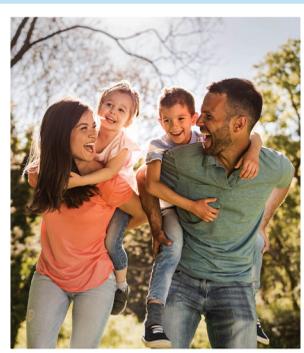


Legislative Appropriations Request

For Fiscal Years 2024 and 2025

Volume I



TEXAS
Department of Family
and Protective Services

August 19, 2022

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

Legislative Appropriations Request

For Fiscal Years 2024 and 2025

Submitted to the
Office of the Governor, Budget Division,
and the Legislative Budget Board

by

Texas Department of Family and Protective Services

August 19, 2022

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Administrator's Statement

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Automated Budget and Evaluation System of Texas (ABEST)

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The Department of Family and Protective Services' (DFPS) all too often encounters families when all other safeguards have failed. Since becoming Commissioner in December 2019, I have had the honor to lead a dedicated workforce of thousands of frontline heroes - our intake specialists, caseworkers, and investigators and witnessed how the right support at the right time can change the trajectory of a family. DFPS is a workforce of almost 13,000, across eleven regions that touch the lives of thousands of Texans annually.

- Statewide Intake (SWI) operates twenty-four hours a day, 7 days a week, as the centralized point of intake for 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 who are 65 years old or older by investigating reports of abuse, neglect, and exploitation and providing short-term services.
- Prevention and Community-Well Being (PCW) improves the safety and well-being of children and families by overseeing a network of programs and initiatives to support parents and youth, and partners with stakeholders to strengthen outcomes for all DFPS clients.

FY 2022-2023 ACCOMPLISHMENTS AND CHALLENGES

The 87th Texas Legislature made a substantial investment to expand community-based care (CBC) and created the Office of Community-Based Care Transition (OCBCT). Governor Greg Abbott appointed Theresa "Trisha" Thomas as Statewide Director on June 29, 2021. By the end of FY 2023, approximately half the state will be in at least Stage I of CBC. Additional detail:

- October 2021: South Central/Hill Country (Region 8B) moved into Stage I, anticipated Stage II to begin October 2022.
- March 2022: Panhandle (Region 1) expanded into Stage II.
- Request for Applications for (RFA) Metroplex East (Region 3E), Piney Woods (Region 4), Deep East (Region 5), and Permian/Concho (Region 9) were released in April 2022.
- Unsolicited proposal process finalized.

Funding made available by the 87th Texas Legislature also contributed to the following accomplishments:

- SWI answered almost 408,000 calls in FY 2022. Even though FY 2022 was one of the busiest years to date, breaking several single-month call volume records, SWI will meet or exceed the hold time benchmark of 7.4-minutes.
- Through the Texas Youth Helpline, SWI answered over 9,000 calls in FY 2022 and responded to over 6,000 texts and chats. SWI and PCW also partnered to launch the Parent Helpline in July 2022.
- Performance on the February 2022 Children's Bureau Data Profile has CPS exceeding the national performance standard in four areas: Permanency I (12-23 months);

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Permanency II (24+ months); Reentry to Foster Care, and Recurrence of Maltreatment.

- Expansion of Treatment Foster Family Care to over 125 homes and additional child placing agencies. Open enrollment began July 2022.
- APS completed 70,032 investigations in FY 2022 and provided services to over 30,250 elderly and disabled Texans.
- Using federal grant funds, APS piloted Financial Exploitation Units in Dallas/Fort Worth, Houston, and San Antonio/Rio Grande Valley regions and studied how virtual Forensic Assessment Center Network (FACN) equipment can assist with criminal prosecutions.
- PCW increased Community Youth Development (CYD) services to two counties, expanded Healthy Outcomes through Prevention and Early Support (HOPES) services to 15 counties, and added a Texas Nurse Family Partnership affiliate with capacity to serve 100 new families in rural counties.

Additional investments have moved DFPS and the State of Texas forward complying with the Court's remedial orders in the M.D. vs. Abbott foster care litigation (FCL). The 87th Legislature provided funding to make substantial policy and practice improvements as below:

- Heightened Monitoring (\$15.3M GR / \$16.5 AF for the biennium) - Maintained staffing levels to remain compliant with remedial order 20.
- Residential Child Care Investigations (\$8.0M GR/ \$8.1M AF for the biennium) - Maintained staffing levels to remain compliant with remedial orders 3, 5-11.
- Permanent Managing Conservatorship Case Reads (\$0.7M) - Maintained staffing levels to remain compliant with remedial orders 24-31IT Projects to Meet Court Orders (\$3.1 GR / \$3.6 AF for the biennium) - Implemented the IT projects for ongoing compliance efforts with remedial orders 3, 5-11; 4, 32; 24-31.
- Court Monitor Fees (\$19.7M GR / \$19.7 AF for the biennium).
- FTE Authority for Current Compliance-Related Staff - FTE authority for 67 existing lawsuit compliance staff.

Additionally, in House Bill 5, Second Called Session, the 87th Texas Legislature appropriated:

- \$70 million for the purpose of providing supplemental payments to retain providers and increase provider capacity - resulted in an 11.5 percent increase to Moderate and above Service Levels in Legacy and CBC for FY 2022.
- \$20 million for targeted foster care capacity grants across Texas to address the existing foster care capacity shortage – RFA released May 2022.

DFPS has worked expeditiously to reduce the number of children without placement by approximately 60 percent since the Summer 2021 peak and has eliminated the use of DFPS offices. DFPS is working to address the identified gaps in the current foster care continuum through release of an RFA for a Qualified Residential Treatment Program (QRTP) pilot, expansion of treatment foster care, and implementation of psychiatric stabilization programs. DFPS will work until all children are in licensed placement settings that can ensure safety, well-being, and progress towards treatment goals and positive permanency.

POLICY AND PROGRAMATIC CHANGES

Department policies and practices support preserving families and minimizing disruptions caused by removals when a child cannot remain safely at home. This policy is supported by guidance during the 87th Session. At the beginning of FY 2021, DFPS had 29,818 children and youth in conservatorship and 16,629 children and youth in foster care. As of August 2022, DFPS had 21,984 children and youth in conservatorship and 12,150 in children and youth in foster care. DFPS will begin FY 2023 with a 26 percent decrease in the number of children and youth in conservatorship and a 27 percent decrease in the number of children and youth in foster care from FY 2021. This decline, while in line with policy goals of the department and Legislature, will require DFPS to develop options to adjust the distribution of capacity funding for FY 2023.

Senate Bill 1896 created the OCBCT, administratively attached to DFPS. DFPS maintains both a collaborative, and at times, independent role from OCBCT, in furthering CBC. These actions involve DFPS supports through Contract Administration Managers to monitor compliance with applicable state and federal laws and address

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performance through appropriate contract actions. Additionally, Case Management Oversight provides direct training and technical assistance that ensures placements and other actions meet federal requirements. DFPS also provides administrative support to OCBCT for budget, forecasting, legal, personnel, IT and data.

FY2024-2025 BASE BUDGET REQUEST

DFPS's FY 2022-23 estimated base expenditures total \$4.7 billion in All Funds (\$2.7 billion in General Revenue-Related funding). The 2022-23 biennial budget assumes a state-funded supplemental appropriation of \$22.3 million for the Foster Care entitlement program. In the FY 2022 budget, DFPS has a pending transfer to use existing appropriations to cover needs related to children without placement. Similar transfers are likely to be necessary in FY 2023 and may result in the request of supplemental funding.

The baseline request for FY 2024-25 complies with the agency's GR limit and totals \$4.5 billion in All Funds (\$2.8 billion in state funds). This request represents a net decrease of \$239.7 million in All Funds including an increase of \$27.9 million in state funds. The overall decrease is driven by anticipated reduced need in entitlement programs and reductions for non-recurring federal funds granted in response to the health emergency.

FY2024-25 AGENCY VISION AND EXCEPTIONAL ITEM OVERVIEW

Our FY 2024-25 exceptional items support positive outcomes for children and families, while recognizing the need to balance the transformation of child conservatorship with other essential duties and divisions within the department. In working with OCBCT, this request accelerates the expansion of CBC statewide, as well as the interoperability and information technology (IT) systems necessary to make CBC successful. DFPS is also putting forth a substantial request for records management, IT, and data integrity solutions. These infrastructure investments are necessary to support all aspects of agency operations.

The strength of DFPS lies in the thousands of frontline staff willing to perform their mission-essential functions daily, despite anxiety about their personal well-being, and with the knowledge that every decision impacts the most vulnerable among us. As we continue to look for solutions to boost morale and stymie turnover, the department is requesting funding to recognize the commitment of caseworkers, create parity between and within DFPS divisions, and increase professional salaries to be competitive with public and private sector counterparts. We are also requesting funding for targeted programmatic needs to support the youth and families we serve.

Children thrive in families, and with an estimated 400,000 children born each year in Texas, we continue to see a need for early childhood intervention programs. DFPS is requesting funding to make home visiting programs readily available and accessible to more families. When a child cannot remain safely with a parent, DFPS must ensure the first placement is the best placement. To support this goal, DFPS is requesting funds to support families before disruptions occur, recruit and support additional kinship and relative placement options for children coming into care, and provide additional post-adoption supports and services.

As DFPS continues to struggle with staff retention, particularly within investigations, the department is looking to strengthen internal quality control measures and secondary reviews of investigations. Requests align with our mission of child safety and acknowledge that our CPI caseworkers benefit from peer and technical supports. Exceptional items also recognize that vulnerable adults fall victim to abuse, neglect and exploitation by family members. DFPS is requesting funding to investigate financial exploitation, which can, all too often, lead to loss of independence, reduced quality of life, and an increased risk for mortality for elderly and disabled Texans.

DFPS requests, beyond what is necessary to sustain agency functions, funding for exceptional items that total \$514.5 million in GR and \$537.9 million in AF. New staffing requests total 296.5 FTEs in FY 2024 and 307.5 in FY 2025. The exceptional items are grouped by goals as follows:

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- Strengthen Agency Operations
- Expand Community-Based Care
- Salary Equalization
- Direct Delivery Program Support
- Address Elderly Financial Exploitation
- Expand Prevention and Community Well-Being Services
- Improve SWI Hold Times

SUSTAIN CURRENT OPERATIONS

To maintain current operations, DFPS is requesting the following:

- Sustain Community Based Care (Annualized Costs) which includes Network Support, Additional Resource Transfer, CANS, and Resource Transfer (ERS Only) - \$36,294,469 All Funds.
- Sustain Statewide Intake Hold Times - \$2,469,955 All Funds and 12 FTEs for FY 2024 and 23 FTEs for FY 2025.
- Sustain Support for Children Without Placement - \$45,319,532 All Funds
- Sustain Enhanced Foster Care Rates - \$55,765,680 All Funds
- FTE Authority for Residential Treatment Placement Coordinator Staff – DFPS is requesting FTE authority for 11 FTEs in lieu of the temporary positions the department has been using to support placement activities. No additional funding is being requested.

STRENGTHEN AGENCY OPERATIONS

DFPS is requesting funding to support agency operations, including:

- \$3,521,283 All Funds and 15 FTEs to eliminate an existing backlog of records requests and keep pace with future demands, and \$9,371,151 All Funds for a contract management IT solution.

STRENGTHEN IT AND DATA

- \$8,643,244 All Funds for new tools to reduce manual work and maximize IT teams; \$3,380,337 All Funds and 5 FTEs to implement digital signature security, and \$3,360,830 All Funds and 18 FTES to support IT business analysts for program staff.
- \$6,065,510 All Funds and 18 FTEs to meet new federal reporting and data integrity requirements and validate data through the development of IT tracking systems.
- \$39,047,907 All Funds in funding for new Data Center Services projects started in FY 2021-23 to prevent a shortfall in FY 2024-25 and avoid compromising future projects on applications for programs such as PACES, PIERS, Case Reading, and RMTS.
- \$1,389,684 All Funds and 6 FTEs for cybersecurity enhancements to upgrade current SIEM capacity, increase SOAR platform, enhance digital forensic services, establish Public Key Infrastructure (PKI) and certificate management, and procure a solution to capture and archive information on mobile devices to addresses compliance, regulatory, and eDiscovery response requirements.
- \$4,858,284 All Funds and 10 FTEs to support the interoperability of systems (Contacts, Placements, and Child Plan of Service) to facilitate data sharing as part of CBC.
- \$1,323,748 All Funds and 8 FTEs for a Help Desk to support approximately 60,000 External Users and to provide a streamlined approach to handling support of external users.

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EXPAND COMMUNITY-BASED CARE

OCBCT is requesting funding of \$97,054,017 All Funds to implement CBC Stage I in four catchment areas and to continue expansion of CBC into four catchment areas to Stage II, and funding for 55 FTEs to provide oversight, contract management, and support timely implementation.

SALARY EQUALIZATION

To equalize disparities in pay between DFPS divisions, DFPS is requesting \$92,203,780 All Funds to align starting caseworker salaries for APS, DCI, and RCCI staff who perform similar work, and to provide a 10 percent salary increase to SWI Specialists, SWI Screeners, and all caseworkers and case aides. To address high vacancy rates and allow DFPS to retain quality professional staff, the department is also requesting \$3,572,350 All Funds to increase salaries of attorneys and \$3,254,530 All Funds for data and IT personnel to be competitive with other state and regional agencies, and \$952,922 All Funds to align salaries of Budget Analysts and Accountants with other state agencies counterparts.

DIRECT DELIVERY PROGRAM SUPPORT

DFPS is requesting additional programs supports for direct delivery staff, including:

- \$2,467,655 All Funds and 13 FTEs to reclassify and reorganize of the Office of Accountability and Internal Affairs to improve internal quality controls, meet the increase in workload, conduct secondary reviews of cases to improve child safety.
- \$6,931,436 All Funds and 1.5 FTEs to recruit and support kinship and relative placements by providing up to \$1000 to meet immediate and concrete needs related to the child's placement; reimbursement up to \$750 for costs incurred during the licensure process; enhanced Permanency Care Assistance (PCA) payment, similar to Adoption Assistance payment, for long term supports for children with higher needs.
- \$450,000 All Funds to double existing post-permanency services into additional areas of the state and \$2,024,802 All Funds to expand treatment foster care services to promote permanency.
- \$2 million All Funds for APS purchased client services, such as temporary rent, hotels, other costs while permanent housing is for a victimized family member is found.

ADDRESS ELDERLY FINANCIAL EXPLOITATION

DFPS is requesting \$4,825,719 All Funds and 27 FTEs to replace the federal grant funding used to create specialized exploitation units consisting of caseworkers with expertise in banking, financial institutions, accounting practices, fiduciary responsibilities, and civil and criminal financial investigation techniques to investigate complex exploitation cases. Additionally, DFPS is requesting to increase purchased client services funds by \$1 million All Funds for professional forensic accountant services.

EXPAND PREVENTION AND COMMUNITY WELL-BEING SERVICES

To expand prevention and community well-being services, the department is requesting \$2,341,977 All Funds for travel and outreach and 12 FTEs to expand Faith-Based and Community Engagement; \$85,577,487 All Funds to expand Community Youth Development (CYD), Family and Youth Success (FAYS), HOPES, home visiting programming by 50 percent, and 15 FTEs to manage the resulting increase in contracts; \$2,325,229 All Funds and 5 FTEs to support marketing and prevention campaign for the Texas Parent Helpline and Texas' Primary Prevention Strategies and Parent Helpline.

IMPROVE SWI HOLD TIMES

To support increased access for all Texans to the services of DFPS, the department is requesting \$9,516,144 All Funds funding for an additional 65 FTEs to achieve and maintain 5-minute average annual hold time and reduce the number of abandoned calls.

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ADDITIONAL INFORMATION TO BE DEVELOPED PRIOR TO 88TH LEGISLATURE

Discussions are still occurring between DFPS and HHSC to determine impact and any offsetting cost savings associated with the Assessment for Enterprise Support Services. HHSC System Support Services division provides support to DFPS in the areas of Facilities and Training. DFPS proposes the transition of some office leases from HHSC to DFPS and discontinue trainings provided by HHSC thereby decreasing the annual cost allocation given to HHSC. Additionally, there is work being considered for the reduction of IT assessment costs. Transferring certain IT functions and services to DFPS enables DFPS to more efficiently operate, maintain, and provide such services to the agency while allowing HHSC to simplify its support services by decreasing or eliminating its obligation to support an additional agency.

DFPS and HHSC's Provider Finance Department have worked tirelessly since the end of the 87th Legislative Session to develop a new foster care rate methodology aimed at improving outcomes for children, youth, and young adults through the establishment of a well-defined service continuum that meets the specific needs of the foster care population and recognizes and compensates caregivers for delivering high-quality services. Remaining work on the fiscal estimates for the rates will be finalized and outlined in HHSC's report prior to the start of session. A request for DFPS' implementation costs will be updated prior to session as well.

On behalf of OCBCT, DFPS is requesting additional resources for SSCCs to address stated costs related to FCL compliance.

CONCLUSION

At a time when the department still faces unprecedented challenges, I believe the vision and requests contained in the FY 2024-25 budget and exceptional items are needed to continue to move DFPS forward and achieve our mission to protect vulnerable children and adults from abuse, neglect, and exploitation. I am grateful to the Texas Legislature for past support and leadership in ensuring Texas children, adults and families are safe from abuse neglect and exploitation. I thank you all for the support provided to DFPS and look forward to working with you and your staff during the upcoming 88th Legislative Session.

Respectfully submitted

Jaime Masters, MS MFT
Commissioner

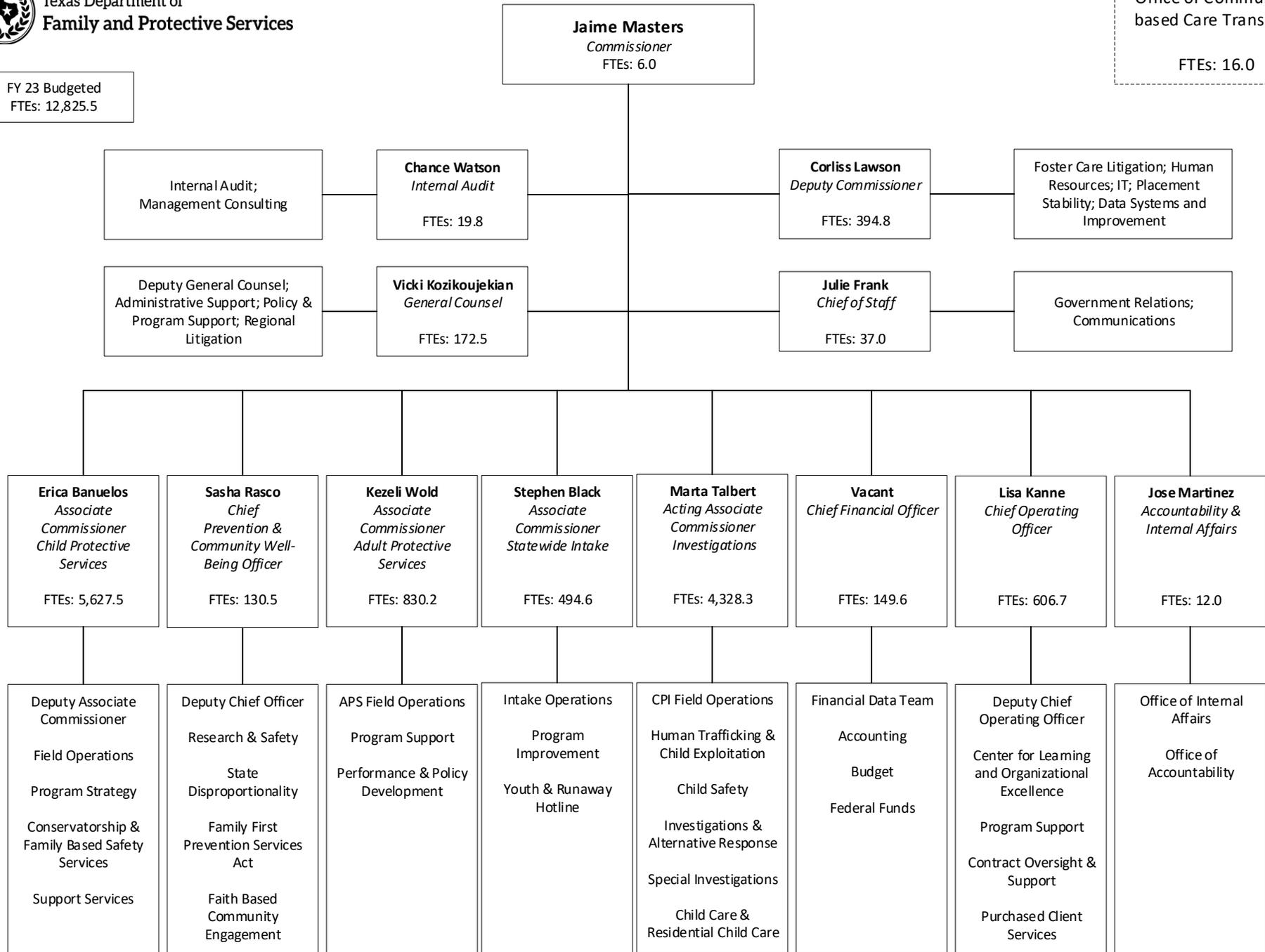


Texas Department of
Family and Protective Services

FY 23 Budgeted
FTEs: 12,825.5

Office of Community-
based Care Transition

FTEs: 16.0





CERTIFICATE

Agency Name 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 Governor's Office Budget Division (Governor's Office) 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 Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2022-23 GAA).

Chief Executive Officer or Presiding Judge

Jaime Masters
Signature

Board or Commission Chair

Signature

Jaime Masters
Printed Name

Printed Name

Commissioner
Title

Title

August 19, 2022
Date

Date

Chief Financial Officer

Lea Ann Biggar
Signature

Lea Ann Biggar
Printed Name

Deputy Chief Financial Officer for Chief Financial Officer
Title

August 19, 2022
Date

Budget Overview - Biennial Amounts
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

530 Department of Family and Protective Services
Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25	
Goal: 1. Provide Access to DFPS Services by Managing a 24-hour Call Center												
1.1.1. Statewide Intake Services	33,923,278	33,813,398			26,008,903	25,867,265			59,932,181	59,680,663	14,059,247	
Total, Goal	33,923,278	33,813,398			26,008,903	25,867,265			59,932,181	59,680,663	14,059,247	
Goal: 2. Protect Children through an Integrated Service Delivery System												
2.1.1. Cps Direct Delivery Staff	1,090,629,903	1,199,902,361			556,001,550	450,684,530	13,143,175	14,160,206	1,659,774,628	1,664,747,097	246,877,952	
2.1.2. Cps Program Support	72,494,779	78,422,046			95,433,278	64,977,742	6,112,476	8,708,212	174,040,533	152,108,000	2,849,781	
2.1.3. Twc Contracted Day Care	18,450,122	12,880,700			102,944,513	79,433,511			121,394,635	92,314,211		
2.1.4. Adoption Purchased Services	15,681,178	15,681,178			8,853,940	8,853,940			24,535,118	24,535,118		
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	2,474,802	
2.1.6. Pal Purchased Services	2,319,272	2,319,272			30,348,863	14,596,164	26,356	4,000	32,694,491	16,919,436		
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	43,773,850	43,773,850			40,132,765	32,069,908			83,906,615	75,843,758	5,504,046	
2.1.9. Foster Care Payments	690,938,218	616,422,065			462,340,064	429,225,862	1,545,678	1,545,678	1,154,823,960	1,047,193,605	57,572,171	
2.1.10. Adoption/Pca Payments	290,482,229	298,379,890			356,726,486	344,693,371			647,208,715	643,073,261	1,055,400	
2.1.11. Relative Caregiver Payments	31,904,164	24,392,997			17,437,899	12,186,446			49,342,063	36,579,443		
Total, Goal	2,291,336,011	2,326,836,655			1,675,582,844	1,442,084,960	20,827,685	24,418,096	3,987,746,540	3,793,339,711	316,334,152	
Goal: 3. Prevention and Early Intervention Programs												
3.1.1. Family And Youth Success Program	42,119,580	42,119,580			13,073,901	7,605,140			55,193,481	49,724,720	14,100,000	
3.1.2. Cyd Program	12,021,902	12,021,902			6,523,214	6,523,214			18,545,116	18,545,116	8,000,000	
3.1.3. Child Abuse Prevention Grants	46,670	46,670			12,375,675	10,963,719			12,422,345	11,010,389		
3.1.4. Other At-Risk Prevention Programs	51,759,660	51,869,540	8,570,000	8,570,000	4,836,500	3,574,000			65,166,160	64,013,540	35,877,830	
3.1.5. Home Visiting Programs	8,930,436	8,930,436			73,235,783	67,061,097			82,166,219	75,991,533	25,186,136	
3.1.6. At-Risk Prevention Program Support	11,387,990	11,387,990			5,501,092	5,917,577	100,000		16,989,082	17,305,567	4,105,495	
Total, Goal	126,266,238	126,376,118	8,570,000	8,570,000	115,546,165	101,644,747	100,000		250,482,403	236,590,865	87,269,461	

Budget Overview - Biennial Amounts
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

530 Department of Family and Protective Services
Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
Goal: 4. Protect Elder/Disabled Adults through a Comprehensive System											
4.1.1. Aps Direct Delivery Staff	77,121,200	82,576,514			39,983,295	29,440,565	159,188	125,572	117,263,683	112,142,651	18,452,925
4.1.2. Aps Program Support	4,278,174	4,278,174			9,353,344	4,143,714			13,631,518	8,421,888	963,492
4.1.3. Aps Purchased Emergency Client Svcs	4,949,522	4,949,522			14,216,688	13,850,114			19,166,210	18,799,636	3,000,000
Total, Goal	86,348,896	91,804,210			63,553,327	47,434,393	159,188	125,572	150,061,411	139,364,175	22,416,417
Goal: 5. Indirect Administration											
5.1.1. Central Administration	35,841,209	35,504,877			21,765,184	21,626,763			57,606,393	57,131,640	17,424,883
5.1.2. Other Support Services	19,468,261	19,332,264			10,624,652	10,767,432			30,092,913	30,099,696	3,359,158
5.1.3. Regional Administration	1,144,097	1,113,293			1,179,671	1,171,107			2,323,768	2,284,400	
5.1.4. It Program Support	65,283,143	65,152,058			38,911,520	36,163,515			104,194,663	101,315,573	21,986,129
Total, Goal	121,736,710	121,102,492			72,481,027	69,728,817			194,217,737	190,831,309	42,770,170
Goal: 6. Agency-wide Automated Systems											
6.1.1. Agency-Wide Automated Systems	43,261,182	41,811,303			20,448,755	17,015,278			63,709,937	58,826,581	54,311,990
Total, Goal	43,261,182	41,811,303			20,448,755	17,015,278			63,709,937	58,826,581	54,311,990
Goal: 7. Office of Community-based Care Transition											
7.1.1. Office Of Cbc Transition	13,944,220	2,973,173			1,434,920	269,563			15,379,140	3,242,736	700,787
Total, Goal	13,944,220	2,973,173			1,434,920	269,563			15,379,140	3,242,736	700,787
Total, Agency	2,716,816,535	2,744,717,349	8,570,000	8,570,000	1,975,055,941	1,704,045,023	21,086,873	24,543,668	4,721,529,349	4,481,876,040	537,862,224
Total FTEs									12,825.5	12,776.5	307.5

2.A. Summary of Base Request by Strategy

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

530 Family and Protective Services, Department of

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 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	24,256,860	29,970,801	29,961,380	29,840,331	29,840,332
TOTAL, GOAL 1	\$24,256,860	\$29,970,801	\$29,961,380	\$29,840,331	\$29,840,332
2 Protect Children through an Integrated Service Delivery System					
1 Reduce Child Abuse/Neglect and Mitigate Its Effect					
1 CPS DIRECT DELIVERY STAFF	809,650,517	826,170,004	833,604,624	832,552,230	832,194,867
2 CPS PROGRAM SUPPORT	74,215,986	90,327,337	83,713,196	76,376,009	75,731,991
3 TWC CONTRACTED DAY CARE	48,515,737	60,483,826	60,910,809	44,807,737	47,506,474
4 ADOPTION PURCHASED SERVICES	14,212,612	12,267,559	12,267,559	12,267,559	12,267,559
5 POST - ADOPTION/POST - PERMANENCY	6,483,947	6,415,701	6,415,701	6,415,701	6,415,701
6 PAL PURCHASED SERVICES	22,956,456	24,222,773	8,471,718	8,459,718	8,459,718
7 SUBSTANCE ABUSE PURCHASED SERVICES	19,321,820	13,597,190	13,597,190	13,597,190	13,597,190

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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
8 OTHER CPS PURCHASED SERVICES	43,633,845	46,007,453	37,899,162	37,921,880	37,921,878
9 FOSTER CARE PAYMENTS	555,636,869	585,859,140	568,964,820	522,611,733	524,581,872
10 ADOPTION/PCA PAYMENTS	308,600,097	332,045,234	315,163,481	319,418,813	323,654,448
11 RELATIVE CAREGIVER PAYMENTS	27,922,576	24,670,997	24,671,066	18,350,272	18,229,171
TOTAL, GOAL 2	\$1,931,150,462	\$2,022,067,214	\$1,965,679,326	\$1,892,778,842	\$1,900,560,869

3 Prevention and Early Intervention Programs

1 Provide Contracted Prevention and Early Intervention Programs

1 FAMILY AND YOUTH SUCCESS PROGRAM	25,162,938	30,481,121	24,712,360	24,862,360	24,862,360
2 CYD PROGRAM	8,122,558	9,122,558	9,422,558	9,272,558	9,272,558
3 CHILD ABUSE PREVENTION GRANTS	3,641,793	6,652,366	5,769,979	5,507,104	5,503,285
4 OTHER AT-RISK PREVENTION PROGRAMS	30,296,749	33,214,330	31,951,830	32,006,770	32,006,770
5 HOME VISITING PROGRAMS	34,126,395	41,088,514	41,077,705	39,263,861	36,727,672
6 AT-RISK PREVENTION PROGRAM SUPPORT	7,467,801	8,397,383	8,591,699	8,703,110	8,602,457

2.A. Summary of Base Request by Strategy

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530 Family and Protective Services, Department of

Goal / Objective / STRATEGY		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, GOAL	3	\$108,818,234	\$128,956,272	\$121,526,131	\$119,615,763	\$116,975,102
4	Protect Elder/Disabled Adults through a Comprehensive System					
1	<i>Reduce Adult Maltreatment and Investigate Facility Reports</i>					
1	APS DIRECT DELIVERY STAFF	54,885,755	58,955,529	58,308,154	56,071,324	56,071,327
2	APS PROGRAM SUPPORT	4,293,740	9,058,662	4,572,856	4,210,945	4,210,943
3	APS PURCHASED EMERGENCY CLIENT SVCS	10,165,697	9,766,392	9,399,818	9,399,818	9,399,818
TOTAL, GOAL	4	\$69,345,192	\$77,780,583	\$72,280,828	\$69,682,087	\$69,682,088
5	Indirect Administration					
1	<i>Indirect Administration</i>					
1	CENTRAL ADMINISTRATION	27,558,279	29,057,144	28,549,249	28,742,324	28,389,316
2	OTHER SUPPORT SERVICES	14,066,327	15,105,251	14,987,662	15,129,496	14,970,200
3	REGIONAL ADMINISTRATION	1,190,218	1,115,441	1,208,327	1,142,200	1,142,200

2.A. Summary of Base Request by Strategy

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530 Family and Protective Services, Department of

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
4 IT PROGRAM SUPPORT	41,589,375	52,017,850	52,176,813	50,657,784	50,657,789
TOTAL, GOAL 5	\$84,404,199	\$97,295,686	\$96,922,051	\$95,671,804	\$95,159,505
6 Agency-wide Automated Systems					
1 Agency-wide Automated Systems					
1 AGENCY-WIDE AUTOMATED SYSTEMS	34,030,305	29,544,144	34,165,793	26,911,909	31,914,672
TOTAL, GOAL 6	\$34,030,305	\$29,544,144	\$34,165,793	\$26,911,909	\$31,914,672
7 Office of Community-based Care Transition					
1 Office of Community-based Care Transition					
1 OFFICE OF CBC TRANSITION	0	7,689,570	7,689,570	1,621,368	1,621,368
TOTAL, GOAL 7	\$0	\$7,689,570	\$7,689,570	\$1,621,368	\$1,621,368
TOTAL, AGENCY STRATEGY REQUEST	\$2,252,005,252	\$2,393,304,270	\$2,328,225,079	\$2,236,122,104	\$2,245,753,936
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$2,252,005,252	\$2,393,304,270	\$2,328,225,079	\$2,236,122,104	\$2,245,753,936

2.A. Summary of Base Request by Strategy

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

530 Family and Protective Services, Department of

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	937,096,231	1,138,565,129	1,225,689,738	1,200,918,312	1,207,540,032
758 GR Match For Medicaid	13,296,000	14,315,212	15,350,858	15,378,555	15,435,079
8008 GR Match For Title IV-E FMAP	139,225,630	143,953,938	156,624,872	151,132,682	154,312,689
8135 GR for Entitlement Demand	0	9,735,542	12,581,246	0	0
SUBTOTAL	\$1,089,617,861	\$1,306,569,821	\$1,410,246,714	\$1,367,429,549	\$1,377,287,800
General Revenue Dedicated Funds:					
5084 Child Abuse/Neglect Oper	5,685,701	4,285,000	4,285,000	4,285,000	4,285,000
SUBTOTAL	\$5,685,701	\$4,285,000	\$4,285,000	\$4,285,000	\$4,285,000
Federal Funds:					
325 Coronavirus Relief Fund	249,258,374	183,939,089	15,668,188	10,606,600	7,618,097
555 Federal Funds	896,139,215	887,011,114	888,437,550	841,651,131	844,169,195
SUBTOTAL	\$1,145,397,589	\$1,070,950,203	\$904,105,738	\$852,257,731	\$851,787,292
Other Funds:					
666 Appropriated Receipts	10,408,137	10,607,537	8,805,996	11,368,193	11,612,213
777 Interagency Contracts	201,302	110,078	0	0	0
802 Lic Plate Trust Fund No. 0802, est	6,209	8,792	8,792	8,792	8,792
8093 DFPS - Child Support Collections	688,453	772,839	772,839	772,839	772,839
SUBTOTAL	\$11,304,101	\$11,499,246	\$9,587,627	\$12,149,824	\$12,393,844

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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, METHOD OF FINANCING	\$2,252,005,252	\$2,393,304,270	\$2,328,225,079	\$2,236,122,104	\$2,245,753,936

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

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/19/2022 6:43:12PM

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$1,118,592,218	\$0	\$0	\$0	\$0
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Comments: Conference Committee

Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$1,137,689,626	\$1,151,020,071	\$0	\$0
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Comments: Conference Committee

GR Match for Title IV-E reclassified as General Revenue

\$32,014,173	\$31,122,805	\$20,475,784	\$0	\$0
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Comments: Adjustment necessary to align use of GR

Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$0	\$0	\$1,200,918,312	\$1,207,540,032
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Comments: Conference Committee

RIDER APPROPRIATION

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

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Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<p>Agency code: 530 Agency name: Family and Protective Services, Department of</p>					
<u>GENERAL REVENUE</u>					
Art II, Rider 29, Limitations: Community-based Care Payments (2020-21 GAA), Fiscal Size-up	\$(4,318,791)	\$0	\$0	\$0	\$0
<p>Comments: Community-based Care Payments - Start-up Cost Adjustment by FY (Technical Adjustment for Fiscal Size-up)</p>					
Art II, Rider 43, Community-based Care Oversight Staff (2020-21 GAA), Fiscal Size-up	\$784,147	\$0	\$0	\$0	\$0
<p>Comments: Community-based Care Oversight Staff Strategy Realignment (Technical Adjustment for Fiscal Size-Up)</p>					
Art II, Rider 5, Foster Care Payments, Adoption Subsidies, and Permanency Care Assistance Payments	\$7,000,000	\$0	\$0	\$0	\$0
<p>Comments: DFPS-2021-A-002, 01/31/2022 - Foster Care Transfer</p>					
Art II, Rider 7, Limitation of Expenditures for Texas Workforce Commission (TWC) Contracted Daycare	\$(7,000,000)	\$0	\$0	\$0	\$0
<p>Comments: DFPS-2021-A-002, 01/31/2022 - Foster Care Transfer</p>					
Art II, Special Provisions Relating to All Health and Human Services Agencies, Sec 26 (a) (2022-23 GAA)					

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
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Agency code: 530		Agency name: Family and Protective Services, Department of				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
<u>GENERAL REVENUE</u>	\$0	\$351,081	\$98,843	\$0	\$0	
Comments: Reimbursement Rates and Methodology						
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2020-21 GAA)	\$538,924	\$0	\$0	\$0	\$0	
Comments: Administrative Systems						
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2020-21 GAA)	\$873,961	\$0	\$0	\$0	\$0	
Comments: Data Center Consolidation						
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2020-21 GAA)	\$1,761,953	\$0	\$0	\$0	\$0	
Comments: IMPACT						
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2020-21 GAA)	\$440,801	\$0	\$0	\$0	\$0	
Comments: Seat Management						
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2022-23 GAA)						

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
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Agency code: 530	Agency name: Family and Protective Services, Department of				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>	\$0	\$(784,803)	\$784,803	\$0	\$0
Comments: Data Center Consolidation					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2022-23 GAA)	\$0	\$(72,998)	\$72,998	\$0	\$0
Comments: IMPACT					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2022-23 GAA)	\$0	\$(1,090,236)	\$1,090,236	\$0	\$0
Comments: Seat Management					
Art IX, Sec 14.05, Unexpended Balance Authority Between Fiscal Years within the same Biennium	\$8,746,383	\$0	\$0	\$0	\$0
Comments: DFPS-2020-A-004, 06/23/2020 - Carry forward funds for Heightened Monitoring					
Art IX, Sec 14.05, Unexpended Balance Authority Between Fiscal Years within the same Biennium	\$8,178,521	\$0	\$0	\$0	\$0
Comments: DFPS-2020-A-005, 06/23/2020 - Carry forward funds for delayed CBC rollout					

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 2021	Est 2022	Bud 2023	Req 2024	Req 2025

GENERAL REVENUE

Art IX, Sec 17.48, Additional Reductions to Appropriations made under other Articles (2022-23 GAA)

\$0	\$(50,425,369)	\$0	\$0	\$0
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Comments: General Revenue Savings as a result of receiving CRF funding from CFDA 21.019 (Estimated Benefits: FY2022 - \$14,574,690)

Art IX, Sec 18.74, Contingency for SB 781 (2020-21 GAA)

\$650,000	\$0	\$0	\$0	\$0
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Comments: Contingency for SB 781

Art IX, Sec. 17.29 Family Finding Collaboration Funding (2022-23 GAA)

\$0	\$60,000	\$60,000	\$0	\$0
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Comments: Family Finding Collaboration

Art IX, Sec. 18.65. Contingency for Senate Bill 1896- Temporary emergency placements

\$0	\$12,077,270	\$9,824,146	\$0	\$0
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Comments: Temporary emergency placements

TRANSFERS

Art II, Rider 42, Office of the Ombudsman (2022-23 GAA)

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

8/19/2022 6:43:12PM

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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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
	\$0	\$(366,778)	\$(362,519)	\$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 9 (2022-23 GAA)					
	\$0	\$5,390,492	\$4,484,041	\$0	\$0
Comments: Transfer of Appropriations for System Support Services (HHSC-2022-N-692, 4/1/2022)					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
87th Legislature, Regular Session, House Bill 2					
	\$(174,900,652)	\$0	\$0	\$0	\$0
Comments: General Revenue Savings as a result of receiving CRF funding from CFDA 21.019 (Estimated Benefits: FY2021 - \$51,677,481)					
HB 2, 87th Leg, RS, 2021, Sec. 35 (a) (5)					
	\$3,084,656	\$0	\$0	\$0	\$0
Comments: Supplemental Appropriations - Information Technology Projects					
HB 2, 87th Leg, RS, 2021, Sec. 35 (d) (4)					
	\$3,107,873	\$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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
Comments: Supplemental Appropriations - Information Technology Projects - Data Center Consolidation					
HB 2, 87th Leg, RS, 2021, Sec. 65	\$(7,930,763)	\$4,789,428	\$3,141,335	\$0	\$0
Comments: Supplemental Appropriations - Information Technology Projects - Unexpended Balance forward					
HB 5, 87th Leg, Second Called Session, 2021, Sec.11.52	\$0	\$55,000,000	\$35,000,000	\$0	\$0
Comments: Supplemental Appropriations - Foster Care Capacity Improvement					
<i>LAPSED APPROPRIATIONS</i>					
Art II (2020-21 GAA)	\$(4,778,185)	\$0	\$0	\$0	\$0
Comments: 5% Reduction					
Art II (2020-21 GAA)	\$(1,531,956)	\$0	\$0	\$0	\$0
Comments: Lapse FBSS Pilot Program Case Mgmt					

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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
Art II (2020-21 GAA)		\$ (27,093,518)	\$ 0	\$ 0	\$ 0	\$ 0
	Comments: Lapsed General Revenue Savings as a result of receiving CRF funding from CFDA 21.019 (Estimated Benefits: FY2022 - \$8,005,2580)					
Art II (2020-21 GAA)		\$ (21,123,514)	\$ 0	\$ 0	\$ 0	\$ 0
	Comments: Lapsed Unexpended Appropriations					
Art II (2022-23 GAA)		\$ 0	\$ (55,175,389)	\$ 0	\$ 0	\$ 0
	Comments: Lapsed General Revenue Savings as a result of receiving CRF funding from CFDA 21.019 (Estimated Benefits: FY2022 - \$15,947,630)					
TOTAL,	General Revenue Fund	\$937,096,231	\$1,138,565,129	\$1,225,689,738	\$1,200,918,312	\$1,207,540,032
758	GR Match for Medicaid Account No. 758					
	<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21 GAA)		\$ 11,740,036	\$ 0	\$ 0	\$ 0	\$ 0
	Comments: Conference Committee					

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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$13,225,584	\$13,371,053	\$0	\$0
Comments: Conference Committee					
GR Match for Title IV-E reclassified as GR Match for Title XIX Medicaid	\$1,614,294	\$1,078,314	\$1,912,269	\$0	\$0
Comments: Adjustment necessary to align use of GR					
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$15,378,555	\$15,435,079
<i>RIDER APPROPRIATION</i>					
Art II, Special Provisions Relating to All Health and Human Services Agencies, Sec 26 (a) (2022-23 GAA)	\$0	\$1,772	\$920	\$0	\$0
Comments: Reimbursement Rates and Methodology					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2020-21 GAA)	\$5,350	\$0	\$0	\$0	\$0
Comments: Administrative Systems					

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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2020-21 GAA)	\$2,304	\$0	\$0	\$0	\$0
Comments: Data Center Consolidation					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2020-21 GAA)	\$17,481	\$0	\$0	\$0	\$0
Comments: IMPACT					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2020-21 GAA)	\$1,218	\$0	\$0	\$0	\$0
Comments: Seat Management					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2022-23 GAA)	\$0	\$(11,411)	\$11,411	\$0	\$0
Comments: Data Center Consolidation					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2022-23 GAA)	\$0	\$(930)	\$930	\$0	\$0
Comments: 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: 530	Agency name: Family and Protective Services, Department of				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2022-23 GAA)	\$0	\$(15,852)	\$15,852	\$0	\$0
Comments: Seat Management					
<i>TRANSFERS</i>					
Art II, Rider 42, Office of the Ombudsman (2022-23 GAA)	\$0	\$(4,512)	\$(4,459)	\$0	\$0
Comments: 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. 35 (a) (5)	\$37,345	\$0	\$0	\$0	\$0
Comments: Supplemental Appropriations - Information Technology Projects					
HB 2, 87th Leg, RS, 2021, Sec. 35 (d) (4)	\$38,253	\$0	\$0	\$0	\$0
Comments: Supplemental Appropriations - Information Technology Projects - Data Center Consolidation					

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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
	HB 2, 87th Leg, RS, 2021, Sec. 65	\$(85,129)	\$42,247	\$42,882	\$0	\$0
	Comments: Supplemental Appropriations - Information Technology Projects - Unexpended Balance forward					
<i>LAPSED APPROPRIATIONS</i>						
	Art II (2020-21 GAA)	\$(57,412)	\$0	\$0	\$0	\$0
	Comments: 5% Reduction					
	Art II (2020-21 GAA)	\$(17,740)	\$0	\$0	\$0	\$0
	Comments: Lapse FBSS Pilot Program Case Mgmt					
TOTAL,	GR Match for Medicaid Account No. 758	\$13,296,000	\$14,315,212	\$15,350,858	\$15,378,555	\$15,435,079
8008	GR Match for Title IVE (FMAP) Account No. 8008					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2020-21 GAA)	\$172,854,097	\$0	\$0	\$0	\$0
	Comments: Conference Committee					

2.B. Summary of Base Request by Method of Finance
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 530		Agency name: Family and Protective Services, Department of				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$176,155,057	\$179,012,925	\$0	\$0
	Comments: Conference Committee					
GR Match for Title IV-E reclassified as General Revenue		\$(32,014,173)	\$(31,122,805)	\$(20,475,784)	\$0	\$0
	Comments: Adjustment necessary to align use of GR					
GR Match for Title IV-E reclassified as GR Match for Title XIX Medicaid		\$(1,614,294)	\$(1,078,314)	\$(1,912,269)	\$0	\$0
	Comments: Adjustment necessary to align use of GR					
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$0	\$0	\$151,132,682	\$154,312,689
TOTAL,	GR Match for Title IVE (FMAP) Account No. 8008	\$139,225,630	\$143,953,938	\$156,624,872	\$151,132,682	\$154,312,689
<u>8135</u>	GR for Entitlement Demand					
	<i>BASE ADJUSTMENT</i>					

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

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METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
	Foster Care Payments General Revenue Demand	\$0	\$9,735,542	\$12,581,246	\$0	\$0
	Comments: Foster Care Payments General Revenue Demand					
TOTAL,	GR for Entitlement Demand	\$0	\$9,735,542	\$12,581,246	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$1,089,617,861	\$1,306,569,821	\$1,410,246,714	\$1,367,429,549	\$1,377,287,800

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$5,685,701	\$0	\$0	\$0	\$0
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Comments: Conference Committee

Regular Appropriations from MOF Table (2022-23 GAA)

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

Regular Appropriations from MOF Table (2022-23 GAA)

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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$0	\$0	\$0	\$4,285,000	\$4,285,000
TOTAL,	GR Dedicated - Child Abuse and Neglect Prevention Operating Account No. 5084	\$5,685,701	\$4,285,000	\$4,285,000	\$4,285,000	\$4,285,000
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$5,685,701	\$4,285,000	\$4,285,000	\$4,285,000	\$4,285,000
TOTAL,	GR & GR-DEDICATED FUNDS	\$1,095,303,562	\$1,310,854,821	\$1,414,531,714	\$1,371,714,549	\$1,381,572,800
<u>FEDERAL FUNDS</u>						
325	Coronavirus Relief Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$10,606,600	\$7,618,097
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 14.04, Disaster Related Transfer Authority (2020-21 GAA) (CFDA 93.090, 93.658, 93.659) Fed Ent IVE	\$26,651,205	\$0	\$0	\$0	\$0
	Comments: Grant award adjustments - 6.2% FMAP					

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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>					
Art IX, Sec 14.04, Disaster Related Transfer Authority (2020-21 GAA) 93.556.119 IVB-2 - Coronavirus	\$2,950,000	\$0	\$0	\$0	\$0
Comments: Grant award adjustments					
Art IX, Sec 14.04, Disaster Related Transfer Authority (2020-21 GAA) CFDA 21.019.000 Coronavirus Relief	\$27,093,518	\$0	\$0	\$0	\$0
Comments: Grant award adjustments (Estimated Benefits: FY2022 - \$8,005,2580)					
Art IX, Sec 14.04, Disaster Related Transfer Authority (2020-21 GAA) CFDA 93.599.119 - ETV Coronavirus Relief	\$1,000,000	\$0	\$0	\$0	\$0
Comments: Grant award adjustments					
Art IX, Sec 14.04, Disaster Related Transfer Authority (2020-21 GAA) CFDA 93.645.001 - CARES Act	\$3,312,999	\$0	\$0	\$0	\$0
Comments: Grant award adjustments					
Art IX, Sec 14.04, Disaster Related Transfer Authority (2020-21 GAA) CFDA 93.674.119 - CFCIP Coronavirus Relief	\$12,250,000	\$0	\$0	\$0	\$0

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

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METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<p>Agency code: 530 Agency name: Family and Protective Services, Department of</p>					
<u>FEDERAL FUNDS</u>					
Comments: Grant award adjustments					
Art IX, Sec 14.04, Disaster Related Transfer Authority (2020-21 GAA) CFDA 93.747.119 - Elder Abuse Coronavirus					
	\$1,100,000	\$0	\$0	\$0	\$0
Comments: Grant award adjustments					
Art IX, Sec 14.04, Disaster Related Transfer Authority (2022-23 GAA) (CFDA 93.090, 93.658, 93.659) Fed Ent IVE					
	\$0	\$24,952,444	\$0	\$0	\$0
Comments: Grant award adjustments - 6.2% FMAP					
Art IX, Sec 14.04, Disaster Related Transfer Authority (2022-23 GAA) CFDA 21.019.000 Coronavirus Relief					
	\$0	\$55,175,389	\$0	\$0	\$0
Comments: Grant award adjustments (Estimated Benefits: FY2022 - \$15,947,630)					
Art IX, Sec 14.04, Disaster Related Transfer Authority (2022-23 GAA) CFDA 93.556.119 IVB-2 Coronavirus					
	\$0	\$5,344,214	\$25,000	\$0	\$0
Comments: Grant award adjustments					

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Agency code: 530		Agency name: Family and Protective Services, Department of				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
<u>FEDERAL FUNDS</u>						
Art IX, Sec 14.04, Disaster Related Transfer Authority (2022-23 GAA) CFDA 93.558.119 TANF Coronavirus	\$0	\$13,425,000	\$0	\$0	\$0	
Comments: Grant award adjustments						
Art IX, Sec 14.04, Disaster Related Transfer Authority (2022-23 GAA) CFDA 93.590.119 - CBCAP Coronavirus	\$0	\$5,694,141	\$6,220,901	\$0	\$0	
Comments: Grant award adjustments						
Art IX, Sec 14.04, Disaster Related Transfer Authority (2022-23 GAA) CFDA 93.599.119 - ETV Coronavirus Relief	\$0	\$2,680,546	\$0	\$0	\$0	
Comments: Grant award adjustments						
Art IX, Sec 14.04, Disaster Related Transfer Authority (2022-23 GAA) CFDA 93.669.119 - CAPTA Coronavirus	\$0	\$2,669,135	\$3,961,438	\$0	\$0	
Comments: Grant award adjustments						
Art IX, Sec 14.04, Disaster Related Transfer Authority (2022-23 GAA) CFDA 93.674.119 - CFCIP Coronavirus Relief						

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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>					
	\$0	\$13,072,153	\$0	\$0	\$0
Comments: Grant award adjustments					
Art IX, Sec 14.04, Disaster Related Transfer Authority (2022-23 GAA) CFDA 93.747.119 - Elder Abuse Coronavirus					
	\$0	\$7,881,525	\$2,852,485	\$0	\$0
Comments: Grant award adjustments					
Art IX, Sec 14.04, Disaster Related Transfer Authority (2022-23 GAA) CFDA 93.870.119 - MIECHV Coronavirus					
	\$0	\$2,619,173	\$2,608,364	\$0	\$0
Comments: Grant award adjustments					
Art IX, Sec 17.48, Additional Reductions to Appropriations made under other Articles (2022-23 GAA) - CFDA 21.019 - Coronavirus Relief					
	\$0	\$50,425,369	\$0	\$0	\$0
Comments: Grant award adjustments (Estimated Benefits: FY2022 - \$14,574,690)					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 2, 87th Leg, Regular Session					
	\$174,900,652	\$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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>						
Comments: Supplemental Appropriations - CRF Funding - CFDA 21.019 (Estimated Benefits: FY2021 - \$51,677,481)						
TOTAL,	Coronavirus Relief Fund	\$249,258,374	\$183,939,089	\$15,668,188	\$10,606,600	\$7,618,097
555	Federal Funds					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$917,884,262	\$0	\$0	\$0	\$0
	Comments: Conference Committee					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$949,927,249	\$958,358,642	\$0	\$0
	Comments: Conference Committee					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$841,651,131	\$844,169,195
	<i>RIDER APPROPRIATION</i>					
	Art II, Rider 29, Limitations: Community-based Care Payments (2020-21 GAA), Fiscal Size-up	\$(483,656)	\$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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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FEDERAL FUNDS

Comments: Community-based Care Payments - Start-up Cost Adjustment by FY
(Technical Adjustment for Fiscal Size-up)

Art II, Rider 43, Community-based Care Oversight Staff (2020-21 GAA), Fiscal Size-up

\$68,068	\$0	\$0	\$0	\$0
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Comments: Community-based Care Oversight Staff Strategy Realignment
(Technical Adjustment for Fiscal Size-Up)

Art II, Special Provisions Relating to All Health and Human Services Agencies, Sec 26 (a)
(2022-23 GAA)

\$0	\$1,772	\$920	\$0	\$0
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Comments: Reimbursement Rates and Methodology

Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) (CFDA 93.090, 93.658,
93.659) Fed Ent IVE

\$(29,940,728)	\$0	\$0	\$0	\$0
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Comments: Grant award adjustments

Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.556.001 IVB-2

\$2,100,000	\$0	\$0	\$0	\$0
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Comments: Grant award adjustments

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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>					
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.556.002 IVB-2 CWV	\$221,559	\$0	\$0	\$0	\$0
Comments: Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.556.003 IVB2 KIN	\$1,000,588	\$0	\$0	\$0	\$0
Comments: Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.556.004 IVB2 - NEICE	\$52,788	\$0	\$0	\$0	\$0
Comments: Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.556.005 - IVB2 FFTA	\$2,385,731	\$0	\$0	\$0	\$0
Comments: Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.590 CBCAP	\$391,637	\$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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>					
Comments: Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.599 ETV	\$448,650	\$0	\$0	\$0	\$0
Comments: Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.643 CJA	\$80,754	\$0	\$0	\$0	\$0
Comments: Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.645 IVB-1	\$(168,812)	\$0	\$0	\$0	\$0
Comments: Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.669 CAPTA	\$2,447,920	\$0	\$0	\$0	\$0
Comments: Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.674 CFCIP	\$(641,021)	\$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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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FEDERAL FUNDS

Comments: Grant award adjustments

Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.747 - ACL

\$161,701	\$0	\$0	\$0	\$0
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Comments: Grant award adjustments

Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.778 Fed Ent XIX

\$1,572,803	\$0	\$0	\$0	\$0
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Comments: Grant award adjustments

Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.870 MIECHV
 (Formula)

\$722,056	\$0	\$0	\$0	\$0
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Comments: 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

\$0	\$(54,620,536)	\$(63,695,566)	\$0	\$0
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Comments: Grant award adjustments

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 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
<u>FEDERAL FUNDS</u>						
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.556.001 IVB-2	\$0	\$(1,126,768)	\$(1,126,768)	\$0	\$0	
Comments: Grant award adjustments						
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.556.002 IVB-2 CWV	\$0	\$222,468	\$222,468	\$0	\$0	
Comments: Grant award adjustments						
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.556.003 IVB2 KIN	\$0	\$1,771,892	\$0	\$0	\$0	
Comments: Grant award adjustments						
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.556.004 IVB2 - NEICE	\$0	\$296,212	\$0	\$0	\$0	
Comments: Grant award adjustments						
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.556.005 - IVB2 FFTA	\$0	\$1,667,357	\$192,185	\$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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>					
Comments: Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.590 CBCAP	\$0	\$110,017	\$(892,640)	\$0	\$0
Comments: Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.599 ETV	\$0	\$(469,531)	\$(127,046)	\$0	\$0
Comments: Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.643 CJA	\$0	\$924	\$0	\$0	\$0
Comments: Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.669 CAPTA	\$0	\$2,405,615	\$3,099,084	\$0	\$0
Comments: Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.674 CFCIP	\$0	\$(1,106,096)	\$547,814	\$0	\$0

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Agency code: 530	Agency name: Family and Protective Services, Department of				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>					
Comments: Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.674.119 - CFCIP Coronavirus Relief					
	\$0	\$0	\$(1,240,992)	\$0	\$0
Comments: Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.747 - ACL					
	\$0	\$366,574	\$0	\$0	\$0
Comments: Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.778 Fed Ent XIX					
	\$0	\$1,086,912	\$1,911,170	\$0	\$0
Comments: Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.870 MIECHV (Formula)					
	\$0	\$1,263,659	\$1,151,485	\$0	\$0
Comments: Grant award adjustments					

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Agency code: 530	Agency name: Family and Protective Services, Department of				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2020-21 GAA)	\$48,698	\$0	\$0	\$0	\$0
Comments: Administrative Systems					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2020-21 GAA)	\$20,973	\$0	\$0	\$0	\$0
Comments: Data Center Consolidation					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2020-21 GAA)	\$206,394	\$0	\$0	\$0	\$0
Comments: IMPACT					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2020-21 GAA)	\$11,284	\$0	\$0	\$0	\$0
Comments: Seat Management					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2022-23 GAA)	\$0	\$(67,602)	\$67,602	\$0	\$0
Comments: Data Center Consolidation					

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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2022-23 GAA)	\$0	\$(649,215)	\$649,215	\$0	\$0
Comments: FFPSA System Upgrades					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2022-23 GAA)	\$0	\$(10,707)	\$10,707	\$0	\$0
Comments: IMPACT					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2022-23 GAA)	\$0	\$(93,912)	\$93,912	\$0	\$0
Comments: Seat Management					
<i>TRANSFERS</i>					
Art II, Rider 42, Office of the Ombudsman (2022-23 GAA)	\$0	\$(33,850)	\$(33,457)	\$0	\$0
Comments: 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. 35 (a) (5)	\$435,212	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
Agency code: 530 Agency name: Family and Protective Services, Department of					
<u>FEDERAL FUNDS</u>					
Comments: Supplemental Appropriations - Information Technology Projects					
HB 2, 87th Leg, RS, 2021, Sec. 35 (d) (4)	\$287,721	\$0	\$0	\$0	\$0
Comments: Supplemental Appropriations - Information Technology Projects - Data Center Consolidation					
HB 2, 87th Leg, RS, 2021, Sec. 65	\$(693,282)	\$328,646	\$364,636	\$0	\$0
Comments: Supplemental Appropriations - Information Technology Projects - Unexpended Balance forward					
<i>LAPSED APPROPRIATIONS</i>					
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.599 ETV	\$(926,085)	\$0	\$0	\$0	\$0
Comments: Estimated lapse Chafee ETV					
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.603 ALGIPP	\$(1,556,000)	\$0	\$0	\$0	\$0
Comments: Estimated ALGIPP Lapse					

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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>					
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.558 TANF	\$0	\$(14,259,966)	\$(10,787,457)	\$0	\$0
Comments: Estimated TANF Lapse					
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.599 ETV	\$0	\$0	\$(328,364)	\$0	\$0
Comments: Estimated lapse Chafee ETV					
TOTAL, Federal Funds	\$896,139,215	\$887,011,114	\$888,437,550	\$841,651,131	\$844,169,195
TOTAL, ALL FEDERAL FUNDS	\$1,145,397,589	\$1,070,950,203	\$904,105,738	\$852,257,731	\$851,787,292

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$5,738,165	\$0	\$0	\$0	\$0
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Comments: Conference Committee

Regular Appropriations from MOF Table (2022-23 GAA)

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 530	Agency name: Family and Protective Services, Department of				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>					
	\$0	\$6,575,898	\$6,575,897	\$0	\$0
Comments: Conference Committee					
Regular Appropriations from MOF Table (2022-23 GAA)					
	\$0	\$0	\$0	\$11,368,193	\$11,612,213
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.01 (d), Acceptance of Gifts of Money (2020-21 GAA) Freshman Success Fund					
	\$22,000	\$0	\$0	\$0	\$0
Comments: Freshman Success Fund					
Art IX, Sec 8.01 (e), Acceptance of Gifts of Money (2020-21 GAA) Freshman Success Fund					
	\$(23,000)	\$0	\$0	\$0	\$0
Comments: Freshman Success Fund					
Art IX, Sec 8.01, Acceptance of Gifts of Money (2020-21 GAA) Freshman Success Fund					
	\$1,000	\$0	\$0	\$0	\$0
Comments: Freshman Success Fund					

2.B. Summary of Base Request by Method of Finance
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 Automated Budget and Evaluation System of Texas (ABEST)

8/19/2022 6:43:12PM

Agency code: 530	Agency name: Family and Protective Services, Department of				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>					
Art IX, Sec 8.01, Acceptance of Gifts of Money (2022-23 GAA) C. Ed Davis PAL Scholarship	\$0	\$2,356	\$0	\$0	\$0
Comments: C. Ed Davis PAL Scholarship					
Art IX, Sec 8.01, Acceptance of Gifts of Money (2022-23 GAA) Freshman Success Fund	\$0	\$22,000	\$0	\$0	\$0
Comments: Freshman Success Fund					
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$2,395,430	\$0	\$0	\$0	\$0
Comments: HHSC FCL Court Monitor					
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$975,967	\$0	\$0	\$0	\$0
Comments: Local Contribution for County-Shared Staff					
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$78,421	\$0	\$0	\$0	\$0
Comments: WellMed					

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 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
<u>OTHER FUNDS</u>						
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA) Banfield	\$4,178	\$0	\$0	\$0	\$0	
Comments: Banfield Charitable Trust Award						
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$15,080	\$0	\$0	\$0	\$0	
Comments: Local Contribution for Non-County-Shared Staff						
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$0	\$2,353,358	\$0	\$0	\$0	
Comments: HHSC FCL Court Monitor						
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$0	\$(208,721)	\$320,082	\$0	\$0	
Comments: Local Contribution for County-Shared Staff						
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$0	\$20,756	\$22,497	\$0	\$0	
Comments: Local Contribution for Non-County-Shared Staff						

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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>					
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$0	\$(19,630)	\$0	\$0	\$0
Comments: WellMed					
Art IX, Sec 8.01 (d), Acceptance of Gifts of Money (2022-23 GAA) Freshman Success Fund	\$0	\$(13,000)	\$13,000	\$0	\$0
Comments: Freshman Success Fund - Unexpended Balance					
Art II, Rider 34, Contractor Penalties and Incentives (2020-2021 GAA)	\$1,865,893	\$0	\$0	\$0	\$0
Comments: Contractor Penalties and Incentives - Estimate					
Art II, Rider 30, Contractor Penalties and Incentives (2022-2023 GAA)	\$0	\$1,874,520	\$1,874,520	\$0	\$0
Comments: Contractor Penalties and Incentives - Estimate					
<i>LAPSED APPROPRIATIONS</i>					
Lapsed uncollected revenue	\$(8,000)	\$0	\$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: 530		Agency name: Family and Protective Services, Department of				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
	Comments: APS Conference Fees					
	Lapsed uncollected revenue					
		\$(9,700)	\$0	\$0	\$0	\$0
	Comments: CBCAP Conference Fees (PIP)					
	Lapsed uncollected revenue					
		\$(82,958)	\$0	\$0	\$0	\$0
	Comments: Domestic Violence Initiative Grant					
	Lapsed uncollected revenue					
		\$(500,000)	\$0	\$0	\$0	\$0
	Comments: National Council on Crime and Delinquency Contract					
	Lapsed uncollected revenue					
		\$(64,339)	\$0	\$0	\$0	\$0
	Comments: Spaulding QIC-AG grant					
TOTAL,	Appropriated Receipts					
		\$10,408,137	\$10,607,537	\$8,805,996	\$11,368,193	\$11,612,213

2.B. Summary of Base Request by Method of Finance
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 Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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OTHER FUNDS

777 Interagency Contracts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$73,583	\$0	\$0	\$0	\$0
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Comments: Conference Committee

Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$20,221	\$20,221	\$0	\$0
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Comments: Conference Committee

RIDER APPROPRIATION

Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)

\$100,000	\$0	\$0	\$0	\$0
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Comments: DSHS - Media IAC

Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)

\$81,030	\$0	\$0	\$0	\$0
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Comments: TEA - Capacity Building

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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>					
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA) IAC	\$300	\$0	\$0	\$0	\$0
Comments: TJJJ Reimbursements					
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$0	\$100,000	\$0	\$0	\$0
Comments: DSHS - Media IAC					
<i>LAPSED APPROPRIATIONS</i>					
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$(51,319)	\$0	\$0	\$0	\$0
Comments: Benjamin Rose Institute					
Lapsed uncollected revenue	\$(2,292)	\$0	\$0	\$0	\$0
Comments: Human Sex Trafficking					
Lapsed uncollected revenue	\$0	\$(10,143)	\$(20,221)	\$0	\$0
Comments: TJJJ Reimbursements					

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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
TOTAL,	Interagency Contracts	\$201,302	\$110,078	\$0	\$0	\$0
802	License Plate Trust Fund Account No. 0802, estimated					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$8,792	\$0	\$0	\$0	\$0
	Comments: Conference Committee					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$8,792	\$8,792	\$0	\$0
	Comments: Conference Committee					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$8,792	\$8,792
	<i>LAPSED APPROPRIATIONS</i>					
	Lapsed uncollected revenue	\$(2,583)	\$0	\$0	\$0	\$0
	Comments: Specialty License Plate Receipts					

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

8/19/2022 6:43:12PM

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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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
TOTAL,	License Plate Trust Fund Account No. 0802, estimated	\$6,209	\$8,792	\$8,792	\$8,792	\$8,792
<u>8093</u>	DFPS Appropriated Receipts - Child Support Collections Account No. 8093					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$772,839	\$0	\$0	\$0	\$0
	Comments: Conference Committee					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$772,839	\$772,839	\$0	\$0
	Comments: Conference Committee					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$772,839	\$772,839
	<i>LAPSED APPROPRIATIONS</i>					
	Lapsed uncollected revenue	\$(84,386)	\$0	\$0	\$0	\$0
	Comments: Child Support Collections					

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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
TOTAL,	DFPS Appropriated Receipts - Child Support Collections Account No. 8093	\$688,453	\$772,839	\$772,839	\$772,839	\$772,839
TOTAL, ALL	OTHER FUNDS	\$11,304,101	\$11,499,246	\$9,587,627	\$12,149,824	\$12,393,844
GRAND TOTAL		\$2,252,005,252	\$2,393,304,270	\$2,328,225,079	\$2,236,122,104	\$2,245,753,936

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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations (2020-21 GAA)	12,103.5	0.0	0.0	0.0	0.0
Comments: Conference Committee					
Regular Appropriations (2022-23 GAA)	0.0	13,005.5	12,775.5	0.0	0.0
Comments: Conference Committee					
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	0.0	0.0	12,776.5	12,776.5
Comments: Conference Committee					
RIDER APPROPRIATION					
Art IX, Sec 6.10 (g), Limitation on State Employment Levels (2020-21 GAA) CFDA 93.590 CBCAP	1.0	0.0	0.0	0.0	0.0
Comments: Grant award adjustments					
Art IX, Sec 6.10 (g), Limitation on State Employment Levels (2020-21 GAA) CFDA 93.669 CAPTA	43.0	0.0	0.0	0.0	0.0
Comments: Grant award adjustments					
Art IX, Sec 6.10 (f), Limitation on State Employment Levels (2020-21 GAA) CFDA 93.747.119 - Elder Abuse Coronavirus	5.0	0.0	0.0	0.0	0.0

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

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Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
Agency code: 530 Agency name: Family and Protective Services, Department of					
Comments: Grant award adjustments					
Art IX, Sec 6.10 (g), Limitation on State Employment Levels (2020-21 GAA) CFDA 93.870 MIECHV (Formula) Comments: Grant award adjustments	1.0	0.0	0.0	0.0	0.0
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA) IAC Comments: Benjamin Rose Institute	1.0	0.0	0.0	0.0	0.0
Art IX, Sec. 6.10. Limitation on State Employment Levels (2020-21 GAA) Comments: Increase FTE Cap authority within available funding associated with Community-based Care Contracts not outsourced during FY 2019.	263.0	0.0	0.0	0.0	0.0
Art II, Special Provisions Relating to All Health and Human Services Agencies, Sec 26 (a) (2022-23 GAA) Comments: Reimbursement Rates and Methodology	0.0	1.0	1.0	0.0	0.0
Art IX, Sec 6.10 (g), Limitation on State Employment Levels (2022-23 GAA) CFDA 93.556.005 - IVB2 FFTA Comments: Grant award adjustments	0.0	4.0	4.0	0.0	0.0
Art IX, Sec 6.10 (g), Limitation on State Employment Levels (2022-23 GAA) CFDA 93.590 CBCAP Comments: Grant award adjustments	0.0	1.0	1.0	0.0	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: 530	Agency name: Family and Protective Services, Department of				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
Art IX, Sec 6.10 (f), Limitation on State Employment Levels (2022-23 GAA) CFDA 93.590.119 - CBCAP Coronavirus Comments: Grant award adjustments	0.0	5.0	5.0	0.0	0.0
Art IX, Sec 6.10 (g), Limitation on State Employment Levels (2022-23 GAA) CFDA 93.669 CAPTA Comments: Grant award adjustments	0.0	29.0	29.0	0.0	0.0
Art IX, Sec 6.10 (f), Limitation on State Employment Levels (2022-23 GAA) CFDA 93.669.119 - CAPTA Coronavirus Comments: Grant award adjustments	0.0	1.0	1.0	0.0	0.0
Art IX, Sec 6.10 (g), Limitation on State Employment Levels (2022-23 GAA) CFDA 93.870 MIECHV (Formula) Comments: Grant award adjustments	0.0	1.0	1.0	0.0	0.0
Art IX, Sec 6.10 (f), Limitation on State Employment Levels (2022-23 GAA) CFDA 93.747.119 - Elder Abuse Coronavirus Comments: Grant award adjustments	0.0	35.0	35.0	0.0	0.0
Art IX, Sec 6.10, Limitation on State Employment Levels (2022-23 GAA)	0.0	(24.0)	(28.0)	0.0	0.0

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

8/19/2022 6:43:12PM

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Agency code: 530	Agency name: Family and Protective Services, Department of					
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
<p>Comments: Adjustment to reflect the change from conference committee to current forecast in the FTE contribution for resource transfer for Community-based Care</p>						
Art IX, Sec 6.10 (g), Limitation on State Employment Levels (2020-21 GAA) CFDA 93.556.005 - IVB2 FFTA Comments: Grant award adjustments	2.0	0.0	0.0	0.0	0.0	
TRANSFERS						
Art II, Rider 42, Office of the Ombudsman (2022-23 GAA) Comments: Transfer of 5.0 FTEs and associated funding for Office of the Ombudsman	0.0	(5.0)	(5.0)	0.0	0.0	
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS						
HB 5, 87th Leg, Second Called Session, 2021, Sec.11.52 Comments: Supplemental Appropriations - Foster Care Capacity Improvement	0.0	6.0	6.0	0.0	0.0	
UNAUTHORIZED NUMBER OVER (BELOW) CAP						
Unauthorized Number Over/(Below) CAP Comments: Unauthorized Number Over/(Below) CAP	288.9	(738.0)	0.0	0.0	0.0	
TOTAL, ADJUSTED FTES	12,708.4	12,321.5	12,825.5	12,776.5	12,776.5	

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 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
NUMBER OF 100% FEDERALLY FUNDED FTEs	55.1	129.5	120.5	79.5	79.5	

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

8/19/2022 6:43:12PM

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Automated Budget and Evaluation System of Texas (ABEST)

530 Family and Protective Services, Department of

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$709,101,443	\$706,836,146	\$723,914,481	\$703,996,250	\$703,289,842
1002 OTHER PERSONNEL COSTS	\$30,261,431	\$26,985,290	\$31,021,920	\$26,915,712	\$26,915,712
2001 PROFESSIONAL FEES AND SERVICES	\$60,106,179	\$73,394,999	\$71,681,356	\$74,774,847	\$76,986,633
2003 CONSUMABLE SUPPLIES	\$678,434	\$358,694	\$351,469	\$302,152	\$302,152
2004 UTILITIES	\$11,267,176	\$10,993,250	\$10,993,250	\$10,992,496	\$10,992,496
2005 TRAVEL	\$45,202,059	\$50,892,581	\$48,815,620	\$54,565,339	\$54,565,340
2006 RENT - BUILDING	\$58,964	\$183,180	\$181,753	\$519,878	\$495,332
2007 RENT - MACHINE AND OTHER	\$6,231,207	\$6,378,404	\$8,775,758	\$7,462,437	\$9,734,654
2009 OTHER OPERATING EXPENSE	\$172,016,858	\$178,703,895	\$168,232,130	\$161,062,667	\$160,671,784
3001 CLIENT SERVICES	\$1,180,698,414	\$1,294,031,111	\$1,220,096,431	\$1,153,154,702	\$1,161,960,556
3002 FOOD FOR PERSONS - WARDS OF STATE	\$366,231	\$460,800	\$460,800	\$472,050	\$472,050
4000 GRANTS	\$36,016,856	\$44,085,920	\$43,700,111	\$41,903,574	\$39,367,385
OOE Total (Excluding Riders)	\$2,252,005,252	\$2,393,304,270	\$2,328,225,079	\$2,236,122,104	\$2,245,753,936
OOE Total (Riders)					
Grand Total	\$2,252,005,252	\$2,393,304,270	\$2,328,225,079	\$2,236,122,104	\$2,245,753,936

