0	0	0
3740 Grants/Donations	5,000	56,650	1,000	1,000	1,000
3770 Administrative Penalties	1,874,520	1,874,520	1,874,520	1,874,520	1,874,520
3802 Reimbursements-Third Party	11,636,867	11,751,949	12,141,255	11,731,282	12,088,126
Subtotal: Actual/Estimated Revenue	13,516,387	13,687,034	14,017,275	13,607,302	13,964,146
<b>Total Available</b>	<b>\$13,516,387</b>	<b>\$13,687,034</b>	<b>\$14,017,275</b>	<b>\$13,607,302</b>	<b>\$13,964,146</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(11,381,521)	(11,362,924)	(11,612,213)	(11,289,226)	(11,556,665)
Transfer-Employee Benefits (OASI, Insurance, etc.)	(2,134,866)	(2,324,110)	(2,405,062)	(2,318,076)	(2,407,481)
<b>Total, Deductions</b>	<b>\$(13,516,387)</b>	<b>\$(13,687,034)</b>	<b>\$(14,017,275)</b>	<b>\$(13,607,302)</b>	<b>\$(13,964,146)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Scott Greer

**6.E. Estimated Revenue Collections Supporting Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **530** Agency name: **Family and Protective Services, Department of**

<b>FUND/ACCOUNT</b>	<b>Act 2023</b>	<b>Exp 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
<b><u>802</u> Lic Plate Trust Fund No. 0802, est</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	4,917	4,316	8,792	8,792	8,792
3851 Interest on St Deposits & Treas Inv	120	134	0	0	0
Subtotal: Actual/Estimated Revenue	5,037	4,450	8,792	8,792	8,792
<b>Total Available</b>	<b>\$5,037</b>	<b>\$4,450</b>	<b>\$8,792</b>	<b>\$8,792</b>	<b>\$8,792</b>
<b>DEDUCTIONS:</b>					
7623 – Grants - Community Service Programs	(5,037)	(4,450)	(8,792)	(8,792)	(8,792)
<b>Total, Deductions</b>	<b>\$(5,037)</b>	<b>\$(4,450)</b>	<b>\$(8,792)</b>	<b>\$(8,792)</b>	<b>\$(8,792)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Scott Greer

**6.E. Estimated Revenue Collections Supporting Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **530** Agency name: **Family and Protective Services, Department of**

<b>FUND/ACCOUNT</b>	<b>Act 2023</b>	<b>Exp 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
<b><u>888</u> Earned Federal Funds</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3702 Fed Receipts-Earned Federal Funds	142,916	431,722	366,964	330,268	313,755
3851 Interest on St Deposits & Treas Inv	21,556	133,029	113,075	101,768	96,680
3971 Federal Pass-Through Rev/Exp Codes	37,367	75,212	63,930	57,537	54,660
Subtotal: Actual/Estimated Revenue	201,839	639,963	543,969	489,573	465,095
<b>Total Available</b>	<b>\$201,839</b>	<b>\$639,963</b>	<b>\$543,969</b>	<b>\$489,573</b>	<b>\$465,095</b>
<b>DEDUCTIONS:</b>					
Transfer Out to CPA	(201,839)	(639,964)	(543,969)	(489,573)	(465,095)
<b>Total, Deductions</b>	<b>\$(201,839)</b>	<b>\$(639,964)</b>	<b>\$(543,969)</b>	<b>\$(489,573)</b>	<b>\$(465,095)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$(1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Scott Greer



**6.E. Estimated Revenue Collections Supporting Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **530** Agency name: **Family and Protective Services, Department of**

<b>FUND/ACCOUNT</b>	<b>Act 2023</b>	<b>Exp 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
<b><u>5084</u> Child Abuse/Neglect Oper</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

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**6.E. Estimated Revenue Collections Supporting Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **530** Agency name: **Family and Protective Services, Department of**

<b>FUND/ACCOUNT</b>	<b>Act 2023</b>	<b>Exp 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
<b><u>8093</u> DFPS - Child Support Collections</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3802 Reimbursements-Third Party	688,453	772,839	772,839	394,525	394,525
Subtotal: Actual/Estimated Revenue	688,453	772,839	772,839	394,525	394,525
<b>Total Available</b>	<b>\$688,453</b>	<b>\$772,839</b>	<b>\$772,839</b>	<b>\$394,525</b>	<b>\$394,525</b>
<b>DEDUCTIONS:</b>					
3802 Reimbursements-Third Party	(688,453)	(772,839)	(772,839)	(394,525)	(394,525)
<b>Total, Deductions</b>	<b>\$(688,453)</b>	<b>\$(772,839)</b>	<b>\$(772,839)</b>	<b>\$(394,525)</b>	<b>\$(394,525)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Scott Greer