2.D. Summary of Base Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

8/19/2022 6:43:13PM

530 Family and Protective Services, Department of

Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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>					
KEY 1 Average Hold Time for Statewide Intake Phone Calls (English)					
	5.10	7.00	7.60	7.60	8.50
2 Protect Children through an Integrated Service Delivery System 1 <i>Reduce Child Abuse/Neglect and Mitigate Its Effect</i>					
1 Percent CPS Priority 1 Reports Initiated within 24 Hours of Report					
	95.90%	93.40%	93.20%	93.20%	93.20%
2 % RCI Priority 1 Reports Initiated within 24 Hours					
	78.10%	77.90%	76.90%	76.90%	76.90%
3 % DCI Priority 1 Reports Initiated within 24 Hours					
	72.40%	64.50%	63.10%	63.10%	63.10%
4 Incidence Child Abuse/Neglect Confirmed by CPS Per 1,000 TX Children					
	9.00	7.60	7.60	7.60	5.00
5 Percent of Investigations Opened to Family Preservation Stages					
	7.30%	5.00%	5.20%	5.20%	5.20%
6 Percent of Investigations That Lead to Conservatorship					
	5.20%	3.20%	3.20%	3.20%	3.20%
7 New CPS Intervention within 12 Months of Family Reunification					
	12.60%	9.00%	9.40%	9.40%	9.40%
KEY 8 Percent Children Achieving Legal Resolution with 12 Months					
	46.20%	42.80%	41.90%	41.90%	41.90%
9 % Children in DFPS Legal Resp Who Achieved Perman in Less Than 12 M					
	29.20%	27.60%	24.60%	21.80%	19.60%
10 % Children in DFPS Legal Resp Who Achieved Permanency in 12-18 Mos					
	28.20%	29.60%	28.30%	28.30%	28.30%
11 % Children in DFPS Legal Resp Who Achieved Permanency after 18 Mos					
	42.50%	42.30%	42.50%	42.50%	41.90%

2.D. Summary of Base Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

8/19/2022 6:43:13PM

530 Family and Protective Services, Department of

Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
KEY 12 Percent of Children Reunified with Family	43.70%	42.40%	44.00%	44.80%	45.90%
KEY 13 Percent of Children Who Achieved Permanency with Relative/Fictive Kin	70.50%	62.60%	63.40%	63.40%	63.80%
14 Percent in FPS Conservatorship until the Age of Majority	7.10%	6.40%	6.20%	6.20%	6.20%
15 % of Children Adopted within 12 Mos	57.90%	61.70%	61.90%	61.90%	61.90%
16 Average Time to Permanency in Months	18.80	19.50	19.50	19.50	19.40
17 Average Time to Reunification in Months	13.90	14.50	14.50	14.50	14.50
18 # Placement Moves Per 1,000 Days in Substitute Care	3.90	3.60	3.60	3.60	3.60
19 Rate of Abuse/Neglect Per 100,000 Days in Substitute Care	14.10	4.30	6.80	6.80	8.10
KEY 20 Investigations Caseworker Turnover Rate	43.10%	46.60%	45.30%	45.30%	45.30%
KEY 21 Family-Based Safety Services Caseworker Turnover Rate	21.80%	17.00%	16.60%	16.60%	16.60%
KEY 22 Conservatorship Caseworker Turnover Rate	24.50%	35.70%	37.50%	37.50%	38.00%
KEY 23 Kinship Caseworker Turnover Rate	9.30%	21.00%	20.90%	20.90%	20.90%
KEY 24 Foster/Adoptive Home Development Caseworker Turnover Rate	13.80%	17.90%	12.00%	12.00%	12.00%

2.D. Summary of Base Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/19/2022 6:43:13PM

530 Family and Protective Services, Department of

<i>Goal/ Objective / Outcome</i>	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
4 Protect Elder/Disabled Adults through a Comprehensive System					
1 Reduce Adult Maltreatment and Investigate Facility Reports					
1 Incidence Adult Abuse/Neglect/Exploit Per 1000 Texans Age 65+ or w/Dis	8.70	8.70	8.30	8.10	7.70
KEY 2 Percent Adults Found to Be Abused/Neglected/Exploited Who Are Served	83.60%	84.30%	84.30%	84.30%	84.30%
KEY 3 % Repeat Agency Engagement within 6 Months (APS)	17.20%	16.40%	16.40%	16.40%	16.40%
KEY 4 Adult Protective Services In-Home Caseworker Turnover Rate	24.70	31.20	31.60	31.60	32.00

2.E. Summary of Exceptional Items Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2022
 TIME : 6:43:13PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Priority	Item	2024			2025			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Sustain Operations	\$70,830,121	\$72,015,465	23.0	\$66,640,259	\$67,834,171	34.0	\$137,470,380	\$139,849,636
2	Strengthen Operations	\$1,738,558	\$1,877,365	15.0	\$10,200,617	\$11,015,069	15.0	\$11,939,175	\$12,892,434
3	Strengthen IT and Data	\$29,270,124	\$31,638,110	65.0	\$33,709,109	\$36,431,434	65.0	\$62,979,233	\$68,069,544
4	Expand CBC	\$33,090,394	\$34,929,047	55.0	\$57,988,814	\$62,124,970	55.0	\$91,079,208	\$97,054,017
5	Salary	\$46,371,700	\$49,991,791		\$46,371,700	\$49,991,791		\$92,743,400	\$99,983,582
6	Program Support	\$6,876,255	\$7,342,262	14.5	\$6,623,072	\$7,084,193	14.5	\$13,499,327	\$14,426,455
7	Address Financial Exploitation	\$2,890,418	\$2,967,251	27.0	\$2,785,704	\$2,858,468	27.0	\$5,676,122	\$5,825,719
8	Expand PCW	\$44,983,210	\$45,220,237	32.0	\$44,798,323	\$45,024,456	32.0	\$89,781,533	\$90,244,693
9	SWI Ops	\$4,826,126	\$4,915,519	65.0	\$4,519,018	\$4,600,625	65.0	\$9,345,144	\$9,516,144
10	HHSC Assessment								
11	Rate Mod								
12	FCL Compliance for SSCCs								
Total, Exceptional Items Request		\$240,876,906	\$250,897,047	296.5	\$273,636,616	\$286,965,177	307.5	\$514,513,522	\$537,862,224

Method of Financing

General Revenue	\$240,876,906	\$240,876,906		\$273,636,616	\$273,636,616		\$514,513,522	\$514,513,522
General Revenue - Dedicated								
Federal Funds		10,011,752			13,320,172			23,331,924
Other Funds		8,389			8,389			16,778
	\$240,876,906	\$250,897,047		\$273,636,616	\$286,965,177		\$514,513,522	\$537,862,224

Full Time Equivalent Positions

296.5

307.5

2.E. Summary of Exceptional Items Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2022
 TIME : 6:43:13PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Priority	Item	2024			2025			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
	Number of 100% Federally Funded FTEs			0.0			0.0		

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/19/2022
TIME : 6:43:13PM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Provide Access to DFPS Services by Managing a 24-hour Call Center						
<i>1 Provide 24-hour Access to Services Offered by DFPS Programs</i>						
1 STATEWIDE INTAKE SERVICES	\$29,840,331	\$29,840,332	\$6,830,118	\$7,229,129	\$36,670,449	\$37,069,461
TOTAL, GOAL 1	\$29,840,331	\$29,840,332	\$6,830,118	\$7,229,129	\$36,670,449	\$37,069,461
2 Protect Children through an Integrated Service Delivery System						
<i>1 Reduce Child Abuse/Neglect and Mitigate Its Effect</i>						
1 CPS DIRECT DELIVERY STAFF	832,552,230	832,194,867	114,802,514	132,075,438	947,354,744	964,270,305
2 CPS PROGRAM SUPPORT	76,376,009	75,731,991	1,440,656	1,409,125	77,816,665	77,141,116
3 TWC CONTRACTED DAY CARE	44,807,737	47,506,474	0	0	44,807,737	47,506,474
4 ADOPTION PURCHASED SERVICES	12,267,559	12,267,559	0	0	12,267,559	12,267,559
5 POST - ADOPTION/POST - PERMANENCY	6,415,701	6,415,701	1,237,401	1,237,401	7,653,102	7,653,102
6 PAL PURCHASED SERVICES	8,459,718	8,459,718	0	0	8,459,718	8,459,718
7 SUBSTANCE ABUSE PURCHASED SERVICES	13,597,190	13,597,190	0	0	13,597,190	13,597,190
8 OTHER CPS PURCHASED SERVICES	37,921,880	37,921,878	2,851,848	2,652,198	40,773,728	40,574,076
9 FOSTER CARE PAYMENTS	522,611,733	524,581,872	27,670,306	29,901,865	550,282,039	554,483,737
10 ADOPTION/PCA PAYMENTS	319,418,813	323,654,448	527,700	527,700	319,946,513	324,182,148
11 RELATIVE CAREGIVER PAYMENTS	18,350,272	18,229,171	0	0	18,350,272	18,229,171
TOTAL, GOAL 2	\$1,892,778,842	\$1,900,560,869	\$148,530,425	\$167,803,727	\$2,041,309,267	\$2,068,364,596

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/19/2022
 TIME : 6:43:13PM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
3 Prevention and Early Intervention Programs						
<i>1 Provide Contracted Prevention and Early Intervention Programs</i>						
1 FAMILY AND YOUTH SUCCESS PROGRAM	\$24,862,360	\$24,862,360	\$7,050,000	\$7,050,000	\$31,912,360	\$31,912,360
2 CYD PROGRAM	9,272,558	9,272,558	4,000,000	4,000,000	13,272,558	13,272,558
3 CHILD ABUSE PREVENTION GRANTS	5,507,104	5,503,285	0	0	5,507,104	5,503,285
4 OTHER AT-RISK PREVENTION PROGRAMS	32,006,770	32,006,770	17,938,915	17,938,915	49,945,685	49,945,685
5 HOME VISITING PROGRAMS	39,263,861	36,727,672	12,593,068	12,593,068	51,856,929	49,320,740
6 AT-RISK PREVENTION PROGRAM SUPPORT	8,703,110	8,602,457	2,078,273	2,027,222	10,781,383	10,629,679
TOTAL, GOAL 3	\$119,615,763	\$116,975,102	\$43,660,256	\$43,609,205	\$163,276,019	\$160,584,307
4 Protect Elder/Disabled Adults through a Comprehensive System						
<i>1 Reduce Adult Maltreatment and Investigate Facility Reports</i>						
1 APS DIRECT DELIVERY STAFF	56,071,324	56,071,327	9,267,003	9,185,922	65,338,327	65,257,249
2 APS PROGRAM SUPPORT	4,210,945	4,210,943	484,749	478,743	4,695,694	4,689,686
3 APS PURCHASED EMERGENCY CLIENT SVCS	9,399,818	9,399,818	1,500,000	1,500,000	10,899,818	10,899,818
TOTAL, GOAL 4	\$69,682,087	\$69,682,088	\$11,251,752	\$11,164,665	\$80,933,839	\$80,846,753
5 Indirect Administration						
<i>1 Indirect Administration</i>						
1 CENTRAL ADMINISTRATION	28,742,324	28,389,316	7,355,755	10,069,128	36,098,079	38,458,444
2 OTHER SUPPORT SERVICES	15,129,496	14,970,200	1,703,603	1,655,555	16,833,099	16,625,755
3 REGIONAL ADMINISTRATION	1,142,200	1,142,200	0	0	1,142,200	1,142,200
4 IT PROGRAM SUPPORT	50,657,784	50,657,789	7,551,197	14,434,932	58,208,981	65,092,721
TOTAL, GOAL 5	\$95,671,804	\$95,159,505	\$16,610,555	\$26,159,615	\$112,282,359	\$121,319,120

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/19/2022
 TIME : 6:43:13PM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
6 Agency-wide Automated Systems						
1 Agency-wide Automated Systems						
1 AGENCY-WIDE AUTOMATED SYSTEMS	\$26,911,909	\$31,914,672	\$23,657,541	\$30,654,449	\$50,569,450	\$62,569,121
TOTAL, GOAL 6	\$26,911,909	\$31,914,672	\$23,657,541	\$30,654,449	\$50,569,450	\$62,569,121
7 Office of Community-based Care Transition						
1 Office of Community-based Care Transition						
1 OFFICE OF CBC TRANSITION	1,621,368	1,621,368	356,400	344,387	1,977,768	1,965,755
TOTAL, GOAL 7	\$1,621,368	\$1,621,368	\$356,400	\$344,387	\$1,977,768	\$1,965,755
TOTAL, AGENCY STRATEGY REQUEST	\$2,236,122,104	\$2,245,753,936	\$250,897,047	\$286,965,177	\$2,487,019,151	\$2,532,719,113
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$2,236,122,104	\$2,245,753,936	\$250,897,047	\$286,965,177	\$2,487,019,151	\$2,532,719,113

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/19/2022
 TIME : 6:43:13PM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:						
1 General Revenue Fund	\$1,200,918,312	\$1,207,540,032	\$238,788,367	\$270,961,049	\$1,439,706,679	\$1,478,501,081
758 GR Match For Medicaid	15,378,555	15,435,079	1,876,298	2,463,326	17,254,853	17,898,405
8008 GR Match For Title IV-E FMAP	151,132,682	154,312,689	212,241	212,241	151,344,923	154,524,930
8135 GR for Entitlement Demand	0	0	0	0	0	0
	\$1,367,429,549	\$1,377,287,800	\$240,876,906	\$273,636,616	\$1,608,306,455	\$1,650,924,416
General Revenue Dedicated Funds:						
5084 Child Abuse/Neglect Oper	4,285,000	4,285,000	0	0	4,285,000	4,285,000
	\$4,285,000	\$4,285,000	\$0	\$0	\$4,285,000	\$4,285,000
Federal Funds:						
325 Coronavirus Relief Fund	10,606,600	7,618,097	0	0	10,606,600	7,618,097
555 Federal Funds	841,651,131	844,169,195	10,011,752	13,320,172	851,662,883	857,489,367
	\$852,257,731	\$851,787,292	\$10,011,752	\$13,320,172	\$862,269,483	\$865,107,464
Other Funds:						
666 Appropriated Receipts	11,368,193	11,612,213	8,389	8,389	11,376,582	11,620,602
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	772,839	772,839	0	0	772,839	772,839
	\$12,149,824	\$12,393,844	\$8,389	\$8,389	\$12,158,213	\$12,402,233
TOTAL, METHOD OF FINANCING	\$2,236,122,104	\$2,245,753,936	\$250,897,047	\$286,965,177	\$2,487,019,151	\$2,532,719,113
FULL TIME EQUIVALENT POSITIONS	12,776.5	12,776.5	296.5	307.5	13,073.0	13,084.0

2.G. Summary of Total Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/19/2022
 Time: 6:43:14PM

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

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
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>						
KEY 1 Average Hold Time for Statewide Intake Phone Calls (English)						
	7.60	8.50	5.00	5.00	5.00	5.00
2 Protect Children through an Integrated Service Delivery System						
1 <i>Reduce Child Abuse/Neglect and Mitigate Its Effect</i>						
1 Percent CPS Priority 1 Reports Initiated within 24 Hours of Report						
	93.20%	93.20%			93.20%	93.20%
2 % RCI Priority 1 Reports Initiated within 24 Hours						
	76.90%	76.90%			76.90%	76.90%
3 % DCI Priority 1 Reports Initiated within 24 Hours						
	63.10%	63.10%			63.10%	63.10%
4 Incidence Child Abuse/Neglect Confirmed by CPS Per 1,000 TX Children						
	7.60	5.00			7.60	5.00
5 Percent of Investigations Opened to Family Preservation Stages						
	5.20%	5.20%			5.20%	5.20%
6 Percent of Investigations That Lead to Conservatorship						
	3.20%	3.20%			3.20%	3.20%

2.G. Summary of Total Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/19/2022
 Time: 6:43:14PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
7 New CPS Intervention within 12 Months of Family Reunification	9.40%	9.40%			9.40%	9.40%
KEY 8 Percent Children Achieving Legal Resolution with 12 Months	41.90%	41.90%			41.90%	41.90%
9 % Children in DFPS Legal Resp Who Achieved Perman in Less Than 12 M	21.80%	19.60%			21.80%	19.60%
10 % Children in DFPS Legal Resp Who Achieved Permanency in 12-18 Mos	28.30%	28.30%			28.30%	28.30%
11 % Children in DFPS Legal Resp Who Achieved Permanency after 18 Mos	42.50%	41.90%			42.50%	41.90%
KEY 12 Percent of Children Reunified with Family	44.80%	45.90%			44.80%	45.90%
KEY 13 Percent of Children Who Achieved Permanency with Relative/Fictive Kin	63.40%	63.80%			63.40%	63.80%
14 Percent in FPS Conservatorship until the Age of Majority	6.20%	6.20%			6.20%	6.20%
15 % of Children Adopted within 12 Mos	61.90%	61.90%			61.90%	61.90%

2.G. Summary of Total Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/19/2022
 Time: 6:43:14PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
16 Average Time to Permanency in Months	19.50	19.40			19.50	19.40
17 Average Time to Reunification in Months	14.50	14.50			14.50	14.50
18 # Placement Moves Per 1,000 Days in Substitute Care	3.60	3.60			3.60	3.60
19 Rate of Abuse/Neglect Per 100,000 Days in Substitute Care	6.80	8.10			6.80	8.10
KEY 20 Investigations Caseworker Turnover Rate	45.30%	45.30%			45.30%	45.30%
KEY 21 Family-Based Safety Services Caseworker Turnover Rate	16.60%	16.60%			16.60%	16.60%
KEY 22 Conservatorship Caseworker Turnover Rate	37.50%	38.00%			37.50%	38.00%
KEY 23 Kinship Caseworker Turnover Rate	20.90%	20.90%			20.90%	20.90%
KEY 24 Foster/Adoptive Home Development Caseworker Turnover Rate	12.00%	12.00%			12.00%	12.00%

2.G. Summary of Total Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/19/2022
 Time: 6:43:14PM

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

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
4 Protect Elder/Disabled Adults through a Comprehensive System						
1 Reduce Adult Maltreatment and Investigate Facility Reports						
1 Incidence Adult Abuse/Neglect/Exploit Per 1000 Texans Age 65+ or w/Dis						
	8.10	7.70			8.10	7.70
KEY 2 Percent Adults Found to Be Abused/Neglected/Exploited Who Are Served						
	84.30%	84.30%			84.30%	84.30%
KEY 3 % Repeat Agency Engagement within 6 Months (APS)						
	16.40%	16.40%			16.40%	16.40%
KEY 4 Adult Protective Services In-Home Caseworker Turnover Rate						
	31.60	32.00			31.60	32.00

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
	1 Number of Contacts Received by Statewide Intake Staff	770,039.00	799,836.00	818,119.00	826,266.00	835,365.00
KEY 2	Number of CPS Reports of Child Abuse/Neglect	286,327.00	313,959.00	316,607.00	321,265.00	326,104.00
KEY 3	Number of APS Reports of Adult Abuse/Neglect/Exploitation	118,071.00	116,426.00	119,216.00	120,975.00	120,594.00
	4 Number of Provider Reports of Abuse/Neglect/Exploitation	16,365.00	16,736.00	17,104.00	17,463.00	17,858.00
	5 Number of Reports of Child Abuse/Neglect in Child Care Facilities	6,687.00	6,781.00	6,876.00	6,972.00	7,069.00
Efficiency Measures:						
KEY 1	Average SWI Specialist Reports Completed Per Hour	1.90	2.00	2.00	2.00	2.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$19,967,931	\$23,864,658	\$24,534,200	\$24,318,325	\$24,318,326
1002	OTHER PERSONNEL COSTS	\$1,084,632	\$1,118,508	\$1,287,038	\$1,258,674	\$1,258,674
2001	PROFESSIONAL FEES AND SERVICES	\$1,758	\$4,080	\$3,997	\$2,710	\$2,710
2003	CONSUMABLE SUPPLIES	\$10,678	\$12,357	\$11,532	\$12,454	\$12,454
2004	UTILITIES	\$48,391	\$34,667	\$116,352	\$128,699	\$128,699
2005	TRAVEL	\$7,609	\$18,930	\$19,227	\$37,750	\$37,750
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2009	OTHER OPERATING EXPENSE	\$3,135,861	\$4,917,601	\$3,989,034	\$4,081,719	\$4,081,719
TOTAL, OBJECT OF EXPENSE		\$24,256,860	\$29,970,801	\$29,961,380	\$29,840,331	\$29,840,332
Method of Financing:						
1	General Revenue Fund	\$11,232,709	\$16,683,512	\$16,702,174	\$16,671,560	\$16,671,555
758	GR Match For Medicaid	\$180,725	\$278,127	\$259,465	\$235,140	\$235,143
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,413,434	\$16,961,639	\$16,961,639	\$16,906,700	\$16,906,698
Method of Financing:						
555	Federal Funds					
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%	\$72,831	\$141,165	\$150,406	\$108,621	\$108,621
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%	\$180,725	\$278,127	\$259,465	\$235,140	\$235,143
CFDA Subtotal, Fund	555	\$12,843,426	\$13,009,162	\$12,999,741	\$12,933,631	\$12,933,634
SUBTOTAL, MOF (FEDERAL FUNDS)		\$12,843,426	\$13,009,162	\$12,999,741	\$12,933,631	\$12,933,634

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$29,840,331	\$29,840,332
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$24,256,860	\$29,970,801	\$29,961,380	\$29,840,331	\$29,840,332
FULL TIME EQUIVALENT POSITIONS:		400.9	455.2	494.8	497.0	497.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Statewide Intake (SWI) serves as the “front door to the front line” for all DFPS programs, as well as two programs now housed at the Health and Human Services Commission (Adult Protective Services Provider Investigations and Child Care Licensing Regulatory). 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) received 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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While SWI did see a slight dip in call volume during the Spring months due to school closures during the COVID-19 pandemic, the state's growing population of children and elder adults will lead to an ever-increasing number of calls, Internet reports, fax and mail correspondence related to abuse, neglect or exploitation. It is expected that these numbers will return to, and even surpass, previous fiscal years. Hold times and call abandonment rates are impacted when volumes increase. FY 2022-23 reflects the transfer of Screener Staff from Child Protective Investigations and Residential Childcare Investigations into SWI from Child Protective Services (CPS) Direct Delivery.

SWI collaborates with Child Advocacy Centers of Texas to better coordinate investigations by law enforcement agencies, Child Protective Services, and Child Care Licensing. 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 Title XX-Social Services Block Grant (SSBG) which are both block grants and assumed at the FY 2020-21 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$59,932,181	\$59,680,663	\$(251,518)	\$(140,356)	Anticipated entitlement loss based on updated method of financing (\$140,536 Federal Funds).
			\$(111,162)	Transfer 1.0 FTE and \$109,880 General Revenue from 01-01-01, Statewide Intake Services to 03-01-04, Other At-Risk Programs. Results in additional \$1,282 loss of Federal Funds.
			\$(251,518)	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 Service Categories:
 STRATEGY: 1 Provide Direct Delivery Staff for Child Protective Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Completed Child Protective Investigations (CPI)	157,519.00	168,346.00	167,065.00	168,853.00	173,614.00
KEY 2	Number of Completed Residential Child Abuse/Neglect Investigations	4,006.00	3,619.00	3,817.00	3,833.00	3,920.00
KEY 3	Number of Completed Day Care Child Abuse/Neglect Investigations	1,351.00	1,279.00	1,248.00	1,265.00	1,283.00
KEY 4	Number of Completed Alternative Response Stages	36,043.00	42,297.00	42,999.00	45,519.00	49,979.00
KEY 5	Number of Confirmed Child Protective Inv Cases of Child Abuse/Neglect	43,270.00	37,379.00	37,856.00	38,254.00	38,697.00
KEY 6	Number of Confirmed Residential Child Abuse/Neglect Reports	332.00	171.00	199.00	205.00	212.00
KEY 7	Number of Confirmed Day Care Child Abuse/Neglect Reports	197.00	182.00	186.00	187.00	190.00
8	Number of Child Victims in Confirmed CPS Cases of Child Abuse/Neglect	68,517.00	57,337.00	57,521.00	58,141.00	58,795.00
9	Average Number of FPS Children Per Month in Out-of-Home Care	29,551.00	24,341.00	21,471.00	20,902.00	21,194.00
KEY 10	Number of Children in FPS Conservatorship Who Are Adopted	4,627.00	4,514.00	4,543.00	4,575.00	4,639.00
11	Average Number of Children in FPS Conservatorship Per Month	29,700.00	27,066.00	26,853.00	27,325.00	27,470.00

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

Service Categories:

STRATEGY: 1 Provide Direct Delivery Staff for Child Protective Services

Service: 28

Income: A.2

Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	12 # Children in Conservatorship with Confirmed Abuse/Neglect	115.00	31.00	38.00	38.00	46.00
KEY	13 Number of Res Child Abuse/Neglect Investigations Closed within 30 Days	783.00	891.00	943.00	943.00	939.00
KEY	14 Number of Day Care Child/Abuse Investigations Closed within 30 Days	250.00	416.00	463.00	463.00	463.00
Efficiency Measures:						
KEY	1 CPS Daily Caseload Per Worker: Investigation	15.10	15.10	17.00	15.80	16.60
KEY	2 CPS Daily Caseload Per Worker: RCI Investigations	7.90	5.00	4.60	4.60	4.50
KEY	3 CPS Daily Caseload Per Worker: DCI Investigations	9.90	8.80	8.50	8.60	8.80
KEY	4 CPS Daily Caseload Per Worker: Family-Based Safety Services	8.80	8.80	4.70	8.80	8.80
KEY	5 CPS Daily Caseload Per Worker: Substitute Care Services	22.70	22.70	16.00	16.00	15.30
KEY	6 CPS Daily Caseload Per Worker: Foster/Adoptive Home Development	17.40	17.20	14.70	10.10	8.10
KEY	7 CPS Daily Caseload Per Worker: Kinship	31.80	27.40	27.80	22.50	18.40
	8 CPS Avg Daily Child Count: Substitute Care (SUB, ADO Stages)	15.90	14.00	11.10	10.60	11.70

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1	Average Number of FPS Children in Foster Homes	12,707.00	10,938.00	9,384.00	8,638.00	8,279.00
2	Average Number of FPS Children Per Month in Residential Facilities	3,795.00	3,425.00	3,122.00	2,928.00	2,807.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$559,294,444	\$546,279,798	\$556,306,907	\$539,169,748	\$538,687,649
1002	OTHER PERSONNEL COSTS	\$21,840,654	\$19,006,332	\$22,219,454	\$19,823,751	\$19,823,751
2001	PROFESSIONAL FEES AND SERVICES	\$3,810,229	\$4,713,655	\$5,818,673	\$4,657,391	\$4,657,391
2003	CONSUMABLE SUPPLIES	\$532,211	\$177,872	\$176,285	\$165,210	\$165,210
2004	UTILITIES	\$9,581,597	\$9,319,016	\$9,240,682	\$9,205,374	\$9,205,374
2005	TRAVEL	\$41,855,427	\$44,703,117	\$42,649,919	\$48,004,828	\$48,004,828
2006	RENT - BUILDING	\$27,508	\$89,130	\$89,111	\$348,344	\$348,344
2007	RENT - MACHINE AND OTHER	\$0	\$2,790	\$2,790	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$117,287,004	\$106,652,676	\$105,394,905	\$103,127,470	\$103,127,470
3001	CLIENT SERVICES	\$55,050,235	\$94,757,718	\$91,237,998	\$107,570,916	\$107,695,652
3002	FOOD FOR PERSONS - WARDS OF STATE	\$364,999	\$459,108	\$459,108	\$470,406	\$470,406
4000	GRANTS	\$6,209	\$8,792	\$8,792	\$8,792	\$8,792
TOTAL, OBJECT OF EXPENSE		\$809,650,517	\$826,170,004	\$833,604,624	\$832,552,230	\$832,194,867

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
1	General Revenue Fund	\$372,612,948	\$480,558,637	\$588,596,248	\$588,680,081	\$588,091,945
758	GR Match For Medicaid	\$9,658,405	\$10,229,112	\$11,245,906	\$11,567,848	\$11,562,487
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$382,271,353	\$490,787,749	\$599,842,154	\$600,247,929	\$599,654,432
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$194,582,471	\$100,145,444	\$0	\$0	\$0
	93.558.119 COV19 Temp Asst Needy Families	\$0	\$900,000	\$0	\$0	\$0
	93.645.119 COV19 STJ Child Welfare Srvcs Prog	\$723,850	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$195,306,321	\$101,045,444	\$0	\$0	\$0
555	Federal Funds					
	93.090.050 Guardianship Assistance	\$501,102	\$420,176	\$735,303	\$756,199	\$756,113
	93.556.001 Promoting Safe and Stable Families	\$8,101,701	\$4,874,933	\$4,874,933	\$8,482,665	\$8,482,665
	93.556.002 Prmtng S & S Families: Cswkr Vsts	\$1,715,768	\$1,716,677	\$1,716,677	\$1,716,677	\$1,716,677
	93.556.003 Kinship Navigator Grant	\$550,010	\$3,873	\$0	\$0	\$0
	93.556.005 FFTA	\$0	\$6,200,000	\$6,200,000	\$0	\$0
	93.558.000 Temp AssistNeedy Families	\$126,128,400	\$126,128,400	\$126,128,400	\$126,128,400	\$126,128,400
	93.603.000 Adoption Incentive Pmts	\$0	\$0	\$0	\$0	\$0
	93.645.000 Child Welfare Services_S	\$19,407,239	\$19,858,003	\$19,858,003	\$19,858,003	\$19,858,003

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
93.658.050	Foster Care Title IV-E Admin @ 50%	\$46,164,540	\$45,673,339	\$41,527,386	\$41,779,114	\$41,774,294
93.658.075	Foster Care TitleIVE-75% (training)	\$4,862,540	\$4,729,260	\$4,977,901	\$5,130,533	\$5,129,929
93.659.050	Adoption Assist Title IV-E Admin	\$7,836,804	\$7,136,780	\$8,610,860	\$8,874,535	\$8,873,506
93.667.000	Social Svcs Block Grants	\$937,990	\$937,990	\$937,990	\$937,990	\$937,990
93.674.000	Independent Living	\$32,482	\$0	\$0	\$0	\$0
93.778.003	XIX 50%	\$9,764,843	\$10,351,064	\$11,358,158	\$11,682,092	\$11,680,745
CFDA Subtotal, Fund	555	\$226,003,419	\$228,030,495	\$226,925,611	\$225,346,208	\$225,338,322
SUBTOTAL, MOF (FEDERAL FUNDS)		\$421,309,740	\$329,075,939	\$226,925,611	\$225,346,208	\$225,338,322
Method of Financing:						
666	Appropriated Receipts	\$6,063,215	\$6,297,524	\$6,828,067	\$6,949,301	\$7,193,321
802	Lic Plate Trust Fund No. 0802, est	\$6,209	\$8,792	\$8,792	\$8,792	\$8,792
SUBTOTAL, MOF (OTHER FUNDS)		\$6,069,424	\$6,306,316	\$6,836,859	\$6,958,093	\$7,202,113
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$832,552,230	\$832,194,867
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$809,650,517	\$826,170,004	\$833,604,624	\$832,552,230	\$832,194,867
FULL TIME EQUIVALENT POSITIONS:		9,957.8	9,536.7	9,836.0	9,857.4	9,857.4

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022-23 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 Service Categories:
 STRATEGY: 1 Provide Direct Delivery Staff for Child Protective Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,659,774,628	\$1,664,747,097	\$4,972,469	\$(8,730,597)	Reduction for one-time start up costs for Community-based Care.
			\$(1,012,802)	Anticipated entitlement loss based on updated method of financing.
			\$426,039	Increase in appropriated receipts based on updated method of financing
			\$100,145,444	Reinstate General Revenue related to GR/Federal Funds swap for pandemic related federal stimulus funds for salaries and benefits for COVID-19 pandemic response.
			\$(100,145,444)	Reduction of federal funds related to GR/Federal Funds swap for pandemic related federal stimulus funds for salaries and benefits for COVID-19 pandemic response.
			\$(900,000)	Federal reduction related to end of grants funded from COVID disaster declaration.

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	\$1,659,774,628	\$1,664,747,097	\$4,972,469	\$(12,403,873)		
				\$7,215,464		Federal reduction of IVB-2 Family First Transition Act due to funding being fully allocated in FY 2022-23.
				\$11,808,927		Increase federal funds to reflect estimated award amount for 93.556.001, Title IVB-2.
				\$647,712		Transfer of 60 FTEs and \$10,781,019 General Revenue for realignment of functions between the Office of Community-based Care Transition and DFPS. Results in additional federal gain of \$21,592.
				\$2,902,805		Increase of \$590,992 Other funds and \$56,720 federal entitlement funds to reflect the anticipated additional need of county-funded staff.
				\$(3,213,253)		Transfer of unallocated \$2,648,605 General Revenue available from 2-1-3, TWC Day Care Payments to cover anticipated travel needs. Includes estimated increase of \$254,200 federal entitlements.
						Transfer of 28.0 FTEs and \$3,083,180 GR from 2-1-1, CPS Direct Delivery to 2-1-2, CPS Program Support, consolidating similar functions in the correct strategy. \$130,073 reduction federal entitlement.

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	\$1,659,774,628	\$1,664,747,097	\$4,972,469	\$8,232,047	Transfer of unallocated \$7,511,167 GR from strategy 2-1-11, RODC Payments to cover increased overtime and travel needs. Results in estimated increase of \$720,880 federal entitlement.	
			\$4,972,469		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 Service Categories:
 STRATEGY: 2 Provide Program Support for Child Protective Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Explanatory/Input Measures:						
KEY 1	Number of CPS Caseworkers Trained (CPD)	1,923.00	2,383.00	2,090.00	2,090.00	2,090.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$37,096,774	\$39,213,789	\$40,016,213	\$41,021,153	\$40,897,493
1002	OTHER PERSONNEL COSTS	\$1,956,230	\$1,698,226	\$1,976,297	\$1,861,395	\$1,861,395
2001	PROFESSIONAL FEES AND SERVICES	\$17,886,667	\$25,591,312	\$24,211,724	\$18,765,161	\$18,690,161
2003	CONSUMABLE SUPPLIES	\$24,686	\$27,268	\$27,308	\$31,753	\$31,753
2004	UTILITIES	\$372,870	\$404,082	\$430,518	\$478,512	\$478,512
2005	TRAVEL	\$1,273,513	\$1,622,114	\$1,652,412	\$2,013,654	\$2,013,655
2006	RENT - BUILDING	\$250	\$830	\$830	\$25,798	\$25,798
2009	OTHER OPERATING EXPENSE	\$8,380,927	\$8,790,531	\$8,854,354	\$9,830,064	\$9,384,705
3001	CLIENT SERVICES	\$7,222,837	\$12,977,493	\$6,541,848	\$2,346,875	\$2,346,875
3002	FOOD FOR PERSONS - WARDS OF STATE	\$1,232	\$1,692	\$1,692	\$1,644	\$1,644
TOTAL, OBJECT OF EXPENSE		\$74,215,986	\$90,327,337	\$83,713,196	\$76,376,009	\$75,731,991
Method of Financing:						
1	General Revenue Fund	\$36,409,800	\$36,173,654	\$35,500,922	\$39,011,113	\$38,563,992
758	GR Match For Medicaid	\$347,179	\$387,817	\$432,386	\$423,322	\$423,619

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$36,756,979	\$36,561,471	\$35,933,308	\$39,434,435	\$38,987,611
Method of Financing:						
325	Coronavirus Relief Fund					
	93.556.119 COVID Promoting Safe Stable Fam	\$2,950,000	\$4,900,000	\$0	\$0	\$0
	93.645.119 COV19 STJ Child Welfare Srvcs Prog	\$2,000,000	\$0	\$0	\$0	\$0
	93.669.119 COV19 Child Abuse & Neglect State G	\$0	\$2,669,135	\$3,961,438	\$1,004,403	\$632,132
CFDA Subtotal, Fund	325	\$4,950,000	\$7,569,135	\$3,961,438	\$1,004,403	\$632,132
555	Federal Funds					
	93.090.050 Guardianship Assistance	\$43,727	\$43,034	\$57,541	\$54,823	\$66,604
	93.556.001 Promoting Safe and Stable Families	\$936,419	\$936,419	\$936,419	\$936,419	\$936,419
	93.556.005 FFTA	\$69,127	\$11,121,441	\$10,021,287	\$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	\$26,340	\$37,475	\$51,596	\$51,596	\$51,596
	93.643.000 Children s Justice Grants	\$80,754	\$924	\$0	\$0	\$0
	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%	\$4,522,350	\$4,572,227	\$4,438,769	\$4,509,748	\$4,570,567
	93.658.075 Foster Care TitleIVE-75% (training)	\$3,419,545	\$3,375,053	\$3,313,345	\$3,343,947	\$3,343,948
	93.659.050 Adoption Assist Title IV-E Admin	\$436,663	\$410,873	\$520,173	\$476,603	\$475,548
	93.659.075 Adoption Assistance-75% (training)	\$30,872	\$38,677	\$31,192	\$36,385	\$36,385
	93.667.000 Social Svcs Block Grants	\$727,750	\$727,750	\$727,750	\$727,750	\$727,750

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	93.669.000 Child Abuse and Neglect S	\$4,459,551	\$6,333,586	\$7,027,055	\$7,048,155	\$6,740,107
	93.674.000 Independent Living	\$2,289,385	\$3,135,749	\$3,548,667	\$3,135,749	\$3,548,667
	93.778.003 XIX 50%	\$347,179	\$387,817	\$432,386	\$424,140	\$422,801
CFDA Subtotal, Fund	555	\$28,227,412	\$41,958,775	\$41,943,930	\$31,583,065	\$31,758,142
SUBTOTAL, MOF (FEDERAL FUNDS)		\$33,177,412	\$49,527,910	\$45,905,368	\$32,587,468	\$32,390,274
Method of Financing:						
	666 Appropriated Receipts	\$4,261,323	\$4,227,878	\$1,874,520	\$4,354,106	\$4,354,106
	777 Interagency Contracts	\$20,272	\$10,078	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$4,281,595	\$4,237,956	\$1,874,520	\$4,354,106	\$4,354,106
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$76,376,009	\$75,731,991
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$74,215,986	\$90,327,337	\$83,713,196	\$76,376,009	\$75,731,991
FULL TIME EQUIVALENT POSITIONS:		620.9	616.8	645.3	672.0	672.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022-23 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 Service Categories:
 STRATEGY: 2 Provide Program Support for Child Protective Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$174,040,533	\$152,108,000	\$(21,932,533)	\$(350,000)	Reduce one-time General Revenue appropriation for random moment time study.
			\$(253,090)	Reduce one-time General Revenue appropriation for Special Provision 26.
			\$2,605,814	Increase to Other Funds to reflect anticipated collection of revenue related to HHSC's 18% portion of court monitor fees.
			\$(8,396,041)	Federal reduction related to end of grants funded from COVID disaster declaration.
			\$(21,142,728)	Federal reduction of IVB-2 Family First Transition Act due to funding being fully allocated in FY 2022-23.
			\$440,818	Increase in federal capped grants to balance to estimated awards.

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	\$174,040,533	\$152,108,000	\$(21,932,533)	\$2,920,817	Transfer of unallocated General Revenue from 2-1-3, TWC Day Care Payments to cover increased court monitor fees.	
				\$3,213,253	Transfer of 28.0 FTEs and \$3,083,180 GR from 2-1-1, CPS Direct Delivery to 2-1-2, CPS Program Support, consolidating similar functions in the correct strategy. \$130,073 increase federal entitlement.	
				\$366,826	Transfer of 2.0 FTEs and \$336,332 General Revenue from 05-01-01, Central Administration, to 02-01-02, CPS Program Support. Results in additional federal gain of \$30,494.	
				\$(41,747)	Anticipated entitlement loss based on updated method of financing.	
				\$(10,078)	Reduction to Other Funds. Contract ended in FY 2022.	
				\$211,620	Transfer of 1.0 FTE and \$190,028 GR for realignment of functions between the Office of Community-based Care Transition and DFPS. Results in additional federal gain of \$21,592.	

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	\$174,040,533	\$152,108,000	\$(21,932,533)	\$(1,497,997)	Transfer federal CAPTA grant to Strategy 6-1-1 to fund capital project related to administrative systems.	
			<u>\$(21,932,533)</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

Service Categories:

STRATEGY: 3 TWC Contracted Day Care Purchased Services

Service: 28

Income: A.2

Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Average Number of Days of TWC Foster Day Care Paid Per Month	41,441.00	38,747.00	36,470.00	36,589.00	36,740.00
KEY 2	Average Number of Days of TWC Relative Day Care Paid Per Month	19,284.00	19,916.00	22,604.00	28,983.00	29,389.00
KEY 3	Average Number of Days of TWC Protective Day Care Paid Per Month	55,349.00	45,183.00	45,187.00	45,820.00	46,461.00
Efficiency Measures:						
KEY 1	Average Daily Cost for TWC Foster Day Care Services	29.08	33.17	35.30	37.24	39.28
KEY 2	Average Daily Cost for TWC Relative Day Care Services	27.79	31.35	33.46	35.43	37.57
KEY 3	Average Daily Cost for TWC Protective Day Care Services	28.22	30.86	32.88	34.89	37.01
Explanatory/Input Measures:						
	1 Number of Children Receiving TWC Foster Day Care Services	2,181.00	2,039.00	1,939.00	1,957.00	1,975.00
	2 Number of Children Receiving TWC Relative Day Care Services	997.00	1,017.00	1,035.00	1,046.00	1,049.00
	3 Number of Children Receiving TWC Protective Day Care Services	3,213.00	2,526.00	2,318.00	2,348.00	2,351.00

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 Service Categories:
 STRATEGY: 3 TWC Contracted Day Care Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
3001	CLIENT SERVICES	\$48,515,737	\$60,483,826	\$60,910,809	\$44,807,737	\$47,506,474
TOTAL, OBJECT OF EXPENSE		\$48,515,737	\$60,483,826	\$60,910,809	\$44,807,737	\$47,506,474
Method of Financing:						
1	General Revenue Fund	\$11,190,750	\$6,441,276	\$5,679,073	\$2,920,170	\$3,121,585
8008	GR Match For Title IV-E FMAP	\$2,749,216	\$2,783,785	\$3,545,988	\$3,308,602	\$3,530,343
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,939,966	\$9,225,061	\$9,225,061	\$6,228,772	\$6,651,928
Method of Financing:						
325	Coronavirus Relief Fund					
	93.658.060 Foster Care Title IV-E @ FMAP	\$519,857	\$523,014	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$519,857	\$523,014	\$0	\$0	\$0
555	Federal Funds					
	93.575.000 ChildCareDevFnd Blk Grant	\$28,758,343	\$45,395,946	\$46,174,577	\$33,455,651	\$35,387,870
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$181,849	\$210,893	\$220,906	\$205,656	\$219,439
	93.658.060 Foster Care Title IV-E @ FMAP	\$5,115,722	\$5,128,912	\$5,290,265	\$4,917,658	\$5,247,237
CFDA Subtotal, Fund	555	\$34,055,914	\$50,735,751	\$51,685,748	\$38,578,965	\$40,854,546
SUBTOTAL, MOF (FEDERAL FUNDS)		\$34,575,771	\$51,258,765	\$51,685,748	\$38,578,965	\$40,854,546

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$44,807,737	\$47,506,474
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$48,515,737	\$60,483,826	\$60,910,809	\$44,807,737	\$47,506,474

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 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 Service Categories:
 STRATEGY: 3 TWC Contracted Day Care Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 foster child population growth.

Internal factors affecting this strategy include 1) declines in Title IV-E client eligibility affecting the demand for general revenue 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 Service Categories:
 STRATEGY: 3 TWC Contracted Day Care Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$121,394,635	\$92,314,211	\$(29,080,424)	\$(2,920,817)	Transfer of unallocated General Revenue from 2-1-3, TWC Day Care Payments to cover increased court monitor fees.
			\$(784,000)	Anticipated federal entitlement loss based on forecasted population and day care costs.
			\$(22,727,002)	Anticipated adjustment for unallocated federal grant based on forecasted population and day care costs.
			\$(2,648,605)	Transfer of unallocated \$2,648,605 General Revenue available from 2-1-3, TWC Day Care Payments to cover anticipated travel needs.
			<u>\$(29,080,424)</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: 4 Adoption Purchased Services

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
3001	CLIENT SERVICES	\$14,212,612	\$12,267,559	\$12,267,559	\$12,267,559	\$12,267,559
TOTAL, OBJECT OF EXPENSE		\$14,212,612	\$12,267,559	\$12,267,559	\$12,267,559	\$12,267,559
Method of Financing:						
1	General Revenue Fund	\$9,271,280	\$7,840,589	\$7,840,589	\$7,840,589	\$7,840,589
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,271,280	\$7,840,589	\$7,840,589	\$7,840,589	\$7,840,589
Method of Financing:						
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	\$514,362	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$4,941,332	\$4,426,970	\$4,426,970	\$4,426,970	\$4,426,970
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,941,332	\$4,426,970	\$4,426,970	\$4,426,970	\$4,426,970

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: 4 Adoption Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,267,559	\$12,267,559
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$14,212,612	\$12,267,559	\$12,267,559	\$12,267,559	\$12,267,559

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To increase permanency placement options for children awaiting adoption, DFPS 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 Service Categories:
 STRATEGY: 4 Adoption Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$24,535,118	\$24,535,118	\$0	\$0	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 Service Categories:
 STRATEGY: 5 Post - Adoption/Post - Permanency Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
3001	CLIENT SERVICES	\$6,483,947	\$6,415,701	\$6,415,701	\$6,415,701	\$6,415,701
TOTAL, OBJECT OF EXPENSE		\$6,483,947	\$6,415,701	\$6,415,701	\$6,415,701	\$6,415,701
Method of Financing:						
1	General Revenue Fund	\$4,055,433	\$3,987,187	\$3,987,187	\$3,987,187	\$3,987,187
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,055,433	\$3,987,187	\$3,987,187	\$3,987,187	\$3,987,187
Method of Financing:						
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
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,428,514	\$2,428,514	\$2,428,514	\$2,428,514	\$2,428,514
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,415,701	\$6,415,701
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,483,947	\$6,415,701	\$6,415,701	\$6,415,701	\$6,415,701
FULL TIME EQUIVALENT POSITIONS:						

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 Service Categories:
 STRATEGY: 5 Post - Adoption/Post - Permanency Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	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

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
3001	CLIENT SERVICES	\$22,956,456	\$24,222,773	\$8,471,718	\$8,459,718	\$8,459,718
TOTAL, OBJECT OF EXPENSE		\$22,956,456	\$24,222,773	\$8,471,718	\$8,459,718	\$8,459,718
Method of Financing:						
1	General Revenue Fund	\$1,479,129	\$1,159,636	\$1,159,636	\$1,159,636	\$1,159,636
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,479,129	\$1,159,636	\$1,159,636	\$1,159,636	\$1,159,636
Method of Financing:						
325	Coronavirus Relief Fund					
	93.599.119 COVID19 Chafee ETV	\$1,000,000	\$2,680,546	\$0	\$0	\$0
	93.674.119 COVID Chafee Transition Adulthood	\$12,250,000	\$13,072,153	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$13,250,000	\$15,752,699	\$0	\$0	\$0
555	Federal Funds					
	93.599.000 Education & Training Vouchers	\$2,086,765	\$2,536,138	\$2,536,138	\$2,536,138	\$2,536,138
	93.674.000 Independent Living	\$6,139,562	\$4,761,944	\$4,761,944	\$4,761,944	\$4,761,944
CFDA Subtotal, Fund	555	\$8,226,327	\$7,298,082	\$7,298,082	\$7,298,082	\$7,298,082
SUBTOTAL, MOF (FEDERAL FUNDS)		\$21,476,327	\$23,050,781	\$7,298,082	\$7,298,082	\$7,298,082

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
666	Appropriated Receipts	\$1,000	\$12,356	\$14,000	\$2,000	\$2,000
SUBTOTAL, MOF (OTHER FUNDS)		\$1,000	\$12,356	\$14,000	\$2,000	\$2,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,459,718	\$8,459,718
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$22,956,456	\$24,222,773	\$8,471,718	\$8,459,718	\$8,459,718

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

DFPS purchases Preparation for Adult Living (PAL) services to help youth transition ages 14 to 21 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.

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$32,694,491	\$16,919,436	\$(15,775,055)	\$(15,752,699)	Federal reduction related to end of grants funded from COVID disaster declaration.
			\$(22,356)	Reduction to Other Funds to reflect anticipated change in collection of scholarship funds.
			\$(15,775,055)	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: 7 Substance Abuse Purchased Services

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
3001	CLIENT SERVICES	\$19,321,820	\$13,597,190	\$13,597,190	\$13,597,190	\$13,597,190
TOTAL, OBJECT OF EXPENSE		\$19,321,820	\$13,597,190	\$13,597,190	\$13,597,190	\$13,597,190
Method of Financing:						
1	General Revenue Fund	\$18,786,639	\$13,343,961	\$13,343,961	\$13,343,961	\$13,343,961
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$18,786,639	\$13,343,961	\$13,343,961	\$13,343,961	\$13,343,961
Method of Financing:						
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	\$336,687	\$54,735	\$54,735	\$54,735	\$54,735
CFDA Subtotal, Fund	555	\$535,181	\$253,229	\$253,229	\$253,229	\$253,229
SUBTOTAL, MOF (FEDERAL FUNDS)		\$535,181	\$253,229	\$253,229	\$253,229	\$253,229

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,597,190	\$13,597,190
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$19,321,820	\$13,597,190	\$13,597,190	\$13,597,190	\$13,597,190

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

CPI and CPS 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 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2024-25, 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 2022-23 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</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$27,194,380	\$27,194,380	\$0	<u>\$0</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 Service Categories:
 STRATEGY: 8 Other Purchased Child Protective Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$2,638,766	\$2,459,950	\$2,459,950	\$2,459,950	\$2,459,950
3001	CLIENT SERVICES	\$40,995,079	\$43,547,503	\$35,439,212	\$35,461,930	\$35,461,928
TOTAL, OBJECT OF EXPENSE		\$43,633,845	\$46,007,453	\$37,899,162	\$37,921,880	\$37,921,878
Method of Financing:						
1	General Revenue Fund	\$27,341,442	\$21,885,994	\$21,883,415	\$21,884,705	\$21,884,704
8008	GR Match For Title IV-E FMAP	\$857	\$931	\$3,510	\$2,185	\$2,256
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$27,342,299	\$21,886,925	\$21,886,925	\$21,886,890	\$21,886,960
Method of Financing:						
325	Coronavirus Relief Fund					
	93.556.119 COVID Promoting Safe Stable Fam	\$0	\$444,214	\$25,000	\$0	\$0
	93.558.119 COV19 Temp Asst Needy Families	\$0	\$7,200,000	\$0	\$0	\$0
	93.658.060 Foster Care Title IV-E @ FMAP	\$165	\$175	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$165	\$7,644,389	\$25,000	\$0	\$0
555	Federal Funds					
	93.556.001 Promoting Safe and Stable Families	\$7,665,074	\$8,565,074	\$8,565,074	\$8,565,074	\$8,565,074
	93.556.003 Kinship Navigator Grant	\$0	\$361,758	\$0	\$0	\$0

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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	\$2,191,638	\$1,065,000	\$1,065,000	\$1,065,000	\$1,065,000
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%	\$279,397	\$328,961	\$198,297	\$248,038	\$248,037
93.658.060	Foster Care Title IV-E @ FMAP	\$1,642	\$1,716	\$5,236	\$3,248	\$3,177
CFDA Subtotal, Fund	555	\$16,291,381	\$16,476,139	\$15,987,237	\$16,034,990	\$16,034,918
SUBTOTAL, MOF (FEDERAL FUNDS)		\$16,291,546	\$24,120,528	\$16,012,237	\$16,034,990	\$16,034,918
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$37,921,880	\$37,921,878
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$43,633,845	\$46,007,453	\$37,899,162	\$37,921,880	\$37,921,878

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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DFPS 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.

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 2022-23 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 Service Categories:
 STRATEGY: 8 Other Purchased Child Protective Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$83,906,615	\$75,843,758	\$(8,062,857)	\$(31,885)	Anticipated entitlement loss based on updated method of financing (\$31,885 Federal Funds).
			\$(7,669,214)	Federal reduction related to end of grants funded from COVID disaster declaration.
			\$(361,758)	Federal reduction related to end of non-recurring grant.
			<u>\$(8,062,857)</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: 9 Foster Care Payments

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Average Number of Children (FTE) Served in FPS-paid Foster Care Per Mo	15,872.00	13,426.00	13,227.00	13,574.00	13,702.00
KEY 2	Percent of Children (FTE) Served in CBC Foster Care	32.00 %	35.00 %	35.00 %	35.00 %	31.00 %
Efficiency Measures:						
KEY 1	Average Monthly FPS Payment Per Foster Child (FTE)	2,915.00	2,892.00	2,892.00	2,804.00	2,783.00
Explanatory/Input Measures:						
1	Number of Children in Paid Foster Care	28,967.00	24,502.00	24,140.00	24,773.00	25,007.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$15,141,505	\$15,243,795
3001	CLIENT SERVICES	\$555,636,869	\$585,859,140	\$568,964,820	\$507,470,228	\$509,338,077
TOTAL, OBJECT OF EXPENSE		\$555,636,869	\$585,859,140	\$568,964,820	\$522,611,733	\$524,581,872
Method of Financing:						
1	General Revenue Fund	\$219,290,252	\$310,260,649	\$283,527,310	\$271,438,834	\$275,338,262
8008	GR Match For Title IV-E FMAP	\$48,763,903	\$33,382,747	\$41,450,724	\$34,242,971	\$35,401,998
8135	GR for Entitlement Demand	\$0	\$9,735,542	\$12,581,246	\$0	\$0

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$268,054,155	\$353,378,938	\$337,559,280	\$305,681,805	\$310,740,260
Method of Financing:						
325	Coronavirus Relief Fund					
	93.645.119 COV19 STJ Child Welfare Srvcs Prog	\$589,149	\$0	\$0	\$0	\$0
	93.658.060 Foster Care Title IV-E @ FMAP	\$9,450,933	\$6,271,907	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$10,040,082	\$6,271,907	\$0	\$0	\$0
555	Federal Funds					
	93.556.005 FFTA	\$0	\$2,348,958	\$3,147,889	\$0	\$0
	93.558.000 Temp AssistNeedy Families	\$159,000,000	\$141,740,034	\$145,212,543	\$128,483,658	\$122,652,387
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$23,634,608	\$19,841,324	\$20,431,881	\$20,518,498	\$21,258,685
	93.658.060 Foster Care Title IV-E @ FMAP	\$94,219,571	\$61,505,140	\$61,840,388	\$67,154,933	\$69,157,701
CFDA Subtotal, Fund	555	\$276,854,179	\$225,435,456	\$230,632,701	\$216,157,089	\$213,068,773
SUBTOTAL, MOF (FEDERAL FUNDS)		\$286,894,261	\$231,707,363	\$230,632,701	\$216,157,089	\$213,068,773
Method of Financing:						
8093	DFPS - Child Support Collections	\$688,453	\$772,839	\$772,839	\$772,839	\$772,839
SUBTOTAL, MOF (OTHER FUNDS)		\$688,453	\$772,839	\$772,839	\$772,839	\$772,839

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$522,611,733	\$524,581,872
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$555,636,869	\$585,859,140	\$568,964,820	\$522,611,733	\$524,581,872
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	6.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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. The majority of placements are 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 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 or will be operating Community-Based Care (CBC), including foster care placements, through a single source continuum contract (SSCC) in Big Country and Texoma (Region 02), Metroplex West (seven counties in western Region 03), Bexar (Region 8A), South Central and Hill Country (Region 08B), Texas Panhandle (Region 1), Metroplex East area (DFPS Region 3E), the Piney Woods area (Region 4), the Deep East area (Region 5), and the Permian & Concho area (Region 9).

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 and case mix; 2) expansion of Community Based Care; 3) availability and capacity of providers; 4) federal legislation and funding changes; 5) implementation of program and policy changes from state legislation; and 6) the foster care lawsuit.

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,154,823,960	\$1,047,193,605	\$(107,630,355)	\$(74,516,153)	General Revenue reduction based on updated forecast reflective of lower populations of children in care.
			\$(5,496,847)	Federal reduction of IVB-2 Family First Transition Act due to funding being fully allocated in FY 2022-23.
			\$(35,816,532)	TANF reduction based on updated forecast reflective of lower populations and eligibility of children in care.
			\$8,199,177	Increase in federal entitlement based on forecasted child population and placemen types.
			<u>\$(107,630,355)</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 Service Categories:
 STRATEGY: 10 Adoption Subsidy and Permanency Care Assistance Payments Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Average Number of Children Provided Adoption Subsidy Per Month	54,033.00	54,201.00	54,680.00	54,979.00	55,310.00
KEY 2	Average Monthly Number of Children: Permanency Care Assistance	6,136.00	6,695.00	7,236.00	7,749.00	8,234.00
Efficiency Measures:						
KEY 1	Average Monthly Payment Per Adoption Subsidy	418.93	419.42	419.73	420.13	420.03
KEY 2	Average Monthly Payment Per Child: Permanency Care Assistance	406.48	407.01	407.40	408.19	408.27
Objects of Expense:						
3001	CLIENT SERVICES	\$308,600,097	\$332,045,234	\$315,163,481	\$319,418,813	\$323,654,448
TOTAL, OBJECT OF EXPENSE		\$308,600,097	\$332,045,234	\$315,163,481	\$319,418,813	\$323,654,448
Method of Financing:						
1	General Revenue Fund	\$37,238,692	\$36,179,676	\$34,891,428	\$34,892,934	\$34,529,940
8008	GR Match For Title IV-E FMAP	\$87,711,654	\$107,786,475	\$111,624,650	\$113,578,924	\$115,378,092
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$124,950,346	\$143,966,151	\$146,516,078	\$148,471,858	\$149,908,032

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 Service Categories:
 STRATEGY: 10 Adoption Subsidy and Permanency Care Assistance Payments Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
325	Coronavirus Relief Fund					
	93.090.060 Guardianship Assistance: FMAP	\$1,166,015	\$1,338,443	\$0	\$0	\$0
	93.659.060 Adoption Assist Title IV-E @ FMAP	\$15,514,235	\$16,818,905	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$16,680,250	\$18,157,348	\$0	\$0	\$0
555	Federal Funds					
	93.090.050 Guardianship Assistance	\$31,162	\$19,741	\$23,274	\$21,377	\$23,841
	93.090.060 Guardianship Assistance: FMAP	\$11,498,051	\$12,295,944	\$12,868,011	\$13,543,273	\$14,202,569
	93.659.050 Adoption Assist Title IV-E Admin	\$2,310,088	\$2,985,365	\$2,091,164	\$2,110,360	\$2,233,208
	93.659.060 Adoption Assist Title IV-E @ FMAP	\$153,130,200	\$154,620,685	\$153,664,954	\$155,271,945	\$157,286,798
CFDA Subtotal, Fund	555	\$166,969,501	\$169,921,735	\$168,647,403	\$170,946,955	\$173,746,416
SUBTOTAL, MOF (FEDERAL FUNDS)		\$183,649,751	\$188,079,083	\$168,647,403	\$170,946,955	\$173,746,416
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$319,418,813	\$323,654,448
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$308,600,097	\$332,045,234	\$315,163,481	\$319,418,813	\$323,654,448
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0		0.0	0.0

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2024-25 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$647,208,715	\$643,073,261	\$(4,135,454)	\$7,897,661	Increase in General Revenue based on forecasted need.
			\$(12,033,115)	Decreased federal entitlement funding based on forecasted need.
			<u>\$(4,135,454)</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 Service Categories:
 STRATEGY: 11 Relative Caregiver Monetary Assistance Payments Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Avg Mo # Children (FTE): Daily Caregiver Monetary Assistance Payments	5,898.00	4,696.00	3,734.00	3,465.00	3,445.00
KEY 2	Average Monthly Number of Post-Permanency Payments	116.00	96.00	76.00	70.00	70.00
Efficiency Measures:						
KEY 1	Avg Mo Cost Per Child: Daily Caregiver Monetary Assistance Payments	354.42	384.27	387.61	388.69	387.67
Objects of Expense:						
3001	CLIENT SERVICES	\$27,922,576	\$24,670,997	\$24,671,066	\$18,350,272	\$18,229,171
TOTAL, OBJECT OF EXPENSE		\$27,922,576	\$24,670,997	\$24,671,066	\$18,350,272	\$18,229,171
Method of Financing:						
1	General Revenue Fund	\$19,580,620	\$15,952,053	\$15,952,111	\$12,231,000	\$12,161,997
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$19,580,620	\$15,952,053	\$15,952,111	\$12,231,000	\$12,161,997
Method of Financing:						
555	Federal Funds					
	93.558.000 Temp AssistNeedy Families	\$8,341,956	\$8,718,944	\$8,718,955	\$6,119,272	\$6,067,174
CFDA Subtotal, Fund	555	\$8,341,956	\$8,718,944	\$8,718,955	\$6,119,272	\$6,067,174

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (FEDERAL FUNDS)		\$8,341,956	\$8,718,944	\$8,718,955	\$6,119,272	\$6,067,174
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$18,350,272	\$18,229,171
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$27,922,576	\$24,670,997	\$24,671,066	\$18,350,272	\$18,229,171
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0		0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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This strategy contains the Relative Caregiver Monetary Assistance payments that are provided to relatives and other designated caregivers for children in DFPS managing conservatorship who are placed in their care. Beginning in the 2018-19 biennium, monthly payments in an amount not to exceed 50 percent 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 increases the support to eligible kinship caregiver in order to assist with preparations for permanency, decrease disruptions, and 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, which is included in an exceptional item request.

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.

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.

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$49,342,063	\$36,579,443	\$(12,762,620)	\$(7,511,167)	Transfer of unallocated \$7,511,167 GR from strategy 2-1-11, RODC Payments to cover increased overtime and travel needs.
			\$(5,251,453)	Reduction of TANF based on projected need.
			<u>\$(12,762,620)</u>	Total of Explanation of Biennial Change

530 Family and Protective Services, Department of

GOAL: 3 Prevention and Early Intervention Programs
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:
 STRATEGY: 1 Family & Youth Success Program (FKA Services to At-Risk Youth (STAR)) Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Average Number of FAYS Youth Served Per Month	5,583.00	7,100.00	7,416.00	7,416.00	7,416.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$41,750	\$75,000	\$25,000	\$48,220	\$48,220
2009	OTHER OPERATING EXPENSE	\$370,981	\$97,592	\$97,592	\$96,870	\$96,870
3001	CLIENT SERVICES	\$24,750,207	\$30,308,529	\$24,589,768	\$24,717,270	\$24,717,270
TOTAL, OBJECT OF EXPENSE		\$25,162,938	\$30,481,121	\$24,712,360	\$24,862,360	\$24,862,360
Method of Financing:						
1	General Revenue Fund	\$20,409,790	\$21,209,790	\$20,909,790	\$21,059,790	\$21,059,790
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$20,409,790	\$21,209,790	\$20,909,790	\$21,059,790	\$21,059,790
Method of Financing:						
325	Coronavirus Relief Fund					
	93.558.119 COV19 Temp Asst Needy Families	\$0	\$4,062,500	\$0	\$0	\$0
	93.590.119 COV19 CBC Abuse Prevention Grants	\$0	\$300,000	\$300,000	\$300,000	\$300,000
CFDA Subtotal, Fund	325	\$0	\$4,362,500	\$300,000	\$300,000	\$300,000
555	Federal Funds					
	93.556.001 Promoting Safe and Stable Families	\$4,302,570	\$3,502,570	\$3,502,570	\$3,502,570	\$3,502,570

530 Family and Protective Services, Department of

GOAL: 3 Prevention and Early Intervention Programs
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:
 STRATEGY: 1 Family & Youth Success Program (FKA Services to At-Risk Youth (STAR)) Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	93.556.003 Kinship Navigator Grant	\$450,578	\$1,406,261	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$4,753,148	\$4,908,831	\$3,502,570	\$3,502,570	\$3,502,570
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,753,148	\$9,271,331	\$3,802,570	\$3,802,570	\$3,802,570
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$24,862,360	\$24,862,360
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$25,162,938	\$30,481,121	\$24,712,360	\$24,862,360	\$24,862,360
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0		0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Family and Youth Success (FAYS) program addresses family conflict and everyday struggles while promoting strong families and youth resilience. Every FAYS provider offers one-on-one coaching or counseling with a trained professional and group-based learning for youth and parents. FAYS programs also operate a 24-hour hotline for families having urgent needs. In some areas of the state FAYS only provides services to families with children 6-17 years of age.

The FAYS program has established contracts with local agencies throughout the state that make crisis intervention, emergency short-term respite care, youth and parent skills groups, and individual and family counseling available to youth with at-risk behaviors and their families.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 264 and 265; and Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1340, 1355, and 1357.

530 Family and Protective Services, Department of

GOAL: 3 Prevention and Early Intervention Programs
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:
 STRATEGY: 1 Family & Youth Success Program (FKA Services to At-Risk Youth (STAR)) Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This strategy may use the Title IV-B, Promoting Safe and Stable Families, funds which requires a 25% state match. These federal funds are capped and are not available for additional resource needs. This strategy also uses general revenue and Coronavirus CBCAP ARPA funds.

External factors affecting this 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) re-procurements of contracted services; 4) community engagement and ownership; and 5) implementation of program and policy changes from state legislation.

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</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$55,193,481	\$49,724,720	\$(5,468,761)	\$(4,062,500)	Federal reduction related to end of grants funded from COVID disaster declaration.
			\$(1,406,261)	Federal reduction of IVB-2 Family First Transition Act due to funding being fully allocated in FY 2022-23.
			\$(5,468,761)	Total of Explanation of Biennial Change

530 Family and Protective Services, Department of

GOAL: 3 Prevention and Early Intervention Programs
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs
 STRATEGY: 2 Community Youth Development (CYD) Program

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Average Number of CYD Youth Served Per Month	6,556.00	6,755.00	8,385.00	8,385.00	8,385.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$197,308	\$212,762	\$212,762	\$207,000	\$207,000
2009	OTHER OPERATING EXPENSE	\$57,032	\$16,866	\$16,866	\$211,400	\$211,400
3001	CLIENT SERVICES	\$7,868,218	\$8,892,930	\$9,192,930	\$8,854,158	\$8,854,158
TOTAL, OBJECT OF EXPENSE		\$8,122,558	\$9,122,558	\$9,422,558	\$9,272,558	\$9,272,558
Method of Financing:						
1	General Revenue Fund	\$5,860,951	\$5,860,951	\$6,160,951	\$6,010,951	\$6,010,951
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,860,951	\$5,860,951	\$6,160,951	\$6,010,951	\$6,010,951
Method of Financing:						
325	Coronavirus Relief Fund					
	93.590.119 COV19 CBC Abuse Prevention Grants	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
CFDA Subtotal, Fund	325	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
555	Federal Funds					
	93.556.001 Promoting Safe and Stable Families	\$2,261,607	\$2,261,607	\$2,261,607	\$2,261,607	\$2,261,607
	93.590.000 Community-Based Resource	\$0	\$0	\$0	\$0	\$0

530 Family and Protective Services, Department of

GOAL: 3 Prevention and Early Intervention Programs
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs
 STRATEGY: 2 Community Youth Development (CYD) Program

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
CFDA Subtotal, Fund	555	\$2,261,607	\$2,261,607	\$2,261,607	\$2,261,607	\$2,261,607
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,261,607	\$3,261,607	\$3,261,607	\$3,261,607	\$3,261,607
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,272,558	\$9,272,558
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,122,558	\$9,122,558	\$9,422,558	\$9,272,558	\$9,272,558
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0		0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

530 Family and Protective Services, Department of

GOAL: 3 Prevention and Early Intervention Programs
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:
 STRATEGY: 2 Community Youth Development (CYD) Program Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The Community Youth Development (CYD) program contracts with community-based organizations to develop juvenile-delinquency prevention programs and promote positive youth development in zip codes with high incidence of juvenile crime. CYD is a ZIP code based program and provides services in the following 18 areas of the state: Amarillo (79107), Austin (78744), Brownsville (78520), Corpus Christi (78415), Dallas (75216, 75217), El Paso (79924), Fort Worth (76106, 76164), Galveston (77550), Houston (77081), Lubbock (79415, 78403, 76404), McAllen (78501), Pasadena (77506), San Antonio (78207), and Waco (76707). Approaches used by communities to reduce risk factors and promote protective factors have included mentoring, youth employment programs, career preparation, and alternative recreation activities. An annual youth conference, the Teen Summit, promotes youth leadership and provides training and activities.

The CYD program is a collaborative effort that affords local communities the opportunity to be directly involved in addressing the problem of juvenile crime. Communities prioritize and fund specific prevention services identified as needed locally. Ongoing training and technical assistance are provided for all local CYD programs.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 264 and 265. Federal statutory provisions are found in the Social Security Act, Sections 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1340, 1355, and 1357.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

530 Family and Protective Services, Department of

GOAL: 3 Prevention and Early Intervention Programs
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:
 STRATEGY: 2 Community Youth Development (CYD) Program Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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This strategy may use the Title IV-B subpart 2, Promoting Safe and Stable Families, funds which requires a 25% state match. This federal fund source is capped and is not available for additional resource needs. This strategy also uses Coronavirus CBCAP ARPA funds.

External factors affecting this strategy include 1) child population growth in Texas and the prevalence of environmental and economic stressors; 2) availability, qualifications, and capacity of providers who can deliver evidence-based or promising practice programs; 3) re-procurements of contracted services; 4) community engagement and ownership; and 5) implementation of program and policy changes from state legislation.

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</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$18,545,116	\$18,545,116	\$0	\$0	Total of Explanation of Biennial Change

530 Family and Protective Services, Department of

GOAL: 3 Prevention and Early Intervention Programs
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:
 STRATEGY: 3 Provide Child Abuse Prevention Grants to Community-based Organizations Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$131,238	\$176,399	\$177,498	\$111,322	\$111,322
1002	OTHER PERSONNEL COSTS	\$4,609	\$4,343	\$5,020	\$3,759	\$3,759
2001	PROFESSIONAL FEES AND SERVICES	\$252,879	\$245,119	\$245,121	\$245,121	\$245,121
2005	TRAVEL	\$26	\$999	\$1,001	\$3,836	\$3,836
2006	RENT - BUILDING	\$0	\$836	\$836	\$836	\$836
2009	OTHER OPERATING EXPENSE	\$1,267,930	\$3,455,010	\$3,013,309	\$2,119,306	\$2,115,487
3001	CLIENT SERVICES	\$1,985,111	\$2,769,660	\$2,327,194	\$3,022,924	\$3,022,924
TOTAL, OBJECT OF EXPENSE		\$3,641,793	\$6,652,366	\$5,769,979	\$5,507,104	\$5,503,285
Method of Financing:						
1	General Revenue Fund	\$23,241	\$23,335	\$23,335	\$23,335	\$23,335
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$23,241	\$23,335	\$23,335	\$23,335	\$23,335
Method of Financing:						
325	Coronavirus Relief Fund					
	93.590.119 COV19 CBC Abuse Prevention Grants	\$0	\$350,000	\$350,000	\$350,000	\$350,000
CFDA Subtotal, Fund	325	\$0	\$350,000	\$350,000	\$350,000	\$350,000

530 Family and Protective Services, Department of

GOAL: 3 Prevention and Early Intervention Programs
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:
 STRATEGY: 3 Provide Child Abuse Prevention Grants to Community-based Organizations Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
555	Federal Funds					
	93.590.000 Community-Based Resource	\$3,618,552	\$6,279,031	\$5,396,644	\$5,133,769	\$5,129,950
CFDA Subtotal, Fund	555	\$3,618,552	\$6,279,031	\$5,396,644	\$5,133,769	\$5,129,950
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,618,552	\$6,629,031	\$5,746,644	\$5,483,769	\$5,479,950
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,507,104	\$5,503,285
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,641,793	\$6,652,366	\$5,769,979	\$5,507,104	\$5,503,285
FULL TIME EQUIVALENT POSITIONS:		2.3	3.0	3.0	3.0	3.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

530 Family and Protective Services, Department of

GOAL: 3 Prevention and Early Intervention Programs
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:
 STRATEGY: 3 Provide Child Abuse Prevention Grants to Community-based Organizations Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The Community-Based Child Abuse Prevention (CBCAP) grant is allocated to states by federal Child Abuse Prevention and Treatment Act legislation. The CBCAP program seeks to increase community awareness of existing prevention services, strengthens community and parental involvement in child abuse prevention efforts, and encourages families to engage in services that are already available. The grant is used to fund a variety of evidence-based child abuse and neglect prevention programs that address federal funding priorities and are consistent with DFPS prevention planning goals.

Services offered through CBCAP contracts include parent education, fatherhood programs, parent leadership, home visitation, and various special initiatives. These include the Help for Parents, Hope for Kids campaign, which reaches out to parents through social media, helpful videos on common parenting challenges, advertising, and provides a website (HelpandHope.org) of prevention and support services statewide.

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 42 U.S.C. 5101 et. seq.; and CFR Title 45, Subtitle B, Chapter XIII, Part 1340.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

530 Family and Protective Services, Department of

GOAL: 3 Prevention and Early Intervention Programs
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:
 STRATEGY: 3 Provide Child Abuse Prevention Grants to Community-based Organizations Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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This strategy is funded entirely with federal Community-Based Child Abuse Prevention (CBCAP) grants. While the CBCAP is expended as 100% federal funds, there is a 20% match requirement which is met by the Child Abuse and Neglect Operating Fund spending on universal prevention services in the FAYS program.

The Administration for Children and Families (ACF) of the federal Department of Health and Human Services sets criteria and guidelines for each year’s federal CBCAP grant. DFPS is required to apply each year for CBCAP funds, and must agree to meet the criteria and guidelines to receive funding.

External factors affecting this 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.

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</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$12,422,345	\$11,010,389	\$(1,411,956)	\$(1,411,956)	Federal reduction to align appropriation with available grant.
			\$(1,411,956)	Total of Explanation of Biennial Change

530 Family and Protective Services, Department of

GOAL: 3 Prevention and Early Intervention Programs
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:
 STRATEGY: 4 Provide Funding for Other At-Risk Prevention Programs Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$241,000	\$251,240	\$300,114	\$342,530	\$342,530
1002	OTHER PERSONNEL COSTS	\$17,046	\$15,013	\$17,730	\$18,204	\$18,204
2001	PROFESSIONAL FEES AND SERVICES	\$80,232	\$99,893	\$99,897	\$73,043	\$73,043
2003	CONSUMABLE SUPPLIES	\$164	\$162	\$179	\$171	\$171
2005	TRAVEL	\$1,531	\$1,605	\$1,609	\$1,579	\$1,579
2009	OTHER OPERATING EXPENSE	\$742,027	\$656,206	\$626,982	\$577,650	\$577,650
3001	CLIENT SERVICES	\$29,214,749	\$31,815,211	\$30,905,319	\$30,993,593	\$30,993,593
4000	GRANTS	\$0	\$375,000	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$30,296,749	\$33,214,330	\$31,951,830	\$32,006,770	\$32,006,770
Method of Financing:						
1	General Revenue Fund	\$24,511,048	\$25,879,830	\$25,879,830	\$25,934,770	\$25,934,770
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$24,511,048	\$25,879,830	\$25,879,830	\$25,934,770	\$25,934,770
Method of Financing:						
5084	Child Abuse/Neglect Oper	\$5,685,701	\$4,285,000	\$4,285,000	\$4,285,000	\$4,285,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,685,701	\$4,285,000	\$4,285,000	\$4,285,000	\$4,285,000

530 Family and Protective Services, Department of

GOAL: 3 Prevention and Early Intervention Programs
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs
 STRATEGY: 4 Provide Funding for Other At-Risk Prevention Programs

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
325	Coronavirus Relief Fund					
	93.558.119 COV19 Temp Asst Needy Families	\$0	\$1,262,500	\$0	\$0	\$0
	93.590.119 COV19 CBC Abuse Prevention Grants	\$0	\$1,787,000	\$1,787,000	\$1,787,000	\$1,787,000
CFDA Subtotal, Fund	325	\$0	\$3,049,500	\$1,787,000	\$1,787,000	\$1,787,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$3,049,500	\$1,787,000	\$1,787,000	\$1,787,000
Method of Financing:						
777	Interagency Contracts	\$100,000	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$100,000	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$32,006,770	\$32,006,770
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$30,296,749	\$33,214,330	\$31,951,830	\$32,006,770	\$32,006,770
FULL TIME EQUIVALENT POSITIONS:		7.9	7.0	6.0	7.1	7.1
STRATEGY DESCRIPTION AND JUSTIFICATION:						

530 Family and Protective Services, Department of

GOAL: 3 Prevention and Early Intervention Programs
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:
 STRATEGY: 4 Provide Funding for Other At-Risk Prevention Programs Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 treat problems that may lead to abuse, neglect, and juvenile delinquency. It includes: 1) the Statewide Youth Services Network which provides community and evidence-based juvenile delinquency prevention programs, 2) HOPES (Healthy Outcomes through Prevention and Early Support) which contracts with community-based organizations to provide child abuse and neglect prevention services in select communities or counties targeting families of children ages 0-5 who are at-risk for abuse and neglect, 3) HIP (Helping through Intervention and Prevention) which provides voluntary services to targeted high risk families that will increase protective factors and prevent child abuse, 4) Prevention Services for Veterans and Military Families, and 5) Safe Baby Campaigns.

These prevention programs seek to strengthen families and increase youth resiliency through local collaborations.

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 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1340, 1355, and 1357.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

530 Family and Protective Services, Department of

GOAL: 3 Prevention and Early Intervention Programs
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:
 STRATEGY: 4 Provide Funding for Other At-Risk Prevention Programs Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 funded communities impacts program outcomes.

This strategy uses general revenue. If available, federal Title IV-B funds can be utilized for programs addressing child abuse and neglect. This strategy also uses general revenue and the GR-dedicated funds from the Child Abuse and Neglect Operating Fund (Account 5084), and Coronavirus CBCAP ARPA funds.

External factors affecting this 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) 3) community engagement and ownership; and 4) implementation of program and policy changes from state legislation.

Internal factors affecting this strategy include program and policy changes.

530 Family and Protective Services, Department of

GOAL: 3 Prevention and Early Intervention Programs
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:
 STRATEGY: 4 Provide Funding for Other At-Risk Prevention Programs Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$65,166,160	\$64,013,540	\$(1,152,620)	\$(1,262,500)	Federal reduction related to end of grants funded from COVID disaster declaration.	
			\$109,880	Transfer 1.0 FTE and \$109,880 General Revenue from 01-01-01, Statewide Intake Services to 03-01-04, Other At-Risk Programs.	
			<u>\$(1,152,620)</u>	Total of Explanation of Biennial Change	

530 Family and Protective Services, Department of

GOAL: 3 Prevention and Early Intervention Programs
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs
 STRATEGY: 5 Maternal and Child Home Visiting Programs

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Average Monthly Number Families Served: Texas Home Visiting	2,465.00	3,794.00	4,500.00	4,500.00	4,500.00
KEY 2	Average Monthly Number Families Served: Texas Nurse Family Partnership	2,237.00	2,650.00	3,663.00	3,663.00	3,663.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$255,852	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$863,001	\$636,386	\$636,386	\$612,662	\$612,662
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
4000	GRANTS	\$33,007,542	\$40,452,128	\$40,441,319	\$38,651,199	\$36,115,010
TOTAL, OBJECT OF EXPENSE		\$34,126,395	\$41,088,514	\$41,077,705	\$39,263,861	\$36,727,672
Method of Financing:						
1	General Revenue Fund	\$4,567,899	\$4,465,218	\$4,465,218	\$4,465,218	\$4,465,218
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,567,899	\$4,465,218	\$4,465,218	\$4,465,218	\$4,465,218
Method of Financing:						
325	Coronavirus Relief Fund					
	93.590.119 COV19 CBC Abuse Prevention Grants	\$0	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000

530 Family and Protective Services, Department of

GOAL: 3 Prevention and Early Intervention Programs
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:
 STRATEGY: 5 Maternal and Child Home Visiting Programs Service: 28 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	93.870.119 COV19 MIECHV	\$0	\$2,619,173	\$2,608,364	\$2,648,363	\$0
CFDA Subtotal, Fund	325	\$0	\$3,919,173	\$3,908,364	\$3,948,363	\$1,300,000
555	Federal Funds					
	93.556.005 FFTA	\$0	\$1,300,000	\$1,300,000	\$0	\$0
	93.558.000 Temp AssistNeedy Families	\$12,265,549	\$12,265,549	\$12,265,549	\$12,265,549	\$12,265,549
	93.870.000 MIECHV	\$17,292,947	\$19,138,574	\$19,138,574	\$18,584,731	\$18,696,905
CFDA Subtotal, Fund	555	\$29,558,496	\$32,704,123	\$32,704,123	\$30,850,280	\$30,962,454
SUBTOTAL, MOF (FEDERAL FUNDS)		\$29,558,496	\$36,623,296	\$36,612,487	\$34,798,643	\$32,262,454
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$39,263,861	\$36,727,672
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$34,126,395	\$41,088,514	\$41,077,705	\$39,263,861	\$36,727,672
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

530 Family and Protective Services, Department of

GOAL: 3 Prevention and Early Intervention Programs
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:
 STRATEGY: 5 Maternal and Child Home Visiting Programs Service: 28 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Home visiting programs provide support to targeted communities to develop and implement evidence-based home visiting programs across Texas and contribute to the development of a comprehensive early childhood system that promotes maternal, infant, and early childhood health, safety, and development, and strong parent-child relationships in these communities.

Each home-visiting program must adhere to the specific fidelity requirements of the model, without regard to the funding source (either state or federal).

State statutory provisions are found in the Family Code, Chapter 265 and Human Resources Code Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 511.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Home Visiting Programs include federal provisions which require Texas to maintain evidence-based home visiting efforts at March 2012 levels, or risk losing federal home visiting funding.

External factors affecting this 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.

Internal factors affecting this strategy include program and policy changes.

530 Family and Protective Services, Department of

GOAL: 3 Prevention and Early Intervention Programs
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:
 STRATEGY: 5 Maternal and Child Home Visiting Programs Service: 28 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$82,166,219	\$75,991,533	\$(6,174,686)	\$(2,579,174)	Federal reduction related to end of grants funded from COVID disaster declaration.
			\$(2,600,000)	Federal reduction of IVB-2 Family First Transition Act due to funding being fully allocated in FY 2022-23.
			\$(995,512)	Balance federal appropriation to estimated award.
			<u>\$(6,174,686)</u>	Total of Explanation of Biennial Change

530 Family and Protective Services, Department of

GOAL: 3 Prevention and Early Intervention Programs
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:
 STRATEGY: 6 Provide Program Support for At-Risk Prevention Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,456,042	\$3,632,574	\$4,073,922	\$3,327,113	\$3,226,460
1002	OTHER PERSONNEL COSTS	\$153,505	\$319,438	\$154,707	\$131,555	\$131,555
2001	PROFESSIONAL FEES AND SERVICES	\$44,713	\$654,901	\$654,930	\$1,501,177	\$1,501,177
2003	CONSUMABLE SUPPLIES	\$1,604	\$1,487	\$1,636	\$1,552	\$1,552
2004	UTILITIES	\$4,181	\$2,600	\$2,708	\$867	\$867
2005	TRAVEL	\$947	\$11,276	\$14,456	\$55,050	\$55,050
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$803,704	\$525,107	\$439,340	\$442,213	\$442,213
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
4000	GRANTS	\$3,003,105	\$3,250,000	\$3,250,000	\$3,243,583	\$3,243,583
TOTAL, OBJECT OF EXPENSE		\$7,467,801	\$8,397,383	\$8,591,699	\$8,703,110	\$8,602,457
Method of Financing:						
1	General Revenue Fund	\$5,802,119	\$5,693,995	\$5,693,995	\$5,690,144	\$5,697,846
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,802,119	\$5,693,995	\$5,693,995	\$5,690,144	\$5,697,846
Method of Financing:						
325	Coronavirus Relief Fund					

530 Family and Protective Services, Department of

GOAL: 3 Prevention and Early Intervention Programs
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:
 STRATEGY: 6 Provide Program Support for At-Risk Prevention Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	93.590.119 COV19 CBC Abuse Prevention Grants	\$0	\$957,141	\$1,483,901	\$1,483,901	\$1,483,901
CFDA Subtotal, Fund	325	\$0	\$957,141	\$1,483,901	\$1,483,901	\$1,483,901
555	Federal Funds					
	93.556.001 Promoting Safe and Stable Families	\$636,141	\$737,820	\$737,820	\$737,820	\$737,820
	93.590.000 Community-Based Resource	\$319,562	\$408,958	\$288,688	\$284,869	\$288,688
	93.870.000 MIECHV	\$628,949	\$499,469	\$387,295	\$506,376	\$394,202
CFDA Subtotal, Fund	555	\$1,584,652	\$1,646,247	\$1,413,803	\$1,529,065	\$1,420,710
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,584,652	\$2,603,388	\$2,897,704	\$3,012,966	\$2,904,611
Method of Financing:						
	777 Interagency Contracts	\$81,030	\$100,000	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$81,030	\$100,000	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,703,110	\$8,602,457
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,467,801	\$8,397,383	\$8,591,699	\$8,703,110	\$8,602,457
FULL TIME EQUIVALENT POSITIONS:		57.6	53.6	63.1	58.7	58.7

530 Family and Protective Services, Department of

GOAL: 3 Prevention and Early Intervention Programs
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:
 STRATEGY: 6 Provide Program Support for At-Risk Prevention Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Prevention and early intervention (PEI) programs are a compilation of diverse, specialized programs emphasizing the prevention of child abuse and neglect and juvenile delinquency. Development and design of the programs often includes community involvement. For the most part, competitively procured contractors deliver these services.

This strategy includes the DFPS staff who establish, manage and monitor the service contracts, provide support for the development, design and modification of prevention programs, provide training and technical assistance to contracted service providers, and manage the client and service data provided by the providers.

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 and 511; 42 U.S.C. 5101 et seq., and CFR Title 45, Subtitle B, Chapter XIII, Parts 1340, 1355, and 1357.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

530 Family and Protective Services, Department of

GOAL: 3 Prevention and Early Intervention Programs
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:
 STRATEGY: 6 Provide Program Support for At-Risk Prevention Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$16,989,082	\$17,305,567	\$316,485	\$416,485	Increase federal appropriation to anticipated award amounts.
			\$(100,000)	Reduction to Other Funds to reflect end of contract.
			<u>\$316,485</u>	Total of Explanation of Biennial Change

530 Family and Protective Services, Department of

GOAL: 4 Protect Elder/Disabled Adults through a Comprehensive System
OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate Facility Reports
STRATEGY: 1 APS Direct Delivery Staff

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Completed APS In-Home Investigations	81,769.00	85,433.00	84,251.00	85,431.00	85,038.00
KEY 2	Number of Confirmed APS In-Home Investigations	50,934.00	51,285.00	49,114.00	49,265.00	49,888.00
Efficiency Measures:						
KEY 1	APS Daily Caseload Per Worker (In-Home)	24.20	24.20	25.80	22.30	23.00
Explanatory/Input Measures:						
1	Average Number of APS Clients Served in Cases Closed Per Month	3,122.00	3,356.00	3,286.00	3,286.00	3,286.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$41,257,628	\$40,314,341	\$42,550,315	\$41,683,514	\$41,683,517
1002	OTHER PERSONNEL COSTS	\$2,746,142	\$2,625,163	\$2,894,049	\$1,704,309	\$1,704,309
2001	PROFESSIONAL FEES AND SERVICES	\$662	\$8,949	\$9,024	\$9,102	\$9,102
2003	CONSUMABLE SUPPLIES	\$49,014	\$41,272	\$41,339	\$42,496	\$42,496
2004	UTILITIES	\$796,004	\$745,439	\$752,048	\$754,431	\$754,431
2005	TRAVEL	\$1,722,596	\$3,745,087	\$3,745,328	\$3,801,502	\$3,801,502
2006	RENT - BUILDING	\$2,888	\$6,102	\$6,104	\$6,095	\$6,095
2007	RENT - MACHINE AND OTHER	\$0	\$4,848	\$4,848	\$4,848	\$4,848
2009	OTHER OPERATING EXPENSE	\$8,310,821	\$11,464,328	\$8,305,099	\$8,065,027	\$8,065,027

530 Family and Protective Services, Department of

GOAL: 4 Protect Elder/Disabled Adults through a Comprehensive System
 OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate Facility Reports
 STRATEGY: 1 APS Direct Delivery Staff

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, OBJECT OF EXPENSE		\$54,885,755	\$58,955,529	\$58,308,154	\$56,071,324	\$56,071,327
Method of Financing:						
1	General Revenue Fund	\$29,843,167	\$34,133,815	\$39,820,947	\$39,905,662	\$39,905,659
758	GR Match For Medicaid	\$1,607,391	\$1,699,128	\$1,467,310	\$1,382,595	\$1,382,598
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$31,450,558	\$35,832,943	\$41,288,257	\$41,288,257	\$41,288,257
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$7,411,699	\$5,455,314	\$0	\$0	\$0
	93.747.119 COVID Elder Abuse Prevention Prog	\$1,000,000	\$2,560,679	\$2,125,492	\$0	\$0
CFDA Subtotal, Fund	325	\$8,411,699	\$8,015,993	\$2,125,492	\$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%	\$1,607,391	\$1,699,128	\$1,467,310	\$1,382,595	\$1,382,598
CFDA Subtotal, Fund	555	\$14,945,077	\$15,036,814	\$14,804,996	\$14,720,281	\$14,720,284
SUBTOTAL, MOF (FEDERAL FUNDS)		\$23,356,776	\$23,052,807	\$16,930,488	\$14,720,281	\$14,720,284

Method of Financing:

530 Family and Protective Services, Department of

GOAL: 4 Protect Elder/Disabled Adults through a Comprehensive System
 OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate Facility Reports Service Categories:
 STRATEGY: 1 APS Direct Delivery Staff Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
666	Appropriated Receipts	\$78,421	\$69,779	\$89,409	\$62,786	\$62,786
SUBTOTAL, MOF (OTHER FUNDS)		\$78,421	\$69,779	\$89,409	\$62,786	\$62,786
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$56,071,324	\$56,071,327
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$54,885,755	\$58,955,529	\$58,308,154	\$56,071,324	\$56,071,327
FULL TIME EQUIVALENT POSITIONS:		774.5	750.1	831.8	801.7	801.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

The APS In-Home program investigates allegations of abuse, neglect and financial exploitation of adults who are elderly or have disabilities and live in their own homes or in unlicensed room-and-board homes. Specifically, the program protects persons age 65 or older, adults with disabilities age 18 through 64, and persons with disabilities under age 18 declared legal adults by investigating and providing or arranging for services necessary to alleviate or prevent further maltreatment. 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

530 Family and Protective Services, Department of

GOAL: 4 Protect Elder/Disabled Adults through a Comprehensive System
 OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate Facility Reports Service Categories:
 STRATEGY: 1 APS Direct Delivery Staff Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The population age 65 and older will grow from 3.5 million in 2017 to 9.4 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 2022-23 levels. State Medicaid funds have an administrative match rate of 50%.

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: 4 Protect Elder/Disabled Adults through a Comprehensive System
 OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate Facility Reports Service Categories:
 STRATEGY: 1 APS Direct Delivery Staff Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$117,263,683	\$112,142,651	\$(5,121,032)	\$(4,686,171)	Federal reduction related to end of grants funded from COVID disaster declaration.
			\$(401,245)	Anticipated federal entitlement loss based on updated method of financing.
			\$(33,616)	Reduction to Other Funds to reflect anticipated change in Wellmed contract.
			\$5,455,314	Reinstate General Revenue related to GR/Federal Funds swap for pandemic related federal stimulus funds for salaries and benefits for COVID-19 pandemic response.
			\$(5,455,314)	Reduction of federal funds related to GR/Federal Funds swap for pandemic related federal stimulus funds for salaries and benefits for COVID-19 pandemic response.
			<u>\$(5,121,032)</u>	Total of Explanation of Biennial Change

530 Family and Protective Services, Department of

GOAL: 4 Protect Elder/Disabled Adults through a Comprehensive System
 OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate Facility Reports Service Categories:
 STRATEGY: 2 Provide Program Support for Adult Protective Services Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,934,038	\$2,928,693	\$2,916,698	\$2,996,989	\$2,996,989
1002	OTHER PERSONNEL COSTS	\$143,512	\$177,410	\$193,263	\$141,667	\$141,667
2001	PROFESSIONAL FEES AND SERVICES	\$113,727	\$3,433,929	\$590,679	\$48,190	\$48,190
2003	CONSUMABLE SUPPLIES	\$3,027	\$6,486	\$6,495	\$777	\$777
2004	UTILITIES	\$26,881	\$23,617	\$25,677	\$29,144	\$29,144
2005	TRAVEL	\$61,859	\$138,650	\$130,669	\$92,406	\$92,406
2006	RENT - BUILDING	\$9,254	\$70,077	\$69,011	\$69,011	\$69,011
2009	OTHER OPERATING EXPENSE	\$1,001,442	\$2,279,800	\$640,364	\$832,761	\$832,759
TOTAL, OBJECT OF EXPENSE		\$4,293,740	\$9,058,662	\$4,572,856	\$4,210,945	\$4,210,943
Method of Financing:						
1	General Revenue Fund	\$1,985,558	\$2,010,626	\$2,028,651	\$2,034,941	\$2,034,935
758	GR Match For Medicaid	\$120,237	\$128,461	\$110,436	\$104,148	\$104,150
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,105,795	\$2,139,087	\$2,139,087	\$2,139,089	\$2,139,085
Method of Financing:						
325	Coronavirus Relief Fund					
	93.747.119 COVID Elder Abuse Prevention Prog	\$100,000	\$4,823,406	\$355,625	\$0	\$0

530 Family and Protective Services, Department of

GOAL: 4 Protect Elder/Disabled Adults through a Comprehensive System
 OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate Facility Reports Service Categories:
 STRATEGY: 2 Provide Program Support for Adult Protective Services Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
CFDA Subtotal, Fund	325	\$100,000	\$4,823,406	\$355,625	\$0	\$0
555	Federal Funds					
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%	\$120,237	\$128,461	\$110,436	\$104,148	\$104,150
CFDA Subtotal, Fund	555	\$2,087,945	\$2,096,169	\$2,078,144	\$2,071,856	\$2,071,858
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,187,945	\$6,919,575	\$2,433,769	\$2,071,856	\$2,071,858
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,210,945	\$4,210,943
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,293,740	\$9,058,662	\$4,572,856	\$4,210,945	\$4,210,943
FULL TIME EQUIVALENT POSITIONS:		44.4	47.7	52.0	46.3	46.3

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.

530 Family and Protective Services, Department of

GOAL: 4 Protect Elder/Disabled Adults through a Comprehensive System
 OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate Facility Reports Service Categories:
 STRATEGY: 2 Provide Program Support for Adult Protective Services Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The only federal funds in this strategy are Social Services Block Grant and Medicaid administrative claiming. Social Services Block Grant is assumed at the FY 2022-23 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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$13,631,518	\$8,421,888	\$(5,209,630)	\$(5,179,031)	Federal reduction related to end of grants funded from COVID disaster declaration.
			\$(30,599)	Anticipated federal entitlement loss based on updated method of financing.
			\$(5,209,630)	Total of Explanation of Biennial Change

530 Family and Protective Services, Department of

GOAL: 4 Protect Elder/Disabled Adults through a Comprehensive System
 OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate Facility Reports
 STRATEGY: 3 APS Purchased Emergency Client Services

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Avg # Clients Receiving APS Purchased Emergency Client Services	904.00	1,197.00	1,203.00	1,205.00	1,207.00
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$203,833	\$366,745	\$0	\$0	\$0
3001	CLIENT SERVICES	\$9,961,864	\$9,399,647	\$9,399,818	\$9,399,818	\$9,399,818
TOTAL, OBJECT OF EXPENSE		\$10,165,697	\$9,766,392	\$9,399,818	\$9,399,818	\$9,399,818
Method of Financing:						
1	General Revenue Fund	\$3,074,761	\$2,474,761	\$2,474,761	\$2,474,761	\$2,474,761
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,074,761	\$2,474,761	\$2,474,761	\$2,474,761	\$2,474,761
Method of Financing:						
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
	93.747.000 Elder Abuse Prevention Intervention	\$161,701	\$366,574	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$7,086,758	\$7,291,631	\$6,925,057	\$6,925,057	\$6,925,057
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,086,758	\$7,291,631	\$6,925,057	\$6,925,057	\$6,925,057

530 Family and Protective Services, Department of

GOAL: 4 Protect Elder/Disabled Adults through a Comprehensive System
 OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate Facility Reports
 STRATEGY: 3 APS Purchased Emergency Client Services

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
666	Appropriated Receipts	\$4,178	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$4,178	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,399,818	\$9,399,818
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,165,697	\$9,766,392	\$9,399,818	\$9,399,818	\$9,399,818
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

530 Family and Protective Services, Department of

GOAL: 4 Protect Elder/Disabled Adults through a Comprehensive System
 OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate Facility Reports Service Categories:
 STRATEGY: 3 APS Purchased Emergency Client Services Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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This strategy provides funds for emergency purchased client services for clients in confirmed cases of abuse, neglect or 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 workers to explore the financial resources of clients when APS provides on-going services. The caseworker compares client income and expenses to determine if expenses are appropriate. When neither emergency client service funds nor community resources are available, case resolutions are prolonged, which increases the caseload 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: 4 Protect Elder/Disabled Adults through a Comprehensive System
 OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate Facility Reports Service Categories:
 STRATEGY: 3 APS Purchased Emergency Client Services Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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When vulnerable adults lack appropriate caregivers, social supports, or other community-based services, severe and life-threatening 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 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 2022-23 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</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$19,166,210	\$18,799,636	\$(366,574)	\$(366,574)	Anticipated federal entitlement loss based on updated method of financing.
			\$(366,574)	Total of Explanation of Biennial Change

530 Family and Protective Services, Department of

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$22,286,560	\$23,723,279	\$23,359,908	\$24,918,263	\$24,918,263
1002	OTHER PERSONNEL COSTS	\$1,079,525	\$870,264	\$964,428	\$884,422	\$884,422
2001	PROFESSIONAL FEES AND SERVICES	\$434,014	\$334,553	\$282,797	\$35,125	\$4,069
2003	CONSUMABLE SUPPLIES	\$38,923	\$55,132	\$48,941	\$9,716	\$9,716
2004	UTILITIES	\$38,736	\$29,683	\$31,199	\$35,099	\$35,099
2005	TRAVEL	\$70,626	\$129,586	\$110,809	\$218,775	\$218,775
2006	RENT - BUILDING	\$2,485	\$2,205	\$1,861	\$3,625	\$3,625
2007	RENT - MACHINE AND OTHER	\$7,592	\$8,360	\$7,050	\$7,592	\$7,592
2009	OTHER OPERATING EXPENSE	\$3,599,818	\$3,904,082	\$3,742,256	\$2,629,707	\$2,307,755
TOTAL, OBJECT OF EXPENSE		\$27,558,279	\$29,057,144	\$28,549,249	\$28,742,324	\$28,389,316
Method of Financing:						
1	General Revenue Fund	\$16,486,715	\$17,699,372	\$17,364,134	\$17,517,519	\$17,195,513
758	GR Match For Medicaid	\$331,178	\$384,683	\$393,020	\$398,370	\$393,475
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,817,893	\$18,084,055	\$17,757,154	\$17,915,889	\$17,588,988

Method of Financing:

530 Family and Protective Services, Department of

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
555	Federal Funds					
	93.090.050 Guardianship Assistance	\$14,320	\$15,399	\$23,792	\$23,857	\$23,563
	93.556.001 Promoting Safe and Stable Families	\$526,399	\$526,399	\$526,399	\$526,399	\$526,399
	93.558.000 Temp AssistNeedy Families	\$7,432,449	\$7,482,899	\$7,482,899	\$7,482,899	\$7,482,899
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$1,430,165	\$1,634,097	\$1,406,225	\$1,429,644	\$1,412,085
	93.659.050 Adoption Assist Title IV-E Admin	\$219,335	\$237,685	\$267,833	\$273,339	\$269,980
	93.667.000 Social Svcs Block Grants	\$691,927	\$691,927	\$691,927	\$691,927	\$691,927
	93.674.000 Independent Living	\$94,613	\$0	\$0	\$0	\$0
	93.778.003 XIX 50%	\$331,178	\$384,683	\$393,020	\$398,370	\$393,475
CFDA Subtotal, Fund	555	\$10,740,386	\$10,973,089	\$10,792,095	\$10,826,435	\$10,800,328
SUBTOTAL, MOF (FEDERAL FUNDS)		\$10,740,386	\$10,973,089	\$10,792,095	\$10,826,435	\$10,800,328
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$28,742,324	\$28,389,316
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$27,558,279	\$29,057,144	\$28,549,249	\$28,742,324	\$28,389,316
FULL TIME EQUIVALENT POSITIONS:		332.7	312.1	363.8	363.7	363.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

530 Family and Protective Services, Department of

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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, 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: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$57,606,393	\$57,131,640	\$(474,753)	\$(111,565)	Anticipated federal entitlement loss based on updated method of financing.
			\$(363,188)	Transfer of 2.0 FTEs and \$336,332 General Revenue from 05-01-01, Central Administration, to 02-01-02, CPS Program Support. Results in additional federal loss of (\$28,856).
			<u>\$(474,753)</u>	Total of Explanation of Biennial Change

530 Family and Protective Services, Department of

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Other Support Services

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,492,962	\$8,559,830	\$8,858,615	\$8,632,384	\$8,632,384
1002	OTHER PERSONNEL COSTS	\$478,334	\$413,501	\$478,319	\$441,246	\$441,246
2001	PROFESSIONAL FEES AND SERVICES	\$19,266	\$1,225	\$1,309	\$1,325	\$1,325
2003	CONSUMABLE SUPPLIES	\$9,715	\$22,276	\$22,584	\$21,464	\$21,464
2004	UTILITIES	\$121,091	\$112,775	\$114,292	\$112,992	\$112,992
2005	TRAVEL	\$31,969	\$33,568	\$33,718	\$70,051	\$70,051
2006	RENT - BUILDING	\$16,579	\$14,000	\$14,000	\$66,169	\$41,623
2009	OTHER OPERATING EXPENSE	\$5,896,411	\$5,948,076	\$5,464,825	\$5,783,865	\$5,649,115
TOTAL, OBJECT OF EXPENSE		\$14,066,327	\$15,105,251	\$14,987,662	\$15,129,496	\$14,970,200
Method of Financing:						
1	General Revenue Fund	\$8,580,017	\$9,602,203	\$9,506,365	\$9,548,423	\$9,403,130
758	GR Match For Medicaid	\$162,217	\$173,513	\$186,180	\$191,463	\$189,248
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,742,234	\$9,775,716	\$9,692,545	\$9,739,886	\$9,592,378
Method of Financing:						
555	Federal Funds					
	93.090.050 Guardianship Assistance	\$7,544	\$7,034	\$11,307	\$11,474	\$11,335

530 Family and Protective Services, Department of

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Other Support Services

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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	\$0	\$0	\$0	\$68,456	\$68,456
93.590.000	Community-Based Resource	\$633	\$0	\$0	\$0	\$0
93.658.050	Foster Care Title IV-E Admin @ 50%	\$703,523	\$741,289	\$670,693	\$687,107	\$679,189
93.659.050	Adoption Assist Title IV-E Admin	\$108,361	\$107,963	\$127,201	\$131,374	\$129,858
93.667.000	Social Svcs Block Grants	\$638,101	\$638,101	\$638,101	\$638,101	\$638,101
93.674.000	Independent Living	\$42,079	\$0	\$0	\$0	\$0
93.778.003	XIX 50%	\$162,217	\$173,513	\$186,180	\$191,463	\$189,248
CFDA Subtotal, Fund	555	\$5,324,093	\$5,329,535	\$5,295,117	\$5,389,610	\$5,377,822
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,324,093	\$5,329,535	\$5,295,117	\$5,389,610	\$5,377,822
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$15,129,496	\$14,970,200
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$14,066,327	\$15,105,251	\$14,987,662	\$15,129,496	\$14,970,200
FULL TIME EQUIVALENT POSITIONS:		183.9	181.6	195.0	195.7	195.7
STRATEGY DESCRIPTION AND JUSTIFICATION:						

530 Family and Protective Services, Department of

GOAL:	5	Indirect Administration	
OBJECTIVE:	1	Indirect Administration	Service Categories:
STRATEGY:	2	Other Support Services	Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 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: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Other Support Services

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$30,092,913	\$30,099,696	\$6,783	\$8,444	Anticipated federal entitlement gain based on updated method of financing.
			\$189,324	Transfer of 2.0 FTEs and \$185,808 General Revenue from 05-01-03, Regional Administration to 05-01-02, Other Support Services. Results in a federal gain of \$3,516.
			\$136,912	Federal gain related to new contract with Texas Workforce Commission funding 2.0 FTEs.
			\$(157,940)	Transfer of \$155,004 General Revenue from 05-01-02, Other Support Services, to 05-01-03, Regional administration for other support costs. Results in federal loss of \$2,936.
			\$(169,957)	Transfer of \$166,801 General Revenue from 05-01-02, Other Support Services, to 05-01-04, IT Program support for other support costs. Results in federal loss of \$3,156.
			\$6,783	Total of Explanation of Biennial Change

530 Family and Protective Services, Department of

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 3 Regional Administration

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$925,736	\$889,705	\$971,009	\$924,567	\$924,567
1002	OTHER PERSONNEL COSTS	\$72,292	\$63,262	\$69,172	\$49,045	\$49,045
2001	PROFESSIONAL FEES AND SERVICES	\$17,670	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$544	\$923	\$949	\$3,381	\$3,381
2004	UTILITIES	\$8,494	\$9,425	\$9,644	\$11,051	\$11,051
2005	TRAVEL	\$4,431	\$4,365	\$4,373	\$9,703	\$9,703
2009	OTHER OPERATING EXPENSE	\$161,051	\$147,761	\$153,180	\$144,453	\$144,453
TOTAL, OBJECT OF EXPENSE		\$1,190,218	\$1,115,441	\$1,208,327	\$1,142,200	\$1,142,200
Method of Financing:						
1	General Revenue Fund	\$530,184	\$511,418	\$600,459	\$540,164	\$540,165
758	GR Match For Medicaid	\$15,058	\$15,437	\$16,783	\$16,482	\$16,482
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$545,242	\$526,855	\$617,242	\$556,646	\$556,647
Method of Financing:						
555	Federal Funds					
	93.090.050 Guardianship Assistance	\$689	\$603	\$1,353	\$995	\$992
	93.556.001 Promoting Safe and Stable Families	\$198	\$198	\$198	\$198	\$198

530 Family and Protective Services, Department of

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 3 Regional Administration

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
93.558.000	Temp AssistNeedy Families	\$457,236	\$406,785	\$406,786	\$406,785	\$406,786
93.658.050	Foster Care Title IV-E Admin @ 50%	\$67,241	\$65,575	\$64,586	\$59,235	\$59,236
93.659.050	Adoption Assist Title IV-E Admin	\$10,400	\$9,436	\$10,827	\$11,307	\$11,307
93.667.000	Social Svcs Block Grants	\$90,552	\$90,552	\$90,552	\$90,552	\$90,552
93.674.000	Independent Living	\$3,602	\$0	\$0	\$0	\$0
93.778.003	XIX 50%	\$15,058	\$15,437	\$16,783	\$16,482	\$16,482
CFDA Subtotal, Fund	555	\$644,976	\$588,586	\$591,085	\$585,554	\$585,553
SUBTOTAL, MOF (FEDERAL FUNDS)		\$644,976	\$588,586	\$591,085	\$585,554	\$585,553
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,142,200	\$1,142,200
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,190,218	\$1,115,441	\$1,208,327	\$1,142,200	\$1,142,200
FULL TIME EQUIVALENT POSITIONS:		18.3	16.2	19.8	17.9	17.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

530 Family and Protective Services, Department of

GOAL:	5	Indirect Administration	
OBJECTIVE:	1	Indirect Administration	Service Categories:
STRATEGY:	3	Regional Administration	Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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DFPS operates with more than 12,250 direct delivery and support staff in 249 regional offices spread throughout the State. 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 2022-23 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: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 3 Regional Administration

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,323,768	\$2,284,400	\$(39,368)	\$(5,988)	Anticipated federal entitlement loss based on updated method of financing.
			\$(201,324)	Transfer of 2.0 FTEs and \$185,808 General Revenue from 05-01-03, Regional Administration to 05-01-02, Other Support Services. Results in a federal loss of \$15,516.
			\$167,944	Transfer of \$155,004 General Revenue from 05-01-02, Other Support Services, to 05-01-03, Regional administration for other support costs. Results in federal gain of \$12,940.
			\$(39,368)	Total of Explanation of Biennial Change

530 Family and Protective Services, Department of

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 4 IT Program Support

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$14,017,090	\$13,911,032	\$15,400,925	\$15,139,920	\$15,139,920
1002	OTHER PERSONNEL COSTS	\$684,950	\$489,347	\$577,586	\$553,610	\$553,610
2001	PROFESSIONAL FEES AND SERVICES	\$8,763,228	\$14,048,172	\$13,726,565	\$12,508,777	\$12,508,782
2003	CONSUMABLE SUPPLIES	\$7,868	\$12,637	\$13,028	\$12,875	\$12,875
2004	UTILITIES	\$268,931	\$228,205	\$230,915	\$229,286	\$229,286
2005	TRAVEL	\$171,525	\$201,003	\$201,187	\$234,763	\$234,763
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$120,522	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$17,555,261	\$23,127,454	\$22,026,607	\$21,978,553	\$21,978,553
TOTAL, OBJECT OF EXPENSE		\$41,589,375	\$52,017,850	\$52,176,813	\$50,657,784	\$50,657,789
Method of Financing:						
1	General Revenue Fund	\$23,359,892	\$31,873,722	\$32,053,629	\$31,872,017	\$31,872,015
758	GR Match For Medicaid	\$523,177	\$591,967	\$763,825	\$704,013	\$704,013
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$23,883,069	\$32,465,689	\$32,817,454	\$32,576,030	\$32,576,028

Method of Financing:

530 Family and Protective Services, Department of

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 4 IT Program Support

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
325	Coronavirus Relief Fund					
	93.747.119 COVID Elder Abuse Prevention Prog	\$0	\$497,440	\$371,368	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$497,440	\$371,368	\$0	\$0
555	Federal Funds					
	93.090.050 Guardianship Assistance	\$21,663	\$23,672	\$47,584	\$42,193	\$42,189
	93.556.001 Promoting Safe and Stable Families	\$522,561	\$522,561	\$522,561	\$522,561	\$522,561
	93.556.004 NEICE	\$52,788	\$296,212	\$0	\$0	\$0
	93.556.005 FFTA	\$79,756	\$927,773	\$564,099	\$0	\$0
	93.558.000 Temp AssistNeedy Families	\$12,390,092	\$12,390,092	\$12,390,092	\$12,390,092	\$12,390,092
	93.590.000 Community-Based Resource	\$0	\$0	\$0	\$0	\$0
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$2,220,508	\$2,523,506	\$2,767,224	\$2,526,907	\$2,526,917
	93.659.050 Adoption Assist Title IV-E Admin	\$335,783	\$366,001	\$519,669	\$483,051	\$483,052
	93.667.000 Social Svcs Block Grants	\$1,412,937	\$1,412,937	\$1,412,937	\$1,412,937	\$1,412,937
	93.674.000 Independent Living	\$146,881	\$0	\$0	\$0	\$0
	93.778.003 XIX 50%	\$523,177	\$591,967	\$763,825	\$704,013	\$704,013
	93.870.000 MIECHV	\$160	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$17,706,306	\$19,054,721	\$18,987,991	\$18,081,754	\$18,081,761
SUBTOTAL, MOF (FEDERAL FUNDS)		\$17,706,306	\$19,552,161	\$19,359,359	\$18,081,754	\$18,081,761

530 Family and Protective Services, Department of

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 4 IT Program Support

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$50,657,784	\$50,657,789
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$41,589,375	\$52,017,850	\$52,176,813	\$50,657,784	\$50,657,789
FULL TIME EQUIVALENT POSITIONS:		258.2	247.1	234.4	236.8	236.8

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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As DFPS experiences staff growth, higher caseloads and more technology resources (tablet PCs), the demands placed on the 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 2022-23 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: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 4 IT Program Support

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$104,194,663	\$101,315,573	\$(2,879,090)	\$(81,252)	Anticipated federal entitlement loss based on updated method of financing.
			\$(868,808)	Federal reduction related to end of grants funded from COVID disaster declaration.
			\$(1,491,872)	Federal reduction of IVB-2 Family First Transition Act due to funding being fully allocated in FY 2022-23.
			\$(296,212)	Federal reduction related to end of non-recurring grant.
			\$180,727	Transfer of \$166,801 General Revenue from 05-01-02, Other Support Services, to 05-01-04, IT Program support for other support costs. Results in federal gain of \$13,926.
			\$(321,673)	Transfer \$297,886 General revenue from 05-01-04, IT Program Support to 06-01-01, Agency-Wide Automated Systems to cover additional capital needs. Results in federal loss of \$23,787.

530 Family and Protective Services, Department of

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 4 IT Program Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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	\$(2,879,090)	Total of Explanation of Biennial Change
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530 Family and Protective Services, Department of

GOAL: 6 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$25,547,458	\$21,510,934	\$23,338,414	\$19,070,911	\$21,286,458
2007	RENT - MACHINE AND OTHER	\$6,103,093	\$6,362,406	\$8,761,070	\$7,449,997	\$9,722,214
2009	OTHER OPERATING EXPENSE	\$2,379,754	\$1,670,804	\$2,066,309	\$391,001	\$906,000
TOTAL, OBJECT OF EXPENSE		\$34,030,305	\$29,544,144	\$34,165,793	\$26,911,909	\$31,914,672
Method of Financing:						
1	General Revenue Fund	\$23,571,195	\$19,764,566	\$22,748,916	\$18,314,750	\$22,762,490
758	GR Match For Medicaid	\$350,433	\$349,560	\$398,140	\$332,686	\$401,377
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$23,921,628	\$20,114,126	\$23,147,056	\$18,647,436	\$23,163,867
Method of Financing:						
325	Coronavirus Relief Fund					
	93.669.119 COV19 Child Abuse & Neglect State G	\$0	\$0	\$0	\$732,933	\$765,064
CFDA Subtotal, Fund	325	\$0	\$0	\$0	\$732,933	\$765,064
555	Federal Funds					
	93.090.050 Guardianship Assistance	\$149,864	\$161,214	\$151,919	\$147,237	\$152,200
	93.556.005 FFTA	\$2,236,848	\$1,621,184	\$3,023,504	\$0	\$0
	93.558.000 Temp AssistNeedy Families	\$5,338,827	\$5,204,076	\$5,288,123	\$5,204,076	\$5,288,123

530 Family and Protective Services, Department of

GOAL: 6 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$1,648,533	\$1,696,989	\$1,728,719	\$1,460,661	\$1,708,967
	93.659.050 Adoption Assist Title IV-E Admin	\$384,172	\$396,995	\$428,332	\$386,880	\$435,074
	93.778.003 XIX 50%	\$350,433	\$349,560	\$398,140	\$332,686	\$401,377
CFDA Subtotal, Fund	555	\$10,108,677	\$9,430,018	\$11,018,737	\$7,531,540	\$7,985,741
SUBTOTAL, MOF (FEDERAL FUNDS)		\$10,108,677	\$9,430,018	\$11,018,737	\$8,264,473	\$8,750,805
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$26,911,909	\$31,914,672
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$34,030,305	\$29,544,144	\$34,165,793	\$26,911,909	\$31,914,672
FULL TIME EQUIVALENT POSITIONS:		49.0	49.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

530 Family and Protective Services, Department of

GOAL: 6 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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: 6 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022-23 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: 6 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$63,709,937	\$58,826,581	\$(4,883,356)	\$(1,747,765)	GR Limit adjustment - Reduction of General Revenue related to amounts transferred in above House Bill 2 IT Projects funding.
			\$(318,958)	Anticipated federal entitlement loss based on updated method of financing.
			\$(4,644,688)	Federal reduction of IVB-2 Family First Transition Act due to funding being fully allocated in FY 2022-23.
			\$330,058	Transfer \$297,886 General revenue from 05-01-04, IT Program Support to 06-01-01, Agency-Wide Automated Systems to cover additional capital needs. Results in federal gain of \$32,172.
			\$1,497,997	Transfer federal CAPTA grant to Strategy 6-1-1 to fund capital project related to administrative systems.
			\$(4,883,356)	Total of Explanation of Biennial Change

530 Family and Protective Services, Department of

GOAL: 7 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$3,090,808	\$4,448,157	\$1,410,422	\$1,410,422
1002	OTHER PERSONNEL COSTS	\$0	\$184,483	\$184,857	\$44,075	\$44,075
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$565	\$514	\$139	\$139
2003	CONSUMABLE SUPPLIES	\$0	\$822	\$1,193	\$303	\$303
2004	UTILITIES	\$0	\$83,741	\$39,215	\$7,041	\$7,041
2005	TRAVEL	\$0	\$282,281	\$250,912	\$21,442	\$21,442
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$4,046,870	\$2,764,722	\$137,946	\$137,946
TOTAL, OBJECT OF EXPENSE		\$0	\$7,689,570	\$7,689,570	\$1,621,368	\$1,621,368
Method of Financing:						
1	General Revenue Fund	\$0	\$6,894,703	\$6,894,703	\$1,464,097	\$1,464,101
758	GR Match For Medicaid	\$0	\$77,407	\$77,407	\$22,488	\$22,487
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$6,972,110	\$6,972,110	\$1,486,585	\$1,486,588
Method of Financing:						
555	Federal Funds					
	93.090.050 Guardianship Assistance	\$0	\$4,781	\$4,781	\$1,568	\$1,572

530 Family and Protective Services, Department of

GOAL: 7 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$0	\$506,651	\$506,651	\$93,034	\$93,032
	93.658.075 Foster Care TitleIVE-75% (training)	\$0	\$39,672	\$39,672	\$0	\$0
	93.659.050 Adoption Assist Title IV-E Admin	\$0	\$88,949	\$88,949	\$17,693	\$17,689
	93.778.003 XIX 50%	\$0	\$77,407	\$77,407	\$22,488	\$22,487
CFDA Subtotal, Fund	555	\$0	\$717,460	\$717,460	\$134,783	\$134,780
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$717,460	\$717,460	\$134,783	\$134,780
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,621,368	\$1,621,368
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$7,689,570	\$7,689,570	\$1,621,368	\$1,621,368
FULL TIME EQUIVALENT POSITIONS:		0.0	45.4	74.5	19.2	19.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

530 Family and Protective Services, Department of

GOAL: 7 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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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: 7 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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$15,379,140	\$3,242,736	\$(12,136,404)	\$(119,258)	Anticipated federal entitlement loss based on updated method of financing.
			\$(190,028)	Transfer of 1.0 FTE and \$190,028 GR for realignment of functions between the Office of Community-based Care Transition and DFPS.
			\$(10,781,019)	Transfer of 60 FTEs and \$10,781,019 General Revenue for realignment of functions between the Office of Community-based Care Transition and DFPS.
			\$(1,046,099)	Anticipated federal entitlement loss due to transfers.
			<u>\$(12,136,404)</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$2,252,005,252	\$2,393,304,270	\$2,328,225,079	\$2,236,122,104	\$2,245,753,936
METHODS OF FINANCE (INCLUDING RIDERS):				\$2,236,122,104	\$2,245,753,936
METHODS OF FINANCE (EXCLUDING RIDERS):	\$2,252,005,252	\$2,393,304,270	\$2,328,225,079	\$2,236,122,104	\$2,245,753,936
FULL TIME EQUIVALENT POSITIONS:	12,708.4	12,321.5	12,825.5	12,776.5	12,776.5

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Anna Marshall	Date: 08/26/2022	Request Level: Base																																																									
Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language																																																											
1	II-3	<p>1. Performance Measure Targets. 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 border="0"> <thead> <tr> <th></th> <th style="text-align: center;">2022 2024</th> <th style="text-align: center;">2023 2025</th> </tr> </thead> <tbody> <tr> <td colspan="3">A. Goal: STATEWIDE INTAKE SERVICES</td> </tr> <tr> <td colspan="3">Outcome (Results/Impact):</td> </tr> <tr> <td>Average Hold Time (in Minutes) for Statewide Intake Phone Calls in the English Queue</td> <td style="text-align: center;">7.4 7.6</td> <td style="text-align: center;">7.4 8.5</td> </tr> <tr> <td colspan="3">A.1.1. Strategy: STATEWIDE INTAKE SERVICES</td> </tr> <tr> <td colspan="3">Output (Volume):</td> </tr> <tr> <td>Number of CPS Reports of Child Abuse/Neglect</td> <td style="text-align: center;">266,416 321,265</td> <td style="text-align: center;">246,416 326,104</td> </tr> <tr> <td>Number of APS Reports of Adult Abuse/Neglect/Exploitation</td> <td style="text-align: center;">117,469 120,975</td> <td style="text-align: center;">118,719 120,594</td> </tr> <tr> <td colspan="3">Efficiencies:</td> </tr> <tr> <td>Average SWI Specialist Reports Completed Per Hour</td> <td style="text-align: center;">1.8 2.0</td> <td style="text-align: center;">1.8 2.0</td> </tr> <tr> <td colspan="3">B. Goal: CHILD PROTECTIVE SERVICES</td> </tr> <tr> <td colspan="3">Outcome (Results/Impact):</td> </tr> <tr> <td>Percent of Children in FPS Conservatorship for Whom Legal Resolution Was Achieved within 12 Months</td> <td style="text-align: center;">54.3% 41.9%</td> <td style="text-align: center;">54.3% 41.9%</td> </tr> <tr> <td>Percent of Children Reunified with Family</td> <td style="text-align: center;">42.9% 44.8%</td> <td style="text-align: center;">43.7% 45.9%</td> </tr> <tr> <td>Percent of Children Who Achieved Permanency with Relative/Fictive Kin</td> <td style="text-align: center;">58.3% <u>63.4%</u></td> <td style="text-align: center;">56.9% <u>63.8%</u></td> </tr> <tr> <td>Investigations Caseworker Turnover Rate</td> <td style="text-align: center;">26.5% <u>45.3%</u></td> <td style="text-align: center;">26.5% <u>45.3%</u></td> </tr> <tr> <td>Family-Based Safety Services Caseworker Turnover Rate</td> <td style="text-align: center;">19.7% <u>16.6%</u></td> <td style="text-align: center;">19.7% <u>16.6%</u></td> </tr> <tr> <td>Conservatorship Caseworker Turnover Rate</td> <td style="text-align: center;">15.5% <u>37.5%</u></td> <td style="text-align: center;">15.5% <u>38.0%</u></td> </tr> <tr> <td>Kinship Caseworker Turnover Rate</td> <td style="text-align: center;">7% <u>20.9%</u></td> <td style="text-align: center;">7% <u>20.9%</u></td> </tr> </tbody> </table>				2022 2024	2023 2025	A. Goal: STATEWIDE INTAKE SERVICES			Outcome (Results/Impact):			Average Hold Time (in Minutes) for Statewide Intake Phone Calls in the English Queue	7.4 7.6	7.4 8.5	A.1.1. Strategy: STATEWIDE INTAKE SERVICES			Output (Volume):			Number of CPS Reports of Child Abuse/Neglect	266,416 321,265	246,416 326,104	Number of APS Reports of Adult Abuse/Neglect/Exploitation	117,469 120,975	118,719 120,594	Efficiencies:			Average SWI Specialist Reports Completed Per Hour	1.8 2.0	1.8 2.0	B. Goal: CHILD PROTECTIVE SERVICES			Outcome (Results/Impact):			Percent of Children in FPS Conservatorship for Whom Legal Resolution Was Achieved within 12 Months	54.3% 41.9%	54.3% 41.9%	Percent of Children Reunified with Family	42.9% 44.8%	43.7% 45.9%	Percent of Children Who Achieved Permanency with Relative/Fictive Kin	58.3% <u>63.4%</u>	56.9% <u>63.8%</u>	Investigations Caseworker Turnover Rate	26.5% <u>45.3%</u>	26.5% <u>45.3%</u>	Family-Based Safety Services Caseworker Turnover Rate	19.7% <u>16.6%</u>	19.7% <u>16.6%</u>	Conservatorship Caseworker Turnover Rate	15.5% <u>37.5%</u>	15.5% <u>38.0%</u>	Kinship Caseworker Turnover Rate	7% <u>20.9%</u>	7% <u>20.9%</u>
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		Foster/Adoptive Home Development Caseworker Turnover Rate	4.3% <u>12.0%</u>	4.3% <u>12.0%</u>
		B.1.1. Strategy: CPS DIRECT DELIVERY STAFF		
		Output (Volume):		
		Number of Completed Child Protective Investigations (CPI)	149,464	149,464
			<u>168,853</u>	<u>173,614</u>
		Number of Completed Residential Child Abuse/Neglect Investigations	<u>2,707</u>	<u>2,783</u>
			<u>3,833</u>	<u>3,920</u>
		Number of Completed Day Care Child Abuse/Neglect Investigations	1,541	1,584
			<u>1,265</u>	<u>1,283</u>
		Number of Completed Alternative Response Stages	<u>36,213</u>	<u>34,627</u>
			<u>45,519</u>	<u>49,979</u>
		Number of Confirmed Child Protective Inv Cases of Child Abuse/Neglect	41,434	41,434
			<u>38,254</u>	<u>38,697</u>
		Number of Confirmed Residential Child Abuse/Neglect Reports	<u>114,205</u>	<u>121,212</u>
		Number of Confirmed Day Care Child Abuse/Neglect Reports	<u>280,187</u>	<u>288,190</u>
		Number of Children in FPS Conservatorship Who Are Adopted	<u>5,606</u> <u>4,575</u>	<u>5,695</u> <u>4,639</u>
		<u>Number of Residential Investigations Closed within 30 Days</u>	<u>943</u>	<u>939</u>
		<u>Number of Day Care Investigations Closed within 30 Days</u>	<u>463</u>	<u>463</u>
		Efficiencies:		
		CPS Daily Caseload Per Worker: Investigation	<u>13</u> <u>15.8</u>	<u>13</u> <u>16.6</u>
		CPS Daily Caseload Per Worker: Residential Child Abuse/Neglect Investigations	12	12
		CPS Daily Caseload Per Worker: RCI Investigations	<u>4.6</u>	4.5
		CPS Daily Caseload Per Worker: Day Care Child Abuse/Neglect Investigations	10	10
		CPS Daily Caseload Per Worker: DCI Investigations	<u>8.6</u>	<u>8.8</u>

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		CPS Daily Caseload Per Worker: Family-Based Safety Services	44-8.8	44-8.8
		CPS Daily Caseload Per Worker: Substitute Care Services	24-16.0	24-15.3
		CPS Daily Caseload Per Worker: Foster/Adoptive Home Development	47-10.1	47-8.1
		CPS Daily Caseload Per Worker: Kinship	30-22.5	30-18.4
		B.1.2. Strategy: CPS PROGRAM SUPPORT		
		Explanatory:		
		Number of Child Protective Services (CPS) Caseworkers Who Completed Continuing Professional Development (CPD) Training	1,748	1,767
			2,090	2,090
		B.1.3. Strategy: TWC CONTRACTED DAY CARE		
		Output (Volume):		
		Average Number of Days of TWC Foster Day Care Paid Per Month	50,918 36,589	50,919 36,740
		Average Number of Days of TWC Relative Day Care Paid Per Month	30,837-28,983	30,838 29,389
		Average Number of Days of TWC Protective Day Care Paid Per Month	86,023 45,820	86,017 46,461
		Efficiencies:		
		Average Daily Cost for TWC Foster Day Care Services	29.34 37.24	29.75 39.28
		Average Daily Cost for TWC Relative Day Care Services	27.88 35.43	28.24 37.57
		Average Daily Cost for TWC Protective Day Care Services	28.42 34.89	28.84 37.01
		B.1.9. Strategy: FOSTER CARE PAYMENTS		
		Output (Volume):		
		Average Number of Children (FTE) Served in FPS-paid Foster Care Per Month	46,308	46,308
			13,574	13,702
		Percent of Children (FTE) Served Who Are Serviced in Community-Based Care Foster Care	22.9%	25.4%
			35%	31%
		Efficiencies:		
		Average Monthly FPS Payment Per Foster Child (FTE)	2,786.69	2,789
		B.1.10 Strategy: ADOPTION/PCA PAYMENTS		
		Output (Volume):		
		Average Number of Children Provided Adoption Subsidy Per Month	54,844	55,539
			54,979	55,310

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		Average Monthly Number of Children Receiving-Permanency Care Assistance	6,714 <u>7,749</u>	7,318 <u>8,234</u>
		Efficiencies:		
		Average Monthly Payment Per Adoption Subsidy	419.05 420.13	419.38 420.03
		Average Monthly Permanency Care Assistance Payment Per Child	406.77 <u>408.19</u>	406.97 <u>408.27</u>
		B.1.11 Strategy: RELATIVE CAREGIVER PAYMENTS		
		Output (Volume):		
		Average Monthly Number of Children (FTE) Receiving Daily <u>Caregiver</u>	5,674	5,674
		Monetary Assistance Payments	<u>3,465</u>	<u>3,445</u>
		Average Monthly Number of Post-Permanency Payments	425 <u>70</u>	425 <u>70</u>
		Efficiencies:		
		Average Monthly Cost Per Child Receiving Daily Caregiver Monetary Assistance Payments	351.34 <u>388.69</u>	351.34 <u>387.67</u>
		C. Goal: PREVENTION PROGRAMS		
		C.1.1. Strategy: STAR PROGRAM FAYS		
		Output (Volume):		
		Average <u>Monthly</u> Number of STAR Youth <u>FAYS Families</u> <u>Youth Served Per Month</u>	<u>7,416</u>	<u>7,416</u>
		C.1.2. Strategy: CYD PROGRAM		
		Output (Volume):		
		Average Number of CYD Youth Served Per Month	9,870 <u>8,385</u>	9,870 <u>8,385</u>
		C.1.5. Strategy: HOME VISITING PROGRAMS		
		Output (Volume):		
		Average Monthly Number Families Served: Texas Home Visiting	5,180 <u>4,500</u>	5,180 <u>4,500</u>
		Average Monthly Number Families Served: Texas Nurse Family Partnership	4,887 <u>3,663</u>	4,887 <u>3,663</u>

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2	II-5	<p>2. Capital Budget. 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 border="0"> <thead> <tr> <th></th> <th style="text-align: right;">2022</th> <th style="text-align: right;">2024</th> <th style="text-align: right;">2023-2025</th> </tr> </thead> <tbody> <tr> <td>a. 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		Subtotal, General Revenue Fund	\$17,258,679 <u>\$18,647,436</u>	\$17,986,608 <u>\$23,163,867</u>
		Federal Funds	\$9,915,470 <u>\$8,264,473</u>	\$10,181,872 <u>\$8,750,805</u>
		Total, Method of Financing	\$27,174,149 <u>\$26,911,909</u>	\$28,168,480 <u>\$31,914,672</u>
		Justification: <i>The rider is updated to reflect the base-level request.</i>		
6	II-6	<p>6. Other Reporting Requirements.</p> <p>a. Monthly Financial Reports. 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> <p>b. Quarterly Updates. DFPS shall submit the following information to the Legislative Budget Board and the Governor on a quarterly basis for each month in fiscal years 2019 <u>2021</u> through 2023 <u>2025</u>: 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</p>		

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		<p>Day Care; B.1.9, Foster Care Payments; B.1.10, Adoption Subsidy/PCA Payments; B.1.11, Relative Caregiver Payments; and D.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 D.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>c. Litigation Involving Child Welfare Services Providers. 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>d. Monthly Data and Forecasts. (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.</p> <p>(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 Child Protective Services; 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. DFPS may work with a third-party entity to help collect, analyze, and report the above data.</p> <p>Justification: <i>Update fiscal years</i></p>		

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9	II-8	<p>9. Appropriation Transfer Between Fiscal Years. 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 2023 <u>2025</u> to fiscal year 2022 <u>2024</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 2022 <u>2024</u>;</p> <p>b. DFPS may make a one-time adjustment to transfers made under subsection (a) if funds transferred from fiscal year 2023 exceed the amount needed in fiscal year 2022 <u>2024</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>Justification: <i>Update fiscal years</i></p>		
10	II-8	<p>10. Limitation on Transfers: CPS and APS Direct Delivery Staff.</p> <p>a. Funding. Notwithstanding Article IX, Sec. 14.01, Appropriation Transfers, and Article IX, Sec. 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 days prior to the transfer. The Legislative Budget Board and the Governor may disapprove the transfer during the 30 day period.</p>		

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		<p>b. Full-time-equivalent (FTE) Positions. Out of the FTE positions identified above for DFPS, 40,173.4 <u>9,857.4</u> positions in each fiscal year 2022 and 9,933.4 <u>9,933.4</u> positions in fiscal year 2023 are allocated to Strategy B.1.1, CPS Direct Delivery Staff, and 802.8 <u>801.7</u> positions for each fiscal year are allocated to Strategy D.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 days prior to the transfer. The Legislative Budget Board and the Governor may disapprove the transfer during the 30 day period.</p> <p>c. Limitations on Transfers: Request for Approval. To request approval for the transfer of funds and/or FTEs, DFPS shall submit at least 60 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> <ol style="list-style-type: none"> (1) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing; (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; (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 (4) the capital budget impact. <p>Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner.</p> <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>		

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		<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>Justification: <i>Update fiscal years</i></p>		
15	II-10	<p>15. Community-based Care. Out of funds appropriated above to the Department of Family and Protective Services (DFPS) <u>and the Office of Community-based Care Transition (OCBCT)</u> in Strategy B.1.2, CPS Program Support, the agency <u>the Office of Community-Based Care Transition</u> 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 Community-based Care 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 Community-based Care 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 Community-based Care 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, <u>the Office of Community-Based Care Transition</u>, and the SSCC prior to each subsequent rollout.</p> <p>Justification: <i>Update rider to include appropriate entity responsible for complying with the rider.</i></p>		
17	II-11	<p>17. Youth Specialist Activities. Out of funds appropriated above in Strategy B.1.6, PAL Purchased Services, the Department of Family and Protective Services (DFPS) shall allocate \$100,000 in General Revenue Funds in each fiscal year for <u>statewide and</u> regional youth leadership specialist and youth specialist activities, including:</p>		

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		<p>a. assisting DFPS with the development of services, policies, and procedures for foster youth <u>and young adults currently or formerly in foster care</u>;</p> <p>b. the creation and coordination of leadership opportunities for foster youth <u>and young adults currently or formerly in foster care which includes training, experiential learning activities and events</u>;</p> <p>c. assisting foster youth in <u>foster care</u> understanding the foster children's bill of rights <u>CPS Rights of Children and Youth in Foster Care</u> developed under Section 263.008, Family Code;</p> <p>d. coordinating and facilitating <u>and providing materials and supplies</u> for the operation of the regional youth leadership councils;</p> <p>e. facilitation <u>coordinating, facilitating, and providing materials and supplies</u> of <u>for</u> the operation of the state youth leadership council;</p> <p>f. training for regional youth specialists and the youth specialist at the state office; and travel to the regional youth leadership council and state youth leadership council; and travel to the regional youth leadership council and state youth leadership council.</p> <p>Justification: <i>Update rider to provide updated program references and additional information for the identified program.</i></p>		
19	II-11	<p>19. Family Finding Collaboration. 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>Not later than December 1, 2022<u>2024</u>, 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</p>		

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		<p>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.</p> <p>Justification: <i>Update fiscal years</i></p>		
20	II-11	<p>20. Prevention Outcomes. Not later than December 1, 2022-2024, 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:</p> <ul style="list-style-type: none"> a. 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; b. Youth are referred to juvenile courts during or after services; c. Protective factors in parenting have increased (based on a validated pre and post survey); d. The programs focused on children ages three and under helped to reduce the number of child fatalities; e. The parents receiving the services had any prior CPS involvement; and f. Any other outcome measures DFPS determines are appropriate based on the Strategic Plan for PEI pursuant to Family Code, Sec. 265.005. <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>Justification: <i>Update fiscal years</i></p>		

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25	II-14	<p>25. Cash Flow Contingency. 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, 2023-2025. This authorization is subject to limitations established by the Comptroller of Public Accounts.</p> <p>Justification: <i>Update biennial change.</i></p>		
26	II-14	<p>26. Contingency for Behavioral Health Funds. 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 D.1.3, APS Purchased Emergency Client Services, in fiscal year 2022-2024 or fiscal year 2023-2025, as identified in Art. IX, Sec. 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 2022 or fiscal year 2023 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.</p> <p>Justification: <i>Update fiscal years.</i></p>		
27	II-14	<p>27. Limitations: Community-based Care Payments.</p> <p>(a) Included in amounts appropriated above is \$261,646,323 <u>\$259,768,337</u> in All Funds (\$191,126,505 <u>\$181,994,168</u> in General Revenue Funds) in fiscal year 2022-2024 and \$278,342,199 in <u>\$261,151,364</u> All Funds (\$207,667,248 <u>\$183,901,542</u> in General Revenue Funds) in fiscal year 2023-2025 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 Regions <u>Catchment Area 3W, 2, 1, and 8B</u> and Stage I in Regions <u>Catchment Areas 3E, 9, 4, and 5</u>, as authorized by Family Code, Chapter 264.</p> <p>(b) Included in amounts identified in subsection (a) is \$67,350,068 <u>\$110,258,246</u> in All Funds (\$62,508,774 <u>\$101,008,548</u> in General Revenue Funds) in fiscal year in fiscal year 2022-2024 and \$79,546,388 <u>\$110,382,982</u> in All Funds (\$73,273,259 <u>\$101,122,368</u> in General Revenue Funds) in fiscal year 2023-2025 in Strategy B.1.1, CPS Direct Delivery Staff, which DFPS may not exceed or expend for any purpose</p>		

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		<p>not identified in subsection (a) without the prior written approval of the Legislative Budget Board and the Governor.</p> <p>(c) DFPS The Office of Community-Based Care 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.</p> <p>(d) DFPS shall report actual expenditures for each region 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.</p> <p>Justification: <i>Update fiscal years and amounts, update wording for consistency, and replace responsible entity for (c).</i></p>		
28	II-15	<p>28. Faith and Community Based Partner Coordination. To the extent allowed by federal and state regulations, and in accordance with Ch. 535 of the Government Code, the Department of Family and Protective Services (DFPS) shall use appropriations included in all Strategies in Goal C, Prevention Programs, to maintain a coordinated and comprehensive strategy for engaging and collaborating with faith and community based partners, including the designation of a single point of contact for public and community partners.</p> <p>Justification: <i>Update allows PEI to use appropriated funds to promote community engagement and positioning Faith Based and Community Engagement staff to better meet requirements in Ch. 535 of Gov't Code, thereby improving community protective factors as outlined throughout PEIs' strategic plan.</i></p>		
29	II-15	<p>29. Human Trafficking Division Identification, Deterrence and Response. Out of funds appropriated above to the Department of Family and Protective Services (DFPS) in Strategy B.1.1, CPS Direct Delivery Staff, \$300,000 in All Funds (\$201,719 in General Revenue) and in Strategy B.1.2, CPS Program Support, \$574,999 <u>\$519,601</u> in All Funds (\$524,897 <u>\$341,575</u> in General Revenue) and 5.0 FTEs in each fiscal year shall be used to fund the following:</p>		

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		<p>For the children, youth and young adults served by DFPS:</p> <p><u>(1) identify human trafficking victims in DFPS conservatorship and develop a process for referring identified human trafficking victims to appropriate entities for treatment services; Coordinate and support compliance with all federal and state human trafficking child welfare mandates;</u></p> <p><u>(2) coordinate with the Human Trafficking Task Force, the implementation of training for DFPS staff regarding the identification and deterrence of youth at risk for human trafficking within DFPS conservatorship; and Develop policies, practices and identify services to support the prevention of trafficking for child welfare children, youth and young adults;</u></p> <p><u>(3) coordinate investigative activities related to human trafficking of youth with the Department of Public Safety (DPS), Office of Attorney General (OAG), Texas Juvenile Justice Department (TJJD) and Office of Inspector General (OIG), and other state or local law enforcement agencies in order to ensure the detection, deterrence, enforcement and prosecution of human traffickers. Support DFPS' capacity to identify, report, recover and support victims of trafficking in their restoration journey through training and research; and</u></p> <p><u>(4) Coordinate with key stakeholders, such as Health and Human Services Commission (HHS), Department of Public Safety (DPS), Office of Attorney General (OAG), Texas Juvenile Justice Department (TJJD) and other state or local law enforcement agencies, coalitions, and taskforces to support identification, recovery and/or treatment needs for children, youth or young adults who are at risk of or victims of human trafficking within DFPS's purview.</u></p> <p><u>(5) DFPS shall report November 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; description of the deterrence and enforcement actions the agency has been involved in with TJJD, DPS, OAG and other state or local law enforcement agencies. and number of licensed facilities serving those populations.</u></p>		

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		<p>(5) DFPS and the Health and Human Services Commission shall coordinate to better identify and track human trafficking victims, or those at risk of human trafficking (as well as other populations exempted under the Family First Prevention Services Act), and facilities serving those populations. The report shall be submitted December 1, 2022, 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>Justification: <i>Update language to align with current program directive, eliminate duplication of responsibilities of DFPS' Human Trafficking Division's membership on the OAG Coordinating Council and their Prevention Taskforce, more realistically outline the small division's role in the field, and streamline reporting requirements.</i></p>		
30	II-15	<p>30. Contractor Penalties and Incentives. Department of Family and Protective Services (DFPS) is appropriated in Strategy B.1.2, CPS Program Support, for the 2022-23 <u>2024-25</u> biennium, any available balances as of August 31, 2024 <u>2023</u>, and any revenue collected on or after September 1, 2024 <u>2023</u>, from Revenue Object Code 3770 as Appropriated Receipts from financial penalties collected from contractors under section <u>sections</u> 40.058(f)(2) and <u>42.0432(b)</u> of the Human Resources Code for failing to meet specified performance outcomes.</p> <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>Justification: <i>Update the rider to reflect biennial change and all appropriate statutes.</i></p>		

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32	II-16	<p>32. At-Risk Prevention Programs and Services. 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 <u>competitive grant(s)</u> to be awarded to one or more competitively procured 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 vendor 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>Justification: <i>Update to reflect the awarding of competitive grants rather than procured vendor services.</i></p>		
34	II-16	<p>34. Texas Home Visiting Program and Nurse Family Partnership Program. Included in amounts appropriated above to the Department of Family and Protective Services in Strategy C.1.5, Home Visiting Programs, is:</p> <p>(a) \$294,319 in General Revenue Funds and \$17,509,136 in Federal Funds in each fiscal year for services in the Texas Home Visiting Program; and</p> <p>(b) \$4,170,899 in General Revenue Funds and \$14,865,549 in Federal Funds in each fiscal year for services in the Nurse Family Partnership Program.</p> <p>(c) Support costs for these programs are included in Strategy C.1.6, At-Risk Prevention Program Support, and are not included in subsections (a) through (b).</p> <p>Justification: <i>Delete the rider because the funding is now included in the base appropriations.</i></p>		
35	II-16	<p>35. Appropriation of Unexpended Balances for Prevention Programs. All unexpended balances appropriated above for Strategies in Goal C, Prevention Programs, for the fiscal year ending August 31, 2022-2024 are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2022-2024. 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>Justification: <i>Update years.</i></p>		

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36	II-17	<p>36. Community-based Care Oversight Staff. 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, and E.1.3, Regional Administration and G.1.1, Office of CBC Transition, is \$5,453,098 <u>\$7,387,070</u> in All Funds (\$4,931,437 <u>\$5,525,036</u> in General Revenue) in fiscal year 2022 <u>2024</u> and \$6,350,675 <u>\$7,387,070</u> in All Funds (\$5,743,020 <u>\$5,533,234</u> in General Revenue) in fiscal year 2023 <u>2025</u> and included in the "Number of Full-time Equivalents" (FTEs) is 73.0 FTEs in each fiscal year 2022 <u>and 73.0 FTEs in fiscal year 2023</u> 2025, for case management oversight staff in Regions 2, 3W, 1, 8B, 3E, 9, 4, and 5; a background check unit; and information technology technical support staff to assist in the oversight of Community-based Care.</p> <p>Justification: <i>Update fiscal years and FTE counts.</i></p>		
38	II-17	<p>38. Aligning Oversight of Foster Care Providers and Foster Families. Out of funds appropriated above in Strategy B.1.1, CPS Direct Delivery Staff, the Department of Family and Protective Services (DFPS) <u>and the Office of Community-based Care Transition</u> shall work with the Health and Human Services Commission and other foster care oversight entities to align functions and eliminate any unnecessary or duplicative oversight while still maintaining transparency and accountability. This shall include the impact of increased oversight on foster family recruitment and retainment, elimination of duplicative functions, improved communications and documentation between agencies, fiscal impact on foster care providers, and improved alignment with Community-based Care implementation. DFPS, <u>along with the Office of Community-based Care Transition</u>, shall report to the Legislative Budget Board and the Governor on efficiencies identified and actions taken, as well as any recommendations for the following biennium by August 31, 2022-2024.</p> <p>Justification: <i>Update reflects all appropriate entities responsible for the rider.</i></p>		
39	II-17	<p>39. Volunteer Mentor Coordination and Access. Included in amounts appropriated above is <u>are</u> <u>Appropriated Receipts and 1.0 FTE in each fiscal year for an estimated \$75,000 \$150,000 in Appropriated Receipts and 1.0 FTE in each fiscal year of the 2022-23 2024-25</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</p>		