6.F.a. Advisory Committee Supporting Schedule ~ Part A

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/3/2024  
Time: 8:58:44AM

Agency Code: **530** Agency: **Family and Protective Services, Department of**

**YOUTH LEADERSHIP COUNCIL**

Statutory Authorization: Admin Code 40 TAC 702.515  
Number of Members: 22  
Committee Status: Ongoing  
Date Created: 1/01/1995  
Date to Be Abolished: 8/31/2026  
Strategy (Strategies): 2-1-6 PAL PURCHASED SERVICES

Advisory Committee Costs	Expended Exp 2023	Estimated Est 2024	Budgeted Bud 2025	Requested BL 2026	Requested BL 2027
Committee Members Direct Expenses					
TRAVEL	\$22,800	\$22,800	\$22,800	\$22,800	\$22,800
<b>Total, Committee Expenditures</b>	<b>\$22,800</b>	<b>\$22,800</b>	<b>\$22,800</b>	<b>\$22,800</b>	<b>\$22,800</b>
Method of Financing					
General Revenue Fund	\$4,560	\$4,560	\$4,560	\$4,560	\$4,560
Federal Funds	18,240	18,240	18,240	18,240	18,240
<b>Total, Method of Financing</b>	<b>\$22,800</b>	<b>\$22,800</b>	<b>\$22,800</b>	<b>\$22,800</b>	<b>\$22,800</b>
<b>Meetings Per Fiscal Year</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/3/2024  
Time: 8:58:44AM

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Agency Code: **530**      Agency: **Family and Protective Services, Department of**

**Description and Justification for Continuation/Consequences of Abolishing**

DFPS does not reimburse committee member costs and does not track costs attributable to agency staff support. The purpose: of YLC is to: (1) allow foster youth to discuss issues of concern and generate potential solutions to improve foster care; (2) seek youth input on new policies and programs being developed by DFPS, and (3) teach youth advocacy skills. The consequences of abolishing the group would make it difficult for DFPS to obtain the youth perspective on issues surrounding foster care, as well as make it difficult to meet federal compliance on youth engagement in certain efforts, such as the ongoing National Youth in Transition Database study.

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/3/2024  
Time: 8:58:44AM

Agency Code: **530**      Agency: **Family and Protective Services, Department of**

**ADVISORY COMMITTEE ON PROMOTING ADOPTION OF MINORITY CHILDREN**

Statutory Authorization:    Admin Code 40 TAC 702.511  
Number of Members:        12  
Committee Status:         Ongoing  
Date Created:               6/19/1997  
Date to Be Abolished:      8/31/2026  
Strategy (Strategies):      2-1-2            CPS PROGRAM SUPPORT

<b>Advisory Committee Costs</b>	<b>Expended Exp 2023</b>	<b>Estimated Est 2024</b>	<b>Budgeted Bud 2025</b>	<b>Requested BL 2026</b>	<b>Requested BL 2027</b>
Committee Members Direct Expenses					
Travel	\$6,942	\$11,322	\$19,200	\$19,200	\$19,200
<b>Total, Committee Expenditures</b>	<b>\$6,942</b>	<b>\$11,322</b>	<b>\$19,200</b>	<b>\$19,200</b>	<b>\$19,200</b>
Method of Financing					
General Revenue Fund	\$6,244	\$10,168	\$17,662	\$17,662	\$17,662
Federal Funds	585	994	1,383	1,383	1,383
GR Match For Medicaid	113	160	155	155	155
<b>Total, Method of Financing</b>	<b>\$6,942</b>	<b>\$11,322</b>	<b>\$19,200</b>	<b>\$19,200</b>	<b>\$19,200</b>
<b>Meetings Per Fiscal Year</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/3/2024  
Time: 8:58:44AM

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Agency Code: **530**      Agency: **Family and Protective Services, Department of**

**Description and Justification for Continuation/Consequences of Abolishing**

DFPS does not track costs attributable to agency staff support. The Advisory Committee on Promoting Adoption of Minority Children (ACPAMC) works locally and at the state level to raise awareness of the needs of minority children in all stages of service. The ACPAMC reports to the Department at least annually the committee's recommendations for Department programs and projects that will promote the adoption of and provision of services to minority children. ( Current TAC replacing aforementioned verbiage with is striked).