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		<p>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 detention, psychiatric hospitals and emergency shelters), and shall liaison with agency initiatives combating human trafficking.</p> <p>Justification: <i>Update language to reflect full funding.</i></p>		
42	II-18	<p>42. Office of the Ombudsman. Out of funds appropriated above to the Department of Family and Protective Services (DFPS) for the purposes of establishing or maintaining an ombudsman, DFPS shall transfer 5.0 full-time equivalents (FTEs) and the corresponding funds to the Health and Human Services Commission for the same purpose.</p> <p>Justification: <i>Delete.</i></p>		
44	II-18	<p>44. Interoperability of Data System. Out of funds appropriated above to the Department of Family and Protective Services in Strategy E.1.4, IT Program Support and F.1.1, Agency-Wide Automated Systems, the agency shall ensure the interoperability of the state's Information Management Protecting Adults and Children in Texas (IMPACT) case management system with the systems operated by Single Source Continuum Contractors in regions where Community-based Care is implemented to facilitate a seamless two-way exchange of data.</p> <p>Justification: <i>Update reflects additional strategy (operational and capital funds) that supports the interoperability project.</i></p>		
45	II-18	<p>Included in appropriations above to the Department of Family and Protective Services (DFPS) in Strategy B.1.1, CPS Direct Delivery Staff, is \$36,404,104 in General Revenue (\$40,194,026 in All Funds). It is the intent of the legislature to use these funds on conservatorship caseworkers to achieve a conservatorship caseload of 14.5 children per worker.</p> <p>DFPS shall submit within 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</p>		

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Anna Marshall	Date: 08/26/2022	Request Level: Base
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		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. Justification: <i>Update rider to accurately reflect intent.</i>		
46	II-18	46. Random Moment Time Study. Upon the Department of Family and Protective Services' (DFPS) conclusion of the random moment time study for Community-based Care, DFPS shall submit the results of that study 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. Justification: <i>Delete the rider because this was a one-time study.</i>		
49	II-19	49. Capacity Study. Out of funds appropriated above in Strategy B.1.2, CPS Program Support, the Department of Family and Protective Services shall conduct a study to review current capacity. The study shall offer recommendations on how to improve capacity and offer recommendations on where capacity can be improved by geographical region. The report shall be submitted no later than November 1, 2022, 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. Justification: <i>Delete because there is no benefit to the agency of an ongoing study each biennium.</i>		
50	II-19	50. Transportation Study. Out of funds appropriated above, the Department of Family and Protective Services (DFPS) shall conduct a study to determine the transportation options available and needs for children and parents in order to improve reunification outcomes. This study shall be submitted no later than December 1, 2022, 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. Justification: <i>Delete because there is no benefit to the agency of an ongoing study each biennium.</i>		

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Anna Marshall	Date: 08/26/2022	Request Level: Base
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51	II-19	<p>51. Community-based Care (CBC) Capacity. Out of funds appropriated above, the Department of Family and Protective Services is appropriated \$32,902,402 in General Revenue (\$34,816,330 in All Funds) for the 2022-23 biennium to build placement capacity in CBC regions by providing temporary rate increases, awarding incentive payments to providers showing improvement on performance measures, and through grants to providers.</p> <p>Justification: Delete because rider is no longer needed and intended to be one-time.</p>		
53	II-20	<p>53. Nurse Family Partnership.⁴ Included in amounts appropriated above to the Department of Family and Protective Services in Strategy C.1.5, Home Visiting Programs, is \$1,300,000 in Community-Based Child Abuse Prevention in Federal Funds in each fiscal year for the Nurse Family Partnership program.</p> <p>Justification: Delete. This funding has been allocated to Nurse Family Partnership programs for expansion through 2025 (the performance period for these funds).</p>		
54	II-20	<p>54. Additional Reductions to Appropriations made under other Articles.⁵</p> <p>(a) The appropriations from the general revenue fund for the state fiscal year ending August 31, 2022, made elsewhere in this Act, to the agencies listed in this section are reduced respectively for each agency, in the amounts indicated by this section, for a total aggregate reduction of \$511,000,000. The agencies listed in this section shall, in consultation with the comptroller of public accounts and the Legislative Budget Board, determine the allocation of benefits included in the reductions listed under this section. Each of the following agencies shall identify the strategies and objectives out of which the indicated reductions in amounts appropriated to the agency from the general revenue fund are made:</p> <p>(1) Alcoholic Beverage Commission: \$4,000,000; (2) Texas Department of Criminal Justice: \$340,000,000; (3) Texas Department of Family and Protective Services: \$65,000,000; (4) Texas Juvenile Justice Department: \$13,000,000; and (5) Texas Department of Public Safety: \$89,000,000.</p>		

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		<p>(b) The appropriations from federal funds for the state fiscal year ending August 31, 2022, made elsewhere in this Act, to the agencies listed in this section are increased respectively for each agency, in the amounts indicated by this section, for a total aggregate increase of \$511,000,000. The agencies listed in this section shall, in consultation with the comptroller of public accounts and the Legislative Budget Board, determine the allocation of benefits included in the increase listed under this section. Each of the following agencies shall identify the strategies and objectives out of which the indicated increases in amounts appropriated to the agency from federal funds are made:</p> <p>(1) Alcoholic Beverage Commission: \$4,000,000; (2) Texas Department of Criminal Justice: \$340,000,000; (3) Texas Department of Family and Protective Services: \$65,000,000; (4) Texas Juvenile Justice Department: \$13,000,000; and (5) Texas Department of Public Safety: \$89,000,000. Justification: <i>DELETE DFPS related section.</i></p>		
55	11-20	<p>55. Contingency for Senate Bill 910.6 Contingent on enactment of Senate Bill 910, or similar legislation relating to a study of options for implementing family preservation services, the provision of certain other health and human services by certain state agency contractors, and the repeal of a prior pilot program for family-based safety services, by the Eighty-seventh Legislature, Regular Session, the Department of Family and Protective Services shall use funds appropriated above in Strategy B.1.2, CPS Program Support, to implement the provisions of the legislation.</p> <p>Justification: <i>Delete rider as it was contingent on bill passing.</i></p>		
56	11-20	<p>56. Contingency for Senate Bill 1896.7 Contingent on enactment of Senate Bill 1896, or similar legislation relating to the regulation of child-care facilities and foster care placements and services and the creation of the Office of Community-based Care Transition, by the Eighty-seventh Legislature, Regular Session:</p> <p>(a) The obligations, property, full-time equivalent positions, performance measures, rights, powers and duties of the Department of Family and Protective Services (DFPS) related to the transition of foster care to Community-based care are transferred to the Office of Community-based Care Transition, a new agency created by Senate Bill 1896, or similar legislation.</p> <p>Included in this transfer from DFPS to the Office of Community-based Care Transition is \$6,849,124 in General Revenue and \$840,446 in Federal Funds in fiscal year 2022 and \$6,849,124 in General Revenue</p>		

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		<p>and \$840,446 in Federal Funds in fiscal year 2023, and 73.0 Full Time Equivalents (FTEs) in fiscal year 2022 and 73.0 FTEs in fiscal year 2023.</p> <p>Should legislation transferring the functions related to transition to Community-based Care performed by DFPS to the newly created Office of Community-based Care not be enacted by the Eighty-seventh Legislature, Regular Session, it is the intent of the Legislature that functions related to transition of Community-based Care continue to be performed by DFPS and all associated appropriations, obligations, property, full-time equivalents positions, and performance measures remain at DFPS.</p> <p>(b) Appropriations to Strategy B.1.9, Foster Care Payments, include \$12,077,270 in General Revenue in fiscal year 2022 and \$9,824,146 in General Revenue in fiscal year 2023 for temporary emergency placements, in order to implement the provisions of the legislation.</p> <p>Justification: <i>Delete rider as it was contingent on bill passing.</i></p>		
57	II-21	<p>57. Foster Care Capacity Improvement</p> <p>(a) Included in amounts appropriated above, the amount of \$35,000,000 is appropriated from the general revenue fund to the Department of Family and Protective Services for each fiscal year of the state fiscal biennium beginning September 1, 2021, for the purpose of providing supplemental payments to retain providers and increase provider capacity.</p> <p>(b) Included in amounts appropriated above, the amount of \$20,000,000 is appropriated from the general revenue fund to the Department of Family and Protective Services for the state fiscal year beginning September 1, 2021, for the purpose of providing targeted foster care capacity grants across this state to address the existing foster care capacity shortage. The grants should focus on:</p> <ol style="list-style-type: none"> (1) serving children with the highest level of need; (2) expanding certain types of placements and bringing new providers and capacity online; and (3) promoting long-term viability of child placements. <p>(c) All unexpended balances of the amount appropriated by Subsection (b) of this rider for the state fiscal year beginning September 1, 2021, are appropriated for the same purposes for the state fiscal year beginning September 1, 2022.</p>		

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		<p>(d) The money appropriated by Subsection (a) of this rider must be spent in coordination with appropriations provided in Rider 51, Community-based Care (CBC) Capacity, and, beginning with the state fiscal year that begins September 1, 2022, must be spent in compliance with rate methodology requirements outlined in Special Provisions Relating to All Health and Human Services Agencies, Section 26 of this article, Reimbursement Rates and Methodology; Reporting Requirements: Legacy Foster Care, Community Based Care Services, and Other Child Services.</p> <p>(e) The Department of Family and Protective Services shall prepare a report on the specific efforts that the department has implemented with money appropriated by this rider and the effect of those efforts on improving foster care capacity across the state. Not later than September 1, 2022, the department shall submit the report to the Legislative Budget Board, Senate Finance Committee, House Appropriations Committee, and each standing committee of the senate and house of representatives with primary jurisdiction over health and human services.</p> <p>Justification: <i>Delete as additional funds are not being requested.</i></p>		
Art. II Special Provision 26	II-114	<p>Sec. 26. Reimbursement Rates and Methodology; Reporting Requirements: Legacy Foster Care, Community Based Care Services, and Other Child Services.</p> <p>(a) Included in amounts appropriated above to the Department of Family and Protective Services (DFPS) is \$352,853 in General Revenue and \$1,772 in Federal Funds in fiscal year 2022 2024 and \$99,763 in General Revenue and \$920 in Federal Funds in fiscal year 2023 2025 and 1.0 full-time equivalent (FTE) each year in Strategy B.1.2, CPS Program Support, for the development of a new reimbursement rate methodology for foster care, community-based care, and other child services.</p> <p>(b) Included in amounts appropriated above to the Health and Human Services Commission (HHSC) is \$2,810,482 in General Revenue and \$355,652 in Federal Funds and 6.1 FTEs for the 2022-23 biennium for the development of a new reimbursement rate methodology for foster care, community-based care, and other child services, allocated as follows:</p> <p style="padding-left: 40px;">(1) \$1,565,370 in General Revenue and \$7,859 in Federal Funds in fiscal year 2022 and \$905,673 in General Revenue and \$8,354 in Federal Funds in fiscal year 2023, and 5.1 FTEs in each fiscal year in Strategy L.1.1, HHS System Supports, to support administrative and salary costs related to the implementation of this section; and</p>		

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Anna Marshall	Date: 08/26/2022	Request Level: Base
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		<p>(c) Out of funds identified above in subsection (a) of this rider, DFPS shall develop, with the assistance of HHSC, an alternative reimbursement methodology proposal for the Eighty-eighth Legislature for foster care and community-based care rates, including:</p> <ul style="list-style-type: none"> (1) Aligning the rates to specific, clearly defined, program models; (2) Pricing the elements of the program models using cost report data and market analysis; (3) Reviewing the rate calculations with stakeholders to refine the models and price; (4) For facility-based programs, paying the rates that align to the placement setting in which a child resides, for as long as the child resides there; (5) For foster family rates, maintaining the same rate for an identified period of time after a child is assessed as ready for a lower placement level to allow the family to sustain the progress that has been made; (6) Using CANS assessments (and other tools) to inform placement and service decisions and track progress; (7) Tracking regional differences in CANS scores and costs to determine if trends emerge; (8) Considering the types of personnel and credentials that are desired for programs and factor commensurate and competitive salaries into the model budget legacy rate development process across the state; (9) Developing incentive payments for child placement agencies and residential programs for desired outcomes such as timely permanency, recruiting and retaining foster homes, successful moves to lower levels of care, clinical improvements, and other outcomes as determined by DFPS; (10) Defining placement settings and services that align to children’s needs with rates that tie to those specific settings and services and clarifying the program expectations for each setting, such as staffing requirements, supervisory expectations, training, and other support and operating assumptions; (11) Continuing the exceptional care “carve out”; (12) Implementing a risk reserve; (13) Reviewing opportunities to increase the Title IV-E eligibility rate; (14) Increasing kinship licensing; and (15) Developing a method to claim costs associated with child. <p>(d) DFPS shall submit to the Legislative Budget Board, the Governor, the Chair of the House Appropriations Committee, the Chair of the Senate Finance Committee, the Speaker of the House, the Lieutenant Governor, the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services, and HHSC:</p>		

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		<p>(1) a report detailing the preliminary new service descriptions upon which the new rate methodology will be based no later than September 30, 2021;</p> <p>(2) a report detailing the final service descriptions no later than January 1, 2022; and</p> <p>(3) a semi-annual progress report of all related activities undertaken by DFPS every six months beginning on February 28, 2022 2024.</p> <p>(e) HHSC shall submit to the Legislative Budget Board, the Governor, the Chair of the House Appropriations Committee, the Chair of the Senate Finance Committee, the Speaker of the House, the Lieutenant Governor, the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services, and DFPS:</p> <p>(1) a plan for the development of pro forma modeled rates and cost-report based rates, using the service descriptions described in subsection (c) of this rider, including key milestones and identified interagency dependencies, and for the implementation of all other recommendations related to reimbursement rate methodologies made in the report entitled "Foster Care Methodology as required by the 2020-21 General Appropriations Act, House Bill 1, 86th Legislature, Regular Session, 2019 (Article II, Special Provisions Relating to All Health and Human Services Agencies, Section 32)" no later than September 30, 2021;</p> <p>(2) a report that includes the pro forma modeled rates using the new methodology, including the fiscal estimate of implementing such rates, no later than December 1, 2022;</p> <p>(3) a report on the feasibility of increasing federal funds for use in providing these services by February 1, 2023; and</p> <p>(4) a semi-annual progress report of all related activities undertaken by HHSC every six months beginning on February 28, 2022.</p> <p>Justification: <i>Delete the rider because DFPS will request funding for the new rates and FTE is included in the base.</i></p>		

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Anna Marshall	Date: 08/26/2022	Request Level: Base
Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language		
Art. IX Miscellaneous Provisions Sec. 17.05	IX-79	<p>Sec. 17.05. Agency Coordination for Youth Prevention and Intervention Services. From funds appropriated above for the purpose of juvenile delinquency prevention and dropout prevention and intervention services, the Department of Family and Protective Services, 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 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.</p> <p>Not later than October 1 <u>of each even numbered year</u>, 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 five fiscal year period <u>preceding biennium</u>. The reports will be coordinated and submitted by TJJD and shall include information on the impact of all juvenile delinquency and dropout prevention and intervention initiatives and programs delivered or monitored by the agencies.</p> <p>Justification: <i>Update report due date to reflect workgroup's desire to provide legislators information for the biennium in advance of the legislative session and designates a lead agency – TJJD at the agency's request.</i></p>		

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-Strategy Code: 01-01-01-01		
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: 01 Statewide Intake Direct Delivery Staff						
Code	Sub-Strategy Request	Expended 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
1001	Salaries and Wages	17,435,579	21,325,696	21,981,773	21,693,681	21,693,682
1002	Other Personnel Costs	496,991	595,502	613,765	636,719	636,719
2005	Travel	247	7,733	7,733	21,680	21,680
2009	Other Operating Expense	887,131	2,139,974	973,217	1,032,449	1,032,449
Total, Object of Expense		18,819,948	24,068,905	23,576,488	23,384,529	23,384,530

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-Strategy Code: 01-01-01-01		
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: 01 Statewide Intake Direct Delivery Staff						
Code	Sub-Strategy Request	Expended 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
General Revenue Fund						
0001	0001 General Revenue	8,127,802	11,753,271	12,415,640	12,307,769	12,307,768
0758	0758 GR- Medicaid Match	133,967	223,358	204,171	184,270	184,272
	Subtotal, General Revenue Fund	8,261,769	11,976,629	12,619,811	12,492,039	12,492,040
Federal Funds						
0555	93.558.000 Temporary Assistance to Needy Families	8,536,504	9,582,687	8,720,076	8,710,996	8,710,996
	93.658.050 Title IV-E Foster Care - Administration - 50%	57,456	113,363	118,353	85,126	85,124
	93.667.000 Title XX Social Services Block Grant	1,830,252	2,172,868	1,914,077	1,912,098	1,912,098
	93.778.003 Medical Assistance Program 50%	133,967	223,358	204,171	184,270	184,272
	Subtotal, Federal Funds	10,558,179	12,092,276	10,956,677	10,892,490	10,892,490
	Total, Method of Financing	18,819,948	24,068,905	23,576,488	23,384,529	23,384,530
	Number of Positions (FTE)	340.5	397.5	431.3	430.6	430.6

3.D Sub-Strategy Request

Sub - Strategy Description and Justification

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), Adult Protective Services, HHSC Provider Investigations or Child Care Licensing, 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.

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. Cases reviewed by screeners are Priority II cases that involve victim children age 6 and older when the intake does not involve a family who has an open case. These staff also review all intakes assigned a Priority N level, regardless of age of the child, to ensure intakes marked for closure receive a second review.

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.

External/Internal Factors Impacting Sub-strategy

While SWI did see a slight dip in call volume during the Spring months due to school closures during the COVID-19 pandemic, the state's growing population of children and elder adults will lead to an ever-increasing number of calls, Internet reports, fax and mail correspondence related to abuse, neglect or exploitation. It is expected that these numbers will return to, and even surpass, previous fiscal years. Hold times and call abandonment rates are impacted when volumes increase.

The federal funds financing this sub-strategy are TANF and Title XX-Social Services Block Grant (SSBG) which are both block grants and assumed at the FY 2022-23 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.

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-Strategy Code: 01-01-01-02		
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: 02 Statewide Intake Program Support and Training						
Code	Sub-Strategy Request	Expended	Estimated	Budgeted	Requested	
		2021	2022	2023	2024	2025
1001	Salaries and Wages	2,225,457	2,200,451	2,178,991	2,249,265	2,249,265
1002	Other Personnel Costs	109,340	78,603	80,906	83,603	83,603
2005	Travel	2,000	2,739	2,739	6,884	6,884
2009	Other Operating Expense	105,817	283,798	99,986	109,878	109,878
	Total, Object of Expense	2,442,614	2,565,591	2,362,622	2,449,630	2,449,630

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-Strategy Code: 01-01-01-02		
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: 02 Statewide Intake Program Support and Training						
Code	Sub-Strategy Request	Expended 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
	General Revenue Fund					
0001	0001 General Revenue	1,863,459	2,251,862	2,030,216	2,118,631	2,118,627
0758	0758 GR- Medicaid Match	17,441	23,807	20,458	19,301	19,302
	Subtotal, General Revenue Fund	1,880,900	2,275,669	2,050,674	2,137,932	2,137,929
	Federal Funds					
0555	93.558.000 Temporary Assistance to Needy Families	415,475	212,634	240,138	243,443	243,443
	93.658.050 Title IV-E Foster Care - Administration - 50%	7,442	12,086	11,860	8,917	8,919
	93.667.000 Title XX Social Services Block Grant	121,356	41,395	39,492	40,037	40,037
	93.778.003 Medical Assistance Program 50%	17,441	23,807	20,458	19,301	19,302
	Subtotal, Federal Funds	561,714	289,922	311,948	311,698	311,701
	Total, Method of Financing	2,442,614	2,565,591	2,362,622	2,449,630	2,449,630
	Number of Positions (FTE)	55.5	52.4	58.3	60.0	60.0

3.D Sub-Strategy Request

Sub - Strategy Description and Justification

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 and training staff to provide program related training for Intake Specialists and supervisors. These functions allow intake staff to accomplish their mission in an effective and efficient manner.

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.

External/Internal Factors Impacting Sub-strategy

The federal funds financing this strategy are TANF and Title XX-Social Services Block Grant (SSBG) which are both block grants and assumed at the FY 2022-23 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.

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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 Statewide Intake - Allocated Support Costs						
Code	Sub-Strategy Request	Expended	Estimated	Budgeted	Requested	
		2021	2022	2023	2024	2025
1001	Salaries and Wages	306,895	338,511	373,436	375,379	375,379
1002	Other Personnel Costs	478,301	444,403	592,367	538,352	538,352
2001	Professional Fees And Services	1,758	4,080	3,997	2,710	2,710
2003	Consumable Supplies	10,678	12,357	11,532	12,454	12,454
2004	Utilities	48,391	34,667	116,352	128,699	128,699
2005	Travel	5,362	8,458	8,755	9,186	9,186
2009	Other Operating Expense	2,142,913	2,493,829	2,915,831	2,939,392	2,939,392
Total, Object of Expense		2,994,298	3,336,305	4,022,270	4,006,172	4,006,172

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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 Statewide Intake - Allocated Support Costs						
Code	Sub-Strategy Request	Expended 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
General Revenue Fund						
0001	0001 General Revenue	1,241,448	2,678,379	2,256,318	2,245,160	2,245,160
0758	0758 GR- Medicaid Match	29,317	30,962	34,836	31,569	31,569
	Subtotal, General Revenue Fund	1,270,765	2,709,341	2,291,154	2,276,729	2,276,729
Federal Funds						
0555	93.558.000 Temporary Assistance to Needy Families	1,384,527	541,185	1,376,292	1,382,067	1,382,067
	93.658.050 Title IV-E Foster Care - Administration - 50%	7,933	15,716	20,193	14,578	14,578
	93.667.000 Title XX Social Services Block Grant	301,756	39,101	299,795	301,229	301,229
	93.778.003 Medical Assistance Program 50%	29,317	30,962	34,836	31,569	31,569
	Subtotal, Federal Funds	1,723,533	626,964	1,731,116	1,729,443	1,729,443
Total, Method of Financing		2,994,298	3,336,305	4,022,270	4,006,172	4,006,172
Number of Positions (FTE)		4.9	5.3	5.2	6.4	6.4

3.D Sub-Strategy Request

Sub - Strategy Description and Justification

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.

This sub-strategy also includes costs to support and maintain SWI automated systems and communication hardware and software necessary to operate the call center.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 261; and the Texas Human Resources Code, Title 2, Chapter 40, Chapter 42, and Chapter 48.

External/Internal Factors Impacting Sub-strategy

Changes in the program operations and workforce can increase demands on agency support functions and overhead costs.

The federal funds financing this sub-strategy is Title XX-Social Services Block Grant (SSBG) which is a block grants and assumed at the FY 2022-23 levels. 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.

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.

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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	Estimated	Budgeted	Requested	
		2021	2022	2023	2024	2025
1001	Salaries and Wages	211,468,625	204,567,804	213,714,012	199,977,010	199,705,538
1002	Other Personnel Costs	3,392,874	2,952,027	3,100,311	3,040,824	3,040,824
2001	Professional Fees And Services	172,728	109,993	109,993	258,032	258,032
2003	Consumable Supplies	34,109	34,736	34,736	48,318	48,318
2005	Travel	14,643,799	16,849,191	16,849,191	20,246,712	20,246,712
2006	Rent - Building	2,365	47,577	47,577	313,960	313,960
2007	Rent - Machine And Other	0	2,790	2,790	0	0
2009	Other Operating Expense	17,778,068	15,459,315	15,938,205	16,628,225	16,628,225
3001	Client Services	62,612	54,604	54,604	68,455	68,455
3002	Food For Persons - Wards Of State	22,335	10,315	10,315	25,451	25,451
Total, Object of Expense		247,577,515	240,088,352	249,861,734	240,606,987	240,335,515

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar	Sub-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 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
General Revenue Fund						
0001	0001 General Revenue	54,577,789	114,200,569	164,670,563	157,229,968	156,583,396
0758	0758 GR- Medicaid Match	3,281,228	3,314,398	3,745,987	3,607,078	3,603,007
	Subtotal, General Revenue Fund	57,859,017	117,514,967	168,416,550	160,837,046	160,186,403
Federal Funds						
0325	21.019.119 Coronavirus Relief Fund	112,801,985	54,614,034	0	0	0
	Subtotal, Coronavirus Relief Funds	112,801,985	54,614,034	0	0	0
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	163,171	134,422	242,242	233,255	232,992
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	443,696	596,298	596,298	585,608	630,008
	93.558.000 Temporary Assistance to Needy Families	47,716,527	38,618,990	52,079,572	51,447,440	51,784,941
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	6,322,897	6,879,203	6,900,244	6,678,766	6,699,807
	93.658.050 Title IV-E Foster Care - Administration - 50%	14,918,990	14,598,365	13,370,674	12,874,870	12,860,334
	93.658.075 Title IV-E Foster Care-Training-75%	1,561,010	1,531,686	1,665,714	1,603,949	1,602,137
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	2,508,994	2,285,989	2,844,453	2,738,975	2,735,886
	93.778.003 Medical Assistance Program 50%	3,281,228	3,314,398	3,745,987	3,607,078	3,603,007
	Subtotal, Federal Funds	76,916,513	67,959,351	81,445,184	79,769,941	80,149,112
	Total, Method of Financing	247,577,515	240,088,352	249,861,734	240,606,987	240,335,515
	Number of Positions (FTE)	3,754.7	3,596.3	3,887.0	3,884.0	3,884.0

3.D Sub-Strategy Request

Sub - Strategy Description and Justification

This sub-strategy supports the investigation stage of service.

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.

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.

External/Internal Factors Impacting Sub-strategy

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 2022-23 levels.

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.

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

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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	Estimated	Budgeted	Requested	
		2021	2022	2023	2024	2025
1001	Salaries and Wages	76,336,313	73,783,764	76,591,344	78,119,622	78,119,618
1002	Other Personnel Costs	1,445,510	1,447,441	1,664,203	1,346,133	1,346,133
2001	Professional Fees And Services	0	300,000	300,000	0	0
2003	Consumable Supplies	1,195	1,201	1,201	274	274
2005	Travel	4,669,161	4,572,741	4,572,741	5,131,013	5,131,013
2009	Other Operating Expense	1,139,730	1,144,739	1,172,808	1,045,463	1,045,463
3001	Client Services	24,183	5,926,518	5,926,518	23,625	23,625
3002	Food For Persons - Wards Of State	8,474	3,583	3,583	3,687	3,687
Total, Object of Expense		83,624,566	87,179,987	90,232,398	85,669,817	85,669,813

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar	Sub-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 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
General Revenue Fund						
0001	0001 General Revenue	55,837,519	56,415,973	61,259,338	59,613,580	59,692,387
0758	0758 GR- Medicaid Match	837,153	866,369	969,829	958,540	958,541
	Subtotal, General Revenue Fund	56,674,672	57,282,342	62,229,167	60,572,120	60,650,928
Federal Funds						
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	41,715	35,107	62,714	61,985	61,986
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	5,538,161	3,127,883	3,164,054	5,977,018	5,898,208
	93.556.005 Title IV-B, Part 2 Promoting Safe and Stable Families - FFTA	0	6,200,000	6,200,000	0	0
	93.558.000 Temporary Assistance to Needy Families	9,854,378	9,069,936	7,188,482	7,535,453	7,535,453
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	5,883,881	5,788,830	5,788,830	5,989,267	5,989,267
	93.658.050 Title IV-E Foster Care - Administration - 50%	3,766,991	3,812,762	3,461,649	3,421,350	3,421,347
	93.658.075 Title IV-E Foster Care-Training-75%	395,480	399,956	431,250	426,230	426,231
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	631,781	596,802	736,423	727,854	727,852
	93.674.000 Chafee Foster Care Independence Program	354	0	0	0	0
	93.778.003 Medical Assistance Program 50%	837,153	866,369	969,829	958,540	958,541
	Subtotal, Federal Funds	26,949,894	29,897,645	28,003,231	25,097,697	25,018,885
	Total, Method of Financing	83,624,566	87,179,987	90,232,398	85,669,817	85,669,813
	Number of Positions (FTE)	1,419.3	1,368.7	1,443.0	1,428.0	1,428.0

3.D Sub-Strategy Request

Sub - Strategy Description and Justification

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.

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.

External/Internal Factors Impacting Sub-strategy

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 2022-23 levels.

External factors affecting this strategy include 1) caseload/workload growth; 2) community-engagement and ownership; and 3) declining Title IV-E penetration rate.

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

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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	Estimated	Budgeted	Requested	
		2021	2022	2023	2024	2025
1001	Salaries and Wages	167,423,294	166,261,753	159,068,581	155,878,691	155,668,058
1002	Other Personnel Costs	3,111,871	2,822,447	2,944,346	2,472,021	2,472,021
2001	Professional Fees And Services	185,773	234,756	234,756	101,751	101,751
2003	Consumable Supplies	2,731	2,981	2,981	7,814	7,814
2005	Travel	17,108,635	17,366,251	17,366,251	17,011,485	17,011,485
2009	Other Operating Expense	2,674,646	2,763,188	2,604,687	2,501,905	2,501,905
3001	Client Services	1,543,372	1,453,267	1,453,267	1,415,334	1,415,334
3002	Food For Persons - Wards Of State	256,208	333,180	333,180	333,253	333,253
Total, Object of Expense		192,306,530	191,237,823	184,008,049	179,722,254	179,511,621

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar	Sub-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 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
General Revenue Fund						
0001	0001 General Revenue	56,997,371	92,363,191	121,426,165	117,686,291	117,544,865
0758	0758 GR- Medicaid Match	2,512,650	2,642,905	2,777,795	2,695,834	2,692,673
	Subtotal, General Revenue Fund	59,510,021	95,006,096	124,203,960	120,382,125	120,237,538
Federal Funds						
0325	21.019.119 Coronavirus Relief Fund	78,579,163	44,550,439	0	0	0
	Subtotal, Coronavirus Relief Funds	78,579,163	44,550,439	0	0	0
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	125,931	107,094	179,714	174,330	174,128
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	338,329	462,222	462,222	458,865	485,143
	93.558.000 Temporary Assistance to Needy Families	31,544,074	28,465,241	37,949,023	37,810,916	37,758,088
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	5,321,510	5,332,060	5,311,019	5,332,060	5,311,019
	93.658.050 Title IV-E Foster Care - Administration - 50%	11,290,522	11,631,083	9,805,754	9,622,337	9,611,055
	93.658.075 Title IV-E Foster Care-Training-75%	1,190,141	1,220,097	1,224,380	1,198,748	1,197,342
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	1,894,189	1,820,586	2,094,182	2,047,039	2,044,635
	93.778.003 Medical Assistance Program 50%	2,512,650	2,642,905	2,777,795	2,695,834	2,692,673
	Subtotal, Federal Funds	54,217,346	51,681,288	59,804,089	59,340,129	59,274,083
Total, Method of Financing		192,306,530	191,237,823	184,008,049	179,722,254	179,511,621
Number of Positions (FTE)		3,000.7	2,902.1	2,718.5	2,792.5	2,792.5

3.D Sub-Strategy Request

Sub - Strategy Description and Justification

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.

This sub-strategy also includes costs to support and maintain SWI automated systems and communication hardware and software necessary to operate the call center.

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.

External/Internal Factors Impacting Sub-strategy

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 2022-23 levels.

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.

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

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar	Sub-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	Estimated	Budgeted	Requested	
		2021	2022	2023	2024	2025
1001	Salaries and Wages	12,572,812	12,130,773	13,387,400	13,111,735	13,111,735
1002	Other Personnel Costs	341,753	304,153	342,958	271,917	271,917
2003	Consumable Supplies	2,355	2,193	2,193	1,851	1,851
2005	Travel	549,936	536,123	536,123	569,079	569,079
2009	Other Operating Expense	142,862	154,366	166,924	150,600	150,600
3001	Client Services	4,006	153	153	159	159
3002	Food For Persons - Wards Of State	2,039	629	629	485	485
Total, Object of Expense		13,615,763	13,128,390	14,436,380	14,105,826	14,105,826

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
General Revenue Fund						
0001	0001 General Revenue	9,462,736	9,316,604	10,914,721	10,530,026	10,533,423
0758	0758 GR- Medicaid Match	176,553	181,435	216,545	211,589	211,590
	Subtotal, General Revenue Fund	9,639,289	9,498,039	11,131,266	10,741,615	10,745,013
Federal Funds						
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	8,704	7,351	14,005	13,681	13,681
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	17,048	21,412	17,223	18,167	14,764
	93.558.000 Temporary Assistance to Needy Families	2,344,471	1,994,720	1,605,471	1,692,573	1,692,573
	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%	794,998	798,468	772,925	755,228	755,229
	93.658.075 Title IV-E Foster Care-Training-75%	83,416	83,761	96,290	94,084	94,087
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	133,060	124,980	164,431	160,665	160,665
	93.778.003 Medical Assistance Program 50%	176,553	181,435	216,545	211,589	211,590
	Subtotal, Federal Funds	3,976,474	3,630,351	3,305,114	3,364,211	3,360,813
	Total, Method of Financing	13,615,763	13,128,390	14,436,380	14,105,826	14,105,826
	Number of Positions (FTE)	206.5	186.1	222.0	207.0	207.0

3.D Sub-Strategy Request

Sub - Strategy Description and Justification

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.

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.

CPS FAD staff in each region 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.

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.

External/Internal Factors Impacting Sub-strategy

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 2022-23 levels.

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.

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

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar	Sub-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	Estimated	Budgeted	Requested	
		2021	2022	2023	2024	2025
1001	Salaries and Wages	14,527,790	13,802,432	13,514,372	14,012,578	14,012,578
1002	Other Personnel Costs	425,531	394,636	420,111	346,210	346,210
2005	Travel	843,268	824,824	824,824	785,960	785,960
2009	Other Operating Expense	710,316	254,046	239,963	151,221	151,221
3001	Client Services	929	167	167	167	167
3002	Food For Persons - Wards Of State	2,186	816	816	961	961
Total, Object of Expense		16,510,020	15,276,921	15,000,253	15,297,097	15,297,097

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar	Sub-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 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
General Revenue Fund						
0001	0001 General Revenue	11,630,126	11,361,212	11,519,038	11,686,889	11,689,665
0758	0758 GR- Medicaid Match	208,419	211,072	225,004	229,455	229,457
	Subtotal, General Revenue Fund	11,838,545	11,572,284	11,744,042	11,916,344	11,919,122
Federal Funds						
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	10,333	8,553	14,552	14,839	14,838
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	16,668	20,254	16,726	17,415	14,631
	93.556.003 IVB PT 2 - KINSHIP NAVIGATOR	550,010	3,873	0	0	0
	93.558.000 Temporary Assistance to Needy Families	2,297,477	1,893,477	1,530,254	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%	937,276	928,904	803,112	819,009	819,008
	93.658.075 Title IV-E Foster Care-Training-75%	98,603	97,443	100,051	102,027	102,031
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	157,028	145,400	170,851	174,235	174,237
	93.778.003 Medical Assistance Program 50%	208,419	211,072	225,004	229,455	229,457
	Subtotal, Federal Funds	4,671,475	3,704,637	3,256,211	3,380,753	3,377,975
	Total, Method of Financing	16,510,020	15,276,921	15,000,253	15,297,097	15,297,097
	Number of Positions (FTE)	237.7	221.7	218.0	218.0	218.0

3.D Sub-Strategy Request

Sub - Strategy Description and Justification

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.

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.

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.

External/Internal Factors Impacting Sub-strategy

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 2022-23 levels.

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.

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

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
1001	Salaries and Wages	6,651,310	6,418,838	7,278,088	7,187,335	7,187,344
1002	Other Personnel Costs	175,951	138,167	144,762	136,071	136,071
2003	Consumable Supplies	718	1,098	1,098	877	877
2005	Travel	99,575	237,561	237,561	237,561	237,561
2009	Other Operating Expense	77,813	67,258	75,850	69,833	69,833
Total, Object of Expense		7,005,367	6,862,922	7,737,359	7,631,677	7,631,686

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar	Sub-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 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
General Revenue Fund						
0001	0001 General Revenue	4,459,858	4,293,231	5,401,094	5,297,314	5,305,257
0758	0758 GR- Medicaid Match	84,793	87,777	107,627	105,853	105,850
	Subtotal, General Revenue Fund	4,544,651	4,381,008	5,508,721	5,403,167	5,411,107
Federal Funds						
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	4,442	4,048	7,428	7,403	7,403
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	141,045	175,053	175,053	146,674	155,981
	93.558.000 Temporary Assistance to Needy Families	1,648,570	1,659,574	1,358,176	1,395,750	1,378,516
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	51,657	51,657	51,657	51,657	51,657
	93.658.050 Title IV-E Foster Care - Administration - 50%	433,744	440,528	443,894	437,910	437,910
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	66,216	63,277	84,803	83,263	83,262
	93.674.000 Chafee Foster Care Independence Program	30,249	0	0	0	0
	93.778.003 Medical Assistance Program 50%	84,793	87,777	107,627	105,853	105,850
	Subtotal, Federal Funds	2,460,716	2,481,914	2,228,638	2,228,510	2,220,579
	Total, Method of Financing	7,005,367	6,862,922	7,737,359	7,631,677	7,631,686
	Number of Positions (FTE)	116.5	109.6	123.0	123.0	123.0

3.D Sub-Strategy Request

Sub - Strategy Description and Justification

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 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.

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.

External/Internal Factors Impacting Sub-strategy

Section 264.009, Family Code, places primary responsibility for the legal support of DFPS in child protection suits on counties 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 of county and district attorneys to continue to represent the department within a particular county.

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 2022-23 levels.

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.

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

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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	Estimated	Budgeted	Requested	
		2021	2022	2023	2024	2025
1001	Salaries and Wages	46,987,403	45,217,247	47,314,473	45,302,121	45,302,121
1002	Other Personnel Costs	1,685,480	1,346,502	1,370,862	1,324,864	1,324,864
2001	Professional Fees And Services	182,623	490,403	490,403	10,500	10,500
2003	Consumable Supplies	387,320	73,790	73,790	28,964	28,964
2005	Travel	3,098,933	3,418,538	1,364,956	2,721,457	2,721,457
2006	Rent - Building	24,450	39,258	39,258	32,237	32,237
2009	Other Operating Expense	5,327,751	1,798,206	918,991	800,359	800,359
3001	Client Services	47,033	71,538	71,538	33,760	33,760
3002	Food For Persons - Wards Of State	72,904	110,452	110,452	106,382	106,382
4000	Grants	6,209	8,792	8,792	8,792	8,792
Total, Object of Expense		57,820,106	52,574,726	51,763,515	50,369,436	50,369,436

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar	Sub-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 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
General Revenue Fund						
0001	0001 General Revenue	39,887,826	38,773,232	40,510,047	39,279,940	39,274,932
0758	0758 GR- Medicaid Match	709,451	576,453	651,070	624,254	624,253
	Subtotal, General Revenue Fund	40,597,277	39,349,685	41,161,117	39,904,194	39,899,185
Federal Funds						
0325	21.019.119 Coronavirus Relief Fund	3,201,323	980,971	0	0	0
	93.558.119 TANF Pandemic Emergency Assistance	0	900,000	0	0	0
	93.645.119 Title IV-B, Part 1 Child Welfare Services State Grant - CARES Act	723,850	0	0	0	0
	Subtotal, Coronavirus Relief Fund	3,925,173	1,880,971	0	0	0
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	37,124	23,357	42,101	40,368	40,370
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	50,772	50,797	50,797	43,538	48,550
	93.556.002 Title IV-B, Part 2 Promoting Safe and Stable Families-Caseworker Visits	1,715,768	1,716,677	1,716,677	1,716,677	1,716,677
	93.558.000 Temporary Assistance to Needy Families	5,762,146	4,736,122	3,951,550	4,059,478	4,059,478
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	1,013,409	992,368	992,368	992,368	992,368
	93.658.050 Title IV-E Foster Care - Administration - 50%	3,133,246	2,576,283	2,405,149	2,228,163	2,228,165
	93.658.075 Title IV-E Foster Care-Training-75%	340,075	266,120	289,511	277,589	277,585
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	527,577	397,101	494,383	474,015	474,013
	93.674.000 Chafee Foster Care Independence Program	1,879	0	0	0	0
	93.778.003 Medical Assistance Program 50%	709,451	576,453	651,070	624,254	624,253
	Subtotal, Federal Funds	13,291,447	11,335,278	10,593,606	10,456,450	10,461,459
Other Expense						
0802	0802 License Plate Trust Fund	6,209	8,792	8,792	8,792	8,792
	Subtotal, Other Funds	6,209	8,792	8,792	8,792	8,792
	Total, Method of Financing	57,820,106	52,574,726	51,763,515	50,369,436	50,369,436
	Number of Positions (FTE)	790.5	726.8	760.2	735.2	735.2

3.D Sub-Strategy Request

Sub - Strategy Description and Justification

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.

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.

External/Internal Factors Impacting Sub-strategy

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 2022-23 levels.

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.

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

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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	Estimated	Budgeted	Requested	
		2021	2022	2023	2024	2025
1001	Salaries and Wages	6,407,312	6,893,153	7,208,789	7,372,381	7,372,381
1002	Other Personnel Costs	126,828	117,248	124,455	128,708	128,708
2005	Travel	260,772	236,745	236,745	272,798	272,798
2009	Other Operating Expense	111,555	104,563	110,219	100,675	100,675
3001	Client Services	1,955	2,316	2,316	5,131	5,131
3002	Food For Persons - Wards Of State	853	133	133	187	187
Total, Object of Expense		6,909,275	7,354,158	7,682,657	7,879,880	7,879,880

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
	Federal Funds					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	4,466	4,155	6,102	6,289	6,546
	93.558.000 Temporary Assistance to Needy Families	1,658,968	1,658,968	1,658,968	1,393,200	1,125,761
	93.658.050 Title IV-E Foster Care - Administration - 50%	405,244	451,167	336,836	347,256	361,574
	93.658.075 Title IV-E Foster Care-Training-75%	42,623	47,331	41,959	43,264	45,046
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	67,878	70,618	71,653	73,875	76,923
	93.778.003 Medical Assistance Program 50%	90,141	102,521	94,361	97,288	101,302
	Subtotal, Federal Funds	2,269,320	2,334,760	2,209,879	1,961,172	1,717,152
	Other Expense					
0666	0666 Appropriated Receipts	4,639,955	5,019,398	5,472,778	5,918,708	6,162,728
	Subtotal, Other Funds	4,639,955	5,019,398	5,472,778	5,918,708	6,162,728
	Total, Method of Financing	6,909,275	7,354,158	7,682,657	7,879,880	7,879,880
	Number of Positions (FTE)	111.4	108.0	123.0	122.0	122.0

3.D Sub-Strategy Request

Sub - Strategy Description and Justification

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.

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 Sub-strategy

Federal entitlement funding for child welfare services is matched by county government funds in lieu of state funds.

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.

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 2022-23 levels.

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar	Sub-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	Estimated	Budgeted	Requested	
		2021	2022	2023	2024	2025
1001	Salaries and Wages	1,094,322	0	64,000	1,222,055	1,222,055
1002	Other Personnel Costs	42,285	0	320	36,353	36,353
2001	Professional Fees And Services	3,260,888	3,526,053	4,631,516	4,233,961	4,233,961
2005	Travel	39,867	0	1,382	0	0
2009	Other Operating Expense	19,436	0	640	12,221	12,221
3001	Client Services	53,366,145	87,249,155	83,729,435	106,024,285	106,149,021
Total, Object of Expense		57,822,943	90,775,208	88,427,293	111,528,875	111,653,611

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
General Revenue Fund						
0001	0001 General Revenue	52,409,874	83,920,145	80,923,531	100,568,103	100,680,049
0758	0758 GR- Medicaid Match	704,065	902,813	957,245	1,602,571	1,604,442
	Subtotal, General Revenue Fund	53,113,939	84,822,958	81,880,776	102,170,674	102,284,491
Federal Funds						
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	35,615	36,612	61,937	103,740	103,860
	93.658.050 Title IV-E Foster Care - Administration - 50%	3,115,474	3,976,343	4,378,178	5,730,144	5,736,825
	93.658.075 Title IV-E Foster Care-Training-75%	331,460	414,408	422,058	704,388	705,216
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	522,390	622,074	727,099	1,217,358	1,218,777
	93.778.003 Medical Assistance Program 50%	704,065	902,813	957,245	1,602,571	1,604,442
	Subtotal, Federal Funds	4,709,004	5,952,250	6,546,517	9,358,201	9,369,120
	Total, Method of Financing	57,822,943	90,775,208	88,427,293	111,528,875	111,653,611
	Number of Positions (FTE)	16.1	0.4	6.0	18.0	18.0

3.D Sub-Strategy Request

Sub - Strategy Description and Justification

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.

External/Internal Factors Impacting Sub-strategy

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 2022-23 levels.

DFPS is currently or will be operating Community-Based Care (CBC), including foster care placements, through a single source continuum contract (SSCC) in Big Country and Texoma (Region 02), Metroplex West (seven counties in western Region 03), Bexar (Region 8A), South Central and Hill Country (Region 08B), Texas Panhandle (Region 1), Metroplex East area (DFPS Region 3E), the Piney Woods area (Region 4), the Deep East area (Region 5), and the Permian & Concho area (Region 9).

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. Internal factors affecting this strategy include program and policy changes.

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
1001	Salaries and Wages	6,696,953	7,775,356	8,794,116	7,949,932	7,949,933
1002	Other Personnel Costs	129,764	141,290	150,537	145,217	145,217
2003	Consumable Supplies	1,139	2,425	2,425	2,425	2,425
2005	Travel	417,845	482,361	482,361	847,844	847,844
2009	Other Operating Expense	91,655	111,642	121,829	121,552	121,552
	Total, Object of Expense	7,337,356	8,513,074	9,551,268	9,066,970	9,066,971

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
0001	General Revenue Fund 0001 General Revenue Subtotal, General Revenue Fund	6,556,154 6,556,154	7,747,339 7,747,339	8,785,533 8,785,533	8,293,367 8,293,367	8,293,368 8,293,368
0555	Federal Funds 93.667.000 Title XX Social Services Block Grant Subtotal, Federal Funds	781,202 781,202	765,735 765,735	765,735 765,735	773,603 773,603	773,603 773,603
Total, Method of Financing		7,337,356	8,513,074	9,551,268	9,066,970	9,066,971
Number of Positions (FTE)		139.3	155.9	176.0	176.0	176.0

3.D Sub-Strategy Request

Sub - Strategy Description and Justification

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 childcare operations.

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.

External/Internal Factors Impacting Sub-strategy

The primary federal funds participating in this strategy are Child Care and Development Block Grant (CCDF) and Social Services Block Grant (SSBG). There are no federal match requirements for CCDF and SSBG as they are capped block grants and are not available to fund additional resource needs.

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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	Estimated	Budgeted	Requested	
		2021	2022	2023	2024	2025
1001	Salaries and Wages	9,128,310	9,428,678	9,371,732	9,036,288	9,036,288
1002	Other Personnel Costs	10,962,807	9,342,421	11,956,589	10,575,433	10,575,433
2001	Professional Fees And Services	8,217	52,450	52,005	53,147	53,147
2003	Consumable Supplies	102,644	59,448	57,861	74,687	74,687
2004	Utilities	9,581,597	9,319,016	9,240,682	9,205,374	9,205,374
2005	Travel	123,636	178,782	177,784	180,919	180,919
2006	Rent - Building	693	2,295	2,276	2,147	2,147
2009	Other Operating Expense	89,213,172	84,795,353	84,044,789	81,545,416	81,545,416
Total, Object of Expense		119,121,076	113,178,443	114,903,718	110,673,411	110,673,411

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar	Sub-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 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
General Revenue Fund						
0001	0001 General Revenue	80,793,695	62,167,141	83,186,218	78,494,603	78,494,603
0758	0758 GR- Medicaid Match	1,144,093	1,445,890	1,594,804	1,532,674	1,532,674
	Subtotal, General Revenue Fund	81,937,788	63,613,031	84,781,022	80,027,277	80,027,277
Federal Funds						
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	69,601	59,477	104,508	100,309	100,309
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	1,555,982	421,014	392,560	1,235,380	1,235,380
	93.558.000 Temporary Assistance to Needy Families	23,301,789	38,031,372	18,806,904	19,165,478	19,165,478
	93.658.050 Title IV-E Foster Care - Administration - 50%	7,368,055	6,459,436	5,749,215	5,542,847	5,542,847
	93.658.075 Title IV-E Foster Care-Training-75%	819,732	668,458	706,688	680,254	680,254
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	1,327,691	1,009,953	1,222,582	1,177,256	1,177,256
	93.667.000 Title XX Social Services Block Grant	156,788	172,255	172,255	164,387	164,387
	93.778.003 Medical Assistance Program 50%	1,160,390	1,465,321	1,612,695	1,549,630	1,549,630
	Subtotal, Federal Funds	35,760,028	48,287,286	28,767,407	29,615,541	29,615,541
Other Expense						
0666	0666 Appropriated Receipts	1,423,260	1,278,126	1,355,289	1,030,593	1,030,593
	Subtotal, Other Funds	1,423,260	1,278,126	1,355,289	1,030,593	1,030,593
	Total, Method of Financing	119,121,076	113,178,443	114,903,718	110,673,411	110,673,411
	Number of Positions (FTE)	165.3	161.1	159.3	153.7	153.7

3.D Sub-Strategy Request

Sub - Strategy Description and Justification

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.

External/Internal Factors Impacting Sub-strategy

Changes in the program operations and workforce can increase demands on agency support functions and overhead costs. 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.

Internal factors affecting this strategy include staff retention and recruitment.

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar	Sub-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	Estimated	Budgeted	Requested	
		2021	2022	2023	2024	2025
1001	Salaries and Wages	3,091,328	3,594,469	3,589,600	3,600,090	3,606,875
1002	Other Personnel Costs	97,976	89,127	82,816	86,324	86,324
2003	Consumable Supplies	0	205	205	251	251
2005	Travel	111,367	113,435	143,435	153,218	153,218
2009	Other Operating Expense	45,241	52,413	52,064	38,466	38,466
3001	Client Services	1,897	724	724	855	855
3002	Food For Persons - Wards Of State	1,232	1,692	1,692	1,644	1,644
Total, Object of Expense		3,349,041	3,852,065	3,870,536	3,880,848	3,887,633

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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	Estimated	Budgeted	Requested	
		2021	2022	2023	2024	2025
	General Revenue Fund					
0001	0001 General Revenue	1,124,202	770,413	762,107	785,075	777,789
	Subtotal, General Revenue Fund	1,124,202	770,413	762,107	785,075	777,789
	Federal Funds					
0555	93.599.000 Title IV-E Chafee Education and Training Vouchers Program	26,340	37,475	40,943	51,596	46,645
	93.674.000 Chafee Foster Care Independence Program	2,198,499	3,044,177	3,067,486	3,044,177	3,063,199
	Subtotal, Federal Funds	2,224,839	3,081,652	3,108,429	3,095,773	3,109,844
	Total, Method of Financing	3,349,041	3,852,065	3,870,536	3,880,848	3,887,633
	Number of Positions (FTE)	49.8	54.3	53.6	53.6	53.6

3.D Sub-Strategy Request

Sub - Strategy Description and Justification

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.

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.

External/Internal Factors Impacting Sub-strategy

PAL staff are funded through federal Chafee Foster Care Independence Program funds requiring a State match of 20%.

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.

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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	Estimated	Budgeted	Requested	
		2021	2022	2023	2024	2025
1001	Salaries and Wages	24,530,250	23,674,027	23,736,534	25,306,698	25,286,214
1002	Other Personnel Costs	916,700	738,519	823,811	746,506	746,506
2001	Professional Fees And Services	17,739,897	17,618,983	14,606,189	18,289,088	18,289,088
2003	Consumable Supplies	16,206	17,664	17,664	17,762	17,762
2005	Travel	943,443	976,167	976,167	1,247,196	1,247,195
2006	Rent - Building	250	110	110	128	128
2009	Other Operating Expense	3,294,462	2,997,220	2,878,475	2,934,302	2,934,301
3001	Client Services	390,988	252,249	216,604	244,198	244,198
Total, Object of Expense		47,832,196	46,274,939	43,255,554	48,785,878	48,765,392

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar	Sub-Strategy Code: 02-01-02-02
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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 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
General Revenue Fund						
0001	0001 General Revenue	28,378,165	26,426,409	26,242,640	29,239,083	29,148,287
0758	0758 GR- Medicaid Match	254,991	266,969	298,244	290,778	291,070
	Subtotal, General Revenue Fund	28,633,156	26,693,378	26,540,884	29,529,861	29,439,357
Federal Funds						
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	31,211	31,796	41,722	39,943	51,724
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	716,244	828,231	751,137	750,431	750,431
	93.558.000 Temporary Assistance to Needy Families	8,041,162	8,416,594	8,039,902	8,030,466	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%	3,569,221	3,583,209	3,487,518	3,566,813	3,627,634
	93.658.075 Title IV-E Foster Care-Training-75%	3,418,918	3,374,553	3,312,869	3,343,174	3,343,175
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	303,662	294,184	371,451	340,456	339,398
	93.659.075 Title IV-E Adoption Assistance-Training-75%	27,622	35,774	27,957	31,136	31,136
	93.667.000 Title XX Social Services Block Grant	327,272	292,802	286,493	285,039	285,039
	93.674.000 Chafee Foster Care Independence Program	75,969	76,412	76,412	76,412	76,412
	93.778.003 Medical Assistance Program 50%	254,991	266,969	298,244	291,596	290,252
	Subtotal, Federal Funds	16,787,237	17,221,489	16,714,670	16,776,431	16,846,449
Other Expense						
0666	0666 Appropriated Receipts	2,395,430	2,353,358	0	2,479,586	2,479,586
0777	0777 Interagency Contracts	16,373	6,714	0	0	0
	Subtotal, Other Funds	2,411,803	2,360,072	0	2,479,586	2,479,586
	Total, Method of Financing	47,832,196	46,274,939	43,255,554	48,785,878	48,765,392
	Number of Positions (FTE)	433.2	401.3	413.2	440.2	440.2

3.D Sub-Strategy Request

Sub - Strategy Description and Justification

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, and training by staff and contractors.

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.

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.

External/Internal Factors Impacting Sub-strategy

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.

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 2022-23 levels.

Internal factors affecting this strategy include staff retention and recruitment.

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar	Sub-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	Estimated	Budgeted	Requested	
		2021	2022	2023	2024	2025
1001	Salaries and Wages	3,298,537	4,527,685	5,289,976	4,998,001	4,888,040
1002	Other Personnel Costs	101,661	113,824	134,313	118,763	118,763
2001	Professional Fees And Services	145,705	7,921,999	9,555,136	442,719	367,719
2003	Consumable Supplies	0	0	0	1,650	1,650
2005	Travel	48,997	100,212	100,212	167,686	167,686
2009	Other Operating Expense	569,426	1,123,247	1,114,266	1,445,149	999,791
3001	Client Services	6,829,952	12,724,520	6,324,520	2,101,822	2,101,822
Total, Object of Expense		10,994,278	26,511,487	22,518,423	9,275,790	8,645,471

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar	Sub-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 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
	General Revenue Fund					
0001	0001 General Revenue	0	0	50,000	0	50,000
	Subtotal, General Revenue Fund	0	0	50,000	0	50,000
	Federal Funds					
0325	93.556.119 IVB Pt 2 - CORONAVIRUS	2,950,000	4,900,000	0	0	0
	93.645.119 Title IV-B, Part 1 Child Welfare Services State Grant - CARES Act	2,000,000	0	0	0	0
	93.669.119 CAPTA - HR 1319 CORONAVIRUS	0	2,669,135	3,961,438	1,004,403	632,132
	Subtotal, Coronavirus Relief Funds	4,950,000	7,569,135	3,961,438	1,004,403	632,132
0555	93.556.005 Title IV-B, Part 2 Promoting Safe and Stable Families - FFTA	69,127	11,121,441	10,021,287	0	0
	93.643.000 Children's Justice Grants to States	80,754	924	0	0	0
	93.669.000 Child Abuse and Neglect State Grants	4,028,504	5,945,467	6,611,178	6,396,867	6,088,819
	Subtotal, Federal Funds	4,178,385	17,067,832	16,632,465	6,396,867	6,088,819
	Other Expense					
0666	0666 Appropriated Receipts	1,865,893	1,874,520	1,874,520	1,874,520	1,874,520
	Subtotal, Other Funds	1,865,893	1,874,520	1,874,520	1,874,520	1,874,520
	Total, Method of Financing	10,994,278	26,511,487	22,518,423	9,275,790	8,645,471
	Number of Positions (FTE)	52.4	63.7	81.5	77.5	77.5

3.D Sub-Strategy Request

Sub - Strategy Description and Justification

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.

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.

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.

External/Internal Factors Impacting Sub-strategy

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. To date there have been no contracts awarded for the QRTP pilot.

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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	Estimated	Budgeted	Requested	
		2021	2022	2023	2024	2025
1001	Salaries and Wages	467,507	524,056	543,696	585,553	585,553
1002	Other Personnel Costs	608,710	560,637	742,247	723,924	723,924
2001	Professional Fees And Services	1,065	3,753	3,822	4,260	4,260
2003	Consumable Supplies	8,364	7,179	7,219	8,338	8,338
2004	Utilities	372,870	404,082	430,518	478,512	478,512
2005	Travel	6,842	10,717	11,015	12,395	12,395
2009	Other Operating Expense	4,405,322	4,503,846	4,694,043	5,048,930	5,048,930
Total, Object of Expense		5,870,680	6,014,270	6,432,560	6,861,912	6,861,912

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar	Sub-Strategy Code: 02-01-02-04
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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 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
General Revenue Fund						
0001	0001 General Revenue	2,889,288	3,880,553	3,270,768	3,914,366	3,515,519
0758	0758 GR- Medicaid Match	32,141	41,720	49,775	48,507	48,507
	Subtotal, General Revenue Fund	2,921,429	3,922,273	3,320,543	3,962,873	3,564,026
Federal Funds						
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	9,341	7,586	9,997	9,003	9,003
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	162,661	42,237	125,240	125,380	125,380
	93.558.000 Temporary Assistance to Needy Families	1,500,245	888,550	1,291,373	1,286,967	1,286,967
	93.599.000 Title IV-E Chafee Education and Training Vouchers Program	0	0	10,653	0	4,951
	93.658.050 Title IV-E Foster Care - Administration - 50%	645,701	591,905	603,291	595,263	595,263
	93.658.075 Title IV-E Foster Care-Training-75%	627	500	476	773	773
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	86,010	59,646	82,247	70,041	70,041
	93.659.075 Title IV-E Adoption Assistance-Training-75%	3,250	2,903	3,235	5,249	5,249
	93.667.000 Title XX Social Services Block Grant	74,329	65,467	130,244	106,568	106,568
	93.669.000 Child Abuse and Neglect State Grants	431,047	388,119	415,877	651,288	651,288
	93.674.000 Chafee Foster Care Independence Program	0	0	389,609	0	393,896
	93.778.003 Medical Assistance Program 50%	32,141	41,720	49,775	48,507	48,507
	Subtotal, Federal Funds	2,945,352	2,088,633	3,112,017	2,899,039	3,297,886
Other Expense						
0777	0777 Interagency Contracts	3,899	3,364	0	0	0
	Subtotal, Other Funds	3,899	3,364	0	0	0
Total, Method of Financing		5,870,680	6,014,270	6,432,560	6,861,912	6,861,912
Number of Positions (FTE)		6.8	6.7	5.7	9.4	9.4

3.D Sub-Strategy Request

Sub - Strategy Description and Justification

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.

External/Internal Factors Impacting Sub-strategy

Changes in the program operations and workforce can increase demands on agency support functions and overhead costs.

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 2022-23 levels.

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.

Internal factors affecting this strategy include staff retention and recruitment.

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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	Estimated	Budgeted	Requested	
		2021	2022	2023	2024	2025
1001	Salaries and Wages	5,709,152	6,893,552	6,856,407	6,530,811	6,530,811
1002	Other Personnel Costs	231,183	196,119	193,110	185,878	185,878
2001	Professional Fees And Services	0	46,577	46,577	29,094	29,094
2003	Consumable Supplies	116	2,220	2,220	3,752	3,752
2005	Travel	162,864	421,583	421,583	433,159	433,161
2006	Rent - Building	0	720	720	25,670	25,670
2009	Other Operating Expense	66,476	113,805	115,506	363,217	363,217
Total, Object of Expense		6,169,791	7,674,576	7,636,123	7,571,581	7,571,583

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar	Sub-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 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
General Revenue Fund						
0001	0001 General Revenue	4,018,145	5,096,279	5,175,407	5,072,589	5,072,397
0758	0758 GR- Medicaid Match	60,047	79,128	84,367	84,037	84,042
	Subtotal, General Revenue Fund	4,078,192	5,175,407	5,259,774	5,156,626	5,156,439
Federal Funds						
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	3,175	3,652	5,822	5,877	5,877
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	57,514	65,951	60,042	60,608	60,608
	93.558.000 Temporary Assistance to Needy Families	1,271,230	1,507,493	1,481,362	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%	307,428	397,113	347,960	347,672	347,670
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	46,991	57,043	66,475	66,106	66,109
	93.667.000 Title XX Social Services Block Grant	326,149	369,481	311,013	336,143	336,143
	93.674.000 Chafee Foster Care Independence Program	14,917	15,160	15,160	15,160	15,160
	93.778.003 Medical Assistance Program 50%	60,047	79,128	84,367	84,037	84,042
	Subtotal, Federal Funds	2,091,599	2,499,169	2,376,349	2,414,955	2,415,144
	Total, Method of Financing	6,169,791	7,674,576	7,636,123	7,571,581	7,571,583
	Number of Positions (FTE)	78.8	90.8	91.3	91.3	91.3

3.D Sub-Strategy Request

Sub - Strategy Description and Justification

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.

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.

External/Internal Factors Impacting Sub-strategy

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.

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 2022-23 levels.

Internal factors affecting this strategy include staff retention and recruitment.

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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						
Code	Sub-Strategy Request	Expended 2021	Estimated 2022	Budgeted 2023	Requested	
3001	Client Services	17,585,624	19,443,337	19,777,710	17,410,082	18,531,324
	Total, Object of Expense	17,585,624	19,443,337	19,777,710	17,410,082	18,531,324

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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						
Code	Sub-Strategy Request	Expended 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
	General Revenue Fund					
0001	0001 General Revenue	2,402,536	1,849,263	1,146,352	838,416	891,672
8008	8008 GR-Title IV-E (FMAP)	2,749,216	2,783,785	3,545,988	3,308,602	3,530,343
	Subtotal, General Revenue Fund	5,151,752	4,633,048	4,692,340	4,147,018	4,422,015
	Federal Funds					
0325	93.658.060 Title IV-E Foster Care - FMAP	519,857	523,014	0	0	0
	Subtotal, Coronavirus Relief Funds	519,857	523,014	0	0	0
	Federal Funds					
0555	93.575.000 Child Care and Development Block Grant	6,616,444	8,947,470	9,574,199	8,139,750	8,642,633
	93.658.050 Title IV-E Foster Care - Administration - 50%	181,849	210,893	220,906	205,656	219,439
	93.658.060 Title IV-E Foster Care - FMAP	5,115,722	5,128,912	5,290,265	4,917,658	5,247,237
	Subtotal, Federal Funds	11,914,015	14,287,275	15,085,370	13,263,064	14,109,309
	Total, Method of Financing	17,585,624	19,443,337	19,777,710	17,410,082	18,531,324

3.D Sub-Strategy Request

Sub - Strategy Description and Justification

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.

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.

External/Internal Factors Impacting Sub-strategy

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.

External factors affecting this sub-strategy include foster child population growth.

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.

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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						
Code	Sub-Strategy Request	Expended	Estimated	Budgeted	Requested	
		2021	2022	2023	2024	2025
3001	Client Services	8,018,475	10,622,603	10,379,797	9,120,345	9,549,316
	Total, Object of Expense	8,018,475	10,622,603	10,379,797	9,120,345	9,549,316

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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						
Code	Sub-Strategy Request	Expended 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
	General Revenue Fund					
0001	0001 General Revenue	2,424,485	885,217	894,550	692,536	730,598
	Subtotal, General Revenue Fund	2,424,485	885,217	894,550	692,536	730,598
	Federal Funds					
0555	93.575.000 Child Care and Development Block Grant	5,593,990	9,737,386	9,485,247	8,427,809	8,818,718
	Subtotal, Federal Funds	5,593,990	9,737,386	9,485,247	8,427,809	8,818,718
	Total, Method of Financing	8,018,475	10,622,603	10,379,797	9,120,345	9,549,316

3.D Sub-Strategy Request

Sub - Strategy Description and Justification

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.

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.

External/Internal Factors Impacting Sub-strategy

The only federal fund used in this sub-strategy is Child Care and Development Block Grant (CCDBG) which does not require a state match.

External factors affecting this sub-strategy include foster child population growth.

Internal factors affecting this sub-strategy include program and policy changes.

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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						
Code	Sub-Strategy Request	Expended	Estimated	Budgeted	Requested	
		2021	2022	2023	2024	2025
3001	Client Services	22,911,638	30,417,886	30,753,302	18,277,310	19,425,834
	Total, Object of Expense	22,911,638	30,417,886	30,753,302	18,277,310	19,425,834

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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						
Code	Sub-Strategy Request	Expended 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
	General Revenue Fund					
0001	0001 General Revenue	6,363,729	3,706,796	3,638,171	1,389,218	1,499,315
	Subtotal, General Revenue Fund	6,363,729	3,706,796	3,638,171	1,389,218	1,499,315
	Federal Funds					
0555	93.575.000 Child Care and Development Block Grant	16,547,909	26,711,090	27,115,131	16,888,092	17,926,519
	Subtotal, Federal Funds	16,547,909	26,711,090	27,115,131	16,888,092	17,926,519
	Total, Method of Financing	22,911,638	30,417,886	30,753,302	18,277,310	19,425,834

3.D Sub-Strategy Request

Sub - Strategy Description and Justification

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.

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 child care responsibilities while the parents are participating in services.

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.

External/Internal Factors Impacting Sub-strategy

The only federal fund used in this sub-strategy is Child Care and Development Block Grant (CCDBG) which does not require a state match.

External factors affecting this sub-strategy include foster child population growth.

Internal factors affecting this sub-strategy include program and policy changes.

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar					Sub-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 Purchased Services							
Code	Sub-Strategy Request	Expended	Estimated	Budgeted	Requested		
		2021	2022	2023	2024	2025	
3001	Client Services	19,868,691	18,993,733	5,921,580	5,921,580	5,921,580	
	Total, Object of Expense	19,868,691	18,993,733	5,921,580	5,921,580	5,921,580	

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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 Purchased Services						
Code	Sub-Strategy Request	Expended 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
	General Revenue Fund					
0001	0001 General Revenue	1,479,129	1,159,636	1,159,636	1,159,636	1,159,636
	Subtotal, General Revenue Fund	1,479,129	1,159,636	1,159,636	1,159,636	1,159,636
	Federal Funds					
0325	93.674.119 IVE Ind Liv - Coronavirus Relief	12,250,000	13,072,153	0	0	0
	Subtotal, Coronavirus Relief Funds	12,250,000	13,072,153	0	0	0
0555	93.674.000 Chafee Foster Care Independence Program	6,139,562	4,761,944	4,761,944	4,761,944	4,761,944
	Subtotal, Federal Funds	6,139,562	4,761,944	4,761,944	4,761,944	4,761,944
	Total, Method of Financing	19,868,691	18,993,733	5,921,580	5,921,580	5,921,580

3.D Sub-Strategy Request

Sub - Strategy Description and Justification

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.

External/Internal Factors Impacting Sub-strategy

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.

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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 Preparation for Adult Living Education Training Voucher Program						
Code	Sub-Strategy Request	Expended	Estimated	Budgeted	Requested	
		2021	2022	2023	2024	2025
3001	Client Services	3,086,765	5,216,684	2,536,138	2,536,138	2,536,138
	Total, Object of Expense	3,086,765	5,216,684	2,536,138	2,536,138	2,536,138

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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 Preparation for Adult Living Education Training Voucher Program						
Code	Sub-Strategy Request	Expended 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
	Federal Funds					
0325	93.599.119 IVE Education & Training Voucher - Coronavirus Relief	1,000,000	2,680,546	0	0	0
	Subtotal, Coronavirus Relief Funds	1,000,000	2,680,546	0	0	0
0555	93.599.000 Title IV-E Chafee Education and Training Vouchers Program	2,086,765	2,536,138	2,536,138	2,536,138	2,536,138
	Subtotal, Federal Funds	2,086,765	2,536,138	2,536,138	2,536,138	2,536,138
	Total, Method of Financing	3,086,765	5,216,684	2,536,138	2,536,138	2,536,138

3.D Sub-Strategy Request

Sub - Strategy Description and Justification

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.

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 Sub-strategy

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.

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.

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.

Internal factors affecting this strategy include program and policy changes.

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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	Estimated	Budgeted	Requested	
		2021	2022	2023	2024	2025
3001	Client Services	1,000	12,356	14,000	2,000	2,000
	Total, Object of Expense	1,000	12,356	14,000	2,000	2,000

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
0666	Other Expense					
	0666 Appropriated Receipts	1,000	12,356	14,000	2,000	2,000
	Subtotal, Other Funds	1,000	12,356	14,000	2,000	2,000
	Total, Method of Financing	1,000	12,356	14,000	2,000	2,000

3.D Sub-Strategy Request

Sub - Strategy Description and Justification

Two types of Scholarships are awarded.

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.

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.

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.

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.

State statutory provisions are found in Sections 40.002 and 40.057, Texas Human Resources Code, Title 2, and Chapter 40.

External/Internal Factors Impacting Sub-strategy

This sub-strategy is funded through private contributions to the two scholarship funds.

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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	Estimated	Budgeted	Requested	
		2021	2022	2023	2024	2025
3001	Client Services	5,649,224	4,109,614	4,109,614	4,109,614	4,109,614
	Total, Object of Expense	5,649,224	4,109,614	4,109,614	4,109,614	4,109,614

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
	General Revenue Fund					
0001	0001 General Revenue	5,114,043	3,856,385	3,856,385	3,856,385	3,856,385
	Subtotal, General Revenue Fund	5,114,043	3,856,385	3,856,385	3,856,385	3,856,385
	Federal Funds					
0555	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	336,687	54,735	54,735	54,735	54,735
	Subtotal, Federal Funds	535,181	253,229	253,229	253,229	253,229
	Total, Method of Financing	5,649,224	4,109,614	4,109,614	4,109,614	4,109,614

3.D Sub-Strategy Request

Sub - Strategy Description and Justification

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.

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 Sub-strategy

Depending on availability, the federal funds in this sub-strategy may vary. For the 2024-25 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 2022-23 levels.

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.

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.

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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	Estimated	Budgeted	Requested	
		2021	2022	2023	2024	2025
3001	Client Services	13,672,596	9,487,576	9,487,576	9,487,576	9,487,576
	Total, Object of Expense	13,672,596	9,487,576	9,487,576	9,487,576	9,487,576

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
0001	General Revenue Fund					
	0001 General Revenue	13,672,596	9,487,576	9,487,576	9,487,576	9,487,576
	Subtotal, General Revenue Fund	13,672,596	9,487,576	9,487,576	9,487,576	9,487,576
	Total, Method of Financing	13,672,596	9,487,576	9,487,576	9,487,576	9,487,576

3.D Sub-Strategy Request

Sub - Strategy Description and Justification

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.

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.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40.

External/Internal Factors Impacting Sub-strategy

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.

Drug testing is funded solely with general revenue and the majority of these services are court-ordered demanding the agency meet required obligations.

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.

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.