6.F.a. Advisory Committee Supporting Schedule ~ Part A

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/3/2024  
Time: 8:58:44AM

Agency Code: **530** Agency: **Family and Protective Services, Department of**

**STATEWIDE PARENT COLLABORATION GROUP**

Statutory Authorization: Admin Code 40 TAC 702.513  
Number of Members: 25  
Committee Status: Ongoing  
Date Created: 7/1/2016  
Date to Be Abolished: 8/31/2026  
Strategy (Strategies): 2-1-2 CPS PROGRAM SUPPORT

<b>Advisory Committee Costs</b>	<b>Expended Exp 2023</b>	<b>Estimated Est 2024</b>	<b>Budgeted Bud 2025</b>	<b>Requested BL 2026</b>	<b>Requested BL 2027</b>
Committee Members Direct Expenses					
Travel	\$5,403	\$16,500	\$20,000	\$20,000	\$20,000
Other Operating Costs	5,030	1,492	0	0	0
<b>Total, Committee Expenditures</b>	<b>\$10,433</b>	<b>\$17,992</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
Method of Financing					
Federal Funds	\$10,433	\$17,992	\$20,000	\$20,000	\$20,000
<b>Total, Method of Financing</b>	<b>\$10,433</b>	<b>\$17,992</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>Meetings Per Fiscal Year</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/3/2024  
Time: 8:58:44AM

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Agency Code: **530**      Agency: **Family and Protective Services, Department of**

**Description and Justification for Continuation/Consequences of Abolishing**

DFPS does not track costs attributable to agency staff support. The Parent Collaboration Group model provides a mechanism to include biological parents who have received services from DFPS in the design, implementation and evaluation of programs. This initiative encourages collaboration with parents who have been affected by the DFPS service delivery system and provides a unique and valuable perspective on how to improve services to families and children. Regional Parent Collaboration Groups provide opportunities to obtain input from parents regarding how to improve safety, permanency and well-being for child receiving services, as well as opportunities for meaningful engagement of parents and families.



6.F.a. Advisory Committee Supporting Schedule ~ Part A

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/3/2024  
Time: 8:58:44AM

Agency Code: **530**      Agency: **Family and Protective Services, Department of**  
**FAMILY AND PROTECTIVE SERVICES COUNCIL**

Statutory Authorization: Subch. B, Human Resources Code 40.021  
Number of Members: 9  
Committee Status: Ongoing  
Date Created: 9/1/2017  
Date to Be Abolished:  
Strategy (Strategies): 4-1-1      CENTRAL ADMINISTRATION

	Expended Exp 2023	Estimated Est 2024	Budgeted Bud 2025	Requested BL 2026	Requested BL 2027
<b>Advisory Committee Costs</b>					
Committee Members Direct Expenses					
TRAVEL	\$5,661	\$5,994	\$15,000	\$15,000	\$15,000
<b>Total, Committee Expenditures</b>	<b>\$5,661</b>	<b>\$5,994</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
Method of Financing					
General Revenue Fund	\$5,145	\$5,443	\$13,934	\$13,934	\$13,934
Federal Funds	425	466	940	940	940
GR Match For Medicaid	91	85	126	126	126
<b>Total, Method of Financing</b>	<b>\$5,661</b>	<b>\$5,994</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>Meetings Per Fiscal Year</b>	4	4	4	4	4

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/3/2024  
Time: 8:58:44AM

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Agency Code: **530**      Agency: **Family and Protective Services, Department of**

**Description and Justification for Continuation/Consequences of Abolishing**

The purpose of FPSC is to assist the commissioner in developing and implementing rules and policies for the department. The committee studies and makes recommendations regarding the management and operation of the department. Including, policies and rules governing the delivery of services to persons who are served by the department and the rights and duties of persons who are served or regulated by the department.