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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	Estimated	Budgeted	Requested	
		2021	2022	2023	2024	2025
3001	Client Services	24,682,432	21,547,302	21,738,095	21,626,757	21,626,755
	Total, Object of Expense	24,682,432	21,547,302	21,738,095	21,626,757	21,626,755

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
General Revenue Fund						
0001	0001 General Revenue	12,140,127	8,934,148	9,248,156	9,090,390	9,090,389
8008	8008 GR-Title IV-E (FMAP)	857	931	3,510	2,185	2,256
Subtotal, General Revenue Fund		12,140,984	8,935,079	9,251,666	9,092,575	9,092,645
Federal Funds						
0325	93.658.060 Title IV-E Foster Care - FMAP	165	175	0	0	0
Subtotal, Coronavirus Relief Funds		165	175	0	0	0
0555	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	7,653,386	8,563,549	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
	93.603.000 Adoption Incentive Payments	889,036	0	0	0	0
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	1,663,957	1,663,957	1,663,957	1,663,957	1,663,957
	93.658.050 Title IV-E Foster Care - Administration - 50%	279,397	328,961	198,297	248,038	248,037
	93.658.060 Title IV-E Foster Care - FMAP	1,642	1,716	5,236	3,248	3,177
Subtotal, Federal Funds		12,541,283	12,612,048	12,486,429	12,534,182	12,534,110
Total, Method of Financing		24,682,432	21,547,302	21,738,095	21,626,757	21,626,755

3.D Sub-Strategy Request

Sub - Strategy Description and Justification

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.

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.

External/Internal Factors Impacting Sub-strategy

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 2022-23 levels.

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.

Internal factors affecting this sub-strategy include 1) client eligibility for federal programs and 2) program and policy changes.

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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	Estimated	Budgeted	Requested	
		2021	2022	2023	2024	2025
3001	Client Services	11,060,667	9,058,211	8,895,232	8,976,721	8,976,722
	Total, Object of Expense	11,060,667	9,058,211	8,895,232	8,976,721	8,976,722

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
	General Revenue Fund					
0001	0001 General Revenue	7,310,569	5,555,878	5,394,424	5,475,913	5,475,914
	Subtotal, General Revenue Fund	7,310,569	5,555,878	5,394,424	5,475,913	5,475,914
	Federal Funds					
0555	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	11,688	1,525	0	0	0
	93.603.000 Adoption Incentive Payments	1,302,602	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	2,435,808	2,435,808	2,435,808	2,435,808	2,435,808
	Subtotal, Federal Funds	3,750,098	3,502,333	3,500,808	3,500,808	3,500,808
	Total, Method of Financing	11,060,667	9,058,211	8,895,232	8,976,721	8,976,722

3.D Sub-Strategy Request

Sub - Strategy Description and Justification

DFPS 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.

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.

External/Internal Factors Impacting Sub-strategy

Purchased in-home services are provided to promote parental competencies and behaviors that will increase the ability of families to successfully nurture their children.

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.

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.

Internal factors affecting this strategy include program and policy changes.

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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	Estimated	Budgeted	Requested	
		2021	2022	2023	2024	2025
2001	Professional Fees And Services	2,638,766	2,459,950	2,459,950	2,459,950	2,459,950
3001	Client Services	108,189	8,114,161	100,227	91,708	91,708
	Total, Object of Expense	2,746,955	10,574,111	2,560,177	2,551,658	2,551,658

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
	General Revenue Fund					
0001	0001 General Revenue	2,746,955	2,568,139	2,535,177	2,551,658	2,551,658
	Subtotal, General Revenue Fund	2,746,955	2,568,139	2,535,177	2,551,658	2,551,658
	Federal Funds					
0325	93.556.119 IVB Pt 2 - CORONAVIRUS	0	444,214	25,000	0	0
	93.558.119 TANF Pandemic Emergency Assistance	0	7,200,000	0	0	0
	Subtotal, Coronavirus Relief Funds	0	7,644,214	25,000	0	0
0555	93.556.003 IVB PT 2 - KINSHIP NAVIGATOR	0	361,758	0	0	0
	Subtotal, Federal Funds	0	361,758	0	0	0
	Total, Method of Financing	2,746,955	10,574,111	2,560,177	2,551,658	2,551,658

3.D Sub-Strategy Request

Sub - Strategy Description and Justification

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.

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.

External/Internal Factors Impacting Sub-strategy

These services are 100 percent state funded with the exception of one-time funding received from COVID-related federal funding.

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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 2021	Estimated 2022	Budgeted 2023	Requested	
3001	Client Services	5,143,791	4,827,829	4,705,658	4,766,744	4,766,743
	Total, Object of Expense	5,143,791	4,827,829	4,705,658	4,766,744	4,766,743

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
0001	General Revenue Fund					
	0001 General Revenue	5,143,791	4,827,829	4,705,658	4,766,744	4,766,743
	Subtotal, General Revenue Fund	5,143,791	4,827,829	4,705,658	4,766,744	4,766,743
	Total, Method of Financing	5,143,791	4,827,829	4,705,658	4,766,744	4,766,743

3.D Sub-Strategy Request

Sub - Strategy Description and Justification

This sub-strategy provides funding for DFPS 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.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40.

External/Internal Factors Impacting Sub-strategy

This sub-strategy is funded by General Revenue.

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.

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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	Estimated	Budgeted	Requested	
		2021	2022	2023	2024	2025
3001	Client Services	355,954,468	352,970,281	350,511,262	348,463,440	349,186,041
	Total, Object of Expense	355,954,468	352,970,281	350,511,262	348,463,440	349,186,041

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar	Sub-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 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
General Revenue Fund						
0001	0001 General Revenue	140,730,338	168,470,785	156,940,686	177,763,081	180,002,315
8008	8008 GR-Title IV-E (FMAP)	30,115,632	18,978,666	22,815,875	23,914,231	24,895,934
8135	8135 GR for Entitlement Demand	0	9,735,542	12,581,246	0	0
Subtotal, General Revenue Fund		170,845,970	197,184,993	192,337,807	201,677,312	204,898,249
Federal Funds						
0325	93.645.119 Title IV-B, Part 1 Child Welfare Services State Grant - CARES Act	338,699	0	0	0	0
	93.658.060 Title IV-E Foster Care - FMAP	5,836,727	3,565,706	0	0	0
Subtotal, Coronavirus Relief Funds		6,175,426	3,565,706	0	0	0
0555	93.556.005 Title IV-B, Part 2 Promoting Safe and Stable Families - FFTA	0	2,348,958	3,147,889	0	0
	93.558.000 Temporary Assistance to Needy Families	104,441,887	99,683,317	105,932,170	95,465,081	90,866,321
	93.658.050 Title IV-E Foster Care - Administration - 50%	15,614,327	14,447,452	14,281,524	15,003,884	15,645,178
	93.658.060 Title IV-E Foster Care - FMAP	58,188,405	34,967,016	34,039,033	35,544,324	37,003,454
Subtotal, Federal Funds		178,244,619	151,446,743	157,400,616	146,013,289	143,514,953
Other Expense						
8093	8093 Child Support Collections	688,453	772,839	772,839	772,839	772,839
Subtotal, Other Funds		688,453	772,839	772,839	772,839	772,839
Total, Method of Financing		355,954,468	352,970,281	350,511,262	348,463,440	349,186,041

3.D Sub-Strategy Request

Sub - Strategy Description and Justification

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.

Funding to maintain projected caseload growth and case mix in foster care payments in FY 2024-25 is included in baseline request as allowed per policy guidance.

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 Sub-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 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.

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.

Internal factors affecting this strategy include program and policy changes.

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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	Estimated	Budgeted	Requested	
		2021	2022	2023	2024	2025
3001	Client Services	1,954,670	1,817,998	1,817,998	1,822,978	1,817,998
	Total, Object of Expense	1,954,670	1,817,998	1,817,998	1,822,978	1,817,998

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
0001	General Revenue Fund					
	0001 General Revenue	1,954,670	1,817,998	1,817,998	1,822,978	1,817,998
	Subtotal, General Revenue Fund	1,954,670	1,817,998	1,817,998	1,822,978	1,817,998
	Total, Method of Financing	1,954,670	1,817,998	1,817,998	1,822,978	1,817,998

3.D Sub-Strategy Request

Sub - Strategy Description and Justification

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.

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.

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).

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.

External/Internal Factors Impacting Sub-strategy

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.

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.

Internal factors affecting this strategy include program and policy changes.

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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	Estimated	Budgeted	Requested	
		2021	2022	2023	2024	2025
3001	Client Services	616,548	16,606,109	14,690,351	4,815,224	4,809,451
	Total, Object of Expense	616,548	16,606,109	14,690,351	4,815,224	4,809,451

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
General Revenue Fund						
0001	0001 General Revenue	366,098	14,592,183	12,979,520	3,014,496	3,060,900
8008	8008 GR-Title IV-E (FMAP)	0	259,693	0	181,399	183,939
	Subtotal, General Revenue Fund	366,098	14,851,876	12,979,520	3,195,895	3,244,839
Federal Funds						
0325	93.645.119 Title IV-B, Part 1 Child Welfare Services State Grant - CARES Act	250,450	0	0	0	0
	93.658.060 Title IV-E Foster Care - FMAP	0	48,791	0	0	0
	Subtotal, Coronavirus Relief Funds	250,450	48,791	0	0	0
0555	93.558.000 Temporary Assistance to Needy Families	0	1,226,968	1,710,831	1,357,535	1,299,152
	93.658.060 Title IV-E Foster Care - FMAP	0	478,474	0	261,794	265,460
	Subtotal, Federal Funds	0	1,705,442	1,710,831	1,619,329	1,564,612
Total, Method of Financing		616,548	16,606,109	14,690,351	4,815,224	4,809,451

3.D Sub-Strategy Request

Sub - Strategy Description and Justification

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.

External/Internal Factors Impacting Sub-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 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.

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.

Internal factors affecting this strategy include program and policy changes.

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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	Estimated	Budgeted	Requested	
		2021	2022	2023	2024	2025
3001	Client Services	172,561,145	134,680,913	141,684,367	134,368,586	135,524,587
	Total, Object of Expense	172,561,145	134,680,913	141,684,367	134,368,586	135,524,587

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
General Revenue Fund						
0001	0001 General Revenue	51,689,108	45,595,844	51,528,264	55,696,774	57,213,254
8008	8008 GR-Title IV-E (FMAP)	18,648,271	14,144,388	18,634,849	10,147,341	10,322,125
	Subtotal, General Revenue Fund	70,337,379	59,740,232	70,163,113	65,844,115	67,535,379
Federal Funds						
0325	93.658.060 Title IV-E Foster Care - FMAP	3,614,206	2,657,410	0	0	0
	Subtotal, Coronavirus Relief Funds	3,614,206	2,657,410	0	0	0
0555	93.558.000 Temporary Assistance to Needy Families	54,558,113	40,829,749	37,569,542	31,661,042	30,486,914
	93.658.050 Title IV-E Foster Care - Administration - 50%	8,020,281	5,393,872	6,150,357	5,514,614	5,613,507
	93.658.060 Title IV-E Foster Care - FMAP	36,031,166	26,059,650	27,801,355	31,348,815	31,888,787
	Subtotal, Federal Funds	98,609,560	72,283,271	71,521,254	68,524,471	67,989,208
Total, Method of Financing		172,561,145	134,680,913	141,684,367	134,368,586	135,524,587

3.D Sub-Strategy Request

Sub - Strategy Description and Justification

This sub-strategy reflects payments to Single Source Continuum (SSCC) under Community Based Care 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.

DFPS is currently or will be operating Community-Based Care (CBC), including foster care placements, through a single source continuum contract (SSCC) in Big Country and Texoma (Region 02), Metroplex West (seven counties in western Region 03), Bexar (Region 8A), South Central and Hill Country (Region 08B), Texas Panhandle (Region 1), Metroplex East area (DFPS Region 3E), the Piney Woods area (Region 4), the Deep East area (Region 5), and the Permian & Concho area (Region 9).

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.

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.

External/Internal Factors Impacting Sub-strategy

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.

A Public Private Partnership (PPP) comprised of 24 individuals who represent Texas foster youth alumni, members of the judiciary, providers, trade associations, advocates and CPS staff serve as the guiding body for development and implementation of Community Based Care.

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 2020-21 levels.

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.

Internal factors affecting this strategy include program and policy changes.

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
2001	Professional Fees And Services	0	0	0	15,141,505	15,243,795
3001	Client Services	9,527,031	6,783,839	7,260,842	0	0
	Total, Object of Expense	9,527,031	6,783,839	7,260,842	15,141,505	15,243,795

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
0001	General Revenue Fund					
	0001 General Revenue	9,527,031	6,783,839	7,260,842	15,141,505	15,243,795
	Subtotal, General Revenue Fund	9,527,031	6,783,839	7,260,842	15,141,505	15,243,795
	Total, Method of Financing	9,527,031	6,783,839	7,260,842	15,141,505	15,243,795

3.D Sub-Strategy Request

Sub - Strategy Description and Justification

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.

External/Internal Factors Impacting Sub-strategy

State general revenue is used for network support payments.

External factors affecting this sub-strategy include 1) caseload growth and case mix; and 2) implementation of program and policy changes from state legislation.

Internal factors affecting this strategy include program and policy changes.

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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	Estimated	Budgeted	Requested	
		2021	2022	2023	2024	2025
3001	Client Services	15,023,007	18,000,000	18,000,000	18,000,000	18,000,000
	Total, Object of Expense	15,023,007	18,000,000	18,000,000	18,000,000	18,000,000

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
0001	General Revenue Fund					
	0001 General Revenue	15,023,007	18,000,000	18,000,000	18,000,000	18,000,000
	Subtotal, General Revenue Fund	15,023,007	18,000,000	18,000,000	18,000,000	18,000,000
	Total, Method of Financing	15,023,007	18,000,000	18,000,000	18,000,000	18,000,000

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.

External/Internal Factors Impacting Sub-strategy

Eligible costs are funded with General Revenue. Internal factors affecting this sub-strategy include program and policy changes.

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar				Sub-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	Estimated	Budgeted	Requested	
		2021	2022	2023	2024	2025
3001	Client Services	0	55,000,000	35,000,000	0	0
	Total, Object of Expense	0	55,000,000	35,000,000	0	0

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
0001	General Revenue Fund					
	0001 General Revenue	0	55,000,000	35,000,000	0	0
	Subtotal, General Revenue Fund	0	55,000,000	35,000,000	0	0
	Total, Method of Financing	0	55,000,000	35,000,000	0	0
	Number of Positions (FTE)	0.0	0.0	6.0	0.0	0.0

3.D Sub-Strategy Request

Sub - Strategy Description and Justification

This sub-strategy reflects payments to providers, including single source continuum contractors (SSCs), 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.

External/Internal Factors Impacting Sub-strategy

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.

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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	Estimated	Budgeted	Requested	
		2021	2022	2023	2024	2025
3001	Client Services	273,711,749	292,135,370	274,394,104	277,179,603	278,783,220
	Total, Object of Expense	273,711,749	292,135,370	274,394,104	277,179,603	278,783,220

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
General Revenue Fund						
0001	0001 General Revenue	23,482,160	20,862,702	17,729,742	17,440,652	15,673,822
8008	8008 GR-Title IV-E (FMAP)	81,585,154	99,833,078	102,999,408	104,467,006	105,822,600
	Subtotal, General Revenue Fund	105,067,314	120,695,780	120,729,150	121,907,658	121,496,422
Federal Funds						
0325	93.658.060 Title IV-E Foster Care - FMAP	15,514,235	16,818,905	0	0	0
	Subtotal, Coronavirus Relief Funds	15,514,235	16,818,905	0	0	0
0555	93.659.060 Title IV-E Adoption Assistance - FMAP	153,130,200	154,620,685	153,664,954	155,271,945	157,286,798
	Subtotal, Federal Funds	153,130,200	154,620,685	153,664,954	155,271,945	157,286,798
	Total, Method of Financing	273,711,749	292,135,370	274,394,104	277,179,603	278,783,220

3.D Sub-Strategy Request

Sub - Strategy Description and Justification

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.

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 child care.

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.

External/Internal Factors Impacting Sub-strategy

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.

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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	Estimated	Budgeted	Requested	
		2021	2022	2023	2024	2025
3001	Client Services	4,620,176	5,307,752	4,876,842	4,220,720	4,466,416
	Total, Object of Expense	4,620,176	5,307,752	4,876,842	4,220,720	4,466,416

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
	General Revenue Fund					
0001	0001 General Revenue	2,310,088	2,322,387	2,785,678	2,110,360	2,233,208
	Subtotal, General Revenue Fund	2,310,088	2,322,387	2,785,678	2,110,360	2,233,208
	Federal Funds					
0555	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	2,310,088	2,985,365	2,091,164	2,110,360	2,233,208
	Subtotal, Federal Funds	2,310,088	2,985,365	2,091,164	2,110,360	2,233,208
	Total, Method of Financing	4,620,176	5,307,752	4,876,842	4,220,720	4,466,416

3.D Sub-Strategy Request

Sub - Strategy Description and Justification

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.

The maximum reimbursement amount is set by agency rule at \$1,200.

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.

External/Internal Factors Impacting Sub-strategy

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 for the adoptive parents to receive reimbursement for their nonrecurring adoption expenses.

The federal fund financing this strategy is Title IV-E at a 50 percent GR match.

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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	Estimated	Budgeted	Requested	
		2021	2022	2023	2024	2025
3001	Client Services	153,758	160,200	101,861	147,900	147,900
	Total, Object of Expense	153,758	160,200	101,861	147,900	147,900

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
0001	General Revenue Fund					
	0001 General Revenue	153,758	160,200	101,861	147,900	147,900
	Subtotal, General Revenue Fund	153,758	160,200	101,861	147,900	147,900
	Total, Method of Financing	153,758	160,200	101,861	147,900	147,900

3.D Sub-Strategy Request

Sub - Strategy Description and Justification

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).

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.

External/Internal Factors Impacting Sub-strategy

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.

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.

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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	Estimated	Budgeted	Requested	
		2021	2022	2023	2024	2025
3001	Client Services	30,052,090	34,397,043	35,744,126	37,827,836	40,209,230
	Total, Object of Expense	30,052,090	34,397,043	35,744,126	37,827,836	40,209,230

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
General Revenue Fund						
0001	0001 General Revenue	11,261,524	12,809,259	14,250,873	15,172,645	16,451,169
8008	8008 GR-Title IV-E (FMAP)	6,126,500	7,953,397	8,625,242	9,111,918	9,555,492
	Subtotal, General Revenue Fund	17,388,024	20,762,656	22,876,115	24,284,563	26,006,661
Federal Funds						
0325	93.658.060 Title IV-E Foster Care - FMAP	1,165,015	1,338,443	0	0	0
	Subtotal, Coronavirus Relief Funds	1,165,015	1,338,443	0	0	0
0555	93.090.060 Title IV-E Guardianship Assistance - FMAP	11,499,051	12,295,944	12,868,011	13,543,273	14,202,569
	Subtotal, Federal Funds	11,499,051	12,295,944	12,868,011	13,543,273	14,202,569
	Total, Method of Financing	30,052,090	34,397,043	35,744,126	37,827,836	40,209,230

3.D Sub-Strategy Request

Sub - Strategy Description and Justification

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.

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 child care.

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.

External/Internal Factors Impacting Sub-strategy

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.

Declining IV-E penetration rates also increase the reliance upon general revenue.

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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	Estimated	Budgeted	Requested	
		2021	2022	2023	2024	2025
3001	Client Services	62,324	44,869	46,548	42,754	47,682
	Total, Object of Expense	62,324	44,869	46,548	42,754	47,682

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
	General Revenue Fund					
0001	0001 General Revenue	31,162	25,128	23,274	21,377	23,841
	Subtotal, General Revenue Fund	31,162	25,128	23,274	21,377	23,841
	Federal Funds					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	31,162	19,741	23,274	21,377	23,841
	Subtotal, Federal Funds	31,162	19,741	23,274	21,377	23,841
	Total, Method of Financing	62,324	44,869	46,548	42,754	47,682

3.D Sub-Strategy Request

Sub - Strategy Description and Justification

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.

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.

External/Internal Factors Impacting Sub-strategy

A child does not have to be eligible for Title IV-E for the relative guardian to receive reimbursement for their nonrecurring expenses.

Federal Title IV-E financial participation is available at the matching rate of 50 percent.

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-Strategy Code: 03-01-04-01		
Agency Goal: 03 Prevention and Early Intervention Programs Objective: 01 Provide Contracted Prevention & Early Intervention Programs Strategy: 04 Provide Funding for Other At-Risk Prevention Programs Sub-Strategy: 01 Statewide Youth Services Network						
Code	Sub-Strategy Request	Expended 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
2009	Other Operating Expense	2,043	13,437	13,437	101,216	101,216
3001	Client Services	2,029,866	1,675,558	1,675,000	1,587,500	1,587,500
	Total, Object of Expense	2,031,909	1,688,995	1,688,437	1,688,716	1,688,716

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-Strategy Code: 03-01-04-01		
Agency Goal: 03 Prevention and Early Intervention Programs Objective: 01 Provide Contracted Prevention & Early Intervention Programs Strategy: 04 Provide Funding for Other At-Risk Prevention Programs Sub-Strategy: 01 Statewide Youth Services Network						
Code	Sub-Strategy Request	Expended 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
0001	General Revenue Fund					
	0001 General Revenue	2,031,909	1,688,995	1,688,437	1,688,716	1,688,716
	Subtotal, General Revenue Fund	2,031,909	1,688,995	1,688,437	1,688,716	1,688,716
	Total, Method of Financing	2,031,909	1,688,995	1,688,437	1,688,716	1,688,716

3.D Sub-Strategy Request

Sub - Strategy Description and Justification

This sub-strategy funds the Statewide Youth Services Network Program that provides community and evidence-based programs to address conditions resulting in negative outcomes for children and youth in each DFPS region of the state. This program is open to children between the ages of 6-17, with a focus on youth between the ages of 10-17. A variety of services designed to increase protective factors and youth resiliency are available.

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.

External/Internal Factors Impacting Sub-strategy

These contracts are funded with 100 percent general revenue.

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.

Internal factors affecting this strategy include program and policy changes.

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar	Sub-Strategy Code: 03-01-04-02			
Agency Goal: 03 Prevention and Early Intervention Programs Objective: 01 Provide Contracted Prevention & Early Intervention Programs Strategy: 04 Provide Funding for Other At-Risk Prevention Programs Sub-Strategy: 02 Project Healthy Outcomes through Prevention and Early Support (HOPES)						
Code	Sub-Strategy Request	Expended 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
2009	Other Operating Expense	435,129	358,882	358,882	233,357	233,357
3001	Client Services	23,210,782	25,191,431	25,169,597	26,498,891	26,498,891
4000	Grants	0	375,000	0	0	0
	Total, Object of Expense	23,645,911	25,925,313	25,528,479	26,732,248	26,732,248

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar	Sub-Strategy Code: 03-01-04-02			
Agency Goal: 03 Prevention and Early Intervention Programs Objective: 01 Provide Contracted Prevention & Early Intervention Programs Strategy: 04 Provide Funding for Other At-Risk Prevention Programs Sub-Strategy: 02 Project Healthy Outcomes through Prevention and Early Support (HOPES)						
Code	Sub-Strategy Request	Expended 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
General Revenue Fund						
0001	0001 General Revenue	17,860,210	19,478,313	19,456,479	20,660,248	20,660,248
5084	5084 Children's Trust Fund	5,685,701	4,285,000	4,285,000	4,285,000	4,285,000
	Subtotal, General Revenue Fund	23,545,911	23,763,313	23,741,479	24,945,248	24,945,248
Federal Funds						
0325	93.558.119 TANF Pandemic Emergency Assistance	0	375,000	0	0	0
	93.590.119 CBCAP - HR 1319 CORONAVIRUS	0	1,787,000	1,787,000	1,787,000	1,787,000
	Subtotal, Coronavirus Relief Funds	0	2,162,000	1,787,000	1,787,000	1,787,000
Other Expense						
0777	0777 Interagency Contracts	100,000	0	0	0	0
	Subtotal, Other Funds	100,000	0	0	0	0
	Total, Method of Financing	23,645,911	25,925,313	25,528,479	26,732,248	26,732,248

3.D Sub-Strategy Request

Sub - Strategy Description and Justification

This sub-strategy funds the HOPES (Healthy Outcomes through Prevention and Early Support) Program which contracts with community-based organizations to provide a variety of initiatives and supports in select communities or counties for families with children ages 0-5 who are at-risk for abuse and neglect. Contracted services typically include home-visiting as well as other services that meet the needs of the target county and should include collaborations between child welfare, early childhood education, and other child and family services.

HOPES first awarded funding in FY 2014. Counties were chosen based on a matrix of indices that included the rate of substance abuse, domestic violence, child poverty, child fatality, and teen pregnancy. Eight counties were chosen for each of the first and second rounds, leaving 17 high-risk counties to be considered for future funding. There are currently 43 primary counties served through 28 HOPES contracts.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 264 and 265; Texas Human Resources Code, Title 2, Chapter 400; Texas Family Code, Title 5, Chapters 264 and 265; and Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1340, 1355, and 1357.

External/Internal Factors Impacting Sub-strategy

This sub-strategy is funded with general revenue, GR-dedicated, and CBCAP ARPA.

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.

Internal factors affecting this strategy include program and policy changes.

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-Strategy Code: 03-01-04-03		
Agency Goal: 03 Prevention and Early Intervention Programs Objective: 01 Provide Contracted Prevention & Early Intervention Programs Strategy: 04 Provide Funding for Other At-Risk Prevention Programs Sub-Strategy: 03 Project Helping through Intervention and Prevention (HIP)						
Code	Sub-Strategy Request	Expended 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
2009	Other Operating Expense	0	39,332	39,332	0	0
3001	Client Services	1,181,685	1,153,520	1,153,520	0	0
	Total, Object of Expense	1,181,685	1,192,852	1,192,852	0	0

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-Strategy Code: 03-01-04-03		
Agency Goal: 03 Prevention and Early Intervention Programs Objective: 01 Provide Contracted Prevention & Early Intervention Programs Strategy: 04 Provide Funding for Other At-Risk Prevention Programs Sub-Strategy: 03 Project Helping through Intervention and Prevention (HIP)						
Code	Sub-Strategy Request	Expended 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
0001	General Revenue Fund					
	0001 General Revenue	1,181,685	1,192,852	1,192,852	0	0
	Subtotal, General Revenue Fund	1,181,685	1,192,852	1,192,852	0	0
	Total, Method of Financing	1,181,685	1,192,852	1,192,852	0	0

3.D Sub-Strategy Request

Sub - Strategy Description and Justification

This sub-strategy funds the Helping through Intervention and Prevention (HIP) Program. It is designed to provide support services, including basic needs support, to high risk families with newborns. The program offers voluntary, in-home parent education using evidence-based or promoting practice programs effective in increasing protective factors. Eligible participants are:

- Foster youth (current and former) who are pregnant, who have recently given birth and are parenting a child up to twenty-four months old. This can include single teen fathers who are foster youth (current and former). This also includes youth who have aged out of care completely, those who are receiving PAL services and those who are a part of the Extended Care program; and
- Other families involved with DFPS and referred by the agency for services.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264 and 265; and Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1340, 1355, and 1357.

External/Internal Factors Impacting Sub-strategy

This sub-strategy is funded with 100 percent state general revenue. Beginning in FY 2023, DFPS will reallocate HIP funding to HOPES programs to further strengthen the agency's ability to improve support and services to pregnant and parenting youth.

Since this is a voluntary program, families may not want to participate.

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.

Internal factors affecting this strategy include program and policy changes.

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar	Sub-Strategy Code: 03-01-04-04			
Agency Goal: 03 Prevention and Early Intervention Programs Objective: 01 Provide Contracted Prevention & Early Intervention Programs Strategy: 04 Provide Funding for Other At-Risk Prevention Programs Sub-Strategy: 04 Runaway and Youth Helpline						
Code	Sub-Strategy Request	Expended	Estimated	Budgeted	Requested	
		2021	2022	2023	2024	2025
1001	Salaries and Wages	241,000	251,240	300,114	342,530	342,530
1002	Other Personnel Costs	17,046	15,013	17,730	18,204	18,204
2001	Professional Fees And Services	80,232	99,893	99,897	73,043	73,043
2003	Consumable Supplies	164	162	179	171	171
2005	Travel	1,531	1,605	1,609	1,579	1,579
2009	Other Operating Expense	304,855	244,555	215,331	243,077	243,077
Total, Object of Expense		644,828	612,468	634,860	678,604	678,604

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar	Sub-Strategy Code: 03-01-04-04			
Agency Goal: 03 Prevention and Early Intervention Programs Objective: 01 Provide Contracted Prevention & Early Intervention Programs Strategy: 04 Provide Funding for Other At-Risk Prevention Programs Sub-Strategy: 04 Runaway and Youth Helpline						
Code	Sub-Strategy Request	Expended 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
0001	General Revenue Fund					
	0001 General Revenue	644,828	612,468	634,860	678,604	678,604
	Subtotal, General Revenue Fund	644,828	612,468	634,860	678,604	678,604
	Total, Method of Financing	644,828	612,468	634,860	678,604	678,604
	Number of Positions (FTE)	7.9	7.0	6.0	7.1	7.1

3.D Sub-Strategy Request

Sub - Strategy Description and Justification

This sub-strategy includes costs for the Texas Youth and Runaway Helpline. The Youth and Runaway Helpline is 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. Those who contact the hotline receive information on shelter, food, counseling, medical assistance, transportation, and other services. The hotline databases contain approximately 2,000 listings of state and local resources. Communication with family and family reunification are encouraged.

A trained volunteer workforce assists a small state staff in handling contacts 24/7. Helpline advocates respond to approximately 11,000 contacts annually (calls, texts, on-line chats).

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.

External/Internal Factors Impacting Sub-strategy

The services provided in this sub-strategy are funded with 100 percent general revenue funds. The Texas Youth Hotline shares the Statewide Intake phone system which improves the ability to coordinate referrals to and from Statewide Intake, if appropriate.

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.

Internal factors affecting this strategy include program and policy changes.

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-Strategy Code: 03-01-04-05		
Agency Goal: 03 Prevention and Early Intervention Programs Objective: 01 Provide Contracted Prevention & Early Intervention Programs Strategy: 04 Provide Funding for Other At-Risk Prevention Programs Sub-Strategy: 05 Prevention Services for Military and Veteran Families						
Code	Sub-Strategy Request	Expended	Estimated	Budgeted	Requested	
		2021	2022	2023	2024	2025
3001	Client Services	1,492,224	2,488,940	1,601,440	1,601,440	1,601,440
	Total, Object of Expense	1,492,224	2,488,940	1,601,440	1,601,440	1,601,440

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-Strategy Code: 03-01-04-05		
Agency Goal: 03 Prevention and Early Intervention Programs Objective: 01 Provide Contracted Prevention & Early Intervention Programs Strategy: 04 Provide Funding for Other At-Risk Prevention Programs Sub-Strategy: 05 Prevention Services for Military and Veteran Families						
Code	Sub-Strategy Request	Expended 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
	General Revenue Fund					
0001	0001 General Revenue	1,492,224	1,601,440	1,601,440	1,601,440	1,601,440
	Subtotal, General Revenue Fund	1,492,224	1,601,440	1,601,440	1,601,440	1,601,440
	Federal Funds					
0325	93.558.119 TANF Pandemic Emergency Assistance	0	887,500	0	0	0
	Subtotal, Coronavirus Relief Funds	0	887,500	0	0	0
	Total, Method of Financing	1,492,224	2,488,940	1,601,440	1,601,440	1,601,440

3.D Sub-Strategy Request

Sub - Strategy Description and Justification

This sub-strategy funds the Military Families and Veterans Pilot Prevention Program (MFVPP) which contracts with community-based organizations to provide child abuse and neglect prevention services in select communities for families of children ages 0-17 in which one or both parents are serving or have served in the armed forces, reserves, or National Guard. Military families serve and sacrifice courageously for our country. In doing so they experience stressful circumstances tied to the nature of military services: frequent moves, separation from family and support networks, lengthy absences of a parent, increased demands on at-home parents, the return of a service member with physical or mental wounds and other transitions and events that are unique to military life.

Military and veteran parents are challenged to create new routines, re-establish themselves in new communities, and help the entire family integrate into a new life. They receive services that are tailored to these unique stressors and challenges. Contracted services can include parent education, home-visitation, and youth mentoring designed for the unique stresses of military life. These services should involve collaborations among military bases, early childhood education, and other child and family services.

MFVPP Services were first awarded in FY 2016. Counties were chosen based on the significant presence of families with a parent actively serving in the military, resulting in contracts being awarded in El Paso, Bell, and Bexar counties. Each awarded contract is for no more than five years through the renewal process.

State statutory provisions are found in the Texas Human Resources Code, Title 2, and Chapter 53.

External/Internal Factors Impacting Sub-strategy

This sub-strategy is funded with 100 percent state general revenue with the exception of one-time funding received from COVID-related federal funding.

An annual report is required on outcomes for this program through the Human Resources Code.

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.

Internal factors affecting this strategy include program and policy changes.

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-Strategy Code: 03-01-04-06		
Agency Goal: 03 Prevention and Early Intervention Programs Objective: 01 Provide Contracted Prevention & Early Intervention Programs Strategy: 04 Provide Funding for Other At-Risk Prevention Programs Sub-Strategy: 06 Safe Baby Campaigns						
Code	Sub-Strategy Request	Expended 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
3001	Client Services	1,300,192	1,305,762	1,305,762	1,305,762	1,305,762
	Total, Object of Expense	1,300,192	1,305,762	1,305,762	1,305,762	1,305,762

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-Strategy Code: 03-01-04-06		
Agency Goal: 03 Prevention and Early Intervention Programs Objective: 01 Provide Contracted Prevention & Early Intervention Programs Strategy: 04 Provide Funding for Other At-Risk Prevention Programs Sub-Strategy: 06 Safe Baby Campaigns						
Code	Sub-Strategy Request	Expended 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
0001	General Revenue Fund					
	0001 General Revenue	1,300,192	1,305,762	1,305,762	1,305,762	1,305,762
	Subtotal, General Revenue Fund	1,300,192	1,305,762	1,305,762	1,305,762	1,305,762
	Total, Method of Financing	1,300,192	1,305,762	1,305,762	1,305,762	1,305,762

3.D Sub-Strategy Request

Sub - Strategy Description and Justification

This sub-strategy funds the provision and evaluation of hospital or clinic-based interventions that are designed to promote protective factors that prevent maltreatment in the first year after birth as well as develop a strong evidence base that leads to wide-scale implementation of education that supports positive parenting and provides tools to help parents cope with the difficult aspects of caring.

This sub-strategy funds the provision and evaluation of hospital or clinic-based interventions that are designed to promote protective factors that prevent maltreatment in the first year after birth as well as develop a strong evidence base that leads to wide-scale implementation of education that supports positive parenting and provides tools to help parents cope with the difficult aspects of caring for an infant. There are evidence-based curriculums for educating parents of new babies about how to manage their infants crying in healthy ways.

Through an interagency agreement with a state university to provide DFPS with: (1) direction for expanding these projects, (2) a strong evidence base that supports wide-scale implementation of newer materials, and (3) support the goals and strategic vision of the Division for Prevention and Early Intervention (PEI).

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 265. for an infant. There are evidence-based curriculums for educating parents of new babies about how to manage their infants crying in healthy ways. Through an interagency agreement with a state university to provide DFPS with: (1) direction for expanding these projects, (2) a strong evidence base that supports wide-scale implementation of newer materials, and (3) support the goals and strategic vision of the Division for Prevention and Early Intervention (PEI).

External/Internal Factors Impacting Sub-strategy

This sub-strategy is funded with 100 percent general revenue.

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.

Internal factors affecting this strategy include program and policy changes.

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-Strategy Code: 03-01-05-01		
Agency Goal: 03 Prevention and Early Intervention Programs Objective: 01 Provide Contracted Prevention & Early Intervention Programs Strategy: 05 Maternal and Child Home Visiting Programs Sub-Strategy: 01 Texas Home Visiting Program						
Code	Sub-Strategy Request	Expended 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
2001	Professional Fees And Services	205,852	0	0	0	0
2009	Other Operating Expense	461,275	499,986	499,986	500,000	500,000
4000	Grants	17,432,320	22,057,761	22,046,952	21,533,094	18,996,905
	Total, Object of Expense	18,099,447	22,557,747	22,546,938	22,033,094	19,496,905

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-Strategy Code: 03-01-05-01		
Agency Goal: 03 Prevention and Early Intervention Programs Objective: 01 Provide Contracted Prevention & Early Intervention Programs Strategy: 05 Maternal and Child Home Visiting Programs Sub-Strategy: 01 Texas Home Visiting Program						
Code	Sub-Strategy Request	Expended 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
	General Revenue Fund					
0001	0001 General Revenue	806,500	800,000	800,000	800,000	800,000
	Subtotal, General Revenue Fund	806,500	800,000	800,000	800,000	800,000
	Federal Funds					
0325	93.870.119 MIECHV - CORONAVIRUS	0	2,619,173	2,608,364	2,648,363	0
	Subtotal, Coronavirus Relief Funds	0	2,619,173	2,608,364	2,648,363	0
0555	93.870.000 MIECHV	17,292,947	19,138,574	19,138,574	18,584,731	18,696,905
	Subtotal, Federal Funds	17,292,947	19,138,574	19,138,574	18,584,731	18,696,905
	Total, Method of Financing	18,099,447	22,557,747	22,546,938	22,033,094	19,496,905

3.D Sub-Strategy Request

Sub - Strategy Description and Justification

The Texas Home Visiting Program (THVP) provides support to targeted communities to develop and implement evidence-based home visiting programs across Texas and contribute to the development of a comprehensive early childhood system that promotes maternal, infant, and early childhood health, safety, development, and strong parent-child relationships in these communities.

Based on a county-level needs and capacity assessment, there are currently 20 sites that receive funding and support to implement this program in 25 counties using the following home visiting program models: Home Instruction for Parents of Preschool Youngsters (HIPPPY), Nurse Family Partnership (NFP), Parents as Teachers (PAT), Healthy Families American (HFA) and Family Connects.

The THVP contributes to the priority goals established in Securing Our Future by: ensuring young children are ready to succeed in kindergarten; improving education and employment outcomes for families; promoting health and safety in the home; and ensuring that the program implements each evidence based program with fidelity and efficiency through evaluation and continuous quality improvement.

State statutory provisions are found in the Texas Family Code, Chapter 265 and Human Resources Code Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 511.

External/Internal Factors Impacting Sub-strategy

THVP is funded with general revenue and the Health Resources and Services Administration's Maternal, Infant, and Early Childhood Home Visiting Program grants. External and internal factors affecting the Texas Home Visiting Program include federal provisions which require Texas to maintain evidence-based home visiting efforts at March 2012 levels, or risk losing federal home visiting funding.

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.

Internal factors affecting this strategy include program and policy changes.

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-Strategy Code: 03-01-05-02		
Agency Goal: 03 Prevention and Early Intervention Programs Objective: 01 Provide Contracted Prevention & Early Intervention Programs Strategy: 05 Maternal and Child Home Visiting Programs Sub-Strategy: 02 Nurse Family Partnership						
Code	Sub-Strategy Request	Expended 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
2001	Professional Fees And Services	50,000	0	0	0	0
2009	Other Operating Expense	401,726	136,400	136,400	112,662	112,662
4000	Grants	15,575,222	18,394,367	18,394,367	17,118,105	17,118,105
	Total, Object of Expense	16,026,948	18,530,767	18,530,767	17,230,767	17,230,767

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-Strategy Code: 03-01-05-02		
Agency Goal: 03 Prevention and Early Intervention Programs Objective: 01 Provide Contracted Prevention & Early Intervention Programs Strategy: 05 Maternal and Child Home Visiting Programs Sub-Strategy: 02 Nurse Family Partnership						
Code	Sub-Strategy Request	Expended 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
	General Revenue Fund					
0001	0001 General Revenue	3,761,399	3,665,218	3,665,218	3,665,218	3,665,218
	Subtotal, General Revenue Fund	3,761,399	3,665,218	3,665,218	3,665,218	3,665,218
	Federal Funds					
0325	93.590.119 CBCAP - HR 1319 CORONAVIRUS	0	1,300,000	1,300,000	1,300,000	1,300,000
	Subtotal, Coronavirus Relief Funds	0	1,300,000	1,300,000	1,300,000	1,300,000
0555	93.556.005 Title IV-B, Part 2 Promoting Safe and Stable Families - FFTA	0	1,300,000	1,300,000	0	0
	93.558.000 Temporary Assistance to Needy Families	12,265,549	12,265,549	12,265,549	12,265,549	12,265,549
	Subtotal, Federal Funds	12,265,549	13,565,549	13,565,549	12,265,549	12,265,549
	Total, Method of Financing	16,026,948	18,530,767	18,530,767	17,230,767	17,230,767

3.D Sub-Strategy Request

Sub - Strategy Description and Justification

The Nurse Family Partnership (NFP) program pairs Bachelor's-prepared registered nurses with low- income, first-time mothers to improve prenatal care and provide one-on-one child development education and counseling. The evidence-based nurse home visiting services are designed to improve pregnancy outcomes, child health and development outcomes, a families' self-sufficiency and to reduce child abuse and neglect. Nurses partner with mothers no later than the 28th week of pregnancy and continues to support the families until the child is two years old. A woman can receive help through this program if she does not have other children, meets the income level at or below 185 percent of the federal poverty level, and is a Texas resident.

There are currently 16 NFP sites funded through Texas general revenue and TANF federal funds. Additional Nurse Family Partnership sites have been implemented as part of the Texas Home Visiting Program NFP sites collaborate with other human services agencies in their communities to assist in meeting the goals of the program.

State statutory provisions are found in the Texas Family Code Chapter 265, Subchapter C and Human Resources Code Chapter 40. Federal statutory provisions relating to funding of this strategy are found in the Social Security Act, Section 511; and CFR Title 45, Subtitle B, Chapter II, Part 260.

External/Internal Factors Impacting Sub-strategy

The primary federal fund for this sub-strategy is TANF. This sub-strategy also uses general revenue and FFTA funds. The Nurse Family Partnership program faces challenges recruiting and maintaining nurse home visitor staff, especially outside of major urban areas.

External factors affecting this 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) re-procurements of contracted services; 4) community engagement and ownership; and 5) implementation of program and policy changes from state legislation.

Internal factors affecting this strategy include program and policy changes.

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-Strategy Code: 04-01-01-01		
Agency Goal: 04 Protect Elder/Disabled Adults 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	Estimated	Budgeted	Requested	
		2021	2022	2023	2024	2025
1001	Salaries and Wages	40,502,544	39,563,649	41,788,292	40,927,138	40,927,141
1002	Other Personnel Costs	1,840,680	1,882,602	1,922,162	859,043	859,043
2001	Professional Fees And Services	0	4,800	4,800	4,800	4,800
2003	Consumable Supplies	40,611	36,660	36,660	36,660	36,660
2005	Travel	1,712,384	3,730,874	3,730,874	3,786,805	3,786,805
2006	Rent - Building	2,830	5,918	5,918	5,919	5,919
2007	Rent - Machine And Other	0	4,848	4,848	4,848	4,848
2009	Other Operating Expense	926,185	4,706,895	1,470,231	1,420,023	1,420,023
Total, Object of Expense		45,025,234	49,936,246	48,963,785	47,045,236	47,045,239

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-Strategy Code: 04-01-01-01		
Agency Goal: 04 Protect Elder/Disabled Adults 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 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
General Revenue Fund						
0001	0001 General Revenue	22,397,838	27,646,432	33,193,108	33,479,088	33,479,085
0758	0758 GR- Medicaid Match	1,325,687	1,426,841	1,222,357	1,159,655	1,159,658
	Subtotal, General Revenue Fund	23,723,525	29,073,273	34,415,465	34,638,743	34,638,743
Federal Funds						
0325	21.019.119 Coronavirus Relief Fund	7,411,699	5,455,314	0	0	0
	93.747.119 Elder Abuse PIP - CORONAVIRUS	1,000,000	2,560,679	2,125,492	0	0
	Subtotal, Coronavirus Relief Funds	8,411,699	8,015,993	2,125,492	0	0
0555	93.667.000 Title XX Social Services Block Grant	11,498,159	11,362,104	11,111,062	11,184,052	11,184,052
	93.778.003 Medical Assistance Program 50%	1,325,687	1,426,841	1,222,357	1,159,655	1,159,658
	Subtotal, Federal Funds	12,823,846	12,788,945	12,333,419	12,343,707	12,343,710
Other Expense						
0666	0666 Appropriated Receipts	66,164	58,035	89,409	62,786	62,786
	Subtotal, Other Funds	66,164	58,035	89,409	62,786	62,786
	Total, Method of Financing	45,025,234	49,936,246	48,963,785	47,045,236	47,045,239
	Number of Positions (FTE)	761.6	743.3	818.2	789.2	789.2

3.D Sub-Strategy Request

Sub - Strategy Description and Justification

The APS In-Home program protects adults age 65 and older, adults with disabilities (age 18 through 64) and persons with disabilities under age 18 declared legal adults. The program serves as a social safety net for these individuals by investigating reports of abuse, neglect and exploitation.

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.

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 Sub-strategy

APS cases are often complex, and clients may lack capacity to make decisions. APS workers synthesize and apply knowledge from a broad array of disciplines, such as gerontology, sociology, mental health, health care, pharmacology, and the law. APS workers conduct investigations and, in validated cases, facilitate service delivery.

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 2022-23 levels. State Medicaid matching funds are included at the administrative match rate of 50 percent.

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.

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

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-Strategy Code: 04-01-01-02		
Agency Goal: 04 Protect Elder/Disabled Adults 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	Estimated	Budgeted	Requested	
		2021	2022	2023	2024	2025
1001	Salaries and Wages	755,084	750,692	762,023	756,376	756,376
1002	Other Personnel Costs	905,462	742,561	971,887	845,266	845,266
2001	Professional Fees And Services	662	4,149	4,224	4,302	4,302
2003	Consumable Supplies	8,403	4,612	4,679	5,836	5,836
2004	Utilities	796,004	745,439	752,048	754,431	754,431
2005	Travel	10,212	14,213	14,454	14,697	14,697
2006	Rent - Building	58	184	186	176	176
2009	Other Operating Expense	7,384,636	6,757,433	6,834,868	6,645,004	6,645,004
Total, Object of Expense		9,860,521	9,019,283	9,344,369	9,026,088	9,026,088

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar	Sub-Strategy Code: 04-01-01-02			
Agency Goal: 04 Protect Elder/Disabled Adults 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 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
General Revenue Fund						
0001	0001 General Revenue	7,445,329	6,487,383	6,627,839	6,426,574	6,426,574
0758	0758 GR- Medicaid Match	281,704	272,287	244,953	222,940	222,940
	Subtotal, General Revenue Fund	7,727,033	6,759,670	6,872,792	6,649,514	6,649,514
Federal Funds						
0555	93.667.000 Title XX Social Services Block Grant	1,839,527	1,975,582	2,226,624	2,153,634	2,153,634
	93.778.003 Medical Assistance Program 50%	281,704	272,287	244,953	222,940	222,940
	Subtotal, Federal Funds	2,121,231	2,247,869	2,471,577	2,376,574	2,376,574
Other Expense						
0666	0666 Appropriated Receipts	12,257	11,744	0	0	0
	Subtotal, Other Funds	12,257	11,744	0	0	0
	Total, Method of Financing	9,860,521	9,019,283	9,344,369	9,026,088	9,026,088
	Number of Positions (FTE)	12.9	6.8	13.6	12.5	12.5

3.D Sub-Strategy Request

Sub - Strategy Description and Justification

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.

External/Internal Factors Impacting Sub-strategy

Changes in the program operations and workforce can increase demands on agency support functions and overhead costs.

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.

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

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-Strategy Code: 04-01-02-01		
Agency Goal: 04 Protect Elder/Disabled Adults Through a Comprehensive System Objective: 01 Reduce Adult Maltreatment and Investigate Facility Reports Strategy: 02 Provide Program Support for Adult Protective Services Sub-Strategy: 01 APS Program Support and Training						
Code	Sub-Strategy Request	Expended	Estimated	Budgeted	Requested	
		2021	2022	2023	2024	2025
1001	Salaries and Wages	2,894,953	2,890,994	2,877,626	2,954,598	2,954,598
1002	Other Personnel Costs	90,904	135,096	137,499	89,538	89,538
2001	Professional Fees And Services	113,615	3,433,619	590,364	47,876	47,876
2003	Consumable Supplies	2,218	5,781	5,781	0	0
2005	Travel	61,268	137,842	129,842	91,587	91,587
2006	Rent - Building	9,254	70,077	69,011	69,011	69,011
2009	Other Operating Expense	639,371	1,965,691	311,928	485,327	485,325
Total, Object of Expense		3,811,583	8,639,100	4,122,051	3,737,937	3,737,935

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-Strategy Code: 04-01-02-01		
Agency Goal: 04 Protect Elder/Disabled Adults Through a Comprehensive System Objective: 01 Reduce Adult Maltreatment and Investigate Facility Reports Strategy: 02 Provide Program Support for Adult Protective Services Sub-Strategy: 01 APS Program Support and Training						
Code	Sub-Strategy Request	Expended 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
General Revenue Fund						
0001	0001 General Revenue	1,782,054	1,616,502	1,601,442	1,585,321	1,585,315
0758	0758 GR- Medicaid Match	106,537	115,742	98,638	92,454	92,456
	Subtotal, General Revenue Fund	1,888,591	1,732,244	1,700,080	1,677,775	1,677,771
Federal Funds						
0325	93.747.119 Elder Abuse PIP - CORONAVIRUS	100,000	4,823,406	355,625	0	0
	Subtotal, Coronavirus Relief Funds	100,000	4,823,406	355,625	0	0
0555	93.667.000 Title XX Social Services Block Grant	1,716,455	1,967,708	1,967,708	1,967,708	1,967,708
	93.778.003 Medical Assistance Program 50%	106,537	115,742	98,638	92,454	92,456
	Subtotal, Federal Funds	1,822,992	2,083,450	2,066,346	2,060,162	2,060,164
	Total, Method of Financing	3,811,583	8,639,100	4,122,051	3,737,937	3,737,935
	Number of Positions (FTE)	43.9	47.4	51.5	45.5	45.5

3.D Sub-Strategy Request

Sub - Strategy Description and Justification

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.

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 Sub-strategy

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.

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

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar	Sub-Strategy Code: 04-01-02-02			
Agency Goal: 04 Protect Elder/Disabled Adults Through a Comprehensive System Objective: 01 Reduce Adult Maltreatment and Investigate Facility Reports Strategy: 02 Provide Program Support for Adult Protective Services Sub-Strategy: 02 APS Allocated Support Costs						
Code	Sub-Strategy Request	Expended 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
1001	Salaries and Wages	39,085	37,699	39,072	42,391	42,391
1002	Other Personnel Costs	52,608	42,314	55,764	52,129	52,129
2001	Professional Fees And Services	112	310	315	314	314
2003	Consumable Supplies	809	705	714	777	777
2004	Utilities	26,881	23,617	25,677	29,144	29,144
2005	Travel	591	808	827	819	819
2009	Other Operating Expense	362,071	314,109	328,436	347,434	347,434
	Total, Object of Expense	482,157	419,562	450,805	473,008	473,008

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-Strategy Code: 04-01-02-02		
Agency Goal: 04 Protect Elder/Disabled Adults Through a Comprehensive System Objective: 01 Reduce Adult Maltreatment and Investigate Facility Reports Strategy: 02 Provide Program Support for Adult Protective Services Sub-Strategy: 02 APS Allocated Support Costs						
Code	Sub-Strategy Request	Expended 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
General Revenue Fund						
0001	0001 General Revenue	203,504	394,124	427,209	449,620	449,620
0758	0758 GR- Medicaid Match	13,700	12,719	11,798	11,694	11,694
	Subtotal, General Revenue Fund	217,204	406,843	439,007	461,314	461,314
Federal Funds						
0555	93.667.000 Title XX Social Services Block Grant	251,253	0	0	0	0
	93.778.003 Medical Assistance Program 50%	13,700	12,719	11,798	11,694	11,694
	Subtotal, Federal Funds	264,953	12,719	11,798	11,694	11,694
	Total, Method of Financing	482,157	419,562	450,805	473,008	473,008
	Number of Positions (FTE)	0.5	0.3	0.5	0.8	0.8

3.D Sub-Strategy Request

Sub - Strategy Description and Justification

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.

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 Sub-strategy

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.

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.

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

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar	Sub-Strategy Code: 05-01-02-01			
Agency Goal: 05 Indirect Administration Objective: 01 Indirect Administration Strategy: 02 Other Support Services Sub-Strategy: 01 Other Support Services						
Code	Sub-Strategy Request	Expended 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
1001	Salaries and Wages	6,144,034	6,392,416	7,069,807	7,025,546	7,025,546
1002	Other Personnel Costs	210,965	186,352	190,547	188,110	188,110
2001	Professional Fees And Services	18,850	0	0	0	0
2003	Consumable Supplies	6,467	19,620	19,620	18,570	18,570
2005	Travel	29,544	30,224	30,224	66,441	66,441
2006	Rent - Building	16,579	14,000	14,000	66,169	41,623
2009	Other Operating Expense	4,358,612	4,576,078	4,038,024	4,383,046	4,248,296
Total, Object of Expense		10,785,051	11,218,690	11,362,222	11,747,882	11,588,586

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar	Sub-Strategy Code: 05-01-02-01			
Agency Goal: 05 Indirect Administration Objective: 01 Indirect Administration Strategy: 02 Other Support Services Sub-Strategy: 01 Other Support Services						
Code	Sub-Strategy Request	Expended 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
General Revenue Fund						
0001	0001 General Revenue	6,289,964	6,794,173	6,783,956	7,113,681	6,968,329
0758	0758 GR- Medicaid Match	139,367	148,200	156,004	162,828	160,616
	Subtotal, General Revenue Fund	6,429,331	6,942,373	6,939,960	7,276,509	7,128,945
Federal Funds						
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	6,371	5,947	9,429	9,755	9,618
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	52,993	44,676	55,869	56,098	56,098
	93.558.000 Temporary Assistance to Needy Families	2,981,981	2,982,332	3,050,180	3,062,253	3,062,306
	93.658.050 Title IV-E Foster Care - Administration - 50%	579,954	632,055	561,632	584,339	576,418
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	88,499	91,768	106,694	111,722	110,207
	93.667.000 Title XX Social Services Block Grant	464,739	371,339	482,454	484,378	484,378
	93.674.000 Chafee Foster Care Independence Program	41,816	0	0	0	0
	93.778.003 Medical Assistance Program 50%	139,367	148,200	156,004	162,828	160,616
	Subtotal, Federal Funds	4,355,720	4,276,317	4,422,262	4,471,373	4,459,641
	Total, Method of Financing	10,785,051	11,218,690	11,362,222	11,747,882	11,588,586
	Number of Positions (FTE)	154.0	150.1	161.0	161.0	161.0

3.D Sub-Strategy Request

Sub - Strategy Description and Justification

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.

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.

External/Internal Factors Impacting Sub-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 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. Internal factors affecting this sub-strategy include 1) staff retention and recruitment; and 2) direct delivery staff increases.

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-Strategy Code: 05-01-02-02		
Agency Goal: 05 Indirect Administration Objective: 01 Indirect Administration Strategy: 02 Other Support Services Sub-Strategy: 02 Centralized Background Check Unit						
Code	Sub-Strategy Request	Expended	Estimated	Budgeted	Requested	
		2021	2022	2023	2024	2025
1001	Salaries and Wages	1,185,979	2,007,319	1,622,083	1,439,468	1,439,468
1002	Other Personnel Costs	51,649	52,000	52,000	45,014	45,014
2003	Consumable Supplies	98	98	98	0	0
2009	Other Operating Expense	14,919	15,617	17,717	25,908	25,908
	Total, Object of Expense	1,252,645	2,075,034	1,691,898	1,510,390	1,510,390

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar	Sub-Strategy Code: 05-01-02-02			
Agency Goal: 05 Indirect Administration Objective: 01 Indirect Administration Strategy: 02 Other Support Services Sub-Strategy: 02 Centralized Background Check Unit						
Code	Sub-Strategy Request	Expended 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
General Revenue Fund						
0001	0001 General Revenue	1,123,489	1,897,366	1,507,746	1,262,215	1,262,274
0758	0758 GR- Medicaid Match	2,432	3,486	5,957	5,017	5,014
	Subtotal, General Revenue Fund	1,125,921	1,900,852	1,513,703	1,267,232	1,267,288
Federal Funds						
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	90	207	407	303	301
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	2,334	130	1,327	1,342	1,342
	93.558.000 Temporary Assistance to Needy Families	38,594	72,589	71,631	72,570	72,517
	93.575.000 Child Care and Development Block Grant	0	0	0	68,456	68,456
	93.590.000 Community-Based Child Abuse Prevention Grants	633	0	0	0	0
	93.658.050 Title IV-E Foster Care - Administration - 50%	10,182	16,042	21,808	18,009	18,012
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	1,551	2,635	3,959	3,446	3,445
	93.667.000 Title XX Social Services Block Grant	70,645	79,093	73,106	74,015	74,015
	93.674.000 Chafee Foster Care Independence Program	263	0	0	0	0
	93.778.003 Medical Assistance Program 50%	2,432	3,486	5,957	5,017	5,014
	Subtotal, Federal Funds	126,724	174,182	178,195	243,158	243,102
	Total, Method of Financing	1,252,645	2,075,034	1,691,898	1,510,390	1,510,390
	Number of Positions (FTE)	27.0	29.6	31.0	32.0	32.0

3.D Sub-Strategy Request

Sub - Strategy Description and Justification

DFPS performs background checks on, persons providing or applying to provide in-home, adoptive, or foster care for children in the care of DFPS, and employees, prospective employees, volunteers, and contractors of the agency as well as during the course of an investigation of abuse, neglect or exploitation.

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 regulatory and programmatic decisions. This sub-strategy consists of DFPS State Office centralized staff who process the background checks.

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.

External/Internal Factors Impacting Sub-strategy

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.

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.

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

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-Strategy Code: 05-01-02-03		
Agency Goal: 05 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 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
1001	Salaries and Wages	162,949	160,095	166,725	167,370	167,370
1002	Other Personnel Costs	215,720	175,149	235,772	208,122	208,122
2001	Professional Fees And Services	416	1,225	1,309	1,325	1,325
2003	Consumable Supplies	3,150	2,558	2,866	2,894	2,894
2004	Utilities	121,091	112,775	114,292	112,992	112,992
2005	Travel	2,425	3,344	3,494	3,610	3,610
2009	Other Operating Expense	1,522,880	1,356,381	1,409,084	1,374,911	1,374,911
Total, Object of Expense		2,028,631	1,811,527	1,933,542	1,871,224	1,871,224

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar	Sub-Strategy Code: 05-01-02-03			
Agency Goal: 05 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 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
	General Revenue Fund					
0001	0001 General Revenue	1,166,564	910,664	1,214,663	1,172,527	1,172,527
0758	0758 GR- Medicaid Match	20,418	21,827	24,219	23,618	23,618
	Subtotal, General Revenue Fund	1,186,982	932,491	1,238,882	1,196,145	1,196,145
	Federal Funds					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	1,083	880	1,471	1,416	1,416
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	10,558	21,079	8,689	8,445	8,445
	93.558.000 Temporary Assistance to Needy Families	575,175	540,829	473,939	460,927	460,927
	93.658.050 Title IV-E Foster Care - Administration - 50%	113,387	93,192	87,253	84,759	84,759
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	18,311	13,560	16,548	16,206	16,206
	93.667.000 Title XX Social Services Block Grant	102,717	187,669	82,541	79,708	79,708
	93.778.003 Medical Assistance Program 50%	20,418	21,827	24,219	23,618	23,618
	Subtotal, Federal Funds	841,649	879,036	694,660	675,079	675,079
	Total, Method of Financing	2,028,631	1,811,527	1,933,542	1,871,224	1,871,224
	Number of Positions (FTE)	2.9	1.9	3.0	2.7	2.7

3.D Sub-Strategy Request

Sub - Strategy Description and Justification

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.

External/Internal Factors Impacting Sub-strategy

Changes in the program operations and workforce can increase demands on agency support functions and overhead costs.

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.

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

3.E. Sub-Strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
01	Statewide Intake Direct Delivery Staff	18,819,948	24,068,905	23,576,488	23,384,529	23,384,530
02	Statewide Intake Program Support and Training	2,442,614	2,565,591	2,362,622	2,449,630	2,449,630
03	Statewide Intake - Allocated Support Costs	2,994,298	3,336,305	4,022,270	4,006,172	4,006,172
	Total, Sub-strategies	24,256,860	29,970,801	29,961,380	29,840,331	29,840,332
	Full Time Equivalent Position	400.9	455.2	494.8	497.0	497.0

3.E. Sub-Strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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	Estimated	Budgeted	Requested	
		2021	2022	2023	2024	2025
01	CPS Direct Delivery Investigation Functional Unit	247,577,515	240,088,352	249,861,734	240,606,987	240,335,515
02	CPS Direct Delivery Family Based Safety Services Functional Unit	83,624,566	87,179,987	90,232,398	85,669,817	85,669,813
03	CPS Direct Delivery Conservatorship Functional Unit	192,306,530	191,237,823	184,008,049	179,722,254	179,511,621
04	CPS Direct Delivery Foster Adoption Functional Unit	13,615,763	13,128,390	14,436,380	14,105,826	14,105,826
05	CPS Direct Delivery Kinship	16,510,020	15,276,921	15,000,253	15,297,097	15,297,097
06	CPS Direct Delivery Legal	7,005,367	6,862,922	7,737,359	7,631,677	7,631,686
07	CPS Direct Delivery Other	57,820,106	52,574,726	51,763,515	50,369,436	50,369,436
08	CPS Direct Delivery Contributed Staff	6,909,275	7,354,158	7,682,657	7,879,880	7,879,880
09	CPS Community-Based Care	57,822,943	90,775,208	88,427,293	111,528,875	111,653,611
10	CPS Direct Delivery Child Care Facility Investigations	7,337,356	8,513,074	9,551,268	9,066,970	9,066,971
11	CPS Direct Delivery - Allocated Support Costs	119,121,076	113,178,443	114,903,718	110,673,411	110,673,411
Total, Sub-strategies		809,650,517	826,170,004	833,604,624	832,552,230	832,194,867
Full Time Equivalent Position		9,957.8	9,536.7	9,836.0	9,857.4	9,857.4

3.E. Sub-Strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar	Sub-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	Estimated	Budgeted	Requested	
		2021	2022	2023	2024	2025
01	Preparation for Adult Living Staff	3,349,041	3,852,065	3,870,536	3,880,848	3,887,633
02	CPS Program Support and Training	47,832,196	46,274,939	43,255,554	48,785,878	48,765,392
03	CPS Discretionary/Special Projects	10,994,278	26,511,487	22,518,423	9,275,790	8,645,471
04	CPS Program Allocated Support Costs	5,870,680	6,014,270	6,432,560	6,861,912	6,861,912
05	Investigate Child Abuse and Neglect - Program Support	6,169,791	7,674,576	7,636,123	7,571,581	7,571,583
Total, Sub-strategies		74,215,986	90,327,337	83,713,196	76,376,009	75,731,991
Full Time Equivalent Position		621.0	616.8	645.3	672.0	672.0

3.E. Sub-Strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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	Estimated	Budgeted	Requested	
		2021	2022	2023	2024	2025
01	TWC Foster Day Care	17,585,624	19,443,337	19,777,710	17,410,082	18,531,324
02	TWC Relative Day Care	8,018,475	10,622,603	10,379,797	9,120,345	9,549,316
03	TWC Protective Day Care	22,911,638	30,417,886	30,753,302	18,277,310	19,425,834
Total, Sub-strategies		48,515,737	60,483,826	60,910,809	44,807,737	47,506,474

3.E. Sub-Strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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	Estimated	Budgeted	Requested	
		2021	2022	2023	2024	2025
01	Preparation for Adult Living Purchased Services	19,868,691	18,993,733	5,921,580	5,921,580	5,921,580
02	Preparation for Adult Living Education Training Voucher Program	3,086,765	5,216,684	2,536,138	2,536,138	2,536,138
03	Scholarships for Transitioning Foster Care Youth	1,000	12,356	14,000	2,000	2,000
Total, Sub-strategies		22,956,456	24,222,773	8,471,718	8,459,718	8,459,718

3.E. Sub-Strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-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	Estimated	Budgeted	Requested	
		2021	2022	2023	2024	2025
01	Substance Abuse Purchased Services	5,649,224	4,109,614	4,109,614	4,109,614	4,109,614
02	Drug Testing Services	13,672,596	9,487,576	9,487,576	9,487,576	9,487,576
	Total, Sub-strategies	19,321,820	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: Lea Ann Biggar	Sub-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	Estimated	Budgeted	Requested	
		2021	2022	2023	2024	2025
01	Foster/Adoption - Child Welfare Services	24,682,432	21,547,302	21,738,095	21,626,757	21,626,755
02	In-Home - Child Welfare Services	11,060,667	9,058,211	8,895,232	8,976,721	8,976,722
03	All Other CPS Purchased Services	2,746,955	10,574,111	2,560,177	2,551,658	2,551,658
04	Relative Caregiver Home Assessments	5,143,791	4,827,829	4,705,658	4,766,744	4,766,743
	Total, Sub-strategies	43,633,845	46,007,453	37,899,162	37,921,880	37,921,878

3.E. Sub-Strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar	Sub-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 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
01	Legacy Foster Care Payments	355,954,468	352,970,281	350,511,262	348,463,440	349,186,041
02	Legacy - Home and Community-Based Services (HCS) Waiver Placements	1,954,670	1,817,998	1,817,998	1,822,978	1,817,998
03	Legacy - Temporary Emergency Placements	616,548	16,606,109	14,690,351	4,815,224	4,809,451
04	Community-Based Care - Foster Care Payments	172,561,145	134,680,913	141,684,367	134,368,586	135,524,587
05	Community-Based Care - Network Support Payments	9,527,031	6,783,839	7,260,842	15,141,505	15,243,795
06	24-Hour Awake Supervision Payments	15,023,007	18,000,000	18,000,000	18,000,000	18,000,000
07	Capacity Building	0	55,000,000	35,000,000	0	0
Total, Sub-strategies		555,636,869	585,859,140	568,964,820	522,611,733	524,581,872
Full Time Equivalent Position		0.0	0.0	6.0	0.0	0.0

3.E. Sub-Strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar	Sub-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	Estimated	Budgeted	Requested	
		2021	2022	2023	2024	2025
01	Adoption Subsidy Payments	273,711,749	292,135,370	274,394,104	277,179,603	278,783,220
02	Non-Recurring Adoption Payments	4,620,176	5,307,752	4,876,842	4,220,720	4,466,416
03	Health Care Benefit	153,758	160,200	101,861	147,900	147,900
04	Permanency Care Assistance Payments	30,052,090	34,397,043	35,744,126	37,827,836	40,209,230
05	Non-Recurring Permanency Care Assistance Payments	62,324	44,869	46,548	42,754	47,682
Total, Sub-strategies		308,600,097	332,045,234	315,163,481	319,418,813	323,654,448

3.E. Sub-Strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar	Sub-Strategy Code: 03-01-04			
Agency Goal: 03 Prevention and Early Intervention Programs Objective: 01 Provide Contracted Prevention & Early Intervention Programs Strategy: 04 Provide Funding for Other At-Risk Prevention Programs Sub-Strategy Summary						
Code	Sub-Strategy Request	Expended	Estimated	Budgeted	Requested	
		2021	2022	2023	2024	2025
01	Statewide Youth Services Network	2,031,909	1,688,995	1,688,437	1,688,716	1,688,716
02	Project Healthy Outcomes through Prevention and Early Support (HOPES)	23,645,911	25,925,313	25,528,479	26,732,248	26,732,248
03	Project Helping through Intervention and Prevention (HIP)	1,181,685	1,192,852	1,192,852	0	0
04	Runaway and Youth Helpline	644,828	612,468	634,860	678,604	678,604
05	Prevention Services for Military and Veteran Families	1,492,224	2,488,940	1,601,440	1,601,440	1,601,440
06	Safe Baby Campaigns	1,300,192	1,305,762	1,305,762	1,305,762	1,305,762
Total, Sub-strategies		30,296,749	33,214,330	31,951,830	32,006,770	32,006,770
Full Time Equivalent Position		7.9	7.0	6.0	7.1	7.1

3.E. Sub-Strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-Strategy Code: 03-01-05		
Agency Goal: 03 Prevention and Early Intervention Programs Objective: 01 Provide Contracted Prevention & Early Intervention Programs Strategy: 05 Maternal and Child Home Visiting Programs Sub-Strategy Summary						
Code	Sub-Strategy Request	Expended	Estimated	Budgeted	Requested	
		2021	2022	2023	2024	2025
01	Texas Home Visiting Program	18,099,447	22,557,747	22,546,938	22,033,094	19,496,905
02	Nurse Family Partnership	16,026,948	18,530,767	18,530,767	17,230,767	17,230,767
	Total, Sub-strategies	34,126,395	41,088,514	41,077,705	39,263,861	36,727,672

3.E. Sub-Strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar	Sub-Strategy Code: 04-01-01			
Agency Goal: 04 Protect Elder/Disabled Adults Through a Comprehensive System Objective: 01 Reduce Adult Maltreatment and Investigate Facility Reports Strategy: 01 APS Direct Delivery Staff Sub-Strategy Summary						
Code	Sub-Strategy Request	Expended 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
01	APS In-Home Direct Delivery Staff	45,025,234	49,936,246	48,963,785	47,045,236	47,045,239
02	APS Direct Delivery - Allocated Support Costs	9,860,521	9,019,283	9,344,369	9,026,088	9,026,088
	Total, Sub-strategies	54,885,755	58,955,529	58,308,154	56,071,324	56,071,327
	Full Time Equivalent Position	774.5	750.1	831.8	801.7	801.7

3.E. Sub-Strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar		Sub-Strategy Code: 04-01-02		
Agency Goal: 04 Protect Elder/Disabled Adults Through a Comprehensive System Objective: 01 Reduce Adult Maltreatment and Investigate Facility Reports Strategy: 02 Provide Program Support for Adult Protective Services Sub-Strategy Summary						
Code	Sub-Strategy Request	Expended 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
01	APS Program Support and Training	3,811,583	8,639,100	4,122,051	3,737,937	3,737,935
02	APS Allocated Support Costs	482,157	419,562	450,805	473,008	473,008
	Total, Sub-strategies	4,293,740	9,058,662	4,572,856	4,210,945	4,210,943
	Full Time Equivalent Position	44.4	47.7	52.0	46.3	46.3

3.E. Sub-Strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Lea Ann Biggar	Sub-Strategy Code: 05-01-02			
Agency Goal: 05 Indirect Administration Objective: 01 Indirect Administration Strategy: 02 Other Support Services Sub-Strategy Summary						
Code	Sub-Strategy Request	Expended	Estimated	Budgeted	Requested	
		2021	2022	2023	2024	2025
01	Other Support Services	10,785,051	11,218,690	11,362,222	11,747,882	11,588,586
02	Centralized Background Check Unit	1,252,645	2,075,034	1,691,898	1,510,390	1,510,390
03	Other Support Services - Allocated Support Costs	2,028,631	1,811,527	1,933,542	1,871,224	1,871,224
	Total, Sub-strategies	14,066,327	15,105,251	14,987,662	15,129,496	14,970,200
	Full Time Equivalent Position	183.9	181.6	195.0	195.7	195.7

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2022
 TIME: 6:44:06PM

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Sustain Current Operations		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: Yes		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation		
	02-01-01 Provide Direct Delivery Staff for Child Protective Services		
	02-01-09 Foster Care Payments		
	05-01-01 Central Administration		
	05-01-04 IT Program Support		
	06-01-01 Agency-wide Automated Systems (Capital Projects)		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	634,394	1,205,904
1002	OTHER PERSONNEL COSTS	3,484	6,626
2001	PROFESSIONAL FEES AND SERVICES	4,667,189	4,725,889
2005	TRAVEL	308	599
2006	RENT - BUILDING	8,580	16,445
2007	RENT - MACHINE AND OTHER	9,648	18,492
2009	OTHER OPERATING EXPENSE	17,818,127	17,912,062
3001	CLIENT SERVICES	48,873,735	43,948,154
TOTAL, OBJECT OF EXPENSE		\$72,015,465	\$67,834,171
METHOD OF FINANCING:			
1	General Revenue Fund	70,622,433	66,427,220
555	Federal Funds		
93.090.050	Guardianship Assistance	13,036	13,049
93.658.050	Foster Care Title IV-E Admin @ 50%	723,071	726,332
93.658.075	Foster Care TitleIVE-75% (training)	88,528	88,333
93.659.050	Adoption Assist Title IV-E Admin	153,021	153,159
93.778.003	XIX 50%	207,688	213,039
758	GR Match For Medicaid	207,688	213,039
TOTAL, METHOD OF FINANCING		\$72,015,465	\$67,834,171

Agency code: **530**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
FULL-TIME EQUIVALENT POSITIONS (FTE):		23.00	34.00

DESCRIPTION / JUSTIFICATION:

This item includes five components:

1. Sustain Community-Based Care (Annualized Costs)

This sustain item provides resources needed to sustain Community-Based Care in catchment areas rolled out mid-biennium in FY 2022-23, 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 Community-Based Care model, additional conservatorship case management funding above legacy system resources, and Employee Retirement System benefits associated with the DFPS resource transfers.

2. Sustain Statewide Intake Hold Times

This item provides resources to maintain hold times at the Texas Abuse Hotline at the LBB performance measure target.

3. Sustain Support for Children Without Placement

Continued resources are required to manage the ongoing costs with caring for children in DFPS' conservatorship who are without placements . These costs include security, nurses, and supplemental caregivers.

4. Sustain Enhanced Foster Care Rates

Funding is requested to continue to provide supplemental payments to residential providers to help offset costs for caring for children and youth in licensed placements .

5. FTE Authority for Residential Treatment Placement Coordinator Staff

This item asks for the FTE authority in lieu of the temporary positions the agency has been using to support placement activities to actively reduce the number of child-specific contracts and decrease the number of out-of-state placements by increasing our placement searches for youth currently placed out of state with the goal of placing the youth in Texas. No additional funding requested.

EXTERNAL/INTERNAL FACTORS:

In order for Community-Based Care to be successful, DFPS must continue to fund existing catchment areas.

Call volume at Statewide Intake has steadily increased over the biennium and additional resources are required to meet the LBB's target hold times. Without these additional FTEs, then the hold times will increase considerably resulting in the department not meeting targets.

DFPS must sustain efforts to appropriately care for children without placements as well as supplement foster care costs for legacy and SSCC providers responsible for caring for children and youth in DFPS conservatorship.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
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DATE: **8/19/2022**
 TIME: **6:44:06PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-Year costs include ongoing expenses to sustain additional staff and funding to continue programs at the requested levels

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2026	2027	2028
	\$67,834,171	\$67,834,171	\$67,834,171

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 65.00%

CONTRACT DESCRIPTION :

Contract with the SSCC provider(s) and independent process and outcome evaluations.

4.A. Exceptional Item Request Schedule
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DATE: **8/19/2022**
 TIME: **6:44:06PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Strengthen Agency Operations Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies:		
	05-01-01 Central Administration		
	05-01-02 Other Support Services		
	05-01-04 IT Program Support		
	06-01-01 Agency-wide Automated Systems (Capital Projects)		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	779,099	779,099
1002	OTHER PERSONNEL COSTS	3,879	3,879
2001	PROFESSIONAL FEES AND SERVICES	738,437	7,748,237
2004	UTILITIES	10,755	10,755
2005	TRAVEL	60,075	60,075
2007	RENT - MACHINE AND OTHER	12,060	12,060
2009	OTHER OPERATING EXPENSE	273,060	2,400,964
TOTAL, OBJECT OF EXPENSE		\$1,877,365	\$11,015,069
METHOD OF FINANCING:			
1	General Revenue Fund	1,712,538	10,047,948
555	Federal Funds		
93.090.050	Guardianship Assistance	1,557	9,143
93.658.050	Foster Care Title IV-E Admin @ 50%	93,379	547,888
93.659.050	Adoption Assist Title IV-E Admin	17,851	104,752
93.778.003	XIX 50%	26,020	152,669
758	GR Match For Medicaid	26,020	152,669
TOTAL, METHOD OF FINANCING		\$1,877,365	\$11,015,069
FULL-TIME EQUIVALENT POSITIONS (FTE):		15.00	15.00

DESCRIPTION / JUSTIFICATION:

This item contains two components:

1. Records Management Group

Agency code: **530**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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This item will provide the human resources necessary to meet the current demands of records requests from subpoenas, court orders, law enforcement, discovery, adoptions, administrative reviews, former foster youth, and 12 additional categories, as well as provide funding for temporary staff to eliminate the backlog of 12,000 (and growing) general requests from persons involved with the department.

2. Contracts and Grants Management System

This item will create a secure, external facing system for applicants, providers, grantees, and subcontractors to support contract and grants management practices. The system will help address major agency priorities such as foster care litigation, heightened monitoring of contracts, the need to improve provider capacity, and administrative support for the Office of Community Based Care Transition.

EXTERNAL/INTERNAL FACTORS:

Since FY 2016, DFPS has seen a significant increase in records requests received – a 50% increase in records requests overall, including a 62% overall increase in Litigation and Law Enforcement requests, which are the requests with the tightest deadlines and which the agency must complete first according to the priority outlined by the Texas Administrative Code. Without additional resources, the Records Management Group will continue to be backlogged and unable to respond in a timely manner to requests for information resulting in the backlog to increase.

A new contracts and grants management system will reduce the department’s risk of further audit findings and consulting engagements recommending contractor scorecards or systems that capture multiple data points to trend provider performance and capacity across the agency, as well as unreliable and duplicative billing related to the SSCCs. Additionally, continuing existing manual processes creates more human error mistakes and places contract information in a vulnerable state as it relates to cybersecurity.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-Year costs include ongoing expenses to sustain additional staff and funding to continue programs at the requested levels.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$10,365,069	\$10,365,069	\$10,365,069

4.A. Exceptional Item Request Schedule
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DATE: **8/19/2022**
 TIME: **6:44:06PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Strengthen Information Technology and Data Resources Item Priority: 3 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies:		
	02-01-02 Provide Program Support for Child Protective Services		
	05-01-01 Central Administration		
	05-01-02 Other Support Services		
	05-01-04 IT Program Support		
	06-01-01 Agency-wide Automated Systems (Capital Projects)		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	5,021,600	5,021,600
1002	OTHER PERSONNEL COSTS	26,797	26,797
2001	PROFESSIONAL FEES AND SERVICES	614,352	617,578
2004	UTILITIES	23,661	23,661
2005	TRAVEL	18,886	18,886
2006	RENT - BUILDING	33,606	33,606
2007	RENT - MACHINE AND OTHER	52,260	52,260
2009	OTHER OPERATING EXPENSE	25,846,948	30,637,046
TOTAL, OBJECT OF EXPENSE		\$31,638,110	\$36,431,434
METHOD OF FINANCING:			
1	General Revenue Fund	28,833,551	33,206,100
555	Federal Funds		
	93.090.050 Guardianship Assistance	34,353	38,331
	93.658.050 Foster Care Title IV-E Admin @ 50%	1,586,807	1,825,158
	93.659.050 Adoption Assist Title IV-E Admin	310,253	355,827
	93.778.003 XIX 50%	436,573	503,009
758	GR Match For Medicaid	436,573	503,009
TOTAL, METHOD OF FINANCING		\$31,638,110	\$36,431,434
FULL-TIME EQUIVALENT POSITIONS (FTE):		65.00	65.00

DESCRIPTION / JUSTIFICATION:

Increase Funding for Agency Information Technology Systems to support enhancement improvements to DFPS administrative systems as well as the establishment of new

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/19/2022**
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Agency code: **530**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	systems. Upgrades to existing system or new systems are needed for continued support of the agency.		
2.	Interoperability of Systems to support the interoperability of systems to facilitate data sharing as part of Community-Based Care.		
3.	Strengthen Data and System Support to work on ETL/Data marts for additional data elements needed to meet new federal reporting and data quality/integrity requirements, to support data integrity and the Master Data Management to validate data in our systems through the development of tracking systems.		
4.	Help Desk for External Users for a Help Desk to support approximately 60,000 External Users and to provide a streamlined approach to handling support of external users.		
5.	Digital Signature Security to acquire an enterprise solution for all DFPS programs for collecting secure signatures using electronic and digital technology.		
6.	Enhance Information Technologies and Strengthen Security Posture Through Expansion of Data Center Services in funding for new Data Center Services projects started in FY 2021-23 to prevent a shortfall in FY 2024-25 and avoid compromising future projects on applications for programs.		
7.	Enhancing Cybersecurity Infrastructure for cybersecurity enhancements to upgrade current SIEM capacity, increase SOAR platform, enhance digital forensic services, establish Public Key Infrastructure and certificate management, and procure a solution to capture and archive information on mobile devices to address compliance, regulatory, and eDiscovery response requirements.		
8.	IT Project Support for DFPS Programs for FTEs with specific program subject matter expertise to provide enhanced support to existing program liaisons who will participate larger programs to advise on complex data and IT projects.		

EXTERNAL/INTERNAL FACTORS:

1. Without the funding, DFPS ITS will continue to support migration to newer technologies, but at a reduced rate, thereby compromising the time to deliver quicker solutions to support agency priorities and program projects.
2. Through the use of performance-based contracting, the department will move to a system in which the provider is held financially accountable for improved permanency and well-being outcomes achieved through interoperability.
3. Better tracking systems and validation of data produces data in a more timely manner with fewer errors and allows the agency to be in compliance with new federal reporting requirements.
4. The current DFPS Help Desk (outsourced support provided by HHSC) was not designed to support external users of DFPS systems, nor was it staffed at a level to provide this support.
5. Providing a more efficient way for DFPS programs and partners to capture and store signatures will allow for more streamlined processes, quicker response time, and more effective management of document artifacts for legal and audit compliances.

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6. DFPS ITS will experience a shortfall in FY24-25 without the additional funding and will need to use other operational funds to avoid compromising future projects on applications for programs.

7. The security threat to confidential information continues to grow and represents one of the most serious challenges that DFPS must confront. Additional funding to address this constantly evolving environment to remain vigilant in protecting the data of Texans and the services they receive is a mission critical necessity .

8. The agency may lapse appropriated funding for IT projects due to program’s challenge with managing program business and supporting IT projects simultaneously ; however, with these additional FTEs, the lapse is reduced considerably.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-Year costs include ongoing expenses to sustain additional staff and funding to support IT and Data resources

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2026	2027	2028
	\$25,100,943	\$25,100,943	\$25,100,943

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 10.00%

CONTRACT DESCRIPTION :

Contracts for Systems Assessment

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Expand Community-based Care		
	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		
	02-01-09 Foster Care Payments		
	05-01-01 Central Administration		
	05-01-04 IT Program Support		
	06-01-01 Agency-wide Automated Systems (Capital Projects)		
	07-01-01 Office of Community-based Care Transition		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,783,869	3,707,342
1002	OTHER PERSONNEL COSTS	14,977	19,961
2001	PROFESSIONAL FEES AND SERVICES	3,974,011	9,849,876
2004	UTILITIES	10,038	10,038
2005	TRAVEL	24,151	24,151
2006	RENT - BUILDING	14,300	14,300
2007	RENT - MACHINE AND OTHER	32,944	44,199
2009	OTHER OPERATING EXPENSE	2,427,923	5,253,717
3001	CLIENT SERVICES	25,646,834	43,201,386
TOTAL, OBJECT OF EXPENSE		\$34,929,047	\$62,124,970

METHOD OF FINANCING:

1	General Revenue Fund	32,771,861	57,273,449
555	Federal Funds		
93.090.050	Guardianship Assistance	20,452	45,928
93.658.050	Foster Care Title IV-E Admin @ 50%	1,145,888	2,563,353
93.658.075	Foster Care TitleIVE-75% (training)	114,891	274,079
93.659.050	Adoption Assist Title IV-E Admin	238,889	537,431
93.778.003	XIX 50%	318,533	715,365
758	GR Match For Medicaid	318,533	715,365

Agency code: **530**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
TOTAL, METHOD OF FINANCING		\$34,929,047	\$62,124,970
FULL-TIME EQUIVALENT POSITIONS (FTE):		55.00	55.00

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.

Funding requested in this exceptional item assumes expansion to 4 additional Stage Is and progression to 4 additional Stage IIs. Funding includes:

- SSCC Stage I and Stage II start-up costs (\$13,418,373 AF)
- Child Adolescent Needs and Strengths (CANS) assessments for children receiving therapeutic foster care as statutorily required under the CBC model (\$109,718 AF)
- Network support costs (\$11,727,990 AF)
- Additional conservatorship case management funding above legacy system resource transfers for SSCCs moving to Stage II (\$30,625,730 AF)
- SSCC Interoperability funds for SSCCs to request (\$2,000,000 AF)
- Employee Retirement System benefits associated with the DFPS resource transfers for the new stages of service and catchment areas in FY24-25 (\$24,694,395 AF)
- HHSC/DSHS Costs Related to Assessment Shift when DFPS reduces FTEs (\$6,603,574 AF)
- Infrastructure and Oversight - DFPS staff for implementation, oversight and technical assistance activities to ensure quality foster care and services for children and families (\$7,874,232 AF) and 55 FTEs.

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.

Since the creation of the Office of Community-Based Care Transition, DFPS' focus has shifted to ensuring quality oversight of foster care and services for children and families. 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 implement the CBC model in compliance with applicable state and federal regulations, monitors contract performance, and addresses performance through appropriate contract actions.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-Year costs include network support payments, Child Adolescent Needs and Strengths (CANS) assessment, Independent Process and Outcome Evaluations, 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:

<u>2026</u>	<u>2027</u>	<u>2028</u>
\$62,124,970	\$62,124,970	\$62,124,970

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 85.00%

CONTRACT DESCRIPTION :

Contract with the SSCC provider(s) and independent process and outcome evaluations.

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Agency Salary Equalization		
	Item Priority: 5		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies:		
	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		
	04-01-01 APS Direct Delivery Staff		
	04-01-02 Provide Program Support for Adult Protective Services		
	05-01-01 Central Administration		
	05-01-04 IT Program Support		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	49,252,995	49,252,995
1002	OTHER PERSONNEL COSTS	246,267	246,267
2009	OTHER OPERATING EXPENSE	492,529	492,529
TOTAL, OBJECT OF EXPENSE		\$49,991,791	\$49,991,791
METHOD OF FINANCING:			
1	General Revenue Fund	45,633,873	45,633,873
555	Federal Funds		
93.090.050	Guardianship Assistance	35,520	35,520
93.658.050	Foster Care Title IV-E Admin @ 50%	1,980,538	1,980,538
93.658.075	Foster Care TitleIVE-75% (training)	222,123	222,123
93.659.050	Adoption Assist Title IV-E Admin	415,826	415,826
93.674.000	Independent Living	219,730	219,730
93.778.003	XIX 50%	737,965	737,965
666	Appropriated Receipts	8,389	8,389
758	GR Match For Medicaid	737,827	737,827
TOTAL, METHOD OF FINANCING		\$49,991,791	\$49,991,791

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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DESCRIPTION / JUSTIFICATION:

The department is experiencing high turnover in various areas of the agency and seeks to stabilize the workforce. DFPS recognizes the need to equalize disparities and provide relief to staff struggling through current inflation costs and the aftereffects of the pandemic .

1. To equalize salary disparities between DFPS divisions, the department is requesting \$96,701,026 All Funds to:
 - a. Align starting caseworker salaries for APS, DCI, and RCCI staff who perform similar work; and
 - b. Provide a 10 percent pay increase to SWI Specialists, SWI Screeners, all caseworkers and case aides.

2. To address high vacancy rates and allow DFPS to retain quality professional staff, the department is also requesting \$3,572,348 All Funds to increase salaries of attorneys and \$3,254,546 All Funds for data and IT personnel to be competitive with other state and regional agencies.

3. To align salaries of other supporting staff with other state agencies' counterparts, the department is requesting \$952,924 All Funds for Budget Analysts and Accountant and \$3,254,546 All Funds for data and IT staff.

EXTERNAL/INTERNAL FACTORS:

Without salary equality, 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 and the aftereffects of the pandemic have left our workforce seeking higher pay to make ends meet.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-Year costs include ongoing expenses to sustain Salary

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$49,991,791	\$49,991,791	\$49,991,791

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Program Support for Direct Delivery		
	Item Priority: 6		
	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		
	02-01-05 Post - Adoption/Post - Permanency Purchased Services		
	02-01-08 Other Purchased Child Protective Services		
	02-01-10 Adoption Subsidy and Permanency Care Assistance Payments		
	04-01-02 Provide Program Support for Adult Protective Services		
	04-01-03 APS Purchased Emergency Client Services		
	05-01-01 Central Administration		
	05-01-04 IT Program Support		
	06-01-01 Agency-wide Automated Systems (Capital Projects)		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,051,831	1,051,831
1002	OTHER PERSONNEL COSTS	5,637	5,637
2001	PROFESSIONAL FEES AND SERVICES	14,181	14,892
2004	UTILITIES	10,038	10,038
2005	TRAVEL	19,851	19,851
2006	RENT - BUILDING	9,653	9,653
2007	RENT - MACHINE AND OTHER	11,658	11,658
2009	OTHER OPERATING EXPENSE	602,464	543,334
3001	CLIENT SERVICES	5,616,949	5,417,299
TOTAL, OBJECT OF EXPENSE		\$7,342,262	\$7,084,193

METHOD OF FINANCING:

1	General Revenue Fund	6,636,784	6,384,451
555	Federal Funds		
93.090.050	Guardianship Assistance	3,208	3,152
93.090.060	Guardianship Assistance: FMAP	315,459	315,459
93.658.050	Foster Care Title IV-E Admin @ 50%	94,128	91,025
93.658.075	Foster Care TitleIVE-75% (training)	7,105	6,865

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CODE	DESCRIPTION	Excp 2024	Excp 2025
93.659.050	Adoption Assist Title IV-E Admin	18,877	18,240
93.778.003	XIX 50%	27,230	26,380
758	GR Match For Medicaid	27,230	26,380
8008	GR Match For Title IV-E FMAP	212,241	212,241
TOTAL, METHOD OF FINANCING		\$7,342,262	\$7,084,193
FULL-TIME EQUIVALENT POSITIONS (FTE):		14.50	14.50

DESCRIPTION / JUSTIFICATION:

DFPS is requesting additional program supports for direct delivery staff, including:

1. Investigation Support
 - \$2,467,646 All Funds and 13 FTEs to improve internal quality assurance of investigations by reclassifying and reorganizing the Office of Accountability and Internal Affairs to increase the number of Child Safety Specialists to meet the increase in workload, as well as the ongoing priority to conduct secondary reviews of cases to improve child safety.
2. \$2 million All Funds for APS purchased client services, which are used on a temporary basis for items such as rent, hotels, or pay for up to three months of nursing home costs while permanent housing is for a victimized family member is found. Kinship Support
 - \$6,972,814 All Funds and 1.5 FTEs to recruit and support kinship and relative placements by providing:
 - o Up to \$1000 to meet immediate and concrete needs related to the child's placement;
 - o Reimbursement up to \$750 for costs incurred during the licensure process; and
 - o Enhanced Permanency Care Assistance (PCA) payment, similar to Adoption Assistance payment, for long term supports for children with higher needs.
3. Post-Permanency and Post-Adopt Supports
 - \$450,000 All Funds to double existing post-permanency services into additional areas of the state; and
 - \$2,024,802 All Funds to provide families with critical supports to promote permanency and reduce both re-entry into conservatorship and dissolution of consummated adoptions.

EXTERNAL/INTERNAL FACTORS:

Conducting quality secondary reviews of investigations to improve child safety is an ongoing priority of the department. Appropriately reclassifying staff to conduct these reviews will aid in meeting the increased workload.

APS intakes have increased almost 9% between fiscal year 2011 (108,580) and fiscal year 2021 (118,208), yet PCS appropriated funds during the last five years has remained unchanged (\$9,399,819). APS has had the same appropriated PCS funding level while striving to serve even more vulnerable adults.

Kinship caregivers are asked to care for their kin on very short notice and require additional financial supports to provide appropriate care in the short-term and at times, long-term.

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Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2024	Excp 2025
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PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-Year costs include ongoing expenses to sustain additional staff and funding to continue programs at the requested levels.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$7,084,193	\$7,084,193	\$7,084,193

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 30.00%

CONTRACT DESCRIPTION :

Contracts with service providers

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Address Elderly Financial Exploitation		
	Item Priority: 7		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies:		
	04-01-01 APS Direct Delivery Staff		
	04-01-03 APS Purchased Emergency Client Services		
	05-01-01 Central Administration		
	05-01-04 IT Program Support		
	06-01-01 Agency-wide Automated Systems (Capital Projects)		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,701,483	1,701,483
1002	OTHER PERSONNEL COSTS	9,209	9,209
2001	PROFESSIONAL FEES AND SERVICES	26,406	27,729
2004	UTILITIES	17,208	17,208
2005	TRAVEL	133,866	133,866
2007	RENT - MACHINE AND OTHER	19,284	19,284
2009	OTHER OPERATING EXPENSE	559,795	449,689
3001	CLIENT SERVICES	500,000	500,000
	TOTAL, OBJECT OF EXPENSE	\$2,967,251	\$2,858,468
 METHOD OF FINANCING:			
1	General Revenue Fund	2,832,397	2,730,088
555	Federal Funds		
	93.090.050 Guardianship Assistance	261	238
	93.658.050 Foster Care Title IV-E Admin @ 50%	15,572	14,194
	93.659.050 Adoption Assist Title IV-E Admin	2,979	2,716
	93.778.003 XIX 50%	58,021	55,616
758	GR Match For Medicaid	58,021	55,616
	TOTAL, METHOD OF FINANCING	\$2,967,251	\$2,858,468
FULL-TIME EQUIVALENT POSITIONS (FTE):		27.00	27.00

DESCRIPTION / JUSTIFICATION:

Adult Protective Services (APS) received federal funding to institute specialized units focused on financial exploitation of vulnerable adults. This item replaces the federal

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funding in order to continue these valuable units of caseworkers with expertise in banking, financial institutions, accounting practices, penal code and laws regarding fiduciary responsibilities, and civil and criminal financial investigation techniques to investigate complex exploitation cases.

The department requests \$1 million All Funds to increase purchased client services funds by \$1 million All Funds for professional forensic accountant services.

EXTERNAL/INTERNAL FACTORS:

The federal funding ends at the end of the federal fiscal year 2023. Without the replacement funding, the program assisting the elderly and vulnerable adults will likely dissolve.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-Year costs include ongoing expenses to sustain additional staff and funding to continue programs at the requested levels.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	<u>2026</u>	<u>2027</u>	<u>2028</u>
	\$2,858,468	\$2,858,468	\$2,858,468

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Agency name: Family and Protective Services, Department of

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Item Name:	Expand Prevention and Community Well-Being Services		
Item Priority:	8		
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	
	03-01-01	Family & Youth Success Program (FKA Services to At-Risk Youth (STAR))	
	03-01-02	Community Youth Development (CYD) Program	
	03-01-04	Provide Funding for Other At-Risk Prevention Programs	
	03-01-05	Maternal and Child Home Visiting Programs	
	03-01-06	Provide Program Support for At-Risk Prevention Services	
	04-01-02	Provide Program Support for Adult Protective Services	
	05-01-01	Central Administration	
	05-01-04	IT Program Support	
	06-01-01	Agency-wide Automated Systems (Capital Projects)	

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	1,922,272	1,871,379
1002	OTHER PERSONNEL COSTS	10,444	10,190
2001	PROFESSIONAL FEES AND SERVICES	31,296	32,864
2004	UTILITIES	16,491	16,491
2005	TRAVEL	189,524	189,524
2006	RENT - BUILDING	22,880	22,880
2007	RENT - MACHINE AND OTHER	25,728	25,728
2009	OTHER OPERATING EXPENSE	619,619	473,417
3001	CLIENT SERVICES	42,381,983	42,381,983
TOTAL, OBJECT OF EXPENSE		\$45,220,237	\$45,024,456

METHOD OF FINANCING:

1	General Revenue Fund	44,960,677	44,777,895
555	Federal Funds		
93.090.050	Guardianship Assistance	1,136	1,017
93.658.050	Foster Care Title IV-E Admin @ 50%	65,050	57,967
93.658.075	Foster Care TitleIVE-75% (training)	4,543	4,343

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
93.659.050	Adoption Assist Title IV-E Admin	13,217	11,830
93.669.000	Child Abuse and Neglect S	130,548	130,548
93.778.003	XIX 50%	22,533	20,428
758	GR Match For Medicaid	22,533	20,428
TOTAL, METHOD OF FINANCING		\$45,220,237	\$45,024,456
FULL-TIME EQUIVALENT POSITIONS (FTE):		32.00	32.00

DESCRIPTION / JUSTIFICATION:

This item has three components:

1. Expansion of DFPS' Faith-Based and Community Engagement team statewide will allow DFPS to engage more community partners across the state and build a network to support the department in promoting safe and healthy families and protective children and vulnerable adults from abuse, neglect, and exploitation. This item requests \$2,341,964 All Funds for travel and outreach and 12 FTEs to aid in this effort.
2. Prevention and Early Intervention (PEI) program is requesting \$85,577,484 All Funds to support the expansion of its prevention programming with a 50% increase in investment supporting home visiting programming in Texas, to expand Community Youth Development (CYD), Family and Youth Success (FAYS), HOPES, and 15 FTEs to manage the new contracts resulting from the expansion.
3. DFPS requests \$2,325,206 All Funds and 5 FTEs to support marketing and prevention campaign for the Texas Parent Helpline and Texas' Primary Prevention Strategies and Parent Helpline.

EXTERNAL/INTERNAL FACTORS:

In FY 2021, there were 68,517 children who were confirmed victims of abuse or neglect; there were 199 tragic deaths and 77 near-fatal injuries. Over 50% of the fatalities were never brought to the attention of DFPS underscoring a critical need to focus on community-based prevention efforts upstream to maximize the potential of families and promote resilient communities.

Preventing the abuse and neglect of our most vulnerable requires a community's investment in ensuring families have the supports and resources they need prior to a crisis. DFPS believes steadily and slowly scaling its prevention efforts is critical to reducing child abuse and neglect in the state, as well as building a more robust continuum of preventative, data-driven, evidence-based solutions to preserve children with their families.

PCLS TRACKING KEY:

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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-Year costs include ongoing expenses to sustain additional staff and contracts.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	<u>2026</u>	<u>2027</u>	<u>2028</u>
	\$45,024,456	\$45,024,456	\$45,024,456

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 95.00%

CONTRACT DESCRIPTION :

On-going costs for Prevention and Early Intervention Program contracts to sustain the level of services.

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DATE: **8/19/2022**
 TIME: **6:44:06PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Item Name: SWI Operations
Item Priority: 9
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies:

01-01-01	Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation
05-01-01	Central Administration
05-01-04	IT Program Support
06-01-01	Agency-wide Automated Systems (Capital Projects)

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	3,641,861	3,641,861
1002	OTHER PERSONNEL COSTS	19,897	19,897
2001	PROFESSIONAL FEES AND SERVICES	63,570	66,755
2004	UTILITIES	5,736	5,736
2005	TRAVEL	6,506	6,506
2006	RENT - BUILDING	46,475	46,475
2007	RENT - MACHINE AND OTHER	52,260	52,260
2009	OTHER OPERATING EXPENSE	1,079,214	761,135
TOTAL, OBJECT OF EXPENSE		\$4,915,519	\$4,600,625

METHOD OF FINANCING:

1	General Revenue Fund	4,784,253	4,480,025
555	Federal Funds		
00.000.001	Comptroller Misc Claims Fed Fnd Pym	4,246	4,246
93.090.050	Guardianship Assistance	181	125
93.658.050	Foster Care Title IV-E Admin @ 50%	27,109	22,892
93.659.050	Adoption Assist Title IV-E Admin	17,317	16,684
93.778.003	XIX 50%	40,540	37,660
758	GR Match For Medicaid	41,873	38,993
TOTAL, METHOD OF FINANCING		\$4,915,519	\$4,600,625

FULL-TIME EQUIVALENT POSITIONS (FTE):

	65.00	65.00
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DESCRIPTION / JUSTIFICATION:

This exceptional item addresses the increase in the number of intake staff and supporting staff and services needed to achieve and maintain 5-minute average annual hold time

Agency code: **530**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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on the English queue.

Along with making quality, consistent, and accurate intake decisions, the key Statewide Intake (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.

In the Spring of 2018, SWI implemented its LEAN project, retraining all staff in new efficiency techniques. As a result, the annual average hold time dropped by four minutes from 2018 to 2019. Call volume in FY 2020-22 decreased due to a reduction in school personnel reporting. As a result, the average hold times dropped to 4.6 minutes in 2020 and 5.2 minutes in 2021. To date in FY 23, call volume has returned to normal levels, and at times beyond.

EXTERNAL/INTERNAL FACTORS:

Even when SWI reduced its hold time to 7.8 minutes in 2019, over 20% 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 :

Out-Year costs include ongoing expenses to sustain additional staff.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2026	2027	2028
	\$4,600,625	\$4,600,625	\$4,600,625

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

Code	Description	Excp 2024	Excp 2025
Item Name: Sustain Current Operations			
Allocation to Strategy: 1-1-1 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	602,586	1,155,011
1002	OTHER PERSONNEL COSTS	3,325	6,372
2005	TRAVEL	308	599
2006	RENT - BUILDING	8,580	16,445
2009	OTHER OPERATING EXPENSE	152,145	235,732
TOTAL, OBJECT OF EXPENSE		\$766,944	\$1,414,159
METHOD OF FINANCING:			
1	General Revenue Fund	752,065	1,386,721
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	2,791	5,148
555	Federal Funds		
	93.778.003 XIX 50%	6,044	11,145
758	GR Match For Medicaid	6,044	11,145
TOTAL, METHOD OF FINANCING		\$766,944	\$1,414,159
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.0	23.0

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

Code	Description	Excp 2024	Excp 2025
Item Name: Sustain Current Operations			
Allocation to Strategy: 2-1-1 Provide Direct Delivery Staff for Child Protective Services			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	4,655,453	4,702,807
2009	OTHER OPERATING EXPENSE	17,599,766	17,599,766
3001	CLIENT SERVICES	21,203,429	15,852,780
TOTAL, OBJECT OF EXPENSE		\$43,458,648	\$38,155,353
METHOD OF FINANCING:			
1	General Revenue Fund	42,090,993	36,790,703
555	Federal Funds		
	93.090.050 Guardianship Assistance	12,937	12,909
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	714,333	712,763
555	Federal Funds		
	93.658.075 Foster Care TitleIVE-75% (traini	88,528	88,333
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	151,883	151,549
555	Federal Funds		
	93.778.003 XIX 50%	199,987	199,548
758	GR Match For Medicaid	199,987	199,548
TOTAL, METHOD OF FINANCING		\$43,458,648	\$38,155,353
FULL-TIME EQUIVALENT POSITIONS (FTE):		11.0	11.0

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

Code	Description	Excp 2024	Excp 2025
Item Name: Sustain Current Operations			
Allocation to Strategy: 2-1-9 Foster Care Payments			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	27,670,306	28,095,374
TOTAL, OBJECT OF EXPENSE		\$27,670,306	\$28,095,374
METHOD OF FINANCING:			
1	General Revenue Fund	27,670,306	28,095,374
TOTAL, METHOD OF FINANCING		\$27,670,306	\$28,095,374

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

Code	Description	Excp 2024	Excp 2025
Item Name: Sustain Current Operations			
Allocation to Strategy: 5-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	31,808	50,893
1002	OTHER PERSONNEL COSTS	159	254
2009	OTHER OPERATING EXPENSE	47,280	53,170
TOTAL, OBJECT OF EXPENSE		\$79,247	\$104,317
METHOD OF FINANCING:			
1	General Revenue Fund	72,289	95,157
555	Federal Funds		
	93.090.050 Guardianship Assistance	66	87
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	3,942	5,189
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	754	992
555	Federal Funds		
	93.778.003 XIX 50%	1,098	1,446
758	GR Match For Medicaid	1,098	1,446
TOTAL, METHOD OF FINANCING		\$79,247	\$104,317

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

Code	Description	Excp 2024	Excp 2025
Item Name: Sustain Current Operations			
Allocation to Strategy: 5-1-4 IT Program Support			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	18,936	23,394
TOTAL, OBJECT OF EXPENSE		\$18,936	\$23,394
METHOD OF FINANCING:			
1	General Revenue Fund	17,275	21,340
555	Federal Funds		
	93.090.050 Guardianship Assistance	15	19
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	942	1,164
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	180	223
555	Federal Funds		
	93.778.003 XIX 50%	262	324
758	GR Match For Medicaid	262	324
TOTAL, METHOD OF FINANCING		\$18,936	\$23,394

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

Code	Description	Excp 2024	Excp 2025
Item Name: Sustain Current Operations			
Allocation to Strategy: 6-1-1 Agency-wide Automated Systems (Capital Projects)			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	11,736	23,082
2007	RENT - MACHINE AND OTHER	9,648	18,492
TOTAL, OBJECT OF EXPENSE		\$21,384	\$41,574
METHOD OF FINANCING:			
1	General Revenue Fund	19,505	37,925
555	Federal Funds		
	93.090.050 Guardianship Assistance	18	34
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	1,063	2,068
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	204	395
555	Federal Funds		
	93.778.003 XIX 50%	297	576
758	GR Match For Medicaid	297	576
TOTAL, METHOD OF FINANCING		\$21,384	\$41,574

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

Code	Description	Excp 2024	Excp 2025
Item Name: Strengthen Agency Operations			
Allocation to Strategy: 5-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	36,166	36,166
1002	OTHER PERSONNEL COSTS	181	181
2009	OTHER OPERATING EXPENSE	61,962	61,962
TOTAL, OBJECT OF EXPENSE		\$98,309	\$98,309
METHOD OF FINANCING:			
1	General Revenue Fund	89,676	89,676
555	Federal Funds		
	93.090.050 Guardianship Assistance	82	82
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	4,890	4,890
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	935	935
555	Federal Funds		
	93.778.003 XIX 50%	1,363	1,363
758	GR Match For Medicaid	1,363	1,363
TOTAL, METHOD OF FINANCING		\$98,309	\$98,309

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

Code	Description	Excp 2024	Excp 2025
Item Name: Strengthen Agency Operations			
Allocation to Strategy: 5-1-2 Other Support Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	742,933	742,933
1002	OTHER PERSONNEL COSTS	3,698	3,698
2001	PROFESSIONAL FEES AND SERVICES	650,000	650,000
2004	UTILITIES	10,755	10,755
2005	TRAVEL	60,075	60,075
2009	OTHER OPERATING EXPENSE	174,239	129,194
TOTAL, OBJECT OF EXPENSE		\$1,641,700	\$1,596,655
METHOD OF FINANCING:			
1	General Revenue Fund	1,497,562	1,456,472
555	Federal Funds		
	93.090.050 Guardianship Assistance	1,361	1,324
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	81,659	79,418
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	15,612	15,183
555	Federal Funds		
	93.778.003 XIX 50%	22,753	22,129
758	GR Match For Medicaid	22,753	22,129
TOTAL, METHOD OF FINANCING		\$1,641,700	\$1,596,655
FULL-TIME EQUIVALENT POSITIONS (FTE):		15.0	15.0

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

Code	Description	Excp 2024	Excp 2025
Item Name: Strengthen Agency Operations			
Allocation to Strategy: 5-1-4 IT Program Support			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	72,789	7,054,410
2009	OTHER OPERATING EXPENSE	36,409	347,908
TOTAL, OBJECT OF EXPENSE		\$109,198	\$7,402,318
METHOD OF FINANCING:			
1	General Revenue Fund	99,610	6,752,394
555	Federal Funds		
	93.090.050 Guardianship Assistance	91	6,145
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	5,431	368,191
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	1,038	70,396
555	Federal Funds		
	93.778.003 XIX 50%	1,514	102,596
758	GR Match For Medicaid	1,514	102,596
TOTAL, METHOD OF FINANCING		\$109,198	\$7,402,318

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

Code	Description	Excp 2024	Excp 2025
Item Name: Strengthen Agency Operations			
Allocation to Strategy: 6-1-1 Agency-wide Automated Systems (Capital Projects)			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	15,648	43,827
2007	RENT - MACHINE AND OTHER	12,060	12,060
2009	OTHER OPERATING EXPENSE	450	1,861,900
TOTAL, OBJECT OF EXPENSE		\$28,158	\$1,917,787
METHOD OF FINANCING:			
1	General Revenue Fund	25,690	1,749,406
555	Federal Funds		
	93.090.050 Guardianship Assistance	23	1,592
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	1,399	95,389
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	266	18,238
555	Federal Funds		
	93.778.003 XIX 50%	390	26,581
758	GR Match For Medicaid	390	26,581
TOTAL, METHOD OF FINANCING		\$28,158	\$1,917,787

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

Code	Description	Excp 2024	Excp 2025
Item Name: Strengthen Information Technology and Data Resources			
Allocation to Strategy: 2-1-2 Provide Program Support for Child Protective Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	339,066	339,066
1002	OTHER PERSONNEL COSTS	1,773	1,773
2004	UTILITIES	2,151	2,151
2005	TRAVEL	9,378	9,378
2009	OTHER OPERATING EXPENSE	36,876	27,867
TOTAL, OBJECT OF EXPENSE		\$389,244	\$380,235
METHOD OF FINANCING:			
1	General Revenue Fund	351,485	343,350
555	Federal Funds		
	93.090.050 Guardianship Assistance	377	368
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	22,335	21,818
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	4,247	4,149
555	Federal Funds		
	93.778.003 XIX 50%	5,400	5,275
758	GR Match For Medicaid	5,400	5,275
TOTAL, METHOD OF FINANCING		\$389,244	\$380,235
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

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

Code	Description	Excp 2024	Excp 2025
Item Name: Strengthen Information Technology and Data Resources			
Allocation to Strategy: 5-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	989,091	989,091
1002	OTHER PERSONNEL COSTS	5,231	5,231
2004	UTILITIES	5,019	5,019
2005	TRAVEL	5,247	5,247
2009	OTHER OPERATING EXPENSE	1,391,873	1,368,840
TOTAL, OBJECT OF EXPENSE		\$2,396,461	\$2,373,428
METHOD OF FINANCING:			
1	General Revenue Fund	2,186,053	2,165,039
555	Federal Funds		
	93.090.050 Guardianship Assistance	1,989	1,971
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	119,200	118,054
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	22,791	22,572
555	Federal Funds		
	93.778.003 XIX 50%	33,214	32,896
758	GR Match For Medicaid	33,214	32,896
TOTAL, METHOD OF FINANCING		\$2,396,461	\$2,373,428
FULL-TIME EQUIVALENT POSITIONS (FTE):		11.0	11.0

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

Code	Description	Excp 2024	Excp 2025
Item Name:		Strengthen Information Technology and Data Resources	
Allocation to Strategy:		5-1-2	Other Support Services
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	47,688	47,688
1002	OTHER PERSONNEL COSTS	264	264
2004	UTILITIES	717	717
2005	TRAVEL	880	880
2006	RENT - BUILDING	715	715
2009	OTHER OPERATING EXPENSE	11,639	8,636
TOTAL, OBJECT OF EXPENSE		\$61,903	\$58,900
METHOD OF FINANCING:			
1	General Revenue Fund	56,467	53,729
555	Federal Funds		
	93.090.050 Guardianship Assistance	51	49
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	3,078	2,929
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	589	559
555	Federal Funds		
	93.778.003 XIX 50%	859	817
758	GR Match For Medicaid	859	817
TOTAL, METHOD OF FINANCING		\$61,903	\$58,900
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

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

Code	Description	Excp 2024	Excp 2025
Item Name:		Strengthen Information Technology and Data Resources	
Allocation to Strategy:		5-1-4	IT Program Support
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,645,755	3,645,755
1002	OTHER PERSONNEL COSTS	19,529	19,529
2004	UTILITIES	15,774	15,774
2005	TRAVEL	3,381	3,381
2006	RENT - BUILDING	32,891	32,891
2009	OTHER OPERATING EXPENSE	1,885,054	1,660,078
TOTAL, OBJECT OF EXPENSE		\$5,602,384	\$5,377,408
METHOD OF FINANCING:			
1	General Revenue Fund	5,110,510	4,905,285
555	Federal Funds		
	93.090.050 Guardianship Assistance	4,650	4,464
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	278,661	267,471
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	53,275	51,136
555	Federal Funds		
	93.778.003 XIX 50%	77,644	74,526
758	GR Match For Medicaid	77,644	74,526
TOTAL, METHOD OF FINANCING		\$5,602,384	\$5,377,408
FULL-TIME EQUIVALENT POSITIONS (FTE):		50.0	50.0

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

Code	Description	Excp 2024	Excp 2025
Item Name: Strengthen Information Technology and Data Resources			
Allocation to Strategy: 6-1-1 Agency-wide Automated Systems (Capital Projects)			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	614,352	617,578
2007	RENT - MACHINE AND OTHER	52,260	52,260
2009	OTHER OPERATING EXPENSE	22,521,506	27,571,625
TOTAL, OBJECT OF EXPENSE		\$23,188,118	\$28,241,463
METHOD OF FINANCING:			
1	General Revenue Fund	21,129,036	25,738,697
555	Federal Funds		
	93.090.050 Guardianship Assistance	27,286	31,479
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	1,163,533	1,414,886
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	229,351	277,411
555	Federal Funds		
	93.778.003 XIX 50%	319,456	389,495
758	GR Match For Medicaid	319,456	389,495
TOTAL, METHOD OF FINANCING		\$23,188,118	\$28,241,463

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

Code	Description	Excp 2024	Excp 2025
Item Name: Expand Community-based Care			
Allocation to Strategy: 2-1-1 Provide Direct Delivery Staff for Child Protective Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,273,399	2,196,872
1002	OTHER PERSONNEL COSTS	6,877	11,861
2001	PROFESSIONAL FEES AND SERVICES	3,933,913	7,987,586
2006	RENT - BUILDING	1,430	1,430
2009	OTHER OPERATING EXPENSE	213,953	319,556
3001	CLIENT SERVICES	25,646,834	43,201,386
TOTAL, OBJECT OF EXPENSE		\$31,076,406	\$53,718,691
METHOD OF FINANCING:			
1	General Revenue Fund	29,262,387	49,451,375
555	Federal Funds		
	93.090.050 Guardianship Assistance	17,183	40,383
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	950,177	2,231,133
555	Federal Funds		
	93.658.075 Foster Care TitleIVE-75% (traini	114,891	274,079
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	201,504	473,945
555	Federal Funds		
	93.778.003 XIX 50%	265,132	623,888
758	GR Match For Medicaid	265,132	623,888
TOTAL, METHOD OF FINANCING		\$31,076,406	\$53,718,691
FULL-TIME EQUIVALENT POSITIONS (FTE):		34.0	34.0

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

Code	Description	Excp 2024	Excp 2025
Item Name:		Expand Community-based Care	
Allocation to Strategy:		2-1-2	Provide Program Support for Child Protective Services
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	145,578	145,578
1002	OTHER PERSONNEL COSTS	780	780
2004	UTILITIES	1,434	1,434
2005	TRAVEL	6,252	6,252
2006	RENT - BUILDING	1,430	1,430
2009	OTHER OPERATING EXPENSE	23,778	17,773
TOTAL, OBJECT OF EXPENSE		\$179,252	\$173,247
METHOD OF FINANCING:			
1	General Revenue Fund	161,865	156,442
555	Federal Funds		
	93.090.050 Guardianship Assistance	173	167
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	10,285	9,941
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	1,957	1,891
555	Federal Funds		
	93.778.003 XIX 50%	2,486	2,403
758	GR Match For Medicaid	2,486	2,403
TOTAL, METHOD OF FINANCING		\$179,252	\$173,247
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

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

Code	Description	Excp 2024	Excp 2025
Item Name: Expand Community-based Care			
Allocation to Strategy: 2-1-9 Foster Care Payments			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	0	1,806,491
TOTAL, OBJECT OF EXPENSE		\$0	\$1,806,491
METHOD OF FINANCING:			
1	General Revenue Fund	0	1,806,491
TOTAL, METHOD OF FINANCING		\$0	\$1,806,491

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

Code	Description	Excp 2024	Excp 2025
Item Name: Expand Community-based Care			
Allocation to Strategy: 5-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	617,661	617,661
1002	OTHER PERSONNEL COSTS	3,324	3,324
2004	UTILITIES	2,868	2,868
2005	TRAVEL	4,297	4,297
2006	RENT - BUILDING	6,435	6,435
2009	OTHER OPERATING EXPENSE	2,005,809	4,783,998
TOTAL, OBJECT OF EXPENSE		\$2,640,394	\$5,418,583
METHOD OF FINANCING:			
1	General Revenue Fund	2,408,573	4,942,836
555	Federal Funds		
	93.090.050 Guardianship Assistance	2,189	4,496
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	131,331	269,517
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	25,111	51,532
555	Federal Funds		
	93.778.003 XIX 50%	36,595	75,101
758	GR Match For Medicaid	36,595	75,101
TOTAL, METHOD OF FINANCING		\$2,640,394	\$5,418,583
FULL-TIME EQUIVALENT POSITIONS (FTE):		9.0	9.0

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

Code	Description	Excp 2024	Excp 2025
Item Name: Expand Community-based Care			
Allocation to Strategy: 5-1-4 IT Program Support			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	456,075	456,075
1002	OTHER PERSONNEL COSTS	2,438	2,438
2004	UTILITIES	2,868	2,868
2005	TRAVEL	1,099	1,099
2006	RENT - BUILDING	4,290	4,290
2009	OTHER OPERATING EXPENSE	136,221	96,241
TOTAL, OBJECT OF EXPENSE		\$602,991	\$563,011
METHOD OF FINANCING:			
1	General Revenue Fund	550,060	513,588
555	Federal Funds		
	93.090.050 Guardianship Assistance	500	465
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	29,989	28,002
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	5,736	5,354
555	Federal Funds		
	93.778.003 XIX 50%	8,353	7,801
758	GR Match For Medicaid	8,353	7,801
TOTAL, METHOD OF FINANCING		\$602,991	\$563,011
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.0	6.0

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

Code	Description	Excp 2024	Excp 2025
Item Name: Expand Community-based Care			
Allocation to Strategy: 6-1-1 Agency-wide Automated Systems (Capital Projects)			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	40,098	55,799
2007	RENT - MACHINE AND OTHER	32,944	44,199
2009	OTHER OPERATING EXPENSE	562	562
TOTAL, OBJECT OF EXPENSE		\$73,604	\$100,560
METHOD OF FINANCING:			
1	General Revenue Fund	67,150	91,737
555	Federal Funds		
	93.090.050 Guardianship Assistance	62	84
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	3,657	5,001
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	693	952
555	Federal Funds		
	93.778.003 XIX 50%	1,021	1,393
758	GR Match For Medicaid	1,021	1,393
TOTAL, METHOD OF FINANCING		\$73,604	\$100,560

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

Code	Description	Excp 2024	Excp 2025
Item Name: Expand Community-based Care			
Allocation to Strategy: 7-1-1 Office of Community-based Care Transition			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	291,156	291,156
1002	OTHER PERSONNEL COSTS	1,558	1,558
2004	UTILITIES	2,868	2,868
2005	TRAVEL	12,503	12,503
2006	RENT - BUILDING	715	715
2009	OTHER OPERATING EXPENSE	47,600	35,587
TOTAL, OBJECT OF EXPENSE		\$356,400	\$344,387
METHOD OF FINANCING:			
1	General Revenue Fund	321,826	310,980
555	Federal Funds		
	93.090.050 Guardianship Assistance	345	333
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	20,449	19,759
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	3,888	3,757
555	Federal Funds		
	93.778.003 XIX 50%	4,946	4,779
758	GR Match For Medicaid	4,946	4,779
TOTAL, METHOD OF FINANCING		\$356,400	\$344,387
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

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

Code	Description	Excp 2024	Excp 2025
Item Name: Agency Salary Equalization			
Allocation to Strategy: 1-1-1 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,647,921	1,647,921
1002	OTHER PERSONNEL COSTS	8,240	8,240
2009	OTHER OPERATING EXPENSE	16,479	16,479
TOTAL, OBJECT OF EXPENSE		\$1,672,640	\$1,672,640
METHOD OF FINANCING:			
1	General Revenue Fund	1,640,192	1,640,192
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	6,088	6,088
555	Federal Funds		
	93.778.003 XIX 50%	13,180	13,180
758	GR Match For Medicaid	13,180	13,180
TOTAL, METHOD OF FINANCING		\$1,672,640	\$1,672,640

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

Code	Description	Excp 2024	Excp 2025
Item Name: Agency Salary Equalization			
Allocation to Strategy: 2-1-1 Provide Direct Delivery Staff for Child Protective Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	37,952,157	37,952,157
1002	OTHER PERSONNEL COSTS	189,761	189,761
2009	OTHER OPERATING EXPENSE	379,523	379,523
TOTAL, OBJECT OF EXPENSE		\$38,521,441	\$38,521,441
METHOD OF FINANCING:			
1	General Revenue Fund	34,977,367	34,977,367
555	Federal Funds		
	93.090.050 Guardianship Assistance	33,506	33,506
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	1,853,994	1,853,994
555	Federal Funds		
	93.658.075 Foster Care TitleIVE-75% (traini	222,123	222,123
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	392,810	392,810
555	Federal Funds		
	93.778.003 XIX 50%	516,695	516,695
666	Appropriated Receipts	8,389	8,389
758	GR Match For Medicaid	516,557	516,557
TOTAL, METHOD OF FINANCING		\$38,521,441	\$38,521,441

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

Code	Description	Excp 2024	Excp 2025
Item Name: Agency Salary Equalization			
Allocation to Strategy: 2-1-2 Provide Program Support for Child Protective Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	527,858	527,858
1002	OTHER PERSONNEL COSTS	2,639	2,639
2009	OTHER OPERATING EXPENSE	5,278	5,278
TOTAL, OBJECT OF EXPENSE		\$535,775	\$535,775
METHOD OF FINANCING:			
1	General Revenue Fund	290,716	290,716
555	Federal Funds		
	93.090.050 Guardianship Assistance	254	254
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	14,982	14,982
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	2,849	2,849
555	Federal Funds		
	93.674.000 Independent Living	219,730	219,730
555	Federal Funds		
	93.778.003 XIX 50%	3,622	3,622
758	GR Match For Medicaid	3,622	3,622
TOTAL, METHOD OF FINANCING		\$535,775	\$535,775

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

Code	Description	Excp 2024	Excp 2025
Item Name: Agency Salary Equalization			
Allocation to Strategy: 4-1-1 APS Direct Delivery Staff			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	7,007,734	7,007,734
1002	OTHER PERSONNEL COSTS	35,038	35,038
2009	OTHER OPERATING EXPENSE	70,078	70,078
TOTAL, OBJECT OF EXPENSE		\$7,112,850	\$7,112,850
METHOD OF FINANCING:			
1	General Revenue Fund	6,764,160	6,764,160
555	Federal Funds		
	93.778.003 XIX 50%	174,345	174,345
758	GR Match For Medicaid	174,345	174,345
TOTAL, METHOD OF FINANCING		\$7,112,850	\$7,112,850

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

Code	Description	Excp 2024	Excp 2025
Item Name: Agency Salary Equalization			
Allocation to Strategy:		4-1-2	Provide Program Support for Adult Protective Services
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	29,182	29,182
1002	OTHER PERSONNEL COSTS	146	146
2009	OTHER OPERATING EXPENSE	292	292
TOTAL, OBJECT OF EXPENSE		\$29,620	\$29,620
METHOD OF FINANCING:			
1	General Revenue Fund	28,156	28,156
555	Federal Funds		
	93.778.003 XIX 50%	732	732
758	GR Match For Medicaid	732	732
TOTAL, METHOD OF FINANCING		\$29,620	\$29,620

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

Code	Description	Excp 2024	Excp 2025
Item Name: Agency Salary Equalization			
Allocation to Strategy: 5-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,129,264	1,129,264
1002	OTHER PERSONNEL COSTS	5,647	5,647
2009	OTHER OPERATING EXPENSE	11,291	11,291
TOTAL, OBJECT OF EXPENSE		\$1,146,202	\$1,146,202
METHOD OF FINANCING:			
1	General Revenue Fund	1,045,565	1,045,565
555	Federal Funds		
	93.090.050 Guardianship Assistance	951	951
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	57,011	57,011
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	10,901	10,901
555	Federal Funds		
	93.778.003 XIX 50%	15,887	15,887
758	GR Match For Medicaid	15,887	15,887
TOTAL, METHOD OF FINANCING		\$1,146,202	\$1,146,202

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

Code	Description	Excp 2024	Excp 2025
Item Name: Agency Salary Equalization			
Allocation to Strategy: 5-1-4 IT Program Support			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	958,879	958,879
1002	OTHER PERSONNEL COSTS	4,796	4,796
2009	OTHER OPERATING EXPENSE	9,588	9,588
TOTAL, OBJECT OF EXPENSE		\$973,263	\$973,263
METHOD OF FINANCING:			
1	General Revenue Fund	887,717	887,717
555	Federal Funds		
	93.090.050 Guardianship Assistance	809	809
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	48,463	48,463
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	9,266	9,266
555	Federal Funds		
	93.778.003 XIX 50%	13,504	13,504
758	GR Match For Medicaid	13,504	13,504
TOTAL, METHOD OF FINANCING		\$973,263	\$973,263

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

Code	Description	Excp 2024	Excp 2025
Item Name: Program Support for Direct Delivery			
Allocation to Strategy: 2-1-1 Provide Direct Delivery Staff for Child Protective Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	883,614	883,614
1002	OTHER PERSONNEL COSTS	4,731	4,731
2004	UTILITIES	8,604	8,604
2005	TRAVEL	16,776	16,776
2006	RENT - BUILDING	8,580	8,580
2009	OTHER OPERATING EXPENSE	142,780	106,744
TOTAL, OBJECT OF EXPENSE		\$1,065,085	\$1,029,049
METHOD OF FINANCING:			
1	General Revenue Fund	955,838	923,497
555	Federal Funds		
	93.090.050 Guardianship Assistance	1,033	998
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	57,025	55,095
555	Federal Funds		
	93.658.075 Foster Care TitleIVE-75% (traini	7,105	6,865
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	12,132	11,722
555	Federal Funds		
	93.778.003 XIX 50%	15,976	15,436
758	GR Match For Medicaid	15,976	15,436
TOTAL, METHOD OF FINANCING		\$1,065,085	\$1,029,049
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.0	12.0

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

Code	Description	Excp 2024	Excp 2025
Item Name: Program Support for Direct Delivery			
Allocation to Strategy: 2-1-2 Provide Program Support for Child Protective Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	136,409	136,409
1002	OTHER PERSONNEL COSTS	747	747
2004	UTILITIES	1,434	1,434
2005	TRAVEL	3,075	3,075
2006	RENT - BUILDING	1,073	1,073
2009	OTHER OPERATING EXPENSE	29,283	21,775
TOTAL, OBJECT OF EXPENSE		\$172,021	\$164,513
METHOD OF FINANCING:			
1	General Revenue Fund	140,385	133,605
555	Federal Funds		
	93.090.050 Guardianship Assistance	394	387
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	24,534	24,104
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	2,964	2,881
555	Federal Funds		
	93.778.003 XIX 50%	1,872	1,768
758	GR Match For Medicaid	1,872	1,768
TOTAL, METHOD OF FINANCING		\$172,021	\$164,513
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.5	2.5

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

Code	Description	Excp 2024	Excp 2025
Item Name: Program Support for Direct Delivery			
Allocation to Strategy: 2-1-5 Post - Adoption/Post - Permanency Purchased Services			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	1,237,401	1,237,401
TOTAL, OBJECT OF EXPENSE		\$1,237,401	\$1,237,401
METHOD OF FINANCING:			
1	General Revenue Fund	1,237,401	1,237,401
TOTAL, METHOD OF FINANCING		\$1,237,401	\$1,237,401

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

Code	Description	Excp 2024	Excp 2025
Item Name: Program Support for Direct Delivery			
Allocation to Strategy: 2-1-8 Other Purchased Child Protective Services			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	2,851,848	2,652,198
TOTAL, OBJECT OF EXPENSE		\$2,851,848	\$2,652,198
METHOD OF FINANCING:			
1	General Revenue Fund	2,851,848	2,652,198
TOTAL, METHOD OF FINANCING		\$2,851,848	\$2,652,198

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

Code	Description	Excp 2024	Excp 2025
Item Name: Program Support for Direct Delivery			
Allocation to Strategy: 2-1-10 Adoption Subsidy and Permanency Care Assistance Payments			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	527,700	527,700
TOTAL, OBJECT OF EXPENSE		\$527,700	\$527,700
METHOD OF FINANCING:			
555	Federal Funds		
93.090.060	Guardianship Assistance: FMAP	315,459	315,459
8008	GR Match For Title IV-E FMAP	212,241	212,241
TOTAL, METHOD OF FINANCING		\$527,700	\$527,700

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

Code	Description	Excp 2024	Excp 2025
Item Name: Program Support for Direct Delivery			
Allocation to Strategy: 4-1-2 Provide Program Support for Adult Protective Services			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	276,281	276,281
TOTAL, OBJECT OF EXPENSE		\$276,281	\$276,281
METHOD OF FINANCING:			
1	General Revenue Fund	262,621	262,621
555	Federal Funds		
	93.778.003 XIX 50%	6,830	6,830
758	GR Match For Medicaid	6,830	6,830
TOTAL, METHOD OF FINANCING		\$276,281	\$276,281

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

Code	Description	Excp 2024	Excp 2025
Item Name: Program Support for Direct Delivery			
Allocation to Strategy: 4-1-3 APS Purchased Emergency Client Services			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$1,000,000

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

Code	Description	Excp 2024	Excp 2025
Item Name: Program Support for Direct Delivery			
Allocation to Strategy: 5-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	31,808	31,808
1002	OTHER PERSONNEL COSTS	159	159
2009	OTHER OPERATING EXPENSE	30,995	30,995
TOTAL, OBJECT OF EXPENSE		\$62,962	\$62,962
METHOD OF FINANCING:			
1	General Revenue Fund	57,433	57,433
555	Federal Funds		
	93.090.050 Guardianship Assistance	52	52
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	3,132	3,132
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	599	599
555	Federal Funds		
	93.778.003 XIX 50%	873	873
758	GR Match For Medicaid	873	873
TOTAL, METHOD OF FINANCING		\$62,962	\$62,962

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

Code	Description	Excp 2024	Excp 2025
Item Name: Program Support for Direct Delivery			
Allocation to Strategy: 5-1-4 IT Program Support			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	22,881	7,294
TOTAL, OBJECT OF EXPENSE		\$22,881	\$7,294
METHOD OF FINANCING:			
1	General Revenue Fund	20,870	6,656
555	Federal Funds		
	93.090.050 Guardianship Assistance	19	5
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	1,138	361
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	218	68
555	Federal Funds		
	93.778.003 XIX 50%	318	102
758	GR Match For Medicaid	318	102
TOTAL, METHOD OF FINANCING		\$22,881	\$7,294

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

Code	Description	Excp 2024	Excp 2025
Item Name: Program Support for Direct Delivery			
Allocation to Strategy: 6-1-1 Agency-wide Automated Systems (Capital Projects)			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	14,181	14,892
2007	RENT - MACHINE AND OTHER	11,658	11,658
2009	OTHER OPERATING EXPENSE	100,244	100,245
TOTAL, OBJECT OF EXPENSE		\$126,083	\$126,795
METHOD OF FINANCING:			
1	General Revenue Fund	110,388	111,040
555	Federal Funds		
	93.090.050 Guardianship Assistance	1,710	1,710
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	8,299	8,333
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	2,964	2,970
555	Federal Funds		
	93.778.003 XIX 50%	1,361	1,371
758	GR Match For Medicaid	1,361	1,371
TOTAL, METHOD OF FINANCING		\$126,083	\$126,795

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

Code	Description	Excp 2024	Excp 2025
Item Name: Address Elderly Financial Exploitation			
Allocation to Strategy: 4-1-1 APS Direct Delivery Staff			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,644,228	1,644,228
1002	OTHER PERSONNEL COSTS	8,923	8,923
2004	UTILITIES	17,208	17,208
2005	TRAVEL	133,866	133,866
2009	OTHER OPERATING EXPENSE	349,928	268,847
TOTAL, OBJECT OF EXPENSE		\$2,154,153	\$2,073,072
METHOD OF FINANCING:			
1	General Revenue Fund	2,046,789	1,969,750
555	Federal Funds		
	93.778.003 XIX 50%	53,682	51,661
758	GR Match For Medicaid	53,682	51,661
TOTAL, METHOD OF FINANCING		\$2,154,153	\$2,073,072
FULL-TIME EQUIVALENT POSITIONS (FTE):		27.0	27.0

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

Code	Description	Excp 2024	Excp 2025
Item Name: Address Elderly Financial Exploitation			
Allocation to Strategy: 4-1-3 APS Purchased Emergency Client Services			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	500,000	500,000
TOTAL, OBJECT OF EXPENSE		\$500,000	\$500,000
METHOD OF FINANCING:			
1	General Revenue Fund	500,000	500,000
TOTAL, METHOD OF FINANCING		\$500,000	\$500,000

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

Code	Description	Excp 2024	Excp 2025
Item Name: Address Elderly Financial Exploitation			
Allocation to Strategy: 5-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	57,255	57,255
1002	OTHER PERSONNEL COSTS	286	286
2009	OTHER OPERATING EXPENSE	140,669	140,669
TOTAL, OBJECT OF EXPENSE		\$198,210	\$198,210
METHOD OF FINANCING:			
1	General Revenue Fund	180,808	180,808
555	Federal Funds		
	93.090.050 Guardianship Assistance	165	165
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	9,858	9,858
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	1,885	1,885
555	Federal Funds		
	93.778.003 XIX 50%	2,747	2,747
758	GR Match For Medicaid	2,747	2,747
TOTAL, METHOD OF FINANCING		\$198,210	\$198,210

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

Code	Description	Excp 2024	Excp 2025
Item Name: Address Elderly Financial Exploitation			
Allocation to Strategy: 5-1-4 IT Program Support			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	68,478	39,453
TOTAL, OBJECT OF EXPENSE		\$68,478	\$39,453
METHOD OF FINANCING:			
1	General Revenue Fund	62,465	35,988
555	Federal Funds		
	93.090.050 Guardianship Assistance	57	33
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	3,406	1,962
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	652	376
555	Federal Funds		
	93.778.003 XIX 50%	949	547
758	GR Match For Medicaid	949	547
TOTAL, METHOD OF FINANCING		\$68,478	\$39,453

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

Code	Description	Excp 2024	Excp 2025
Item Name: Address Elderly Financial Exploitation			
Allocation to Strategy: 6-1-1 Agency-wide Automated Systems (Capital Projects)			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	26,406	27,729
2007	RENT - MACHINE AND OTHER	19,284	19,284
2009	OTHER OPERATING EXPENSE	720	720
TOTAL, OBJECT OF EXPENSE		\$46,410	\$47,733
METHOD OF FINANCING:			
1	General Revenue Fund	42,335	43,542
555	Federal Funds		
	93.090.050 Guardianship Assistance	39	40
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	2,308	2,374
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	442	455
555	Federal Funds		
	93.778.003 XIX 50%	643	661
758	GR Match For Medicaid	643	661
TOTAL, METHOD OF FINANCING		\$46,410	\$47,733

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

Code	Description	Excp 2024	Excp 2025
Item Name:		Expand Prevention and Community Well-Being Services	
Allocation to Strategy:		2-1-1 Provide Direct Delivery Staff for Child Protective Services	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	524,761	524,761
1002	OTHER PERSONNEL COSTS	2,884	2,884
2004	UTILITIES	7,170	7,170
2005	TRAVEL	22,102	22,102
2006	RENT - BUILDING	7,150	7,150
2009	OTHER OPERATING EXPENSE	116,867	86,837
TOTAL, OBJECT OF EXPENSE		\$680,934	\$650,904
METHOD OF FINANCING:			
1	General Revenue Fund	611,089	584,138
555	Federal Funds		
	93.090.050 Guardianship Assistance	660	631
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	36,459	34,851
555	Federal Funds		
	93.658.075 Foster Care TitleIVE-75% (traini	4,543	4,343
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	7,755	7,413
555	Federal Funds		
	93.778.003 XIX 50%	10,214	9,764
758	GR Match For Medicaid	10,214	9,764
TOTAL, METHOD OF FINANCING		\$680,934	\$650,904
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	10.0

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

Code	Description	Excp 2024	Excp 2025
Item Name: Expand Prevention and Community Well-Being Services			
Allocation to Strategy: 2-1-2 Provide Program Support for Child Protective Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	120,417	120,417
1002	OTHER PERSONNEL COSTS	680	680
2005	TRAVEL	6,432	6,432
2006	RENT - BUILDING	2,145	2,145
2009	OTHER OPERATING EXPENSE	34,690	25,681
TOTAL, OBJECT OF EXPENSE		\$164,364	\$155,355
METHOD OF FINANCING:			
1	General Revenue Fund	30,534	22,400
555	Federal Funds		
	93.090.050 Guardianship Assistance	32	23
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	1,941	1,423
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	369	271
555	Federal Funds		
	93.669.000 Child Abuse and Neglect S	130,548	130,548
555	Federal Funds		
	93.778.003 XIX 50%	470	345
758	GR Match For Medicaid	470	345
TOTAL, METHOD OF FINANCING		\$164,364	\$155,355
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

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

Code	Description	Excp 2024	Excp 2025
Item Name: Expand Prevention and Community Well-Being Services			
Allocation to Strategy: 3-1-1 Family & Youth Success Program (FKA Services to At-Risk Youth (STAI			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	7,050,000	7,050,000
TOTAL, OBJECT OF EXPENSE		\$7,050,000	\$7,050,000
METHOD OF FINANCING:			
1	General Revenue Fund	7,050,000	7,050,000
TOTAL, METHOD OF FINANCING		\$7,050,000	\$7,050,000

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

Code	Description	Excp 2024	Excp 2025
Item Name: Expand Prevention and Community Well-Being Services			
Allocation to Strategy: 3-1-2 Community Youth Development (CYD) Program			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	4,000,000	4,000,000
TOTAL, OBJECT OF EXPENSE		\$4,000,000	\$4,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	4,000,000	4,000,000
TOTAL, METHOD OF FINANCING		\$4,000,000	\$4,000,000

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

Code	Description	Excp 2024	Excp 2025
Item Name: Expand Prevention and Community Well-Being Services			
Allocation to Strategy: 3-1-4 Provide Funding for Other At-Risk Prevention Programs			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	17,938,915	17,938,915
TOTAL, OBJECT OF EXPENSE		\$17,938,915	\$17,938,915
METHOD OF FINANCING:			
1	General Revenue Fund	17,938,915	17,938,915
TOTAL, METHOD OF FINANCING		\$17,938,915	\$17,938,915

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

Code	Description	Excp 2024	Excp 2025
Item Name: Expand Prevention and Community Well-Being Services			
Allocation to Strategy: 3-1-5 Maternal and Child Home Visiting Programs			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	12,593,068	12,593,068
TOTAL, OBJECT OF EXPENSE		\$12,593,068	\$12,593,068
METHOD OF FINANCING:			
1	General Revenue Fund	12,593,068	12,593,068
TOTAL, METHOD OF FINANCING		\$12,593,068	\$12,593,068

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

Code	Description	Excp 2024	Excp 2025
Item Name:		Expand Prevention and Community Well-Being Services	
Allocation to Strategy:		3-1-6	Provide Program Support for At-Risk Prevention Services
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	997,922	997,922
1002	OTHER PERSONNEL COSTS	5,432	5,432
2004	UTILITIES	9,321	9,321
2005	TRAVEL	53,710	53,710
2006	RENT - BUILDING	12,155	12,155
2009	OTHER OPERATING EXPENSE	199,733	148,682
3001	CLIENT SERVICES	800,000	800,000
TOTAL, OBJECT OF EXPENSE		\$2,078,273	\$2,027,222
METHOD OF FINANCING:			
1 General Revenue Fund		2,078,273	2,027,222
TOTAL, METHOD OF FINANCING		\$2,078,273	\$2,027,222
FULL-TIME EQUIVALENT POSITIONS (FTE):		17.0	17.0

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

Code	Description	Excp 2024	Excp 2025
Item Name:		Expand Prevention and Community Well-Being Services	
Allocation to Strategy:		4-1-2	Provide Program Support for Adult Protective Services
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	145,578	145,578
1002	OTHER PERSONNEL COSTS	780	780
2005	TRAVEL	7,280	7,280
2006	RENT - BUILDING	1,430	1,430
2009	OTHER OPERATING EXPENSE	23,780	17,774
TOTAL, OBJECT OF EXPENSE		\$178,848	\$172,842
METHOD OF FINANCING:			
1	General Revenue Fund	170,008	164,298
555	Federal Funds		
	93.778.003 XIX 50%	4,420	4,272
758	GR Match For Medicaid	4,420	4,272
TOTAL, METHOD OF FINANCING		\$178,848	\$172,842
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

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

Code	Description	Excp 2024	Excp 2025
Item Name: Expand Prevention and Community Well-Being Services			
Allocation to Strategy: 5-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	133,594	82,701
1002	OTHER PERSONNEL COSTS	668	414
2005	TRAVEL	100,000	100,000
2009	OTHER OPERATING EXPENSE	193,363	177,657
TOTAL, OBJECT OF EXPENSE		\$427,625	\$360,772
METHOD OF FINANCING:			
1	General Revenue Fund	390,078	329,095
555	Federal Funds		
	93.090.050 Guardianship Assistance	355	300
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	21,270	17,945
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	4,066	3,430
555	Federal Funds		
	93.778.003 XIX 50%	5,928	5,001
758	GR Match For Medicaid	5,928	5,001
TOTAL, METHOD OF FINANCING		\$427,625	\$360,772

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

Code	Description	Excp 2024	Excp 2025
Item Name: Expand Prevention and Community Well-Being Services			
Allocation to Strategy: 5-1-4 IT Program Support			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	50,496	16,096
TOTAL, OBJECT OF EXPENSE		\$50,496	\$16,096
METHOD OF FINANCING:			
1	General Revenue Fund	46,063	14,681
555	Federal Funds		
	93.090.050 Guardianship Assistance	42	15
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	2,511	801
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	480	153
555	Federal Funds		
	93.778.003 XIX 50%	700	223
758	GR Match For Medicaid	700	223
TOTAL, METHOD OF FINANCING		\$50,496	\$16,096

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

Code	Description	Excp 2024	Excp 2025
Item Name: Expand Prevention and Community Well-Being Services			
Allocation to Strategy: 6-1-1 Agency-wide Automated Systems (Capital Projects)			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	31,296	32,864
2007	RENT - MACHINE AND OTHER	25,728	25,728
2009	OTHER OPERATING EXPENSE	690	690
TOTAL, OBJECT OF EXPENSE		\$57,714	\$59,282
METHOD OF FINANCING:			
1	General Revenue Fund	52,649	54,078
555	Federal Funds		
	93.090.050 Guardianship Assistance	47	48
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	2,869	2,947
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	547	563
555	Federal Funds		
	93.778.003 XIX 50%	801	823
758	GR Match For Medicaid	801	823
TOTAL, METHOD OF FINANCING		\$57,714	\$59,282

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

Code	Description	Excp 2024	Excp 2025
Item Name: SWI Operations			
Allocation to Strategy: 1-1-1		Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,489,183	3,489,183
1002	OTHER PERSONNEL COSTS	19,134	19,134
2004	UTILITIES	5,736	5,736
2005	TRAVEL	6,506	6,506
2006	RENT - BUILDING	46,475	46,475
2009	OTHER OPERATING EXPENSE	823,500	575,296
TOTAL, OBJECT OF EXPENSE		\$4,390,534	\$4,142,330
METHOD OF FINANCING:			
1	General Revenue Fund	4,305,360	4,061,969
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	15,980	15,079
555	Federal Funds		
	93.778.003 XIX 50%	34,597	32,641
758	GR Match For Medicaid	34,597	32,641
TOTAL, METHOD OF FINANCING		\$4,390,534	\$4,142,330
FULL-TIME EQUIVALENT POSITIONS (FTE):		65.0	65.0

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/19/2022**
 TIME: **6:44:07PM**

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

Code	Description	Excp 2024	Excp 2025
Item Name: SWI Operations			
Allocation to Strategy: 5-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	152,678	152,678
1002	OTHER PERSONNEL COSTS	763	763
2009	OTHER OPERATING EXPENSE	152,904	152,904
TOTAL, OBJECT OF EXPENSE		\$306,345	\$306,345
METHOD OF FINANCING:			
1	General Revenue Fund	279,448	279,448
555	Federal Funds		
	00.000.001 Comptroller Misc Claims Fed Fn	4,246	4,246
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	254	254
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	15,238	15,238
555	Federal Funds		
	93.778.003 XIX 50%	2,913	2,913
758	GR Match For Medicaid	4,246	4,246
TOTAL, METHOD OF FINANCING		\$306,345	\$306,345

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

Code	Description	Excp 2024	Excp 2025
Item Name: SWI Operations			
Allocation to Strategy: 5-1-4 IT Program Support			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	102,570	32,695
TOTAL, OBJECT OF EXPENSE		\$102,570	\$32,695
METHOD OF FINANCING:			
1	General Revenue Fund	93,565	29,823
555	Federal Funds		
	93.090.050 Guardianship Assistance	85	27
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	5,101	1,626
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	975	311
555	Federal Funds		
	93.778.003 XIX 50%	1,422	454
758	GR Match For Medicaid	1,422	454
TOTAL, METHOD OF FINANCING		\$102,570	\$32,695