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern**  
**Texas Department of Family and Protective Services**

<b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2026-27 GAA BILL PATTERN</b>	<b>\$</b>	<b>43,809,958</b>
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**Regional Children's Accounts**

Estimated Beginning Balance in FY 2024	\$	6,867,309
Estimated Revenues FY 2024	\$	18,055,866
Estimated Revenues FY 2025	\$	18,055,866
<b>FY 2024-25 Total</b>	<b>\$</b>	<b>42,979,041</b>
Estimated Beginning Balance in FY 2026	\$	7,698,226
Estimated Revenues FY 2026	\$	18,055,866
Estimated Revenues FY 2027	\$	18,055,866
<b>FY 2026-27 Total</b>	<b>\$</b>	<b>43,809,958</b>

**Constitutional or Statutory Creation and Use of Funds:**

Statutory Creation: 20 C.F.R. §416.640; and 20 C.F.R. §404.2040. Use of Funds: Similar to the Dedicated Children's Account, Regional Children's Income Accounts are established to hold revenue received on behalf of the child. While Dedicated Children's Accounts hold federal funds from SSI awards, Regional Children's Income Accounts hold revenue from non-federal sources. Funds in these accounts are also established to supplement the cost of foster care for a child in conservatorship of the state. Revenue includes deposits from all non-federal sources established to support the child, including child support payments or Retirement, Survivors, and Disability Insurance (RSDI) awards.

**Method of Calculation and Revenue Assumptions:**

Revenue estimates were calculated based on the average received revenues for fiscal years 2023 & 2024

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern**  
**Texas Department of Family and Protective Services**

<b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2026-27 GAA BILL PATTERN</b>	<b>\$</b>	<b>134,605</b>
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**Dedicated Children's Accounts**

Estimated Beginning Balance in FY 2024	\$	133,888
Estimated Revenues FY 2024	\$	2,973
Estimated Revenues FY 2025	\$	2,973
<b>FY 2024-25 Total</b>	<b>\$</b>	<b>139,833</b>
 Estimated Beginning Balance in FY 2026	 \$	 128,660
Estimated Revenues FY 2026	\$	2,973
Estimated Revenues FY 2027	\$	2,973
<b>FY 2026-27 Total</b>	<b>\$</b>	<b>134,605</b>

**Constitutional or Statutory Creation and Use of Funds:**

Statutory Creation: 20 C.F.R. §416.640; and 20 C.F.R. §404.2040. Use of Funds: Federal statute requires that a Supplemental Security Income (SSI) lump sum award for children in conservatorship of the state in excess of six times the current Federal Benefit Rate be placed in a Dedicated Account for the receiving child. Funds in Dedicated Children's Account are established to supplement the cost of foster care for child.

**Method of Calculation and Revenue Assumptions:**

Revenue estimates were calculated based on the average received revenues for fiscal years 2022, 2023, & 2024.

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern**  
**Texas Department of Family and Protective Services**

<b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2026-27 GAA BILL PATTERN</b>	<b>\$ 1,177,040</b>
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**Nickels Accounts**

Estimated Beginning Balance in FY 2024	\$ 1,012,343
Estimated Revenues FY 2024	\$ 41,174
Estimated Revenues FY 2025	\$ 41,174
<b>FY 2024-25 Total</b>	<b>\$ 1,094,692</b>
 Estimated Beginning Balance in FY 2026	 \$ 1,094,692
Estimated Revenues FY 2026	\$ 41,174
Estimated Revenues FY 2027	\$ 41,174
<b>FY 2026-27 Total</b>	<b>\$ 1,177,040</b>

**Constitutional or Statutory Creation and Use of Funds:**

Legal Cite: Cause No. 3817 - Jackson County Probate 5/12/1991; Modified Cause No. 98-9-52,480-D 377th Judicial District 11/25/1998. Use of Funds: The trust fund was established to provide foster care services to children in Jackson County if no state resources are available for 1) medical transportation; 2) tutoring and education services; 3) behavioral modification; 4) and medical, dental, orthodontic, or vision care. Amounts include estimates for Nickels Trust and four other Nickels accounts maintained by DFPS that are outside the State Treasury. The four other Nickels accounts are used to maintain the FDIC threshold when the balance of the Nickels Trust exceeds this threshold.

**Method of Calculation and Revenue Assumptions:**

Revenue is a result of interest from principle of the trust and periodic deposits. This interest changes as the value of the principle increases or decreases. Revenue estimates were calculated based on annual percentage yield and average quarterly deposits based on fiscal years 2022, 2023, & 2024.