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

Code	Description	Excp 2024	Excp 2025
Item Name: SWI Operations			
Allocation to Strategy: 6-1-1 Agency-wide Automated Systems (Capital Projects)			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	63,570	66,755
2007	RENT - MACHINE AND OTHER	52,260	52,260
2009	OTHER OPERATING EXPENSE	240	240
TOTAL, OBJECT OF EXPENSE		\$116,070	\$119,255
METHOD OF FINANCING:			
1	General Revenue Fund	105,880	108,785
555	Federal Funds		
	93.090.050 Guardianship Assistance	96	98
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	5,774	5,933
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	1,104	1,135
555	Federal Funds		
	93.778.003 XIX 50%	1,608	1,652
758	GR Match For Medicaid	1,608	1,652
TOTAL, METHOD OF FINANCING		\$116,070	\$119,255

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2022
TIME: 6:44:08PM

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 2024	Excp 2025
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u> Average Hold Time for Statewide Intake Phone Calls (English)	5.00	5.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	5,739,690	6,292,115
1002 OTHER PERSONNEL COSTS	30,699	33,746
2004 UTILITIES	5,736	5,736
2005 TRAVEL	6,814	7,105
2006 RENT - BUILDING	55,055	62,920
2009 OTHER OPERATING EXPENSE	992,124	827,507
Total, Objects of Expense	\$6,830,118	\$7,229,129

METHOD OF FINANCING:

1 General Revenue Fund	6,697,617	7,088,882
555 Federal Funds		
93.658.050 Foster Care Title IV-E Admin @ 50%	24,859	26,315
555 Federal Funds		
93.778.003 XIX 50%	53,821	56,966
758 GR Match For Medicaid	53,821	56,966
Total, Method of Finance	\$6,830,118	\$7,229,129

FULL-TIME EQUIVALENT POSITIONS (FTE):

	77.0	88.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Sustain Current Operations

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2022
TIME: 6:44:08PM

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	Exp 2024	Exp 2025
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Agency Salary Equalization

SWI Operations

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2022
TIME: 6:44:08PM

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	Exp 2024	Exp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	40,633,931	41,557,404
1002 OTHER PERSONNEL COSTS	204,253	209,237
2001 PROFESSIONAL FEES AND SERVICES	8,589,366	12,690,393
2004 UTILITIES	15,774	15,774
2005 TRAVEL	38,878	38,878
2006 RENT - BUILDING	17,160	17,160
2009 OTHER OPERATING EXPENSE	18,452,889	18,492,426
3001 CLIENT SERVICES	46,850,263	59,054,166
Total, Objects of Expense	\$114,802,514	\$132,075,438

METHOD OF FINANCING:

1 General Revenue Fund	107,897,674	122,727,080
555 Federal Funds		
93.090.050 Guardianship Assistance	65,319	88,427
555 Federal Funds		
93.658.050 Foster Care Title IV-E Admin @ 50%	3,611,988	4,887,836
555 Federal Funds		
93.658.075 Foster Care TitleIVE-75% (training)	437,190	595,743
555 Federal Funds		
93.659.050 Adoption Assist Title IV-E Admin	766,084	1,037,439
555 Federal Funds		
93.778.003 XIX 50%	1,008,004	1,365,331
666 Appropriated Receipts	8,389	8,389
758 GR Match For Medicaid	1,007,866	1,365,193

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2022
TIME: 6:44:08PM

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	Exp 2024	Exp 2025
Total, Method of Finance	\$114,802,514	\$132,075,438
FULL-TIME EQUIVALENT POSITIONS (FTE):	67.0	67.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Sustain Current Operations

Expand Community-based Care

Agency Salary Equalization

Program Support for Direct Delivery

Expand Prevention and Community Well-Being Services

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2022
TIME: 6:44:08PM

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 2024	Excp 2025
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	1,269,328	1,269,328
1002 OTHER PERSONNEL COSTS	6,619	6,619
2004 UTILITIES	5,019	5,019
2005 TRAVEL	25,137	25,137
2006 RENT - BUILDING	4,648	4,648
2009 OTHER OPERATING EXPENSE	129,905	98,374
Total, Objects of Expense	\$1,440,656	\$1,409,125

METHOD OF FINANCING:

1 General Revenue Fund	974,985	946,513
555 Federal Funds		
93.090.050 Guardianship Assistance	1,230	1,199
555 Federal Funds		
93.658.050 Foster Care Title IV-E Admin @ 50%	74,077	72,268
555 Federal Funds		
93.659.050 Adoption Assist Title IV-E Admin	12,386	12,041
555 Federal Funds		
93.669.000 Child Abuse and Neglect S	130,548	130,548
555 Federal Funds		
93.674.000 Independent Living	219,730	219,730
555 Federal Funds		
93.778.003 XIX 50%	13,850	13,413
758 GR Match For Medicaid	13,850	13,413
Total, Method of Finance	\$1,440,656	\$1,409,125

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2022
TIME: 6:44:08PM

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	Exp 2024	Exp 2025
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FULL-TIME EQUIVALENT POSITIONS (FTE):		10.5	10.5
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- Strengthen Information Technology and Data Resources
- Expand Community-based Care
- Agency Salary Equalization
- Program Support for Direct Delivery
- Expand Prevention and Community Well-Being Services

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2022
TIME: 6:44:08PM

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: 5 Post - Adoption/Post - Permanency Purchased Services

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

CODE	DESCRIPTION	Exp 2024	Exp 2025
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OBJECTS OF EXPENSE:

3001	CLIENT SERVICES	1,237,401	1,237,401
	Total, Objects of Expense	\$1,237,401	\$1,237,401

METHOD OF FINANCING:

1	General Revenue Fund	1,237,401	1,237,401
	Total, Method of Finance	\$1,237,401	\$1,237,401

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Program Support for Direct Delivery

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2022
TIME: 6:44:08PM

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: 8 Other Purchased Child Protective Services

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

CODE DESCRIPTION	Exp 2024	Exp 2025
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	2,851,848	2,652,198
Total, Objects of Expense	\$2,851,848	\$2,652,198

METHOD OF FINANCING:

1 General Revenue Fund	2,851,848	2,652,198
Total, Method of Finance	\$2,851,848	\$2,652,198

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Program Support for Direct Delivery

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2022
TIME: 6:44:08PM

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: 9 Foster Care Payments

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

CODE DESCRIPTION	Exp 2024	Exp 2025
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OUTPUT MEASURES:

1 Average Number of Children (FTE) Served in FPS-paid Foster Care Per Mo	13,868.00	14,056.00
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	0	1,806,491
3001 CLIENT SERVICES	27,670,306	28,095,374
Total, Objects of Expense	\$27,670,306	\$29,901,865

METHOD OF FINANCING:

1 General Revenue Fund	27,670,306	29,901,865
Total, Method of Finance	\$27,670,306	\$29,901,865

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Sustain Current Operations

Expand Community-based Care

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2022
TIME: 6:44:08PM

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: 10 Adoption Subsidy and Permanency Care Assistance Payments

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

CODE	DESCRIPTION	Exp 2024	Exp 2025
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EFFICIENCY MEASURES:

<u>2</u> Average Monthly Payment Per Child: Permanency Care Assistance	407.51	407.59
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	527,700	527,700
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Total, Objects of Expense	\$527,700	\$527,700
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METHOD OF FINANCING:

555 Federal Funds		
93.090.060 Guardianship Assistance: FMAP	315,459	315,459

8008 GR Match For Title IV-E FMAP	212,241	212,241
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Total, Method of Finance	\$527,700	\$527,700
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Program Support for Direct Delivery

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2022
TIME: 6:44:08PM

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

GOAL: 3 Prevention and Early Intervention Programs

OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs

Service Categories:

STRATEGY: 1 Family & Youth Success Program (FKA Services to At-Risk Youth (STAR))

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

CODE DESCRIPTION	Exp 2024	Exp 2025
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	7,050,000	7,050,000
Total, Objects of Expense	\$7,050,000	\$7,050,000

METHOD OF FINANCING:

1 General Revenue Fund	7,050,000	7,050,000
Total, Method of Finance	\$7,050,000	\$7,050,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Expand Prevention and Community Well-Being Services

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2022
TIME: 6:44:08PM

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

GOAL: 3 Prevention and Early Intervention Programs

OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs

Service Categories:

STRATEGY: 2 Community Youth Development (CYD) Program

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

CODE DESCRIPTION	Exp 2024	Exp 2025
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	4,000,000	4,000,000
Total, Objects of Expense	\$4,000,000	\$4,000,000

METHOD OF FINANCING:

1 General Revenue Fund	4,000,000	4,000,000
Total, Method of Finance	\$4,000,000	\$4,000,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Expand Prevention and Community Well-Being Services

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2022
TIME: 6:44:08PM

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

GOAL: 3 Prevention and Early Intervention Programs

OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs

Service Categories:

STRATEGY: 4 Provide Funding for Other At-Risk Prevention Programs

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

CODE DESCRIPTION	Exp 2024	Exp 2025
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	17,938,915	17,938,915
Total, Objects of Expense	\$17,938,915	\$17,938,915

METHOD OF FINANCING:

1 General Revenue Fund	17,938,915	17,938,915
Total, Method of Finance	\$17,938,915	\$17,938,915

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Expand Prevention and Community Well-Being Services

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2022
TIME: 6:44:08PM

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

GOAL: 3 Prevention and Early Intervention Programs

OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs

Service Categories:

STRATEGY: 5 Maternal and Child Home Visiting Programs

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

CODE DESCRIPTION	Exp 2024	Exp 2025
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	12,593,068	12,593,068
Total, Objects of Expense	\$12,593,068	\$12,593,068

METHOD OF FINANCING:

1 General Revenue Fund	12,593,068	12,593,068
Total, Method of Finance	\$12,593,068	\$12,593,068

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Expand Prevention and Community Well-Being Services

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2022
TIME: 6:44:08PM

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

GOAL: 3 Prevention and Early Intervention Programs

OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs

Service Categories:

STRATEGY: 6 Provide Program Support for At-Risk Prevention Services

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

CODE DESCRIPTION	Exp 2024	Exp 2025
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	997,922	997,922
1002 OTHER PERSONNEL COSTS	5,432	5,432
2004 UTILITIES	9,321	9,321
2005 TRAVEL	53,710	53,710
2006 RENT - BUILDING	12,155	12,155
2009 OTHER OPERATING EXPENSE	199,733	148,682
3001 CLIENT SERVICES	800,000	800,000
Total, Objects of Expense	\$2,078,273	\$2,027,222

METHOD OF FINANCING:

1 General Revenue Fund	2,078,273	2,027,222
Total, Method of Finance	\$2,078,273	\$2,027,222

FULL-TIME EQUIVALENT POSITIONS (FTE):	17.0	17.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Expand Prevention and Community Well-Being Services

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2022
TIME: 6:44:08PM

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

GOAL: 4 Protect Elder/Disabled Adults through a Comprehensive System

OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate Facility Reports

Service Categories:

STRATEGY: 1 APS Direct Delivery Staff

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

CODE DESCRIPTION	Exp 2024	Exp 2025
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	8,651,962	8,651,962
1002 OTHER PERSONNEL COSTS	43,961	43,961
2004 UTILITIES	17,208	17,208
2005 TRAVEL	133,866	133,866
2009 OTHER OPERATING EXPENSE	420,006	338,925
Total, Objects of Expense	\$9,267,003	\$9,185,922

METHOD OF FINANCING:

1 General Revenue Fund	8,810,949	8,733,910
555 Federal Funds		
93.778.003 XIX 50%	228,027	226,006
758 GR Match For Medicaid	228,027	226,006
Total, Method of Finance	\$9,267,003	\$9,185,922

FULL-TIME EQUIVALENT POSITIONS (FTE): 27.0 27.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Agency Salary Equalization
 Address Elderly Financial Exploitation

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2022
TIME: 6:44:08PM

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

GOAL: 4 Protect Elder/Disabled Adults through a Comprehensive System

OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate Facility Reports

Service Categories:

STRATEGY: 2 Provide Program Support for Adult Protective Services

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

CODE DESCRIPTION	Exp 2024	Exp 2025
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	174,760	174,760
1002 OTHER PERSONNEL COSTS	926	926
2005 TRAVEL	7,280	7,280
2006 RENT - BUILDING	1,430	1,430
2009 OTHER OPERATING EXPENSE	300,353	294,347
Total, Objects of Expense	\$484,749	\$478,743

METHOD OF FINANCING:

1 General Revenue Fund	460,785	455,075
555 Federal Funds		
93.778.003 XIX 50%	11,982	11,834
758 GR Match For Medicaid	11,982	11,834
Total, Method of Finance	\$484,749	\$478,743

FULL-TIME EQUIVALENT POSITIONS (FTE): 2.0 2.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Agency Salary Equalization
 Program Support for Direct Delivery
 Expand Prevention and Community Well-Being Services

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2022
TIME: 6:44:08PM

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

GOAL: 4 Protect Elder/Disabled Adults through a Comprehensive System

OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate Facility Reports

Service Categories:

STRATEGY: 3 APS Purchased Emergency Client Services

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

CODE DESCRIPTION	Exp 2024	Exp 2025
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	1,500,000	1,500,000
Total, Objects of Expense	\$1,500,000	\$1,500,000

METHOD OF FINANCING:

1 General Revenue Fund	1,500,000	1,500,000
Total, Method of Finance	\$1,500,000	\$1,500,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Program Support for Direct Delivery
 Address Elderly Financial Exploitation

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2022
TIME: 6:44:08PM

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

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

Service Categories:

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

CODE DESCRIPTION	Exp 2024	Exp 2025
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	3,179,325	3,147,517
1002 OTHER PERSONNEL COSTS	16,418	16,259
2004 UTILITIES	7,887	7,887
2005 TRAVEL	109,544	109,544
2006 RENT - BUILDING	6,435	6,435
2009 OTHER OPERATING EXPENSE	4,036,146	6,781,486
Total, Objects of Expense	\$7,355,755	\$10,069,128

METHOD OF FINANCING:

1 General Revenue Fund	6,709,923	9,185,057
555 Federal Funds		
93.090.050 Guardianship Assistance	6,103	8,358
555 Federal Funds		
93.658.050 Foster Care Title IV-E Admin @ 50%	365,872	500,834
555 Federal Funds		
93.659.050 Adoption Assist Title IV-E Admin	69,955	95,759
555 Federal Funds		
93.778.003 XIX 50%	101,951	139,560
758 GR Match For Medicaid	101,951	139,560
Total, Method of Finance	\$7,355,755	\$10,069,128

FULL-TIME EQUIVALENT POSITIONS (FTE): 20.0 20.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	Exp 2024	Exp 2025
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	Sustain Current Operations		
	Strengthen Agency Operations		
	Strengthen Information Technology and Data Resources		
	Expand Community-based Care		
	Agency Salary Equalization		
	Program Support for Direct Delivery		
	Address Elderly Financial Exploitation		
	Expand Prevention and Community Well-Being Services		
	SWI Operations		

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2022
TIME: 6:44:08PM

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

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Other Support Services

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

CODE DESCRIPTION	Exp 2024	Exp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	790,621	790,621
1002 OTHER PERSONNEL COSTS	3,962	3,962
2001 PROFESSIONAL FEES AND SERVICES	650,000	650,000
2004 UTILITIES	11,472	11,472
2005 TRAVEL	60,955	60,955
2006 RENT - BUILDING	715	715
2009 OTHER OPERATING EXPENSE	185,878	137,830
Total, Objects of Expense	\$1,703,603	\$1,655,555

METHOD OF FINANCING:

1 General Revenue Fund	1,554,029	1,510,201
555 Federal Funds		
93.090.050 Guardianship Assistance	1,412	1,373
555 Federal Funds		
93.658.050 Foster Care Title IV-E Admin @ 50%	84,737	82,347
555 Federal Funds		
93.659.050 Adoption Assist Title IV-E Admin	16,201	15,742
555 Federal Funds		
93.778.003 XIX 50%	23,612	22,946
758 GR Match For Medicaid	23,612	22,946
Total, Method of Finance	\$1,703,603	\$1,655,555

FULL-TIME EQUIVALENT POSITIONS (FTE):

	16.0	16.0
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4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2022
TIME: 6:44:08PM

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Other Support Services

Service Categories:

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

CODE DESCRIPTION

Exp 2024

Exp 2025

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Strengthen Agency Operations

Strengthen Information Technology and Data Resources

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2022
TIME: 6:44:08PM

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

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 4 IT Program Support

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

CODE DESCRIPTION	Exp 2024	Exp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	5,060,709	5,060,709
1002 OTHER PERSONNEL COSTS	26,763	26,763
2001 PROFESSIONAL FEES AND SERVICES	72,789	7,054,410
2004 UTILITIES	18,642	18,642
2005 TRAVEL	4,480	4,480
2006 RENT - BUILDING	37,181	37,181
2009 OTHER OPERATING EXPENSE	2,330,633	2,232,747
Total, Objects of Expense	\$7,551,197	\$14,434,932

METHOD OF FINANCING:

1 General Revenue Fund	6,888,135	13,167,472
555 Federal Funds		
93.090.050 Guardianship Assistance	6,268	11,982
555 Federal Funds		
93.658.050 Foster Care Title IV-E Admin @ 50%	375,642	718,041
555 Federal Funds		
93.659.050 Adoption Assist Title IV-E Admin	71,820	137,283
555 Federal Funds		
93.778.003 XIX 50%	104,666	200,077
758 GR Match For Medicaid	104,666	200,077
Total, Method of Finance	\$7,551,197	\$14,434,932

FULL-TIME EQUIVALENT POSITIONS (FTE):	56.0	56.0
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4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2022
TIME: 6:44:08PM

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 4 IT Program Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2024	Exp 2025
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- Sustain Current Operations
- Strengthen Agency Operations
- Strengthen Information Technology and Data Resources
- Expand Community-based Care
- Agency Salary Equalization
- Program Support for Direct Delivery
- Address Elderly Financial Exploitation
- Expand Prevention and Community Well-Being Services
- SWI Operations

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2022
TIME: 6:44:08PM

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

GOAL: 6 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 2024	Excp 2025
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OBJECTS OF EXPENSE:

2001	PROFESSIONAL FEES AND SERVICES	817,287	882,526
2007	RENT - MACHINE AND OTHER	215,842	235,941
2009	OTHER OPERATING EXPENSE	22,624,412	29,535,982
Total, Objects of Expense		\$23,657,541	\$30,654,449

METHOD OF FINANCING:

1	General Revenue Fund	21,552,633	27,935,210
555	Federal Funds		
	93.090.050 Guardianship Assistance	29,281	35,085
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @ 50%	1,188,902	1,536,931
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admin	235,571	302,119
555	Federal Funds		
	93.778.003 XIX 50%	325,577	422,552
758	GR Match For Medicaid	325,577	422,552
Total, Method of Finance		\$23,657,541	\$30,654,449

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Sustain Current Operations

Strengthen Agency Operations

Strengthen Information Technology and Data Resources

Expand Community-based Care

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2022
TIME: 6:44:08PM

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

GOAL: 6 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 2024	Exp 2025
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Program Support for Direct Delivery

Address Elderly Financial Exploitation

Expand Prevention and Community Well-Being Services

SWI Operations

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2022
TIME: 6:44:08PM

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

GOAL: 7 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 2024	Exp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	291,156	291,156
1002 OTHER PERSONNEL COSTS	1,558	1,558
2004 UTILITIES	2,868	2,868
2005 TRAVEL	12,503	12,503
2006 RENT - BUILDING	715	715
2009 OTHER OPERATING EXPENSE	47,600	35,587
Total, Objects of Expense	\$356,400	\$344,387

METHOD OF FINANCING:

1 General Revenue Fund	321,826	310,980
555 Federal Funds		
93.090.050 Guardianship Assistance	345	333
555 Federal Funds		
93.658.050 Foster Care Title IV-E Admin @ 50%	20,449	19,759
555 Federal Funds		
93.659.050 Adoption Assist Title IV-E Admin	3,888	3,757
555 Federal Funds		
93.778.003 XIX 50%	4,946	4,779
758 GR Match For Medicaid	4,946	4,779
Total, Method of Finance	\$356,400	\$344,387

FULL-TIME EQUIVALENT POSITIONS (FTE): 4.0 4.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2022
TIME: 6:44:08PM

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

GOAL: 7 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

CODE	DESCRIPTION	Exp 2024	Exp 2025
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	Expand Community-based Care		
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5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/19/2022**
 TIME : **6:44:08PM**

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 2022

Bud 2023

BL 2024

BL 2025

5005 Acquisition of Information Resource Technologies

1/1 Seat Management

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$23,585	\$30,778
General	2007	RENT - MACHINE AND OTHER	\$6,362,406	\$8,761,070	\$7,449,997	\$9,722,214
General	2009	OTHER OPERATING EXPENSE	\$1,502,177	\$1,502,177	\$391,001	\$510,255
Capital Subtotal OOE, Project			1	\$7,864,583	\$10,263,247	\$7,864,583
Subtotal OOE, Project			1	\$7,864,583	\$10,263,247	\$7,864,583

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$4,629,747	\$6,848,522	\$4,658,611	\$6,846,670
General	CA	555	Federal Funds	\$3,130,945	\$3,274,435	\$3,096,970	\$3,274,328
General	CA	758	GR Match For Medicaid	\$103,891	\$140,290	\$109,002	\$142,249
Capital Subtotal TOF, Project			1	\$7,864,583	\$10,263,247	\$7,864,583	\$10,263,247
Subtotal TOF, Project			1	\$7,864,583	\$10,263,247	\$7,864,583	\$10,263,247

2/2 Information Management Protecting Adults & Children in Texas System

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$5,899,928	\$6,052,974	\$7,805,155	\$7,857,407
General	2009	OTHER OPERATING EXPENSE	\$3,345	\$3,345	\$0	\$0
Capital Subtotal OOE, Project			2	\$5,903,273	\$6,056,319	\$7,805,155

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/19/2022**
 TIME : **6:44:08PM**

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 2022

Bud 2023

BL 2024

BL 2025

Subtotal OOE, Project 2

\$5,903,273

\$6,056,319

\$7,805,155

\$7,857,407

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$4,312,054

\$4,464,160

\$5,978,704

\$6,023,949

General CA 555 Federal Funds

\$1,526,342

\$1,531,532

\$1,748,425

\$1,754,910

General CA 758 GR Match For Medicaid

\$64,877

\$60,627

\$78,026

\$78,548

Capital Subtotal TOF, Project 2

\$5,903,273

\$6,056,319

\$7,805,155

\$7,857,407

Subtotal TOF, Project 2

\$5,903,273

\$6,056,319

\$7,805,155

\$7,857,407

3/3 Administrative Systems

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$625,701

\$622,403

\$1,362,933

\$1,395,064

General 2009 OTHER OPERATING EXPENSE

\$518

\$518

\$0

\$0

Capital Subtotal OOE, Project 3

\$626,219

\$622,921

\$1,362,933

\$1,395,064

Subtotal OOE, Project 3

\$626,219

\$622,921

\$1,362,933

\$1,395,064

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$568,939

\$568,659

\$574,686

\$574,684

General CA 325 Coronavirus Relief Fund

\$0

\$0

\$732,933

\$765,064

General CA 555 Federal Funds

\$49,008

\$45,709

\$46,583

\$46,584

General CA 758 GR Match For Medicaid

\$8,272

\$8,553

\$8,731

\$8,732

Capital Subtotal TOF, Project 3

\$626,219

\$622,921

\$1,362,933

\$1,395,064

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/19/2022**
 TIME : **6:44:08PM**

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 2022	Bud 2023	BL 2024	BL 2025
Subtotal TOF, Project 3		\$626,219	\$622,921	\$1,362,933	\$1,395,064
<i>4/4 Refresh Smart Phones</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$0	\$395,505	\$0	\$395,745
Capital Subtotal OOE, Project 4		\$0	\$395,505	\$0	\$395,745
Subtotal OOE, Project 4		\$0	\$395,505	\$0	\$395,745
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$361,053	\$0	\$360,998
General	CA 555 Federal Funds	\$0	\$29,022	\$0	\$29,262
General	CA 758 GR Match For Medicaid	\$0	\$5,430	\$0	\$5,485
Capital Subtotal TOF, Project 4		\$0	\$395,505	\$0	\$395,745
Subtotal TOF, Project 4		\$0	\$395,505	\$0	\$395,745
<i>5/5 FFPSA System Upgrades</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$1,620,743	\$3,023,063	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$441	\$441	\$0	\$0
Capital Subtotal OOE, Project 5		\$1,621,184	\$3,023,504	\$0	\$0
Subtotal OOE, Project 5		\$1,621,184	\$3,023,504	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/19/2022**
 TIME : **6:44:08PM**

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 2022	Bud 2023	BL 2024	BL 2025	
General	CA	555 Federal Funds	\$1,621,184	\$3,023,504	\$0	\$0	
		Capital Subtotal TOF, Project	5	\$1,621,184	\$3,023,504	\$0	\$0
		Subtotal TOF, Project	5	\$1,621,184	\$3,023,504	\$0	\$0
<i>8/8 HB2 IT Projects for Lawsuit</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	2001	PROFESSIONAL FEES AND SERVICES	\$2,596,832	\$1,747,765	\$0	\$0	
		Capital Subtotal OOE, Project	8	\$2,596,832	\$1,747,765	\$0	\$0
		Subtotal OOE, Project	8	\$2,596,832	\$1,747,765	\$0	\$0
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	1 General Revenue Fund	\$2,359,299	\$1,587,897	\$0	\$0	
General	CA	555 Federal Funds	\$203,229	\$136,780	\$0	\$0	
General	CA	758 GR Match For Medicaid	\$34,304	\$23,088	\$0	\$0	
		Capital Subtotal TOF, Project	8	\$2,596,832	\$1,747,765	\$0	\$0
		Subtotal TOF, Project	8	\$2,596,832	\$1,747,765	\$0	\$0
		Capital Subtotal, Category	5005	\$18,612,091	\$22,109,261	\$17,032,671	\$19,911,463
		Informational Subtotal, Category	5005				
		Total, Category	5005	\$18,612,091	\$22,109,261	\$17,032,671	\$19,911,463

7000 Data Center/Shared Technology Services

6/6 Data Center Consolidation

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/19/2022**
 TIME : **6:44:08PM**

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 2022	Bud 2023	BL 2024	BL 2025
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$8,140,868	\$10,255,444	\$9,879,238	\$12,003,209
General	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 6		\$8,140,868	\$10,255,444	\$9,879,238	\$12,003,209
Subtotal OOE, Project 6		\$8,140,868	\$10,255,444	\$9,879,238	\$12,003,209
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$5,487,130	\$7,365,187	\$7,102,749	\$8,956,189
General	CA 555 Federal Funds	\$2,546,197	\$2,749,899	\$2,639,562	\$2,880,657
General	CA 758 GR Match For Medicaid	\$107,541	\$140,358	\$136,927	\$166,363
Capital Subtotal TOF, Project 6		\$8,140,868	\$10,255,444	\$9,879,238	\$12,003,209
Subtotal TOF, Project 6		\$8,140,868	\$10,255,444	\$9,879,238	\$12,003,209
<i>7/7 HB2 Data Center Consolidation</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$2,626,862	\$1,636,765	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$164,323	\$164,323	\$0	\$0
Capital Subtotal OOE, Project 7		\$2,791,185	\$1,801,088	\$0	\$0
Subtotal OOE, Project 7		\$2,791,185	\$1,801,088	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$2,407,397	\$1,553,438	\$0	\$0

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/19/2022**
 TIME : **6:44:08PM**

Agency code: **530**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

				Est 2022	Bud 2023	BL 2024	BL 2025
		OOE / TOF / MOF CODE					
General	CA	555	Federal Funds	\$353,113	\$227,856	\$0	\$0
General	CA	758	GR Match For Medicaid	\$30,675	\$19,794	\$0	\$0
Capital Subtotal TOF, Project			7	\$2,791,185	\$1,801,088	\$0	\$0
Subtotal TOF, Project			7	\$2,791,185	\$1,801,088	\$0	\$0
Capital Subtotal, Category			7000	\$10,932,053	\$12,056,532	\$9,879,238	\$12,003,209
Informational Subtotal, Category			7000				
Total, Category			7000	\$10,932,053	\$12,056,532	\$9,879,238	\$12,003,209
AGENCY TOTAL -CAPITAL				\$29,544,144	\$34,165,793	\$26,911,909	\$31,914,672
AGENCY TOTAL -INFORMATIONAL							
AGENCY TOTAL				\$29,544,144	\$34,165,793	\$26,911,909	\$31,914,672
METHOD OF FINANCING:							
<u>Capital</u>							
General		1	General Revenue Fund	\$19,764,566	\$22,748,916	\$18,314,750	\$22,762,490
General		325	Coronavirus Relief Fund	\$0	\$0	\$732,933	\$765,064
General		555	Federal Funds	\$9,430,018	\$11,018,737	\$7,531,540	\$7,985,741
General		758	GR Match For Medicaid	\$349,560	\$398,140	\$332,686	\$401,377
Total, Method of Financing-Capital				\$29,544,144	\$34,165,793	\$26,911,909	\$31,914,672
Total, Method of Financing				\$29,544,144	\$34,165,793	\$26,911,909	\$31,914,672

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/19/2022**
 TIME : **6:44:08PM**

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 2022

Bud 2023

BL 2024

BL 2025

TYPE OF FINANCING:

Capital

General CA CURRENT APPROPRIATIONS

\$29,544,144

\$34,165,793

\$26,911,909

\$31,914,672

Total, Type of Financing-Capital

\$29,544,144

\$34,165,793

\$26,911,909

\$31,914,672

Total, Type of Financing

\$29,544,144

\$34,165,793

\$26,911,909

\$31,914,672

5.B. Capital Budget Project Information

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Category	530	Agency name:	Family and Protective Services, Department of
Number:	5005	Category Name: Project	ACQUISITN INFO RES TECH.
Project number:	1	Name:	Seat Management

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.

PLCS Tracking Key

N/A

Number of Units / Average Unit Cost

Vary between device

Estimated Completion Date

Ongoing

Additional Capital Expenditure Amounts Required

2026	2027
7,864,583	10,263,247

Type of Financing

CA CURRENT APPROPRIATIONS

Projected Useful Life

\$0

Estimated/Actual Project Cost

\$0

Length of Financing/ Lease Period

0

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: This project provides for the refresh and acquisition of PCs. Refreshing these devices will ensure that DFPS staff continue to have computers capable of operating more current computer software and peripheral hardware and thus allowing them to remain in compliance with policy and program changes as well as legislative requirements. DFPS initiatives for supporting quality casework have an implementation plan indicating the use of identified supporting technologies.

Project Location: All positions statewide are affected by computer devices.

Beneficiaries: Agency staff and DFPS clients.

Frequency of Use and External Factors Affecting Use:

Daily. DFPS must be able to adequately support the direct delivery of agency staff at anytime during the day or night. Computer Devices are used in all areas of the agency's responsibilities from daily work tasks, casework, and management oversight and reporting. The ability to adequately collect and maintain accurate data and information; and the ability to access that information in a timely manner are critical for quality decision making.

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Category	530	Agency name:	Family and Protective Services, Department of
Number:	5005	Category Name: Project Name:	ACQUISITN INFO RES TECH.
Project number:	2		IMPACT System

PROJECT DESCRIPTION

General Information

This project supports DFPS' official case management system of record, the Information Management Protecting Adults and Children in Texas system (IMPACT). DFPS operates in an environment affected by external forces such as federal and state legislation, shifting populations, and public oversight. This project allows IMPACT to stay current with these demands.

In addition, this funding supports ongoing compliance efforts and improves reporting and information sharing capabilities relating to federal court orders from United States District Court, 5th circuit, regarding M.D. vs. Greg Abbott, Civil Action 2:11-CV-00084.

PLCS Tracking Key N/A
Number of Units / Average Unit Cost N/A
Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required	2026	2027
	7,805,155	7,857,407

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life \$0
Estimated/Actual Project Cost \$0
Length of Financing/ Lease Period 0

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: IMPACT is a robust browser-based child and adult protective services information system that provides case management, agency-wide information and related financial processing to help protect fellow Texans from abuse, neglect, and exploitation. IMPACT updates are designed with the goal to capture data while minimizing or reducing the heavy administrative burden on caseworkers which allows for increased time spent working directly with clients. DFPS plans work with consideration of many factors to include state and federal deadlines. 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 DFPS 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
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Category	530	Agency name:	Family and Protective Services, Department of
Number:	5005	Category Name: Project Name:	ACQUISITN INFO RES TECH.
Project number:	3		Administrative Systems

PROJECT DESCRIPTION

General Information

This project funding supports maintenance and improvements to DFPS administrative systems as well as supporting establishment of new administrative systems.

PLCS Tracking Key N/A

Number of Units / Average Unit Cost N/A

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required	2026	2027
	1,362,933	1,395,064

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 3 Years

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period 0

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Texas Department of Family and Protective Services has a number of administrative systems which are outdated and need to be updated. Maintaining and/or updating these systems allow DFPS employees and contractors to better use the tools to perform core job functions.

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
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Category	530	Agency name:	Family and Protective Services, Department of
Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	4	Project Name:	Refresh Smart Phones

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 N/A

Number of Units / Average Unit Cost N/A

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required	2026	2027
	0	395,745

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 3 Years

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period 0

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

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 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
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Category	530	Agency name:	Family and Protective Services, Department of
Number:	7000	Category Name:	Data Center Consolidation
Project number:	6	Project Name:	Data Center Consolidation

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.

PLCS Tracking Key N/A
Number of Units / Average Unit Cost N/A
Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required	2026	2027
	9,879,238	12,003,209

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 10 Years
Estimated/Actual Project Cost \$0
Length of Financing/ Lease Period 0

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

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

6.A. Historically Underutilized Business Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/19/2022**
 Time: **6:44:10PM**

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 2020			Total Expenditures FY 2020		HUB Expenditures FY 2021			Total Expenditures FY 2021	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2021		
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 %	41.3%	8.4%	\$6,103	\$14,764	32.9 %	13.7%	-19.2%	\$1,230	\$8,970	
23.7%	Professional Services	23.7 %	0.0%	-23.7%	\$0	\$25,989	23.7 %	0.0%	-23.7%	\$0	\$2,079	
26.0%	Other Services	26.0 %	27.6%	1.6%	\$21,528,461	\$77,968,367	26.0 %	24.6%	-1.4%	\$19,226,701	\$78,104,498	
21.1%	Commodities	21.1 %	52.9%	31.8%	\$6,815,475	\$12,879,709	21.1 %	42.4%	21.3%	\$6,392,102	\$15,060,203	
	Total Expenditures		31.2%		\$28,350,039	\$90,888,829		27.5%		\$25,620,033	\$93,175,750	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

1. The agency did not attain or exceed three (3) of the six (6) applicable procurement category agency HUB goals in Fiscal Year 2020.
2. The agency did not attain or exceed five (5) of the six (6) applicable procurement category agency HUB goals in Fiscal Year 2021.
3. During the fiscal year 2020 and 2021 the Department of Family and Protective Services spent \$28,350,039 (or 31.19%) and \$25,620,034 (or 27.49%) of its total expenditures, respectively with HUBs.

Applicability:

The Heavy Construction and Building Construction procurement categories are not applicable to agency operations. The agency does not have strategies or programs related to construction.

Factors Affecting Attainment:

1. Special Trades and Professional Services contained limited opportunities for HUB utilization due to the low expenditures in these categories during FY 2021.
2. HUB utilization in Other Services resulted in 24.62% in FY 2021. While this category consists of several services, the "Other Professional Services (COBJ 7253)" made up 34.02% of all dollars spent under this procurement category, with 0.00% HUB utilization. Many of the vendors are nonprofits that provide services to the community with limited subcontracting opportunities. "Information Technology Services (COBJ 7275)" accounted for 21.64% and "Maintenance and Repair – Computer Software (COBJ 7262)" accounted for 5.42% of expenditures included under this procurement category. Both are IT related services which exceeded the 26.0% HUB Goal. The HUB utilization was 74.67% and 27.61%.

Agency Code: 530 Agency: Family and Protective Services, Department of

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, Chapter 2161 and the Texas Administrative Code, Title 34.
2. Participated in vendor outreach, providing education and training.
3. Encouraged/assisted qualified minority-, women-, and service-disabled veteran-owned business to become certified.
4. Collectively sponsored mentor-protégé relationships during FY 2020 and FY 2021 and continued to identify and establish addition relationships (34 TAC 20.298) for potential subcontracting opportunities.
5. Determined subcontracting opportunities and required HUB Subcontracting Plans for contracts over \$100,000 when subcontracting opportunities are probable.
6. Participated in post award meetings and teleconferences to discuss the HSP compliance/reporting.
7. Used Centralized Master Bidders List (CMBL)/HUB directories for bid solicitations.

HUB Program Staffing:

One (1) FTE, HUB Coordinator, is dedicated to the HUB Program. This HUB Coordinator is responsible for attending solicitation kick-offs, conducting HUB Determinations, HUB Subcontracting Plan (HSP) trainings, HSP one-on-one respondent guidance for compliance, HSP courtesy reviews. Furthermore, this HUB Coordinator is responsible for HSP evaluations whether the respondents are compliant or not; requesting clarifications when necessary for the HSP evaluations; Vendor HUB Post-Contract Award Meeting; HSP Amendments, Progress Assessment Report monitoring, recording, and reporting; HSP update guidance and evaluations; HSP non-compliance issues and resolutions; HSP Contract Close-outs (VPTS contributions); HUB reporting; HUB policy and procedure contributions; advocate for cross divisional HUB compliance; and outreach events.

Current and Future Good-Faith Efforts:

The agency has had HUB representation at 20 outreach events for fiscal year 2022. The agency will continue to provide HSP compliance training, HUB compliance, and HSP courtesy reviews. The agency is strengthening HUB compliance by: maintaining outreach events, HSP Post Award compliance, and ensuring contractors are submitting subcontracting payments reporting.

**6.B. Current Biennium Onetime Expenditure Schedule
Summary of Onetime Expenditures**

Agency Code:	Agency Name:	Prepared By:	Date:	
530	Texas Department of Family and Protective Services	Lea Ann Biggar	8-19-2022	
Projects	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Coronavirus Relief Funding	\$105,600,758	\$0	\$0	\$0
CBC Start Up	\$5,668,302	\$1,994,000	\$0	\$0
CRRSA Elder Justice Act	\$3,347,763	\$2,312,095	\$0	\$0
ARPA Elder Justice Act	\$4,533,762	\$540,390	\$0	\$0
HB 5 Capacity Grant	\$55,000,000	\$35,000,000	\$0	\$0
TANF PEAFF Grant	\$13,425,000	\$0	\$0	\$0
ARPA MIECHV Grant	\$2,608,364	\$2,648,363	\$0	\$0
CRRSA Chafee II	\$13,072,153	\$0	\$0	\$0
CRRSA Chafee ETV	\$2,680,546	\$0	\$0	\$0
Total, All Projects	\$205,936,648	\$42,494,848	\$0	\$0

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

Agency Code: 530	Agency Name: Department of Family and Protective Services	Prepared By: Lea Ann Biggar	Date: August 19, 2022
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2022-23 PROJECT: Coronavirus Relief Funds ALLOCATION TO STRATEGY: 2-1-1 & 4-1-1	2024-25 PROJECT: N/A ALLOCATION TO STRATEGY: N/A
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Requested 2023	Requested 2024	Requested 2025
Object of Expense:						
2-1-1	1001	PERSONNEL (S & W)	\$100,145,444	\$0	\$0	\$0
4-1-1	1001	PERSONNEL (S & W)	\$5,455,314	\$0		
Total, Object of Expense			\$105,600,758	\$0	\$0	\$0
Method of Financing:						
4-1-1	0555	Federal	\$100,145,444	\$0	\$0	\$0
	0555	Federal	\$5,455,314	\$0		
Total, Method of Financing			\$105,600,758	\$0	\$0	\$0

Project Description for the 2022-23 Biennium: Payroll and benefit costs for employees of the agency responding directly to the COVID-19 pandemic.
Project Description and Allocation Purpose for the 2024-25 Biennium: These expenses will not be continuing into the 2024-25 biennium so the funds are not reallocated.

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

Agency Code: 530	Agency Name: Department of Family and Protective Services	Prepared By: Lea Ann Biggar	Date: August 19, 2022
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2022-23 PROJECT: CBC Startup Cost ALLOCATION TO STRATEGY: 2-1-1 CPS Direct Delivery	2024-25 PROJECT: N/A ALLOCATION TO STRATEGY: N/A
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Requested 2023	Requested 2024	Requested 2025
Object of Expense:						
2-1-1	3001	Client Services	\$5,668,302	\$1,994,000	\$0	\$0
Total, Object of Expense			\$5,668,302	\$1,994,000	\$0	\$0
Method of Financing:						
2-1-1	0001	General Revenue Fund	\$5,668,302	\$1,994,000	\$0	\$0
Total, Method of Financing			\$5,668,302	\$1,994,000	\$0	\$0

Project Description for the 2022-23 Biennium: Community Base Care (CBC) Stage I and Stage II start up payments
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Project Description and Allocation Purpose for the 2024-25 Biennium: These expenses will not be continuing into the 2024-25 biennium so the funds are not reallocated.
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**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

Agency Code: 530	Agency Name: Department of Family and Protective Services	Prepared By: Lea Ann Biggar	Date: August 19, 2022
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2022-23 PROJECT: CRRSA Elder Justice Act ALLOCATION TO STRATEGY: 4-1-1 & 4-1-2	2024-25 PROJECT: N/A ALLOCATION TO STRATEGY: N/A
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Requested 2023	Requested 2024	Requested 2025
Object of Expense:						
4-1-1	1001	PERSONNEL (S & W)	\$353,671	\$2,037,694	\$0	\$0
	1002	OTHER PERSONNEL COSTS	\$7,796	\$34,260		
	2005	TRAVEL	\$815	\$815		
	2009	OTHER OPERATING EXPENSE	\$12,226	\$52,723		
4-1-2	1001	PERSONNEL (S & W)	\$0	\$113,604		
	1002	OTHER PERSONNEL COSTS	\$0	\$2,728		
	2001	PROFESSIONAL FEES AND SERVICES	\$1,754,124	\$58,578		
	2003	CONSUMABLE SUPPLIES	\$178	\$178		
	2005	TRAVEL	\$10,124	\$10,124		
	2009	OTHER OPERATING EXPENSE	\$1,208,829	\$1,391		
Total, Object of Expense			\$3,347,763	\$2,312,095	\$0	\$0
Method of Financing:						
4-1-1	0555	Federal	\$374,508	\$2,125,492	\$0	\$0
4-1-2	0555	Federal	\$2,973,255	\$186,603		
Total, Method of Financing			\$3,347,763	\$2,312,095	\$0	\$0

Project Description for the 2022-23 Biennium: Specialized staff units/training, community engagement, APS infrastructure
Project Description and Allocation Purpose for the 2024-25 Biennium: This grant will not be continuing into the 2024-25 biennium so the funds are not reallocated.

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

Agency Code: 530	Agency Name: Department of Family and Protective Services	Prepared By: Lea Ann Biggar	Date: August 19, 2022
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2022-23 PROJECT: ARPA Elder Justice Act ALLOCATION TO STRATEGY: 4-1-1 & 4-1-2	2024-25 PROJECT: N/A ALLOCATION TO STRATEGY: N/A
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Requested 2023	Requested 2024	Requested 2025
Object of Expense:						
4-1-1	2009	OTHER OPERATING EXPENSE	\$2,186,171	\$0	\$0	\$0
4-1-2	2001	PROFESSIONAL FEES AND SERVICES	\$1,392,151	\$165,001		
	2005	TRAVEL	\$8,000	\$0		
	2009	OTHER OPERATING EXPENSE	\$450,000	\$4,021		
5-1-4	2001	PROFESSIONAL FEES AND SERVICES	\$476,067	\$349,995		
	2009	OTHER OPERATING EXPENSE	\$21,373	\$21,373		
Total, Object of Expense			\$4,533,762	\$540,390	\$0	\$0
Method of Financing:						
4-1-1	0555	Federal	\$2,186,171	\$0	\$0	\$0
4-1-2	0555	Federal	\$1,850,151	\$169,022		
5-1-4	0555	Federal	\$497,440	\$371,368		
Total, Method of Financing			\$4,533,762	\$540,390	\$0	\$0

Project Description for the 2022-23 Biennium:
APS activities including: staff retention, staff training, staff expansion, infrastructure, direct client services, and IT

Project Description and Allocation Purpose for the 2024-25 Biennium:
This grant will not be continuing into the 2024-25 biennium so the funds are not reallocated.

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

Agency Code: 530	Agency Name: Department of Family and Protective Services	Prepared By: Lea Ann Biggar	Date: August 19, 2022
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2022-23 PROJECT: FC Suppl Pmnts Expand Capacity ALLOCATION TO STRATEGY: 2-1-9 Foster Care Payments	2024-25 PROJECT: N/A ALLOCATION TO STRATEGY: N/A
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Requested 2023	Requested 2024	Requested 2025
		Object of Expense:				
2-1-9	3001	CLIENT SERVICES	\$55,000,000	\$35,000,000	\$0	\$0
		Total, Object of Expense	\$55,000,000	\$35,000,000	\$0	\$0
		Method of Financing:				
2-1-9	0001	General Revenue Fund	\$55,000,000	\$35,000,000	\$0	\$0
		Total, Method of Financing	\$55,000,000	\$35,000,000	\$0	\$0

Project Description for the 2022-23 Biennium:
Distribute funds to Foster Care providers via rate increase and incentives, in order to assist in Foster Care capacity growth for high needs children. Funds were appropriated only to FY 22 -23 biennium by 87th Leg, 2nd Special session, HB 5.

Project Description and Allocation Purpose for the 2024-25 Biennium:
Funds were appropriated only to FY 22 -23 biennium by 87th Leg, 2nd Special session, HB 5 so these funds are not reallocated

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

Agency Code: 530	Agency Name: Department of Family and Protective Services	Prepared By: Lea Ann Biggar	Date: August 19, 2022
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2022-23	2024-25
PROJECT: TANF PEAFF Grant funds for School Allowance, CWOP and Prevention programs ALLOCATION TO STRATEGY: 2-1-1, 2-1-8, 3-1-1 & 3-1-4	PROJECT: N/A ALLOCATION TO STRATEGY: N/A

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Requested 2023	Requested 2024	Requested 2025
Object of Expense:						
2-1-1	3001	CLIENT SERVICES	\$900,000	\$0	\$0	\$0
2-1-8	3001	CLIENT SERVICES	\$7,200,000			
3-1-1	3001	CLIENT SERVICES	\$4,062,500			
3-1-4	3001	CLIENT SERVICES	\$887,500			
3-1-4	4001	GRANTS	\$375,000			
Total, Object of Expense			\$13,425,000	\$0	\$0	\$0
Method of Financing:						
2-1-1	0555	Federal	\$900,000		\$0	\$0
2-1-8	0555	Federal	\$7,200,000			
3-1-1	0555	Federal	4062500			
3-1-4	0555	Federal	\$1,262,500			
Total, Method of Financing			\$13,425,000	\$0	\$0	\$0

Project Description for the 2022-23 Biennium:
Provide basic needs assistance to families receiving services from community-based PEI programs. Provide \$250 School Allowance for Children in the Conservatorship of DFPS to cover the cost of clothing and supplies for the 2021-2022 school year.
Project Description and Allocation Purpose for the 2024-25 Biennium:
This grant will not be continuing into the 2024-25 biennium so the funds are not reallocated.

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

Agency Code: 530	Agency Name: Department of Family and Protective Services	Prepared By: Lea Ann Biggar	Date: August 19, 2022
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2022-23 PROJECT: MIECHV - HVP HR1319 ALLOCATION TO STRATEGY: 3-1-5	2024-25 PROJECT: N/A ALLOCATION TO STRATEGY: N/A
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Requested 2023	Requested 2024	Requested 2025
Object of Expense:						
3-1-5	4000	GRANTS	\$2,608,364	\$2,648,363	\$0	\$0
Total, Object of Expense			\$2,608,364	\$2,648,363	\$0	\$0
Method of Financing:						
3-1-5	0555	Federal	\$2,608,364	\$2,648,363	\$0	\$0
Total, Method of Financing			\$2,608,364	\$2,648,363	\$0	\$0

Project Description for the 2022-23 Biennium:
MIECHV - HVP HR1319: One-time funding made available under section 9101 of the ARPA, P.L. 117-2, to entities that currently receive MIECHV Program funding to address the needs of expectant parents and families with young children during the COVID-19 public health emergency.

Project Description and Allocation Purpose for the 2024-25 Biennium:
This grant will not be continuing into the 2024-25 biennium so the funds are not reallocated.

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

Agency Code: 530	Agency Name: Department of Family and Protective Services	Prepared By: Lea Ann Biggar	Date: August 19, 2022
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2022-23 PROJECT: PAL Education Training Voucher Program ALLOCATION TO STRATEGY: 2-1-6 Preparation for Adult Living Purchased Services	2024-25 PROJECT: N/A ALLOCATION TO STRATEGY: N/A
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Requested 2023	Requested 2024	Requested 2025
2-1-6	L3001	Object of Expense: CLIENT SERVICES	\$13,072,153	\$0	\$0	\$0
Total, Object of Expense			\$13,072,153	\$0	\$0	\$0
2-1-6	0555	Method of Financing: Federal	\$13,072,153	\$0	\$0	\$0
Total, Method of Financing			\$13,072,153	\$0	\$0	\$0

Project Description for the 2022-23 Biennium: Funds added to Preparation for Adult Living (PAL) Transition Support Services regional contracts to assist youth up to age 21. Contracts with Texas Center for Child & Family Studies and Monarch Family Services to distribute funds to young adults ages 21-27. CPS and SSCC direct distribution of funding or payments of goods and services for youth up to age 21, CPS distributes through their claims processing contractor (West Texas Opportunities and Harris County (Region 6 only). Contract with Texas State University to provide students with college support services up to age 21. Plans to enter in a contract WorkQuest to provide job coach services in Regions 7 and 10 up to age 21.
Project Description and Allocation Purpose for the 2024-25 Biennium: This grant will not be continuing into the 2024-25 biennium so the funds are not reallocated.

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

Agency Code: 530	Agency Name: Department of Family and Protective Services	Prepared By: Lea Ann Biggar	Date: August 19, 2022
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2022-23 PROJECT: PAL Education Training Voucher Program ALLOCATION TO STRATEGY: 2-1-6 Preparation for Adult Living Purchased Services	2024-25 PROJECT: N/A ALLOCATION TO STRATEGY: N/A
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Requested 2023	Requested 2024	Requested 2025
Object of Expense:						
2-1-6	3001	CLIENT SERVICES	\$2,680,546	\$0	\$0	\$0
Total, Object of Expense			\$2,680,546	\$0	\$0	\$0
Method of Financing:						
2-1-6	0555	Federal	\$2,680,546		\$0	\$0
Total, Method of Financing			\$2,680,546	\$0	\$0	\$0

Project Description for the 2022-23 Biennium:
Financial supports for eligible youth up to age 27 through 9/30/21. Continued financial support up to \$12,000 for Cost of Attendance (COA) for eligible youth up to age 25 through 9/30/22, or as the availability of the additional pandemic ETV funds remains. For students age 23-24, the additional pandemic ETV funds will be used for the COA award even for amounts from \$1-\$5000. Students applications will be reviewed if they received \$5000 based on the previous cap prior to the contract amendment.

Project Description and Allocation Purpose for the 2024-25 Biennium:
This grant will not be continuing into the 2024-25 biennium so the funds are not reallocated.

		530 Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
21.019.119	COV19 Coronavirus Relief Fund					
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	194,582,471	100,145,444	0	0	0
4 - 1 - 1	APS DIRECT DELIVERY STAFF	7,411,699	5,455,314	0	0	0
TOTAL, ALL STRATEGIES		\$201,994,170	\$105,600,758	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		59,682,739	30,522,261	0	0	0
TOTAL, FEDERAL FUNDS		\$261,676,909	\$136,123,019	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.090.050	Guardianship Assistance					
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	501,102	420,176	735,303	756,199	756,113
2 - 1 - 2	CPS PROGRAM SUPPORT	43,727	43,034	57,541	54,823	66,604
2 - 1 - 1C	ADOPTION/PCA PAYMENTS	31,162	19,741	23,274	21,377	23,841
5 - 1 - 1	CENTRAL ADMINISTRATION	14,320	15,399	23,792	23,857	23,563
5 - 1 - 2	OTHER SUPPORT SERVICES	7,544	7,034	11,307	11,474	11,335
5 - 1 - 3	REGIONAL ADMINISTRATION	689	603	1,353	995	992
5 - 1 - 4	IT PROGRAM SUPPORT	21,663	23,672	47,584	42,193	42,189
6 - 1 - 1	AGENCY-WIDE AUTOMATED SYSTEMS	149,864	161,214	151,919	147,237	152,200
7 - 1 - 1	OFFICE OF CBC TRANSITION	0	4,781	4,781	1,568	1,572
TOTAL, ALL STRATEGIES		\$770,071	\$695,654	\$1,056,854	\$1,059,723	\$1,078,409
ADDL FED FNDS FOR EMPL BENEFITS		141,308	120,421	206,828	198,838	202,052
TOTAL, FEDERAL FUNDS		\$911,379	\$816,075	\$1,263,682	\$1,258,561	\$1,280,461
ADDL GR FOR EMPL BENEFITS		\$141,308	\$120,421	\$206,828	\$198,838	\$202,052
93.090.060	Guardianship Assistance: FMAP					
2 - 1 - 1C	ADOPTION/PCA PAYMENTS	12,664,066	13,634,387	12,868,011	13,543,273	14,202,569

		530 Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, ALL STRATEGIES		\$12,664,066	\$13,634,387	\$12,868,011	\$13,543,273	\$14,202,569
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$12,664,066	\$13,634,387	\$12,868,011	\$13,543,273	\$14,202,569
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.556.001	Promoting Safe and Stable Families					
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	8,101,701	4,874,933	4,874,933	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	7,665,074	8,565,074	8,565,074	8,565,074	8,565,074
3 - 1 - 1	FAMILY AND YOUTH SUCCESS PROGRAM	4,302,570	3,502,570	3,502,570	3,502,570	3,502,570
3 - 1 - 2	CYD PROGRAM	2,261,607	2,261,607	2,261,607	2,261,607	2,261,607
3 - 1 - 6	AT-RISK PREVENTION PROGRAM SUPPOR	636,141	737,820	737,820	737,820	737,820
5 - 1 - 1	CENTRAL ADMINISTRATION	526,399	526,399	526,399	526,399	526,399
5 - 1 - 2	OTHER SUPPORT SERVICES	65,885	65,885	65,885	65,885	65,885
5 - 1 - 3	REGIONAL ADMINISTRATION	198	198	198	198	198
5 - 1 - 4	IT PROGRAM SUPPORT	522,561	522,561	522,561	522,561	522,561
TOTAL, ALL STRATEGIES		\$31,874,039	\$28,848,950	\$28,848,950	\$32,456,682	\$32,456,682
ADDL FED FNDS FOR EMPL BENEFITS		2,386,438	1,076,623	1,076,623	2,386,438	2,386,438
TOTAL, FEDERAL FUNDS		\$34,260,477	\$29,925,573	\$29,925,573	\$34,843,120	\$34,843,120
ADDL GR FOR EMPL BENEFITS		\$795,479	\$358,874	\$358,874	\$795,479	\$795,479
93.556.002	Prmtng S & S Families: Cswkr Vsts					
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	1,715,768	1,716,677	1,716,677	1,716,677	1,716,677

		530 Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, ALL STRATEGIES		\$1,715,768	\$1,716,677	\$1,716,677	\$1,716,677	\$1,716,677
ADDL FED FNDS FOR EMPL BENEFITS		449,869	449,869	449,869	449,869	449,869
TOTAL, FEDERAL FUNDS		\$2,165,637	\$2,166,546	\$2,166,546	\$2,166,546	\$2,166,546
ADDL GR FOR EMPL BENEFITS		\$149,956	\$149,956	\$149,956	\$149,956	\$149,956
93.556.003	Kinship Navigator Grant					
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	550,010	3,873	0	0	0
2 - 1 - 8	OTHER CPS PURCHASED SERVICES	0	361,758	0	0	0
3 - 1 - 1	FAMILY AND YOUTH SUCCESS PROGRAM	450,578	1,406,261	0	0	0
TOTAL, ALL STRATEGIES		\$1,000,588	\$1,771,892	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,000,588	\$1,771,892	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.556.004	NEICE					
5 - 1 - 4	IT PROGRAM SUPPORT	52,788	296,212	0	0	0
TOTAL, ALL STRATEGIES		\$52,788	\$296,212	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$52,788	\$296,212	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.556.005	FFTA					
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	0	6,200,000	6,200,000	0	0
2 - 1 - 2	CPS PROGRAM SUPPORT	69,127	11,121,441	10,021,287	0	0
2 - 1 - 9	FOSTER CARE PAYMENTS	0	2,348,958	3,147,889	0	0
3 - 1 - 5	HOME VISITING PROGRAMS	0	1,300,000	1,300,000	0	0
5 - 1 - 4	IT PROGRAM SUPPORT	79,756	927,773	564,099	0	0
6 - 1 - 1	AGENCY-WIDE AUTOMATED SYSTEMS	2,236,848	1,621,184	3,023,504	0	0

		530 Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, ALL STRATEGIES		\$2,385,731	\$23,519,356	\$24,256,779	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		37,582	66,454	58,256	0	0
TOTAL, FEDERAL FUNDS		\$2,423,313	\$23,585,810	\$24,315,035	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.556.119	COVID Promoting Safe Stable Fam					
2 - 1 - 2	CPS PROGRAM SUPPORT	2,950,000	4,900,000	0	0	0
2 - 1 - 8	OTHER CPS PURCHASED SERVICES	0	444,214	25,000	0	0
TOTAL, ALL STRATEGIES		\$2,950,000	\$5,344,214	\$25,000	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$2,950,000	\$5,344,214	\$25,000	\$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	126,128,400	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	159,000,000	141,740,034	145,212,543	128,483,658	122,652,387
2 - 1 - 11	RELATIVE CAREGIVER PAYMENTS	8,341,956	8,718,944	8,718,955	6,119,272	6,067,174
3 - 1 - 5	HOME VISITING PROGRAMS	12,265,549	12,265,549	12,265,549	12,265,549	12,265,549
5 - 1 - 1	CENTRAL ADMINISTRATION	7,432,449	7,482,899	7,482,899	7,482,899	7,482,899
5 - 1 - 2	OTHER SUPPORT SERVICES	3,595,750	3,595,750	3,595,750	3,595,750	3,595,750
5 - 1 - 3	REGIONAL ADMINISTRATION	457,236	406,785	406,786	406,785	406,786
5 - 1 - 4	IT PROGRAM SUPPORT	12,390,092	12,390,092	12,390,092	12,390,092	12,390,092
6 - 1 - 1	AGENCY-WIDE AUTOMATED SYSTEMS	5,338,827	5,204,076	5,288,123	5,204,076	5,288,123

		530 Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, ALL STRATEGIES		\$358,351,761	\$341,334,031	\$344,890,599	\$325,477,983	\$319,678,662
ADDL FED FNDS FOR EMPL BENEFITS		43,558,451	43,558,451	43,558,451	43,558,451	43,558,451
TOTAL, FEDERAL FUNDS		\$401,910,212	\$384,892,482	\$388,449,050	\$369,036,434	\$363,237,113
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.558.119	COV19 Temp Asst Needy Families					
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	0	900,000	0	0	0
2 - 1 - 8	OTHER CPS PURCHASED SERVICES	0	7,200,000	0	0	0
3 - 1 - 1	FAMILY AND YOUTH SUCCESS PROGRAM	0	4,062,500	0	0	0
3 - 1 - 4	OTHER AT-RISK PREVENTION PROGRAMS	0	1,262,500	0	0	0
TOTAL, ALL STRATEGIES		\$0	\$13,425,000	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$13,425,000	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.575.000	ChildCareDevFnd Blk Grant					
2 - 1 - 3	TWC CONTRACTED DAY CARE	28,758,343	45,395,946	46,174,577	33,455,651	35,387,870
5 - 1 - 2	OTHER SUPPORT SERVICES	0	0	0	68,456	68,456
TOTAL, ALL STRATEGIES		\$28,758,343	\$45,395,946	\$46,174,577	\$33,524,107	\$35,456,326
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	24,659	24,659
TOTAL, FEDERAL FUNDS		\$28,758,343	\$45,395,946	\$46,174,577	\$33,548,766	\$35,480,985
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.590.000	Community-Based Resource					
3 - 1 - 2	CYD PROGRAM	0	0	0	0	0
3 - 1 - 3	CHILD ABUSE PREVENTION GRANTS	3,618,552	6,279,031	5,396,644	5,133,769	5,129,950
3 - 1 - 6	AT-RISK PREVENTION PROGRAM SUPPOR	319,562	408,958	288,688	284,869	288,688
5 - 1 - 2	OTHER SUPPORT SERVICES	633	0	0	0	0
5 - 1 - 4	IT PROGRAM SUPPORT	0	0	0	0	0

		530 Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	TOTAL, ALL STRATEGIES	\$3,938,747	\$6,687,989	\$5,685,332	\$5,418,638	\$5,418,638
	ADDL FED FNDS FOR EMPL BENEFITS	132,291	132,291	138,390	138,390	138,390
	TOTAL, FEDERAL FUNDS	\$4,071,038	\$6,820,280	\$5,823,722	\$5,557,028	\$5,557,028
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.590.119	COV19 CBC Abuse Prevention Grants					
3 - 1 - 1	FAMILY AND YOUTH SUCCESS PROGRAM	0	300,000	300,000	300,000	300,000
3 - 1 - 2	CYD PROGRAM	0	1,000,000	1,000,000	1,000,000	1,000,000
3 - 1 - 3	CHILD ABUSE PREVENTION GRANTS	0	350,000	350,000	350,000	350,000
3 - 1 - 4	OTHER AT-RISK PREVENTION PROGRAMS	0	1,787,000	1,787,000	1,787,000	1,787,000
3 - 1 - 5	HOME VISITING PROGRAMS	0	1,300,000	1,300,000	1,300,000	1,300,000
3 - 1 - 6	AT-RISK PREVENTION PROGRAM SUPPOR	0	957,141	1,483,901	1,483,901	1,483,901
	TOTAL, ALL STRATEGIES	\$0	\$5,694,141	\$6,220,901	\$6,220,901	\$6,220,901
	ADDL FED FNDS FOR EMPL BENEFITS	0	102,739	73,913	73,913	73,913
	TOTAL, FEDERAL FUNDS	\$0	\$5,796,880	\$6,294,814	\$6,294,814	\$6,294,814
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.599.000	Education & Training Vouchers					
2 - 1 - 2	CPS PROGRAM SUPPORT	26,340	37,475	51,596	51,596	51,596
2 - 1 - 6	PAL PURCHASED SERVICES	2,086,765	2,536,138	2,536,138	2,536,138	2,536,138
	TOTAL, ALL STRATEGIES	\$2,113,105	\$2,573,613	\$2,587,734	\$2,587,734	\$2,587,734
	ADDL FED FNDS FOR EMPL BENEFITS	8,508	19,473	19,473	19,473	19,473
	TOTAL, FEDERAL FUNDS	\$2,121,613	\$2,593,086	\$2,607,207	\$2,607,207	\$2,607,207
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.599.119	COV19 Chafee ETV					
2 - 1 - 6	PAL PURCHASED SERVICES	1,000,000	2,680,546	0	0	0

		530 Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, ALL STRATEGIES		\$1,000,000	\$2,680,546	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,000,000	\$2,680,546	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.603.000	Adoption Incentive Pmts					
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	0	0	0	0	0
2 - 1 - 4	ADOPTION PURCHASED SERVICES	514,362	0	0	0	0
2 - 1 - 8	OTHER CPS PURCHASED SERVICES	2,191,638	1,065,000	1,065,000	1,065,000	1,065,000
TOTAL, ALL STRATEGIES		\$2,706,000	\$1,065,000	\$1,065,000	\$1,065,000	\$1,065,000
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$2,706,000	\$1,065,000	\$1,065,000	\$1,065,000	\$1,065,000
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.643.000	Children s Justice Grants					
2 - 1 - 2	CPS PROGRAM SUPPORT	80,754	924	0	0	0
TOTAL, ALL STRATEGIES		\$80,754	\$924	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$80,754	\$924	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.645.000	Child Welfare Services_S					
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	19,407,239	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	336,687	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

		530 Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	TOTAL, ALL STRATEGIES	\$23,868,804	\$24,037,616	\$24,037,616	\$24,037,616	\$24,037,616
	ADDL FED FNDS FOR EMPL BENEFITS	3,982,569	3,813,757	3,813,757	3,813,757	3,813,757
	TOTAL, FEDERAL FUNDS	\$27,851,373	\$27,851,373	\$27,851,373	\$27,851,373	\$27,851,373
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.645.119	COVID19 STJ Child Welfare Srvcs Prog					
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	723,850	0	0	0	0
2 - 1 - 2	CPS PROGRAM SUPPORT	2,000,000	0	0	0	0
2 - 1 - 9	FOSTER CARE PAYMENTS	589,149	0	0	0	0
	TOTAL, ALL STRATEGIES	\$3,312,999	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$3,312,999	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.658.050	Foster Care Title IV-E Admin @ 50%					
1 - 1 - 1	STATEWIDE INTAKE SERVICES	72,831	141,165	150,406	108,621	108,621
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	46,164,540	45,673,339	41,527,386	41,779,114	41,774,294
2 - 1 - 2	CPS PROGRAM SUPPORT	4,522,350	4,572,227	4,438,769	4,509,748	4,570,567
2 - 1 - 3	TWC CONTRACTED DAY CARE	181,849	210,893	220,906	205,656	219,439
2 - 1 - 8	OTHER CPS PURCHASED SERVICES	279,397	328,961	198,297	248,038	248,037
2 - 1 - 9	FOSTER CARE PAYMENTS	23,634,608	19,841,324	20,431,881	20,518,498	21,258,685
5 - 1 - 1	CENTRAL ADMINISTRATION	1,430,165	1,634,097	1,406,225	1,429,644	1,412,085
5 - 1 - 2	OTHER SUPPORT SERVICES	703,523	741,289	670,693	687,107	679,189
5 - 1 - 3	REGIONAL ADMINISTRATION	67,241	65,575	64,586	59,235	59,236
5 - 1 - 4	IT PROGRAM SUPPORT	2,220,508	2,523,506	2,767,224	2,526,907	2,526,917
6 - 1 - 1	AGENCY-WIDE AUTOMATED SYSTEMS	1,648,533	1,696,989	1,728,719	1,460,661	1,708,967
7 - 1 - 1	OFFICE OF CBC TRANSITION	0	506,651	506,651	93,034	93,032

		530 Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, ALL STRATEGIES		\$80,925,545	\$77,936,016	\$74,111,743	\$73,626,263	\$74,659,069
ADDL FED FNDS FOR EMPL BENEFITS		12,797,701	12,852,795	11,648,140	11,244,992	11,259,308
TOTAL, FEDERAL FUNDS		\$93,723,246	\$90,788,811	\$85,759,883	\$84,871,255	\$85,918,377
ADDL GR FOR EMPL BENEFITS		\$12,797,701	\$12,852,795	\$11,648,140	\$11,244,992	\$11,259,308
93.658.060	Foster Care Title IV-E @ FMAP					
2 - 1 - 3	TWC CONTRACTED DAY CARE	5,635,579	5,651,926	5,290,265	4,917,658	5,247,237
2 - 1 - 8	OTHER CPS PURCHASED SERVICES	1,807	1,891	5,236	3,248	3,177
2 - 1 - 9	FOSTER CARE PAYMENTS	103,670,504	67,777,047	61,840,388	67,154,933	69,157,701
TOTAL, ALL STRATEGIES		\$109,307,890	\$73,430,864	\$67,135,889	\$72,075,839	\$74,408,115
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$109,307,890	\$73,430,864	\$67,135,889	\$72,075,839	\$74,408,115
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.658.075	Foster Care TitleIVE-75% (training)					
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	4,862,540	4,729,260	4,977,901	5,130,533	5,129,929
2 - 1 - 2	CPS PROGRAM SUPPORT	3,419,545	3,375,053	3,313,345	3,343,947	3,343,948
7 - 1 - 1	OFFICE OF CBC TRANSITION	0	39,672	39,672	0	0
TOTAL, ALL STRATEGIES		\$8,282,085	\$8,143,985	\$8,330,918	\$8,474,480	\$8,473,877
ADDL FED FNDS FOR EMPL BENEFITS		1,141,116	1,126,462	1,197,431	1,144,389	1,143,888
TOTAL, FEDERAL FUNDS		\$9,423,201	\$9,270,447	\$9,528,349	\$9,618,869	\$9,617,765
ADDL GR FOR EMPL BENEFITS		\$380,372	\$375,487	\$399,144	\$381,463	\$381,296
93.659.050	Adoption Assist Title IV-E Admin					
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	7,836,804	7,136,780	8,610,860	8,874,535	8,873,506
2 - 1 - 2	CPS PROGRAM SUPPORT	436,663	410,873	520,173	476,603	475,548
2 - 1 - 1C	ADOPTION/PCA PAYMENTS	2,310,088	2,985,365	2,091,164	2,110,360	2,233,208
5 - 1 - 1	CENTRAL ADMINISTRATION	219,335	237,685	267,833	273,339	269,980
5 - 1 - 2	OTHER SUPPORT SERVICES	108,361	107,963	127,201	131,374	129,858

		530 Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
5 - 1 - 3	REGIONAL ADMINISTRATION	10,400	9,436	10,827	11,307	11,307
5 - 1 - 4	IT PROGRAM SUPPORT	335,783	366,001	519,669	483,051	483,052
6 - 1 - 1	AGENCY-WIDE AUTOMATED SYSTEMS	384,172	396,995	428,332	386,880	435,074
7 - 1 - 1	OFFICE OF CBC TRANSITION	0	88,949	88,949	17,693	17,689
	TOTAL, ALL STRATEGIES	\$11,641,606	\$11,740,047	\$12,665,008	\$12,765,142	\$12,929,222
	ADDL FED FNDS FOR EMPL BENEFITS	2,081,222	1,947,688	2,375,201	2,284,330	2,283,474
	TOTAL, FEDERAL FUNDS	\$13,722,828	\$13,687,735	\$15,040,209	\$15,049,472	\$15,212,696
	ADDL GR FOR EMPL BENEFITS	\$2,081,222	\$1,947,688	\$2,375,201	\$2,284,330	\$2,283,474
93.659.060	Adoption Assist Title IV-E @ FMAP					
2 - 1 - 1C	ADOPTION/PCA PAYMENTS	168,644,435	171,439,590	153,664,954	155,271,945	157,286,798
	TOTAL, ALL STRATEGIES	\$168,644,435	\$171,439,590	\$153,664,954	\$155,271,945	\$157,286,798
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$168,644,435	\$171,439,590	\$153,664,954	\$155,271,945	\$157,286,798
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.659.075	Adoption Assistance-75% (training)					
2 - 1 - 2	CPS PROGRAM SUPPORT	30,872	38,677	31,192	36,385	36,385
	TOTAL, ALL STRATEGIES	\$30,872	\$38,677	\$31,192	\$36,385	\$36,385
	ADDL FED FNDS FOR EMPL BENEFITS	7,416	7,416	7,416	7,416	7,416
	TOTAL, FEDERAL FUNDS	\$38,288	\$46,093	\$38,608	\$43,801	\$43,801
	ADDL GR FOR EMPL BENEFITS	\$2,472	\$2,472	\$2,472	\$2,472	\$2,472
93.667.000	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
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
4 - 1 - 1	APS DIRECT DELIVERY STAFF	13,337,686	13,337,686	13,337,686	13,337,686	13,337,686
4 - 1 - 2	APS PROGRAM SUPPORT	1,967,708	1,967,708	1,967,708	1,967,708	1,967,708