## 6.J. Summary of Behavioral Health Funding

Agency Code: 53000							Agency: Department of Family & Protective Services				Prepared by: Scott Greer														
Date: 8/27/2024																									
#	Program Name	Service Type (drop down)	Agency Strategies	Summary Description	Target Population(s)	Fund Type	2024-25 Base		2026-27 Baseline Request		2026-27 Exceptional Items		Additional Information												
							FY 2024 Base	FY 2025 Base	FY 2026 Baseline Request	FY 2027 Baseline Request	FY 2026 Requested	FY 2027 Requested	2026-27 Requested for Mental Health Services	2026-27 Requested for Substance Abuse Services	2026 FTEs	2027 FTEs	Statewide Strategic Plan Strategies	Methodology / Notes							
1	Post-Adoption/Post Permanency Purchased Client Services	MH Svcs - Other	B.1.5	Payments to contractors for short-term residential behavioral health services to provide families with critical supports to promote permanency and reduce re-entry into the foster care system and dissolution of consummated adoptions.	Adopted children	GR	752,289	752,289	752,289	752,289	-	-	1,504,578	-			1.1.3, 2.1.1, 2.5.1, 2.5.2, 2.5.4, 4.2.2								
						GR-D																			
						FF	518,053	518,053	518,053	518,053			1,036,106												
						IAC																			
						Other																			
						Subtotal	1,270,342	1,270,342	1,270,342	1,270,342	-	-	2,540,684	-											
2	Substance Abuse Prevention and Treatment Services	SUD Svcs - Other	B.1.7	Payments to contractors for substance use disorder prevention and treatment services (education, counseling, and treatment) delivered to individuals to meet their needs, where not met by HHSC services.	Adults and Children in Open CPS Cases	GR	3,744,847	3,744,847	3,744,847	3,744,847				7,489,694			2.3.2, 2.5.4								
						GR-D																			
						FF	107,813	107,813	107,813	107,813				215,626											
						IAC																			
						Other																			
						Subtotal	3,852,660	3,852,660	3,852,660	3,852,660	-	-	-	7,705,320											
3	Other CPS Purchased Services	MH Svcs - Other	B.1.8	Payments to contractors for counseling and therapeutic services delivered to individuals to meet their service plan needs, where not met by STAR Health or community other services.	Adults and Children in Open CPS Cases	GR	10,228,365	10,228,365	10,228,365	10,228,365			20,456,730			2.3.2, 2.5.2									
						GR-D																			
						FF	14,028,814	14,028,814	14,028,814	14,028,814			28,057,628												
						IAC																			
						Other																			
						Subtotal	24,257,179	24,257,179	24,257,179	24,257,179	-	-	48,514,358												
4	APS Emergency Client Services-Mental Health Services	MH Svcs - Other	D.1.3	Payments to contractors for mental health services to individuals as a component of assessing capacity and meeting service plan needs where services are not already provided through other funding sources.	Adults 65+or Disabled Individuals Served in Open APS Cases	GR	28,259	28,259	28,259	28,259			56,518			2.3.2, 2.5.2									
						GR-D																			
						FF	159,037	159,037	159,037	159,037			318,074												
						IAC																			
						Other																			
						Subtotal	187,296	187,296	187,296	187,296	-	-	374,592	-											
5	Increase SSCC's for Kinship Behavioral Health Services	MH Svcs - Other	B.1.1	Behavioral health funding to allow SSCC providers to specifically service children in kinship care and the families supporting them.	Children in Open CPS Cases	GR	1,500,000	1,500,000	1,500,000	1,500,000	5,638,752	5,638,752	3,000,000			N/A									
						GR-D																			
						FF																			
						IAC																			
						Other																			
						Subtotal	1,500,000	1,500,000	1,500,000	1,500,000	5,638,752	5,638,752	3,000,000	-											
6	Sustain Intensive Psychiatric Stabilization Program (IPSP)	MH Svcs - Other	B.1.9, E.1.4, F.1.1	Funding to address a gap in service delivery for youth exiting inpatient psychiatric treatment and lack readiness to return to other placements. This strategy offers an option in the continuum of care that meets the behavioral health needs of youth while also mitigating placement issues for youth.	Children in Open CPS Cases	GR	10,222,234	10,836,508	10,260,000	10,260,000			20,520,000			N/A									
						GR-D																			
						FF	67,873	3,955																	
						IAC																			
						Other																			
						Subtotal	10,290,107	10,840,463	10,260,000	10,260,000	-	-	20,520,000	-											
7	Behavioral Health Strategy Team	MH Svcs - Other	E.1.1, E.1.4, F.1.1	Funds a dedicated team to ensure a coordinated and outcome-based approach to meeting the behavioral health needs for youth in DFPS conservatorship. The team works closely with DFPS leadership and other child-serving institutions, stakeholders, and partners.	Children in Open CPS Cases	GR	459,231	459,231	459,231	459,231			918,462		6.0	6.0	N/A								
						GR-D																			
						FF	172,931	172,931	172,931	172,931			345,862												
						IAC																			
						Other																			
						Subtotal	632,162	632,162	632,162	632,162	-	-	1,264,324	-											
Total							41,989,746	42,540,102	41,959,639	41,959,639	5,638,752	5,638,752	76,213,958	7,705,320	6.0	6.0									

## 6.J. Summary of Behavioral Health Funding

Agency Code: 53000			Agency: Department of Family & Protective Services				Prepared by: Scott Greer			
Date: 8/27/2024										
#	Program Name	Service Type	Summary Description	Fund Type	2024-25 Base	2026-27 Total Request	Biennial Difference	Percentage Change	2026-27 Requested for Mental Health Services	2026-27 Requested for Substance Abuse Services
1	Post-Adoption/Post-Permanency Purchased Client Services	MH Svcs - Other	Payments to contractors for short-term residential behavioral health services to provide families with critical supports to promote permanency and reduce re-entry into the foster care system and dissolution of consummated adoptions.	GR	1,504,578	1,504,578	-	0.0%	1,504,578	-
				GR-D	-	-	-	-	-	-
				FF	1,036,106	1,036,106	-	0.0%	1,036,106	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	2,540,684	2,540,684	-	0.0%	2,540,684	-
2	Substance Abuse Prevention and Treatment Services	SUD Svcs - Other	Payments to contractors for substance use disorder prevention and treatment services (education, counseling, and treatment) delivered to individuals to meet their needs, where not met by HHSC services.	GR	7,489,694	7,489,694	-	0.0%	-	7,489,694
				GR-D	-	-	-	-	-	-
				FF	215,626	215,626	-	0.0%	-	215,626
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	7,705,320	7,705,320	-	0.0%	-	7,705,320
3	Other CPS Purchased Services	MH Svcs - Other	Payments to contractors for counseling and therapeutic services delivered to individuals to meet their service plan needs, where not met by STAR Health or community other services.	GR	20,456,730	20,456,730	-	0.0%	20,456,730	-
				GR-D	-	-	-	-	-	-
				FF	28,057,628	28,057,628	-	0.0%	28,057,628	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	48,514,358	48,514,358	-	0.0%	48,514,358	-
4	APS Emergency Client Services-Mental Health Services	MH Svcs - Other	Payments to contractors for mental health services to individuals as a component of assessing capacity and meeting service plan needs where services are not already provided through other funding sources.	GR	56,518	56,518	-	0.0%	56,518	-
				GR-D	-	-	-	-	-	-
				FF	318,074	318,074	-	0.0%	318,074	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	374,592	374,592	-	0.0%	374,592	-
5	Increase SSCC's for Kinship Behavioral Health Services	MH Svcs - Other	Behavioral health funding to allow SSCC providers to specifically service children in kinship care and the families supporting them.	GR	3,000,000	14,277,504	11,277,504	375.9%	3,000,000	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	3,000,000	14,277,504	11,277,504	375.9%	3,000,000	-
6	Sustain Intensive Psychiatric Stabilization Program (IPSP)	MH Svcs - Other	Funding to address a gap in service delivery for youth exiting inpatient psychiatric treatment and lack readiness to return to other placements. This strategy offers an option in the continuum of care that meets the behavioral health needs of youth while also mitigating placement issues for youth.	GR	21,058,742	20,520,000	(538,742)	-2.6%	20,520,000	-
				GR-D	-	-	-	-	-	-
				FF	71,828	-	(71,828)	-100.0%	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	21,130,570	20,520,000	(610,570)	-2.9%	20,520,000	-
Total				84,529,848	95,196,782	10,666,934	12.6%	76,213,958	7,705,320	