		530 Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
4	- 1 - 3 APS PURCHASED EMERGENCY CLIENT SV	6,925,057	6,925,057	6,925,057	6,925,057	6,925,057
5	- 1 - 1 CENTRAL ADMINISTRATION	691,927	691,927	691,927	691,927	691,927
5	- 1 - 2 OTHER SUPPORT SERVICES	638,101	638,101	638,101	638,101	638,101
5	- 1 - 3 REGIONAL ADMINISTRATION	90,552	90,552	90,552	90,552	90,552
5	- 1 - 4 IT PROGRAM SUPPORT	1,412,937	1,412,937	1,412,937	1,412,937	1,412,937
TOTAL, ALL STRATEGIES		\$28,983,072	\$28,983,072	\$28,983,072	\$28,983,072	\$28,983,072
ADDL FED FNDS FOR EMPL BENEFITS		5,515,253	5,515,253	5,515,253	5,515,253	5,515,253
TOTAL, FEDERAL FUNDS		\$34,498,325	\$34,498,325	\$34,498,325	\$34,498,325	\$34,498,325
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.669.000	Child Abuse and Neglect S					
2	- 1 - 2 CPS PROGRAM SUPPORT	4,459,551	6,333,586	7,027,055	7,048,155	6,740,107
TOTAL, ALL STRATEGIES		\$4,459,551	\$6,333,586	\$7,027,055	\$7,048,155	\$6,740,107
ADDL FED FNDS FOR EMPL BENEFITS		993,789	737,902	700,000	737,902	737,902
TOTAL, FEDERAL FUNDS		\$5,453,340	\$7,071,488	\$7,727,055	\$7,786,057	\$7,478,009
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.669.119	COVID19 Child Abuse & Neglect State G					
2	- 1 - 2 CPS PROGRAM SUPPORT	0	2,669,135	3,961,438	1,004,403	632,132
6	- 1 - 1 AGENCY-WIDE AUTOMATED SYSTEMS	0	0	0	732,933	765,064
TOTAL, ALL STRATEGIES		\$0	\$2,669,135	\$3,961,438	\$1,737,336	\$1,397,196
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$2,669,135	\$3,961,438	\$1,737,336	\$1,397,196
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.674.000	Independent Living					
2	- 1 - 1 CPS DIRECT DELIVERY STAFF	32,482	0	0	0	0
2	- 1 - 2 CPS PROGRAM SUPPORT	2,289,385	3,135,749	3,548,667	3,135,749	3,548,667
2	- 1 - 6 PAL PURCHASED SERVICES	6,139,562	4,761,944	4,761,944	4,761,944	4,761,944

		530 Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
5 - 1 - 1	CENTRAL ADMINISTRATION	94,613	0	0	0	0
5 - 1 - 2	OTHER SUPPORT SERVICES	42,079	0	0	0	0
5 - 1 - 3	REGIONAL ADMINISTRATION	3,602	0	0	0	0
5 - 1 - 4	IT PROGRAM SUPPORT	146,881	0	0	0	0
	TOTAL, ALL STRATEGIES	\$8,748,604	\$7,897,693	\$8,310,611	\$7,897,693	\$8,310,611
	ADDL FED FNDS FOR EMPL BENEFITS	575,440	597,517	797,984	797,984	797,984
	TOTAL, FEDERAL FUNDS	\$9,324,044	\$8,495,210	\$9,108,595	\$8,695,677	\$9,108,595
	ADDL GR FOR EMPL BENEFITS	\$143,860	\$149,379	\$199,496	\$199,496	\$199,496
93.674.119	COVID Chafee Transition Adulthood					
2 - 1 - 6	PAL PURCHASED SERVICES	12,250,000	13,072,153	0	0	0
	TOTAL, ALL STRATEGIES	\$12,250,000	\$13,072,153	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$12,250,000	\$13,072,153	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.747.000	Elder Abuse Prevention Intervention					
4 - 1 - 3	APS PURCHASED EMERGENCY CLIENT SV	161,701	366,574	0	0	0
	TOTAL, ALL STRATEGIES	\$161,701	\$366,574	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$161,701	\$366,574	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.747.119	COVID Elder Abuse Prevention Prog					
4 - 1 - 1	APS DIRECT DELIVERY STAFF	1,000,000	2,560,679	2,125,492	0	0
4 - 1 - 2	APS PROGRAM SUPPORT	100,000	4,823,406	355,625	0	0
5 - 1 - 4	IT PROGRAM SUPPORT	0	497,440	371,368	0	0

		530 Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, ALL STRATEGIES		\$1,100,000	\$7,881,525	\$2,852,485	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,100,000	\$7,881,525	\$2,852,485	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.778.003	XIX 50%					
1 - 1 - 1	STATEWIDE INTAKE SERVICES	180,725	278,127	259,465	235,140	235,143
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	9,764,843	10,351,064	11,358,158	11,682,092	11,680,745
2 - 1 - 2	CPS PROGRAM SUPPORT	347,179	387,817	432,386	424,140	422,801
4 - 1 - 1	APS DIRECT DELIVERY STAFF	1,607,391	1,699,128	1,467,310	1,382,595	1,382,598
4 - 1 - 2	APS PROGRAM SUPPORT	120,237	128,461	110,436	104,148	104,150
5 - 1 - 1	CENTRAL ADMINISTRATION	331,178	384,683	393,020	398,370	393,475
5 - 1 - 2	OTHER SUPPORT SERVICES	162,217	173,513	186,180	191,463	189,248
5 - 1 - 3	REGIONAL ADMINISTRATION	15,058	15,437	16,783	16,482	16,482
5 - 1 - 4	IT PROGRAM SUPPORT	523,177	591,967	763,825	704,013	704,013
6 - 1 - 1	AGENCY-WIDE AUTOMATED SYSTEMS	350,433	349,560	398,140	332,686	401,377
7 - 1 - 1	OFFICE OF CBC TRANSITION	0	77,407	77,407	22,488	22,487
TOTAL, ALL STRATEGIES		\$13,402,438	\$14,437,164	\$15,463,110	\$15,493,617	\$15,552,519
ADDL FED FNDS FOR EMPL BENEFITS		3,241,376	3,331,636	3,571,662	3,436,986	3,435,865
TOTAL, FEDERAL FUNDS		\$16,643,814	\$17,768,800	\$19,034,772	\$18,930,603	\$18,988,384
ADDL GR FOR EMPL BENEFITS		\$3,241,376	\$3,331,636	\$3,571,662	\$3,436,986	\$3,435,865
93.870.000	MIECHV					
3 - 1 - 5	HOME VISITING PROGRAMS	17,292,947	19,138,574	19,138,574	18,584,731	18,696,905
3 - 1 - 6	AT-RISK PREVENTION PROGRAM SUPPOR	628,949	499,469	387,295	506,376	394,202
5 - 1 - 4	IT PROGRAM SUPPORT	160	0	0	0	0

		530 Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, ALL STRATEGIES		\$17,922,056	\$19,638,043	\$19,525,869	\$19,091,107	\$19,091,107
ADDL FED FNDS FOR EMPL BENEFITS		172,113	181,394	306,096	306,096	306,096
TOTAL, FEDERAL FUNDS		\$18,094,169	\$19,819,437	\$19,831,965	\$19,397,203	\$19,397,203
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.870.119	COV19 MIECHV					
3 - 1 - 5	HOME VISITING PROGRAMS	0	2,619,173	2,608,364	2,648,363	0
TOTAL, ALL STRATEGIES		\$0	\$2,619,173	\$2,608,364	\$2,648,363	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$2,619,173	\$2,608,364	\$2,648,363	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

		530 Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
21.019.119	COV19 Coronavirus Relief Fund	201,994,170	105,600,758	0	0	0
93.090.050	Guardianship Assistance	770,071	695,654	1,056,854	1,059,723	1,078,409
93.090.060	Guardianship Assistance: FMAP	12,664,066	13,634,387	12,868,011	13,543,273	14,202,569
93.556.001	Promoting Safe and Stable Families	31,874,039	28,848,950	28,848,950	32,456,682	32,456,682
93.556.002	Prmtng S & S Families: Cswkr Vsts	1,715,768	1,716,677	1,716,677	1,716,677	1,716,677
93.556.003	Kinship Navigator Grant	1,000,588	1,771,892	0	0	0
93.556.004	NEICE	52,788	296,212	0	0	0
93.556.005	FFTA	2,385,731	23,519,356	24,256,779	0	0
93.556.119	COVID Promoting Safe Stable Fam	2,950,000	5,344,214	25,000	0	0
93.558.000	Temp AssistNeedy Families	358,351,761	341,334,031	344,890,599	325,477,983	319,678,662
93.558.119	COV19 Temp Asst Needy Families	0	13,425,000	0	0	0
93.575.000	ChildCareDevFnd Blk Grant	28,758,343	45,395,946	46,174,577	33,524,107	35,456,326
93.590.000	Community-Based Resource	3,938,747	6,687,989	5,685,332	5,418,638	5,418,638
93.590.119	COV19 CBC Abuse Prevention Grants	0	5,694,141	6,220,901	6,220,901	6,220,901
93.599.000	Education & Training Vouchers	2,113,105	2,573,613	2,587,734	2,587,734	2,587,734
93.599.119	COV19 Chafee ETV	1,000,000	2,680,546	0	0	0
93.603.000	Adoption Incentive Pmts	2,706,000	1,065,000	1,065,000	1,065,000	1,065,000

		530 Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
93.643.000	Children s Justice Grants	80,754	924	0	0	0
93.645.000	Child Welfare Services_S	23,868,804	24,037,616	24,037,616	24,037,616	24,037,616
93.645.119	COV19 STJ Child Welfare Srvcs Prog	3,312,999	0	0	0	0
93.658.050	Foster Care Title IV-E Admin @ 50%	80,925,545	77,936,016	74,111,743	73,626,263	74,659,069
93.658.060	Foster Care Title IV-E @ FMAP	109,307,890	73,430,864	67,135,889	72,075,839	74,408,115
93.658.075	Foster Care TitleIVE-75% (training)	8,282,085	8,143,985	8,330,918	8,474,480	8,473,877
93.659.050	Adoption Assist Title IV-E Admin	11,641,606	11,740,047	12,665,008	12,765,142	12,929,222
93.659.060	Adoption Assist Title IV-E @ FMAP	168,644,435	171,439,590	153,664,954	155,271,945	157,286,798
93.659.075	Adoption Assistance-75% (training)	30,872	38,677	31,192	36,385	36,385
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	4,459,551	6,333,586	7,027,055	7,048,155	6,740,107
93.669.119	COV19 Child Abuse & Neglect State G	0	2,669,135	3,961,438	1,737,336	1,397,196
93.674.000	Independent Living	8,748,604	7,897,693	8,310,611	7,897,693	8,310,611
93.674.119	COVID Chafee Transition Adulthood	12,250,000	13,072,153	0	0	0
93.747.000	Elder Abuse Prevention Intervention	161,701	366,574	0	0	0
93.747.119	COVID Elder Abuse Prevention Prog	1,100,000	7,881,525	2,852,485	0	0
93.778.003	XIX 50%	13,402,438	14,437,164	15,463,110	15,493,617	15,552,519
93.870.000	MIECHV	17,922,056	19,638,043	19,525,869	19,091,107	19,091,107
93.870.119	COV19 MIECHV	0	2,619,173	2,608,364	2,648,363	0

CFDA NUMBER/ STRATEGY	530 Family and Protective Services, Department of				
	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, ALL STRATEGIES	\$1,145,397,589	\$1,070,950,203	\$904,105,738	\$852,257,731	\$851,787,292
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS	136,905,181	106,160,402	75,514,743	76,139,136	76,154,188
TOTAL, FEDERAL FUNDS	\$1,282,302,770	\$1,177,110,605	\$979,620,481	\$928,396,867	\$927,941,480
TOTAL, ADDL GR FOR EMPL BENEFITS	\$19,733,746	\$19,288,708	\$18,911,773	\$18,694,012	\$18,709,398

SUMMARY OF SPECIAL CONCERNS/ISSUES

758	GR Match For Medicaid	\$13,296,000	\$14,315,212	\$15,350,858	\$15,378,555	\$15,435,079
8008	GR Match For Title IV-E FMAP	\$139,225,630	\$143,953,938	\$156,624,872	\$151,132,682	\$154,312,689

Assumptions and Methodology:

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 NUMBER/ STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Potential Loss:

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.

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Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 93,556,001 Promoting Safe and Stable Families										
2019	\$31,210,718	\$31,210,718	\$0	\$0	\$0	\$0	\$0	\$0	\$31,210,718	\$0
2020	\$33,347,605	\$0	\$33,347,605	\$0	\$0	\$0	\$0	\$0	\$33,347,605	\$0
2021	\$34,260,477	\$0	\$0	\$34,260,477	\$0	\$0	\$0	\$0	\$34,260,477	\$0
2022	\$29,925,573	\$0	\$0	\$0	\$29,925,573	\$0	\$0	\$0	\$29,925,573	\$0
2023	\$29,925,573	\$0	\$0	\$0	\$0	\$29,925,573	\$0	\$0	\$29,925,573	\$0
2024	\$34,843,120	\$0	\$0	\$0	\$0	\$0	\$34,843,120	\$0	\$34,843,120	\$0
2025	\$34,843,120	\$0	\$0	\$0	\$0	\$0	\$0	\$34,843,120	\$34,843,120	\$0
Total	\$228,356,186	\$31,210,718	\$33,347,605	\$34,260,477	\$29,925,573	\$29,925,573	\$34,843,120	\$34,843,120	\$228,356,186	\$0
Empl. Benefit Payment										
		\$2,096,384	\$2,103,771	\$2,386,438	\$1,076,623	\$1,076,623	\$2,386,438	\$2,386,438	\$13,512,715	

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Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 93,556,002 Prmtng S & S Families: Cswkr Vsts										
2019	\$2,000,819	\$2,000,819	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,819	\$0
2020	\$2,104,310	\$0	\$2,104,310	\$0	\$0	\$0	\$0	\$0	\$2,104,310	\$0
2021	\$2,165,637	\$0	\$0	\$2,165,637	\$0	\$0	\$0	\$0	\$2,165,637	\$0
2022	\$2,166,546	\$0	\$0	\$0	\$2,166,546	\$0	\$0	\$0	\$2,166,546	\$0
2023	\$2,166,546	\$0	\$0	\$0	\$0	\$2,166,546	\$0	\$0	\$2,166,546	\$0
2024	\$2,166,546	\$0	\$0	\$0	\$0	\$0	\$2,166,546	\$0	\$2,166,546	\$0
2025	\$2,166,546	\$0	\$0	\$0	\$0	\$0	\$0	\$2,166,546	\$2,166,546	\$0
Total	\$14,936,950	\$2,000,819	\$2,104,310	\$2,165,637	\$2,166,546	\$2,166,546	\$2,166,546	\$2,166,546	\$14,936,950	\$0
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Empl. Benefit Payment		\$441,042	\$487,090	\$449,869	\$449,869	\$449,869	\$449,869	\$449,869	\$3,177,477	

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Agency name: Family and Protective Services, Department of

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 93,556,003 Kinship Navigator Grant										
2018	\$1,018,778	\$156,192	\$0	\$0	\$0	\$0	\$0	\$0	\$156,192	\$862,586
2019	\$1,051,639	\$0	\$425,969	\$0	\$0	\$0	\$0	\$0	\$425,969	\$625,670
2020	\$1,023,883	\$0	\$0	\$1,000,588	\$23,295	\$0	\$0	\$0	\$1,023,883	\$0
2021	\$1,748,597	\$0	\$0	\$0	\$1,748,597	\$0	\$0	\$0	\$1,748,597	\$0
Total	\$4,842,897	\$156,192	\$425,969	\$1,000,588	\$1,771,892	\$0	\$0	\$0	\$3,354,641	\$1,488,256

Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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TRACKING NOTES

Difference from award amounts reflects lapsed funds.

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Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 93.556.004 NEICE										
2020	\$424,000	\$0	\$75,000	\$52,788	\$296,212	\$0	\$0	\$0	\$424,000	\$0
Total	\$424,000	\$0	\$75,000	\$52,788	\$296,212	\$0	\$0	\$0	\$424,000	\$0
Empl. Benefit Payment										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
<u>CFDA 93.556.005 FFTA</u>										
2020	\$50,324,158	\$0	\$0	\$2,423,313	\$23,585,810	\$24,315,035	\$0	\$0	\$50,324,158	\$0
Total	\$50,324,158	\$0	\$0	\$2,423,313	\$23,585,810	\$24,315,035	\$0	\$0	\$50,324,158	\$0
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Empl. Benefit Payment		\$0	\$0	\$37,582	\$66,454	\$58,256	\$0	\$0	\$162,292	

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

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 93,558,000 Temp AssistNeedy Families										
2017	\$395,375,575	\$77,358,580	\$0	\$0	\$0	\$0	\$0	\$0	\$77,358,580	\$318,016,995
2018	\$344,482,731	\$13,653,059	\$0	\$0	\$0	\$0	\$0	\$0	\$13,653,059	\$330,829,672
2019	\$380,193,316	\$294,908,276	\$84,944,776	\$0	\$0	\$0	\$0	\$0	\$379,853,052	\$340,264
2020	\$316,773,607	\$0	\$316,773,607	\$0	\$0	\$0	\$0	\$0	\$316,773,607	\$0
2021	\$401,910,212	\$0	\$0	\$401,910,212	\$0	\$0	\$0	\$0	\$401,910,212	\$0
2022	\$401,910,212	\$0	\$0	\$0	\$384,892,482	\$0	\$0	\$0	\$384,892,482	\$17,017,730
2023	\$401,910,212	\$0	\$0	\$0	\$0	\$388,449,050	\$0	\$0	\$388,449,050	\$13,461,162
2024	\$369,036,434	\$0	\$0	\$0	\$0	\$0	\$369,036,434	\$0	\$369,036,434	\$0
2025	\$363,237,113	\$0	\$0	\$0	\$0	\$0	\$0	\$363,237,113	\$363,237,113	\$0
Total	\$3,374,829,412	\$385,919,915	\$401,718,383	\$401,910,212	\$384,892,482	\$388,449,050	\$369,036,434	\$363,237,113	\$2,695,163,589	\$679,665,823

Empl. Benefit Payment	\$36,065,097	\$43,374,000	\$43,558,451	\$43,558,451	\$43,558,451	\$43,558,451	\$43,558,451	\$43,558,451	\$297,231,352	
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TRACKING NOTES
 Difference from award amounts estimated lapsed funds.

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Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 93,575,000 ChildCareDevFnd Blk Grant										
2019	\$29,531,862	\$29,531,862	\$0	\$0	\$0	\$0	\$0	\$0	\$29,531,862	\$0
2020	\$27,398,525	\$0	\$27,398,525	\$0	\$0	\$0	\$0	\$0	\$27,398,525	\$0
2021	\$28,758,343	\$0	\$0	\$28,758,343	\$0	\$0	\$0	\$0	\$28,758,343	\$0
2022	\$45,395,946	\$0	\$0	\$0	\$45,395,946	\$0	\$0	\$0	\$45,395,946	\$0
2023	\$46,174,577	\$0	\$0	\$0	\$0	\$46,174,577	\$0	\$0	\$46,174,577	\$0
2024	\$33,548,766	\$0	\$0	\$0	\$0	\$0	\$33,548,766	\$0	\$33,548,766	\$0
2025	\$35,480,985	\$0	\$0	\$0	\$0	\$0	\$0	\$35,480,985	\$35,480,985	\$0
Total	\$246,289,004	\$29,531,862	\$27,398,525	\$28,758,343	\$45,395,946	\$46,174,577	\$33,548,766	\$35,480,985	\$246,289,004	\$0
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Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$24,659	\$24,659	\$49,318	

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Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 93,590,000 Community-Based Resource										
2017	\$3,037,459	\$1,041,888	\$0	\$0	\$0	\$0	\$0	\$0	\$1,041,888	\$1,995,571
2018	\$3,119,953	\$2,060,574	\$1,059,379	\$0	\$0	\$0	\$0	\$0	\$3,119,953	\$0
2019	\$3,189,491	\$0	\$2,492,721	\$659,922	\$36,848	\$0	\$0	\$0	\$3,189,491	\$0
2020	\$4,904,214	\$0	\$0	\$3,411,116	\$1,493,098	\$0	\$0	\$0	\$4,904,214	\$0
2021	\$5,557,028	\$0	\$0	\$0	\$5,290,334	\$266,694	\$0	\$0	\$5,557,028	\$0
2022	\$5,557,028	\$0	\$0	\$0	\$0	\$5,557,028	\$0	\$0	\$5,557,028	\$0
2023	\$5,557,028	\$0	\$0	\$0	\$0	\$0	\$5,557,028	\$0	\$5,557,028	\$0
2024	\$5,557,028	\$0	\$0	\$0	\$0	\$0	\$0	\$5,557,028	\$5,557,028	\$0
Total	\$36,479,229	\$3,102,462	\$3,552,100	\$4,071,038	\$6,820,280	\$5,823,722	\$5,557,028	\$5,557,028	\$34,483,658	\$1,995,571
Empl. Benefit Payment										
		\$74,636	\$107,192	\$132,291	\$132,291	\$138,390	\$138,390	\$138,390	\$861,580	

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CFDA 93.645.000 Child Welfare Services S										
2019	\$25,964,900	\$25,964,900	\$0	\$0	\$0	\$0	\$0	\$0	\$25,964,900	\$0
2020	\$27,673,886	\$0	\$27,673,886	\$0	\$0	\$0	\$0	\$0	\$27,673,886	\$0
2021	\$27,851,373	\$0	\$0	\$27,851,373	\$0	\$0	\$0	\$0	\$27,851,373	\$0
2022	\$27,851,373	\$0	\$0	\$0	\$27,851,373	\$0	\$0	\$0	\$27,851,373	\$0
2023	\$27,851,373	\$0	\$0	\$0	\$0	\$27,851,373	\$0	\$0	\$27,851,373	\$0
2024	\$27,851,373	\$0	\$0	\$0	\$0	\$0	\$27,851,373	\$0	\$27,851,373	\$0
2025	\$27,851,373	\$0	\$0	\$0	\$0	\$0	\$0	\$27,851,373	\$27,851,373	\$0
Total	\$192,895,651	\$25,964,900	\$27,673,886	\$27,851,373	\$27,851,373	\$27,851,373	\$27,851,373	\$27,851,373	\$192,895,651	\$0
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Empl. Benefit Payment		\$1,750,992	\$3,643,669	\$3,982,569	\$3,813,757	\$3,813,757	\$3,813,757	\$3,813,757	\$24,632,258	

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Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 93.659.075 Adoption Assistance-75% (training)										
2019	\$35,774	\$35,774	\$0	\$0	\$0	\$0	\$0	\$0	\$35,774	\$0
2020	\$30,266	\$0	\$30,266	\$0	\$0	\$0	\$0	\$0	\$30,266	\$0
2021	\$38,288	\$0	\$0	\$38,288	\$0	\$0	\$0	\$0	\$38,288	\$0
2022	\$46,093	\$0	\$0	\$0	\$46,093	\$0	\$0	\$0	\$46,093	\$0
2023	\$38,608	\$0	\$0	\$0	\$0	\$38,608	\$0	\$0	\$38,608	\$0
2024	\$43,801	\$0	\$0	\$0	\$0	\$0	\$43,801	\$0	\$43,801	\$0
2025	\$43,801	\$0	\$0	\$0	\$0	\$0	\$0	\$43,801	\$43,801	\$0
Total	\$276,631	\$35,774	\$30,266	\$38,288	\$46,093	\$38,608	\$43,801	\$43,801	\$276,631	\$0
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Empl. Benefit Payment		\$6,518	\$5,417	\$7,416	\$7,416	\$7,416	\$7,416	\$7,416	\$49,015	

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Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 93.667.000 Social Svcs Block Grants										
2019	\$34,340,960	\$34,340,960	\$0	\$0	\$0	\$0	\$0	\$0	\$34,340,960	\$0
2020	\$34,498,325	\$0	\$34,498,325	\$0	\$0	\$0	\$0	\$0	\$34,498,325	\$0
2021	\$34,498,325	\$0	\$0	\$34,498,325	\$0	\$0	\$0	\$0	\$34,498,325	\$0
2022	\$34,498,325	\$0	\$0	\$0	\$34,498,325	\$0	\$0	\$0	\$34,498,325	\$0
2023	\$34,498,325	\$0	\$0	\$0	\$0	\$34,498,325	\$0	\$0	\$34,498,325	\$0
2024	\$34,498,325	\$0	\$0	\$0	\$0	\$0	\$34,498,325	\$0	\$34,498,325	\$0
2025	\$34,498,325	\$0	\$0	\$0	\$0	\$0	\$0	\$34,498,325	\$34,498,325	\$0
Total	\$241,330,910	\$34,340,960	\$34,498,325	\$34,498,325	\$34,498,325	\$34,498,325	\$34,498,325	\$34,498,325	\$241,330,910	\$0
<hr/>										
Empl. Benefit Payment		\$5,386,164	\$5,515,253	\$5,515,253	\$5,515,253	\$5,515,253	\$5,515,253	\$5,515,253	\$38,477,682	

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Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 93.669.000 Child Abuse and Neglect S										
2017	\$8,130,973	\$350,857	\$116,558	\$0	\$0	\$0	\$0	\$0	\$467,415	\$7,663,558
2018	\$8,130,973	\$2,202,085	\$2,785,415	\$2,300,245	\$0	\$0	\$0	\$0	\$7,287,745	\$843,228
2019	\$8,078,369	\$419,508	\$940,903	\$2,961,523	\$3,613,387	\$143,048	\$0	\$0	\$8,078,369	\$0
2020	\$8,763,516	\$0	\$0	\$191,572	\$3,458,101	\$5,113,843	\$0	\$0	\$8,763,516	\$0
2021	\$8,607,301	\$0	\$0	\$0	\$0	\$2,470,164	\$6,137,137	\$0	\$8,607,301	\$0
2022	\$9,126,929	\$0	\$0	\$0	\$0	\$0	\$1,648,920	\$7,478,009	\$9,126,929	\$0
Total	\$50,838,061	\$2,972,450	\$3,842,876	\$5,453,340	\$7,071,488	\$7,727,055	\$7,786,057	\$7,478,009	\$42,331,275	\$8,506,786
Empl. Benefit Payment										
		\$508,748	\$685,501	\$993,789	\$737,902	\$700,000	\$737,902	\$737,902	\$5,101,744	

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Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 93.674.000 Independent Living										
2018	\$9,022,209	\$7,770,922	\$0	\$0	\$0	\$0	\$0	\$0	\$7,770,922	\$1,251,287
2019	\$9,017,495	\$2,336,062	\$6,681,433	\$0	\$0	\$0	\$0	\$0	\$9,017,495	\$0
2020	\$9,553,183	\$0	\$2,710,698	\$6,842,485	\$0	\$0	\$0	\$0	\$9,553,183	\$0
2021	\$9,279,644	\$0	\$0	\$2,481,559	\$6,798,085	\$0	\$0	\$0	\$9,279,644	\$0
2022	\$9,228,733	\$0	\$0	\$0	\$1,697,125	\$7,531,608	\$0	\$0	\$9,228,733	\$0
2023	\$9,228,733	\$0	\$0	\$0	\$0	\$1,576,987	\$7,651,746	\$0	\$9,228,733	\$0
2024	\$9,228,733	\$0	\$0	\$0	\$0	\$0	\$1,043,931	\$8,184,802	\$9,228,733	\$0
2025	\$9,228,733	\$0	\$0	\$0	\$0	\$0	\$0	\$923,793	\$923,793	\$8,304,940
Total	\$73,787,463	\$10,106,984	\$9,392,131	\$9,324,044	\$8,495,210	\$9,108,595	\$8,695,677	\$9,108,595	\$64,231,236	\$9,556,227
Empl. Benefit Payment		\$812,940	\$743,114	\$575,440	\$597,517	\$797,984	\$797,984	\$797,984	\$5,122,963	

6.D. Federal Funds Tracking Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2022
 TIME : 6:44:11PM

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

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 93.870.000 MIECHV										
2016	\$17,233,145	\$1,500,450	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,450	\$15,732,695
2017	\$17,095,280	\$16,598,844	\$496,436	\$0	\$0	\$0	\$0	\$0	\$17,095,280	\$0
2018	\$18,577,426	\$76,343	\$17,316,979	\$1,147,620	\$0	\$0	\$0	\$0	\$18,540,942	\$36,484
2019	\$18,764,067	\$0	\$179,336	\$16,902,566	\$1,092,729	\$0	\$0	\$0	\$18,174,631	\$589,436
2020	\$19,205,453	\$0	\$0	\$43,983	\$18,726,708	\$434,762	\$0	\$0	\$19,205,453	\$0
2021	\$19,397,203	\$0	\$0	\$0	\$0	\$19,397,203	\$0	\$0	\$19,397,203	\$0
2022	\$19,397,203	\$0	\$0	\$0	\$0	\$0	\$19,397,203	\$0	\$19,397,203	\$0
2023	\$19,397,203	\$0	\$0	\$0	\$0	\$0	\$0	\$19,397,203	\$19,397,203	\$0
Total	\$149,066,980	\$18,175,637	\$17,992,751	\$18,094,169	\$19,819,437	\$19,831,965	\$19,397,203	\$19,397,203	\$132,708,365	\$16,358,615
Empl. Benefit Payment		\$125,949	\$354,480	\$172,113	\$181,394	\$306,096	\$306,096	\$306,096	\$1,752,224	

TRACKING NOTES

Difference from award amounts reflects lapsed funds.

6.E. Estimated Revenue Collections Supporting Schedule
88th 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**

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	1,309	4,427	500	500	500
3740 Grants/Donations	5,178	10,000	14,000	1,000	1,000
3770 Administrative Penalties	1,865,893	1,874,520	1,874,520	1,874,520	1,874,520
3802 Reimbursements-Third Party	10,562,690	10,824,640	9,199,599	11,815,659	12,141,255
Subtotal: Actual/Estimated Revenue	12,435,070	12,713,587	11,088,619	13,691,679	14,017,275
Total Available	\$12,435,070	\$12,713,587	\$11,088,619	\$13,691,679	\$14,017,275
DEDUCTIONS:					
Expended/Budgeted/Requested	(10,408,137)	(10,607,537)	(8,805,996)	(11,368,193)	(11,612,213)
Transfer-Employee Benefits (OASI, Insurance, etc.)	(2,026,933)	(2,106,050)	(2,282,623)	(2,323,486)	(2,405,062)
Total, Deductions	\$(12,435,070)	\$(12,713,587)	\$(11,088,619)	\$(13,691,679)	\$(14,017,275)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Lea Ann Biggar

6.E. Estimated Revenue Collections Supporting Schedule
 88th 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**

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
802 Lic Plate Trust Fund No. 0802, est					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	6,191	8,792	8,792	8,792	8,792
3851 Interest on St Deposits & Treas Inv	18	0	0	0	0
Subtotal: Actual/Estimated Revenue	6,209	8,792	8,792	8,792	8,792
Total Available	\$6,209	\$8,792	\$8,792	\$8,792	\$8,792
DEDUCTIONS:					
7623 – Grants - Community Service Programs	(6,209)	(8,792)	(8,792)	(8,792)	(8,792)
Total, Deductions	\$(6,209)	\$(8,792)	\$(8,792)	\$(8,792)	\$(8,792)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Estimated receipts are based on historical trends.

CONTACT PERSON:

Lea Ann Biggar

6.E. Estimated Revenue Collections Supporting Schedule
88th 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**

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
888 Earned Federal Funds					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3702 Fed Receipts-Earned Federal Funds	210,341	419,853	156,875	141,188	134,129
3851 Interest on St Deposits & Treas Inv	2,638	9,435	8,020	7,218	6,857
3971 Federal Pass-Through Rev/Exp Codes	34,483	80,432	68,367	61,530	58,454
Subtotal: Actual/Estimated Revenue	247,462	509,720	233,262	209,936	199,440
Total Available	\$247,462	\$509,720	\$233,262	\$209,936	\$199,440
DEDUCTIONS:					
Transfer Out to CPA	(247,462)	(509,720)	(233,262)	(209,936)	(199,440)
Total, Deductions	\$(247,462)	\$(509,720)	\$(233,262)	\$(209,936)	\$(199,440)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Earned Federal Funds reflects an over-collection in FY 2022 with anticipated correction in FY 2023. Current earned federal funds projections are based on depreciation schedules for purchased equipment, estimated depository interest, and the statewide cost allocation plan (SWCAP).

CONTACT PERSON:

Lea Ann Biggar

6.E. Estimated Revenue Collections Supporting Schedule
 88th 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**

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
<u>5084</u> Child Abuse/Neglect Oper					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3972 Other Cash Transfers Between Funds	5,685,701	4,285,000	4,285,000	4,285,000	4,285,000
Subtotal: Actual/Estimated Revenue	5,685,701	4,285,000	4,285,000	4,285,000	4,285,000
Total Available	\$5,685,701	\$4,285,000	\$4,285,000	\$4,285,000	\$4,285,000
DEDUCTIONS:					
Expended/Budgeted/Requested	(5,685,701)	(4,285,000)	(4,285,000)	(4,285,000)	(4,285,000)
Total, Deductions	\$(5,685,701)	\$(4,285,000)	\$(4,285,000)	\$(4,285,000)	\$(4,285,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Lea Ann Biggar

6.E. Estimated Revenue Collections Supporting Schedule
88th 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**

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
8093 DFPS - Child Support Collections					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3802 Reimbursements-Third Party	688,453	772,839	772,839	772,839	772,839
Subtotal: Actual/Estimated Revenue	688,453	772,839	772,839	772,839	772,839
Total Available	\$688,453	\$772,839	\$772,839	\$772,839	\$772,839
DEDUCTIONS:					
3802 Reimbursements-Third Party	(688,453)	(772,839)	(772,839)	(772,839)	(772,839)
Total, Deductions	\$(688,453)	\$(772,839)	\$(772,839)	\$(772,839)	\$(772,839)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Projected revenues are based on current receipts.

CONTACT PERSON:

Lea Ann Biggar

6.F.a. Advisory Committee Supporting Schedule ~ Part A

88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/19/2022
 Time: 6:44:14PM

Agency Code: **530** Agency: **Family and Protective Services, Department of**

PROMOTE ADOPTION MINORITY CHILDREN

Statutory Authorization: 40 TAC 702.511
 Number of Members: 12
 Committee Status: Ongoing
 Date Created: 06/19/1997
 Date to Be Abolished: 08/31/2026
 Strategy (Strategies): 2-1-2 CPS PROGRAM SUPPORT

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Committee Members Direct Expenses					
TRAVEL	\$0	\$4,785	\$19,200	\$19,200	\$19,200
Total, Committee Expenditures	\$0	\$4,785	\$19,200	\$19,200	\$19,200
Method of Financing					
General Revenue Fund	\$0	\$2,360	\$10,043	\$10,078	\$10,078
Federal Funds	0	2,363	8,885	8,856	8,856
GR Match For Medicaid	0	62	272	266	266
Total, Method of Financing	\$0	\$4,785	\$19,200	\$19,200	\$19,200
Meetings Per Fiscal Year	3	4	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/19/2022
Time: 6:44:14PM

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) was established to advise (DFPS) on policies and practices that affect the licensing and recruitment of families for minority children awaiting adoption. Specifically, the Committee is charged with studying, developing and evaluating programs and projects relating to community awareness and education, family support, counseling, parenting skills and education, and reform of the child welfare system.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/19/2022
 Time: 6:44:14PM

Agency Code: **530** Agency: **Family and Protective Services, Department of**

STATEWIDE PARENT COLLABORATION GROUP

Statutory Authorization: 40 TAC 702.513
 Number of Members: 17
 Committee Status: Ongoing
 Date Created: 7/1/2016
 Date to Be Abolished: 8/31/2026
 Strategy (Strategies): 2-1-2 CPS PROGRAM SUPPORT

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Committee Members Direct Expenses					
TRAVEL	\$0	\$739	\$20,000	\$20,000	\$20,000
Other Operating Costs	5,500	0	0	0	0
Total, Committee Expenditures	\$5,500	\$739	\$20,000	\$20,000	\$20,000
Method of Financing					
Federal Funds	\$5,500	\$739	\$20,000	\$20,000	\$20,000
Total, Method of Financing	\$5,500	\$739	\$20,000	\$20,000	\$20,000
Meetings Per Fiscal Year	3	3	3	3	3

6.F.a. Advisory Committee Supporting Schedule ~ Part A

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/19/2022
Time: 6:44:14PM

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

88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/19/2022
 Time: 6:44:14PM

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: New
 Date Created: 9/1/2017
 Date to Be Abolished: N/A
 Strategy (Strategies): 5-1-1 CENTRAL ADMINISTRATION

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Committee Members Direct Expenses					
TRAVEL	\$456	\$2,677	\$15,000	\$15,000	\$15,000
Total, Committee Expenditures	\$456	\$2,677	\$15,000	\$15,000	\$15,000
Method of Financing					
General Revenue Fund	\$270	\$1,601	\$9,119	\$9,139	\$9,077
Federal Funds	180	1,041	5,674	5,653	5,715
GR Match For Medicaid	6	35	207	208	208
Total, Method of Financing	\$456	\$2,677	\$15,000	\$15,000	\$15,000
Meetings Per Fiscal Year	2	4	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/19/2022
Time: 6:44:14PM

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.F.a. Advisory Committee Supporting Schedule ~ Part A

88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/19/2022
 Time: 6:44:14PM

Agency Code: **530** Agency: **Family and Protective Services, Department of**
STATE YOUTH LEADERSHIP COUNCIL

Statutory Authorization: 40 TAC 702.515
 Number of Members: 22
 Committee Status: Ongoing
 Date Created: 1/1/1995
 Date to Be Abolished: 8/31/2026
 Strategy (Strategies): 2-1-6 PAL PURCHASED SERVICES

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Committee Members Direct Expenses					
TRAVEL	\$22,800	\$14,699	\$22,800	\$22,800	\$22,800
Total, Committee Expenditures	\$22,800	\$14,699	\$22,800	\$22,800	\$22,800
Method of Financing					
General Revenue Fund	\$4,560	\$2,940	\$4,560	\$4,560	\$4,560
Federal Funds	18,240	11,759	18,240	18,240	18,240
Total, Method of Financing	\$22,800	\$14,699	\$22,800	\$22,800	\$22,800
Meetings Per Fiscal Year	5	3	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/19/2022
Time: 6:44:14PM

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.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Texas Department of Family and Protective Services**

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2024-25 GAA BILL PATTERN	\$ 444,242
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Dedicated Children's Accounts

Estimated Beginning Balance in FY 2022	\$ 264,628
Estimated Revenues FY 2022	\$ 58,196
Estimated Revenues FY 2023	\$ 58,196
FY-2022-23 Total	\$ 381,020
Estimated Beginning Balance in FY 2024	\$ 327,850
Estimated Revenues FY 2024	\$ 58,196
Estimated Revenues FY 2025	\$ 58,196
FY 2024-25 Total	\$ 444,242

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 2020, 2021 and 2022.

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Texas Department of Family and Protective Services**

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2024-25 GAA BILL PATTERN	\$	51,524,714
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Regional Children's Accounts

Estimated Beginning Balance in FY 2022	\$	10,560,866
Estimated Revenues FY 2022	\$	20,324,395
Estimated Revenues FY 2023	\$	20,324,395
FY-2022-23 Total	\$	51,209,656
Estimated Beginning Balance in FY 2024	\$	10,875,924
Estimated Revenues FY 2024	\$	20,324,395
Estimated Revenues FY 2025	\$	20,324,395
FY 2024-25 Total	\$	51,524,714

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 2020 and 2021.

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Texas Department of Family and Protective Services**

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2024-25 GAA BILL PATTERN	\$	1,068,125
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Nickel's Accounts

Estimated Beginning Balance in FY 2022	\$	928,125
Estimated Revenues FY 2022	\$	40,000
Estimated Revenues FY 2023	\$	30,000
FY-2022-23 Total	\$	998,125
Estimated Beginning Balance in FY 2024	\$	998,125
Estimated Revenues FY 2024	\$	35,000
Estimated Revenues FY 2025	\$	35,000
FY 2024-25 Total	\$	1,068,125

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. This interest changes as the value of the principle increases or decreases. Revenue estimates were calculated based on percent change for fiscal years 2021 and 2022 and anticipated decreased interest from decrease in principle due to economy.

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Texas Department of Family and Protective Services**

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2024-25 GAA BILL PATTERN	\$	109,312
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<u>Child Support Excess Funds</u>		
Estimated Beginning Balance in FY 2022	\$	79,312
Estimated Revenues FY 2022	\$	7,500
Estimated Revenues FY 2023	\$	7,500
FY-2022-23 Total	\$	94,312
Estimated Beginning Balance in FY 2024	\$	94,312
Estimated Revenues FY 2024	\$	7,500
Estimated Revenues FY 2025	\$	7,500
FY 2024-25 Total	\$	109,312
Constitutional or Statutory Creation and Use of Funds:		
<p>Statutory Creation: 45 C.F.R. §302.52(b)(2) and (b)(3); Use of Funds: Child Support Excess Funds account is established account is established to hold revenue received on behalf of the child. Excess funds are used for services and items that serve the child’s best interest. Funds can be used for hobbies, extracurricular activities, and normalcy events. Child Support Excess revenue is received when monthly child support collections exceed the child’s foster care maintenance payment for the month, but is not more than the monthly support obligation ordered by the court and/or when the federal and state government has been fully reimbursed and there are remaining funds. <u>The Office of the Attorney General determines both types of excess funds.</u></p>		
Method of Calculation and Revenue Assumptions:		
<p>Revenue estimates were calculated based on the average received revenues for fiscal years 2021 and 2022.</p>		

6.J. Summary of Behavioral Health Funding

Agency Code: 530

Agency: Texas Department of Family and Protective Services

Prepared by: Lea Ann Biggar

Date: 8/15/2022

#	Program Name	Service Type (drop down)	Agency Strategies	Summary Description	Target Population(s)	Fund Type	2022-23 Base		2024-25 Baseline Request		2024-25 Exceptional Items		Additional Information						
							FY 2022 Base	FY 2023 Base	FY 2024 Baseline Request	FY 2025 Baseline Request	FY 2024 Requested	FY 2025 Requested	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services	2024 FTEs	2025 FTEs	Statewide Strategic Plan Strategies	Methodology / Notes	
1	Post-Adoption/Post-Permanency Purchased Client Services	Mental Health Services - 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	\$ 1,270,342	\$ 1,270,342	\$ 1,270,342	\$ 1,270,342	-	-	-	-			1.1.3, 2.1.1, 2.5.1, 2.5.2, 2.5.4, 4.2.2		
						GR-D													
						FF													
						IAC													
						Other													
				Subtotal	\$ 1,270,342	\$ 1,270,342	\$ 1,270,342	\$ 1,270,342	-	-	-	-							
2	Substance Abuse Prevention and Treatment Services	Intervention & Treatment Services	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	\$ 3,852,660	\$ 3,852,660	\$ 3,852,660	\$ 3,852,660							2.3.2, 2.5.4		
						GR-D													
						FF													
						IAC													
						Other													
				Subtotal	\$ 3,852,660	\$ 3,852,660	\$ 3,852,660	\$ 3,852,660	-	-	-	-							
3	Other CPS Purchased Services	Intervention & Treatment Services	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	\$ 9,555,124	\$ 9,555,124	\$ 9,555,124	\$ 9,555,124							2.3.2, 2.5.2		
						GR-D													
						FF	\$14,702,055	\$14,702,055	\$14,702,055	\$14,702,055									
						IAC													
						Other													
				Subtotal	\$24,257,179	\$24,257,179	\$24,257,179	\$24,257,179	-	-	-	-							
4	APS Emergency Client Services-Mental Health Services	Intervention & Treatment Services	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	\$ 49,495	\$ 49,495	\$ 49,495	\$ 49,495							2.3.2, 2.5.2		
						GR-D													
						FF	\$ 138,501	\$ 138,501	\$ 138,501	\$ 138,501									
						IAC													
						Other													
				Subtotal	\$ 187,996	\$ 187,996	\$ 187,996	\$ 187,996	-	-	-	-							
Total							29,568,177	29,568,177	29,568,177	29,568,177	-	-	-	-	0.0	0.0			

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Agency code: 530

Agency name: Department of Family and Protective Services

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Expanded or New Initiative: 2. Making supplemental appropriations for Foster Care capacity					
Legal Authority for Item: Section 1, Article II, Chapter 1053 (S.B. A1), Acts of the 87th Legislature, Regular Session, 2021 (the General Appropriations Act) amended by HB 5					
Description/Key Assumptions (including start up/implementation costs and ongoing costs): 87th Second Called Special Legislative Session, House Bill 5 funded the DFPS request for funding for capacity stabilization by providing \$70 million in general revenue for the biennium to provide supplemental payments to retain providers and increase provider capacity and \$20 million in general revenue for the biennium for targeted foster care provider capacity grants. These funds are required to be implemented in coordination with the CBC Capacity funds provided in Rider 51 (87R, Senate Bill 1) and with Special Provision 26 (development of new Foster Care Rate Methodology, 87R, Senate Bill 1).					
State Budget by Program:	Foster Care Payments				
IT Component:	No				
Involve Contracts > \$50,000:	Yes				
Objects of Expense					
Strategy: 2-1-9 FOSTER CARE PAYMENTS					
3001 CLIENT SERVICES	\$0	\$55,000,000	\$35,000,000	\$0	\$0
SUBTOTAL, Strategy 2-1-9	\$0	\$55,000,000	\$35,000,000	\$0	\$0
TOTAL, Objects of Expense	\$0	\$55,000,000	\$35,000,000	\$0	\$0
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 2-1-9 FOSTER CARE PAYMENTS					
1 General Revenue Fund	\$0	\$55,000,000	\$35,000,000	\$0	\$0
SUBTOTAL, Strategy 2-1-9	\$0	\$55,000,000	\$35,000,000	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$55,000,000	\$35,000,000	\$0	\$0
TOTAL, Method of Financing	\$0	\$55,000,000	\$35,000,000	\$0	\$0

Contract Description:

Capacity building grants will be distributed via contract to providers.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2022-23: 21.0%

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Agency name: Department of Family and Protective Services

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Expanded or New Initiative:	3. Amendment to Definition of Neglect and Procedures and Grounds for Terminating Parent Child Relationship				
Legal Authority for Item:	Texas Family Code Sections 107.003, 107.004, 161.006, 261.001, 262.116, 262.201, 263.002, 263.401, 263.4011, 263.403, 263.203, and 161.101				
Description/Key Assumptions (including start up/implementation costs and ongoing costs):	HB 567 substantively amends the definition of neglect by defining neglect as acts or omissions "evidencing the person's blatant disregard", and replacing substantial risk of danger for immediate danger; increases the burden of proof at certain adversary hearings; removes the ability of the Department to request non-emergency removals; prohibits the removal of children based solely on the parents use of marijuana; amends the procedure for requesting required participation in services to include the appointment of counsel for parents and children; and provides for a time limitation from the time a trial commences to the rendering of a final order. Costs to implement HB 567 include IT system changes and staffing.				
State Budget by Program:	CPS Program Support/Indirect Administration				
IT Component:	Yes				
Involve Contracts > \$50,000:	No				
Objects of Expense					
Strategy: 2-1-2 CPS PROGRAM SUPPORT					
1001 SALARIES AND WAGES	\$0	\$240,834	\$240,834	\$240,834	\$240,834
1002 OTHER PERSONNEL COSTS	\$0	\$1,204	\$1,204	\$1,204	\$1,204
2004 UTILITIES	\$0	\$5,562	\$5,562	\$5,562	\$5,562
2005 TRAVEL	\$0	\$774	\$774	\$774	\$774
2006 RENT - BUILDING	\$0	\$4,290	\$4,290	\$4,290	\$4,290
2009 OTHER OPERATING EXPENSE	\$0	\$70,934	\$52,922	\$52,922	\$52,922
SUBTOTAL, Strategy 2-1-2	\$0	\$323,598	\$305,586	\$305,586	\$305,586
Strategy: 5-1-4 IT PROGRAM SUPPORT					
2009 OTHER OPERATING EXPENSE	\$0	\$23,020	\$8,796	\$8,796	\$8,796
SUBTOTAL, Strategy 5-1-4	\$0	\$23,020	\$8,796	\$8,796	\$8,796
Strategy: 6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$4,764	\$4,266	\$4,266	\$4,266
2007 RENT - MACHINE AND OTHER	\$0	\$146,245	\$3,966	\$3,966	\$3,966
2009 OTHER OPERATING EXPENSE	\$0	\$720	\$720	\$720	\$720
SUBTOTAL, Strategy 6-1-1	\$0	\$151,729	\$8,952	\$8,952	\$8,952
TOTAL, Objects of Expense	\$0	\$498,347	\$323,334	\$323,334	\$323,334

Method of Financing

GENERAL REVENUE FUNDS

Strategy: 2-1-2 CPS PROGRAM SUPPORT

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Agency name: Department of Family and Protective Services

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
1 General Revenue Fund	\$0	\$323,598	\$305,586	\$305,586	\$305,586
SUBTOTAL, Strategy 2-1-2	\$0	\$323,598	\$305,586	\$305,586	\$305,586
Strategy: 5-1-4 IT PROGRAM SUPPORT					
1 General Revenue Fund	\$0	\$20,912	\$7,990	\$7,990	\$7,990
758 GR Match For Medicaid	\$0	\$305	\$117	\$117	\$117
SUBTOTAL, Strategy 5-1-4	\$0	\$21,217	\$8,107	\$8,107	\$8,107
Strategy: 6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
1 General Revenue Fund	\$0	\$137,848	\$8,134	\$8,134	\$8,134
758 GR Match For Medicaid	\$0	\$2,003	\$116	\$116	\$116
SUBTOTAL, Strategy 6-1-1	\$0	\$139,851	\$8,250	\$8,250	\$8,250
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$484,666	\$321,943	\$321,943	\$321,943
FEDERAL FUNDS					
Strategy: 5-1-4 IT PROGRAM SUPPORT					
555 Federal Funds	\$0	\$1,803	\$689	\$689	\$689
SUBTOTAL, Strategy 5-1-4	\$0	\$1,803	\$689	\$689	\$689
Strategy: 6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
555 Federal Funds	\$0	\$11,878	\$702	\$702	\$702
SUBTOTAL, Strategy 6-1-1	\$0	\$11,878	\$702	\$702	\$702
SUBTOTAL, FEDERAL FUNDS	\$0	\$13,681	\$1,391	\$1,391	\$1,391
TOTAL, Method of Financing	\$0	\$498,347	\$323,334	\$323,334	\$323,334
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 2-1-2 CPS PROGRAM SUPPORT	0.0	6.0	6.0	6.0	6.0
Strategy: 5-1-4 IT PROGRAM SUPPORT	0.0	0.7	0.0	0.0	0.0
TOTAL FTES	0.0	6.7	6.0	6.0	6.0

Description of IT Component Included in New or Expanded Initiative:

Contract hours are needed for project development to (1) modify 4 letters in both IMPACT 2.0 screens and the Legacy IMPACT Case File Print function; and (2) update the online help screens; and searching for and updating other screen text across the IMPACT 2.0, Legacy IMPACT, and SWI applications.

Is this IT component a New or Current Project? Current

FTEs related to IT Component?

Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
0.0	0.7	0.0	0.0	0.0

Proposed Software:

None

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Exp 2021 Bud 2022 Est 2023 Est 2024 Est 2025

Proposed Hardware:

None

Development Cost and Other Costs:

Development is needed to (1) modify 4 letters in both IMPACT 2.0 screens and the Legacy IMPACT Case File Print function; and (2) update the online help screens; and searching for and updating other screen text across the IMPACT 2.0, Legacy IMPACT, and SWI applications.

Type of Project:

Document Imaging and Processing

Estimated IT Cost:

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025	Total Over Life of Project
	\$0	\$174,749	\$24,965	\$24,965	\$24,965	\$274,609

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Agency name: Department of Family and Protective Services

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Expanded or New Initiative: 4. Efficiency Audit					
Legal Authority for Item: Texas Human Resources Code Section 40.045					
Description/Key Assumptions (including start up/implementation costs and ongoing costs):					
HB 2374 requires DFPS to conduct an efficiency audit beginning during the fiscal year ending August 31, 2022 and every four years thereafter. DFPS bears the cost of the efficiency audit using money appropriated for administrative and internal audit operations in the state fiscal year the audit is conducted. A report by the auditor must be prepared and submitted to the governor, the Legislative Budget Board, the state auditor, the commissioner, the council, and the chairs of the House Human Services Committee and the Senate Health and Human Services Committee no later than November 1 of the calendar year an efficiency audit is conducted. Costs include payment for the external auditor conducting the audit required by the legislation.					
State Budget by Program: Indirect Administration					
IT Component: No					
Involve Contracts > \$50,000: Yes					
Objects of Expense					
Strategy: 5-1-1 CENTRAL ADMINISTRATION					
2009 OTHER OPERATING EXPENSE	\$0	\$450,000	\$0	\$0	\$0
SUBTOTAL, Strategy 5-1-1	\$0	\$450,000	\$0	\$0	\$0
TOTAL, Objects of Expense	\$0	\$450,000	\$0	\$0	\$0
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 5-1-1 CENTRAL ADMINISTRATION					
1 General Revenue Fund	\$0	\$450,000	\$0	\$0	\$0
SUBTOTAL, Strategy 5-1-1	\$0	\$450,000	\$0	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$450,000	\$0	\$0	\$0
TOTAL, Method of Financing	\$0	\$450,000	\$0	\$0	\$0

Contract Description:

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Agency name: Department of Family and Protective Services

Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
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Implementation of the bill requires an independent certified public accounting or qualified consulting firm to investigate the operations of the department and provide a report of their examination of fiscal management, efficiency, client outcomes, and utilization of resources. The vendor should be an accounting firm licensed to practice as a Certified Public Accountant in the State of Texas or a qualified consulting firm with documented experience in government auditing, social services, and/or child welfare.

The audit report must be prepared in accordance with the Standards for the Professional Practice of Internal Auditing, the Code of Ethics contained in the Professional Practices Framework as promulgated by the Institute of Internal Auditors, Generally Accepted Auditing Standards, and Generally Accepted Government Auditing Standards.

The scope and areas of investigation of the efficiency audit include: (1) reviewing the department's resources to determine whether they are being used effectively and efficiently to achieve desired client outcomes; (2) identifying cost savings or reallocations of resources; and (3) identifying opportunities for the department to partner with other state agencies and community organizations to improve services through consolidation of essential functions, outsourcing, and elimination of duplicative efforts.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2022-23: 100.0%

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Agency name: Department of Family and Protective Services

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Expanded or New Initiative:					
5.Reinstatement of Parental Rights, Expand Relative Notifications, and Establish Placement Preferences					
Legal Authority for Item:					
Texas Family Code Sections 161.301, 161.302, 161.303, 161.304, 161.2081, 262.1095, and 262.114					
Description/Key Assumptions (including start up/implementation costs and ongoing costs):					
HB 2926 amends the Texas Family Code (TFC) to provide a procedural mechanism by which parents, DFPS, a child's attorney ad litem, and others may seek to have the parental rights of a parent reinstated, whose rights were previously terminated. The bill also requires that DFPS provide notice to relatives within the fourth degree of consanguinity at the time of a child's removal (e.g., great-grandparents, first cousins, great aunts and uncles, and all closer relatives), rather than just to the third degree as previously required. In addition, HB 2926 requires DFPS to provide notice to certain relatives immediately after a parent's rights are terminated regarding both the termination and that the relative has 90 days to file a lawsuit seeking managing conservatorship of the child. And finally, the bill requires that DFPS give placement preference in the following order: relative (by blood, marriage or adoption), person with significant relationship with child, foster home, general residential operation.					
State Budget by Program:					
CPS Program Support/Indirect Administration					
IT Component:					
No					
Involve Contracts > \$50,000:					
No					
Objects of Expense					
Strategy: 2-1-2 CPS PROGRAM SUPPORT					
1001 SALARIES AND WAGES	\$0	\$80,278	\$80,278	\$80,278	\$80,278
1002 OTHER PERSONNEL COSTS	\$0	\$401	\$401	\$401	\$401
2004 UTILITIES	\$0	\$1,854	\$1,854	\$1,854	\$1,854
2005 TRAVEL	\$0	\$258	\$258	\$258	\$258
2006 RENT - BUILDING	\$0	\$1,430	\$1,430	\$1,430	\$1,430
2007 RENT - MACHINE AND OTHER	\$0	\$48,645	\$42,641	\$42,641	\$42,641
SUBTOTAL, Strategy 2-1-2	\$0	\$132,866	\$126,862	\$126,862	\$126,862
Strategy: 5-1-4 IT PROGRAM SUPPORT					
2009 OTHER OPERATING EXPENSE	\$0	\$4,810	\$2,932	\$2,932	\$2,932
SUBTOTAL, Strategy 5-1-4	\$0	\$4,810	\$2,932	\$2,932	\$2,932
Strategy: 6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$1,422	\$1,422	\$1,422	\$1,422
2007 RENT - MACHINE AND OTHER	\$0	\$1,322	\$1,322	\$1,322	\$1,322
2009 OTHER OPERATING EXPENSE	\$0	\$240	\$240	\$240	\$240
SUBTOTAL, Strategy 6-1-1	\$0	\$2,984	\$2,984	\$2,984	\$2,984
TOTAL, Objects of Expense	\$0	\$140,660	\$132,778	\$132,778	\$132,778

Method of Financing

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GENERAL REVENUE FUNDS					
Strategy: 2-1-2 CPS PROGRAM SUPPORT					
1 General Revenue Fund	\$0	\$132,866	\$126,862	\$126,862	\$126,862
SUBTOTAL, Strategy 2-1-2	\$0	\$132,866	\$126,862	\$126,862	\$126,862
Strategy: 5-1-4 IT PROGRAM SUPPORT					
1 General Revenue Fund	\$0	\$4,370	\$2,665	\$2,665	\$2,665
758 GR Match For Medicaid	\$0	\$64	\$39	\$39	\$39
SUBTOTAL, Strategy 5-1-4	\$0	\$4,434	\$2,704	\$2,704	\$2,704
Strategy: 6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
1 General Revenue Fund	\$0	\$2,710	\$2,710	\$2,710	\$2,710
758 GR Match For Medicaid	\$0	\$39	\$39	\$39	\$39
SUBTOTAL, Strategy 6-1-1	\$0	\$2,749	\$2,749	\$2,749	\$2,749
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$140,049	\$132,315	\$132,315	\$132,315
FEDERAL FUNDS					
Strategy: 5-1-4 IT PROGRAM SUPPORT					
555 Federal Funds	\$0	\$376	\$228	\$228	\$228
SUBTOTAL, Strategy 5-1-4	\$0	\$376	\$228	\$228	\$228
Strategy: 6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
555 Federal Funds	\$0	\$235	\$235	\$235	\$235
SUBTOTAL, Strategy 6-1-1	\$0	\$235	\$235	\$235	\$235
SUBTOTAL, FEDERAL FUNDS	\$0	\$611	\$463	\$463	\$463
TOTAL, Method of Financing	\$0	\$140,660	\$132,778	\$132,778	\$132,778
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 2-1-2 CPS PROGRAM SUPPORT					
TOTAL FTES	0.0	2.0	2.0	2.0	2.0

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Agency name: Department of Family and Protective Services

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Expanded or New Initiative:	6.Evidence-Based Prevention Services Pilot Program and Court-Ordered Family Based Safety Services				
Legal Authority for Item:	Texas Family Code, Sections 262.1095, 262.401, 262.402, 262.403, 262.404, 262.405, 262.406, 262.407, 262.408, 262.409, 262.410, 262. 411, 262.412, 262.413, 262.414, 262.415, 262.416, 262.417, 263.202(b), and 264.2031				
Description/Key Assumptions (including start up/implementation costs and ongoing costs):	HB 3041 requires DFPS to implement a pilot program to provide time-limited family-focused preservation services, which could include but is not limited to FFPSA services, to families of foster care candidates and pregnant/parenting children. The bill also requires updates to statutory language concerning service plans for children in DFPS conservatorship to require the service plan to be "narrowly" tailored to address the issues identified by DFPS, whereas current language requires plan to be "reasonably" tailored. Unrelated to this new pilot, the bill also allows a person that is court-ordered to participate in FBSS services to obtain those services from a qualified provider selected by the person as long as the person pays for the cost. The bill also requires that upon successful completion, the person must obtain completion verification from the service provider and DFPS must accept the provider's verification as proof of successful completion. Finally, the bill amends TFC 262.1095 to expand on the type of notice and information that must be provided to relatives/fictive kin when DFPS removes a child. Costs include staffing, IT system changes and service provision through the pilot program.				
State Budget by Program:	CPS Dir Del/Program Support, Prev and Early Intervention, Indirect Admin				
IT Component:	No				
Involve Contracts > \$50,000:	Yes				
Objects of Expense					
Strategy: 2-1-1 CPS DIRECT DELIVERY STAFF					
1001 SALARIES AND WAGES	\$0	\$261,972	\$261,972	\$261,972	\$261,972
1002 OTHER PERSONNEL COSTS	\$0	\$1,310	\$1,310	\$1,310	\$1,310
2004 UTILITIES	\$0	\$1,854	\$1,854	\$1,854	\$1,854
2005 TRAVEL	\$0	\$13,772	\$13,772	\$13,772	\$13,772
2006 RENT - BUILDING	\$0	\$2,860	\$2,860	\$2,860	\$2,860
2009 OTHER OPERATING EXPENSE	\$0	\$48,304	\$36,296	\$36,296	\$36,296
3001 CLIENT SERVICES	\$0	\$6,200,000	\$6,200,000	\$0	\$0
		\$0	\$6,530,072	\$6,518,064	\$318,064
				\$318,064	\$318,064
Strategy: 2-1-2 CPS PROGRAM SUPPORT					
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$150,000	\$0	\$150,000
3001 CLIENT SERVICES	\$0	\$4,450,000	\$4,450,000	\$0	\$0
		\$0	\$4,450,000	\$4,600,000	\$0
				\$0	\$150,000
Strategy: 2-1-9 FOSTER CARE PAYMENTS					
3001 CLIENT SERVICES	\$0	\$4,986,933	\$4,986,934	\$0	\$0
		\$0	\$4,986,933	\$4,986,934	\$0
				\$0	\$0

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Agency name: Department of Family and Protective Services

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Strategy: 3-1-5 HOME VISITING PROGRAMS					
3001 CLIENT SERVICES	\$0	\$1,300,000	\$1,300,000	\$0	\$0
SUBTOTAL, Strategy 3-1-5	\$0	\$1,300,000	\$1,300,000	\$0	\$0
Strategy: 5-1-4 IT PROGRAM SUPPORT					
2009 OTHER OPERATING EXPENSE	\$0	\$9,620	\$5,864	\$5,864	\$5,864
SUBTOTAL, Strategy 5-1-4	\$0	\$9,620	\$5,864	\$5,864	\$5,864
Strategy: 6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$2,844	\$2,844	\$2,844	\$2,844
2007 RENT - MACHINE AND OTHER	\$0	\$2,644	\$2,644	\$2,644	\$2,644
2009 OTHER OPERATING EXPENSE	\$0	\$240	\$240	\$240	\$240
SUBTOTAL, Strategy 6-1-1	\$0	\$5,728	\$5,728	\$5,728	\$5,728
TOTAL, Objects of Expense	\$0	\$17,282,353	\$17,416,590	\$329,656	\$479,656
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 2-1-1 CPS DIRECT DELIVERY STAFF					
1 General Revenue Fund	\$0	\$297,203	\$286,390	\$286,390	\$286,390
758 GR Match For Medicaid	\$0	\$4,222	\$4,068	\$4,068	\$4,068
SUBTOTAL, Strategy 2-1-1	\$0	\$301,425	\$290,458	\$290,458	\$290,458
Strategy: 2-1-2 CPS PROGRAM SUPPORT					
1 General Revenue Fund	\$0	\$0	\$134,973	\$0	\$134,973
758 GR Match For Medicaid	\$0	\$0	\$1,930	\$0	\$1,930
SUBTOTAL, Strategy 2-1-2	\$0	\$0	\$136,903	\$0	\$136,903
Strategy: 5-1-4 IT PROGRAM SUPPORT					
1 General Revenue Fund	\$0	\$8,742	\$5,328	\$5,328	\$5,328
758 GR Match For Medicaid	\$0	\$127	\$78	\$78	\$78
SUBTOTAL, Strategy 5-1-4	\$0	\$8,869	\$5,406	\$5,406	\$5,406
Strategy: 6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
1 General Revenue Fund	\$0	\$5,202	\$5,202	\$5,202	\$5,202
758 GR Match For Medicaid	\$0	\$76	\$76	\$76	\$76
SUBTOTAL, Strategy 6-1-1	\$0	\$5,278	\$5,278	\$5,278	\$5,278
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$315,572	\$438,045	\$301,142	\$438,045
FEDERAL FUNDS					
Strategy: 2-1-1 CPS DIRECT DELIVERY STAFF					
555 Federal Funds	\$0	\$6,228,647	\$6,227,606	\$27,606	\$27,606
SUBTOTAL, Strategy 2-1-1	\$0	\$6,228,647	\$6,227,606	\$27,606	\$27,606
Strategy: 2-1-2 CPS PROGRAM SUPPORT					

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

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
555 Federal Funds	\$0	\$4,450,000	\$4,463,097	\$0	\$13,097
SUBTOTAL, Strategy 2-1-2	\$0	\$4,450,000	\$4,463,097	\$0	\$13,097
Strategy: 2-1-9 FOSTER CARE PAYMENTS					
555 Federal Funds	\$0	\$4,986,933	\$4,986,934	\$0	\$0
SUBTOTAL, Strategy 2-1-9	\$0	\$4,986,933	\$4,986,934	\$0	\$0
Strategy: 3-1-5 HOME VISITING PROGRAMS					
555 Federal Funds	\$0	\$1,300,000	\$1,300,000	\$0	\$0
SUBTOTAL, Strategy 3-1-5	\$0	\$1,300,000	\$1,300,000	\$0	\$0
Strategy: 5-1-4 IT PROGRAM SUPPORT					
555 Federal Funds	\$0	\$751	\$458	\$458	\$458
SUBTOTAL, Strategy 5-1-4	\$0	\$751	\$458	\$458	\$458
Strategy: 6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
555 Federal Funds	\$0	\$450	\$450	\$450	\$450
SUBTOTAL, Strategy 6-1-1	\$0	\$450	\$450	\$450	\$450
SUBTOTAL, FEDERAL FUNDS	\$0	\$16,966,781	\$16,978,545	\$28,514	\$41,611
TOTAL, Method of Financing	\$0	\$17,282,353	\$17,416,590	\$329,656	\$479,656
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 2-1-1 CPS DIRECT DELIVERY STAFF	0.0	4.0	4.0	4.0	4.0
TOTAL FTES	0.0	4.0	4.0	4.0	4.0

Contract Description:

Evaluation of family preservation pilot program by Texas based independent entity to prepare a report to the legislature at the commencement of the pilot and every two years thereafter.

Family Preservation services to be delivered in the pilot are assumed to include a mix of evidence-based services.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2022-23: 98.0%

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2022
TIME: 6:44:15PM

Agency code: 530

Agency name: Department of Family and Protective Services

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Expanded or New Initiative:	7. Prohibition of Office Stays, Data Access Council, Electronic Case Management, At-Risk Provider Warning System				
Legal Authority for Item:	TX HR Code 40.05291, 40.0583, 40.081, 42.026, 42.0433, 42.0538 and 42.0583, 42.080, 42.252, 42.2541, 42.256, 42.257, 42.258, 42.259, 42.260, 43.0081, 42.0433, 42.042				
Description/Key Assumptions (including start up/implementation costs and ongoing costs):	SB 1896 prohibits DFPS from allowing a child to stay overnight in a DFPS office and from allowing SSCC staff to supervise children in emergency care, requires DFPS and the SSCCs to explore the feasibility of providing mentors for children in congregate care, modified the definition of Community-Based Care significantly, addresses Community-Based Care administration and implementation, addresses agency purchasing, establishes a Joint Legislative Oversight Committee On Community-Based Care Transition and an Office of Community-Based Care Transition, requires DFPS to develop a plan to eliminate the department's use of paper case files and fully transition to an electronic case management system, requires DFPS to develop capacity that qualifies for federal financial participation per FPPSA, modifies provisional license requirements for kinship providers, modifies GRO-related provisions, requires a study on expanding Permanency Care Assistance to a more broad category of persons, requires each residential child care facility to adopt a suicide prevention, intervention and post-intervention policy, and requires that not later than January 1, 2025, the Department must transition all FBSS services to FPPSA eligible services. Costs include IT system changes and staffing.				
State Budget by Program:	CPS Prog Support, Foster Care Payments, Indirect Admin, Automated Sys				
IT Component:	Yes				
Involve Contracts > \$50,000:	No				
Objects of Expense					
Strategy: 2-1-2 CPS PROGRAM SUPPORT					
1001 SALARIES AND WAGES	\$0	\$127,232	\$127,232	\$127,232	\$127,232
1002 OTHER PERSONNEL COSTS	\$0	\$636	\$636	\$636	\$636
2004 UTILITIES	\$0	\$1,854	\$1,854	\$1,854	\$1,854
2005 TRAVEL	\$0	\$6,234	\$6,234	\$6,234	\$6,234
2006 RENT - BUILDING	\$0	\$1,430	\$1,430	\$1,430	\$1,430
2009 OTHER OPERATING EXPENSE	\$0	\$24,476	\$18,472	\$18,472	\$18,472
		\$0	\$161,862	\$155,858	\$155,858
				\$155,858	\$155,858
Strategy: 2-1-9 FOSTER CARE PAYMENTS					
2009 OTHER OPERATING EXPENSE	\$0	\$12,077,270	\$9,824,146	\$0	\$0
		\$0	\$12,077,270	\$9,824,146	\$0
				\$0	\$0
Strategy: 5-1-1 CENTRAL ADMINISTRATION					
1001 SALARIES AND WAGES	\$0	\$155,724	\$155,724	\$155,724	\$155,724
1002 OTHER PERSONNEL COSTS	\$0	\$779	\$779	\$779	\$779
2005 TRAVEL	\$0	\$952	\$952	\$952	\$952
2006 RENT - BUILDING	\$0	\$1,430	\$1,430	\$1,430	\$1,430
2009 OTHER OPERATING EXPENSE	\$0	\$24,399	\$18,395	\$18,395	\$18,395

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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Agency code: 530

Agency name: Department of Family and Protective Services

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
SUBTOTAL, Strategy 5-1-1	\$0	\$183,284	\$177,280	\$177,280	\$177,280
Strategy: 5-1-2 OTHER SUPPORT SERVICES					
1001 SALARIES AND WAGES	\$0	\$676,292	\$676,292	\$676,292	\$676,292
1002 OTHER PERSONNEL COSTS	\$0	\$3,381	\$3,381	\$3,381	\$3,381
2005 TRAVEL	\$0	\$12,420	\$12,420	\$12,420	\$12,420
2009 OTHER OPERATING EXPENSE	\$0	\$190,656	\$145,626	\$145,626	\$145,626
SUBTOTAL, Strategy 5-1-2	\$0	\$882,749	\$837,719	\$837,719	\$837,719
Strategy: 5-1-4 IT PROGRAM SUPPORT					
2009 OTHER OPERATING EXPENSE	\$0	\$67,052	\$41,952	\$28,245	\$28,245
SUBTOTAL, Strategy 5-1-4	\$0	\$67,052	\$41,952	\$28,245	\$28,245
Strategy: 6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$14,860	\$14,931	\$13,722	\$13,722
2007 RENT - MACHINE AND OTHER	\$0	\$12,845	\$12,845	\$12,845	\$12,845
2009 OTHER OPERATING EXPENSE	\$0	\$592,039	\$670,649	\$284,856	\$286,034
SUBTOTAL, Strategy 6-1-1	\$0	\$619,744	\$698,425	\$311,423	\$312,601
TOTAL, Objects of Expense	\$0	\$13,991,961	\$11,735,380	\$1,510,525	\$1,511,703
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 2-1-2 CPS PROGRAM SUPPORT					
1 General Revenue Fund	\$0	\$145,646	\$140,241	\$140,241	\$140,241
758 GR Match For Medicaid	\$0	\$2,083	\$2,006	\$2,006	\$2,006
SUBTOTAL, Strategy 2-1-2	\$0	\$147,729	\$142,247	\$142,247	\$142,247
Strategy: 2-1-9 FOSTER CARE PAYMENTS					
1 General Revenue Fund	\$0	\$12,077,270	\$9,824,146	\$0	\$0
SUBTOTAL, Strategy 2-1-9	\$0	\$12,077,270	\$9,824,146	\$0	\$0
Strategy: 5-1-1 CENTRAL ADMINISTRATION					
1 General Revenue Fund	\$0	\$166,520	\$161,064	\$161,064	\$161,064
758 GR Match For Medicaid	\$0	\$2,421	\$2,342	\$2,342	\$2,342
SUBTOTAL, Strategy 5-1-1	\$0	\$168,941	\$163,406	\$163,406	\$163,406
Strategy: 5-1-2 OTHER SUPPORT SERVICES					
1 General Revenue Fund	\$0	\$802,004	\$761,093	\$761,093	\$761,093
758 GR Match For Medicaid	\$0	\$11,661	\$11,066	\$11,066	\$11,066
SUBTOTAL, Strategy 5-1-2	\$0	\$813,665	\$772,159	\$772,159	\$772,159
Strategy: 5-1-4 IT PROGRAM SUPPORT					
1 General Revenue Fund	\$0	\$60,898	\$38,098	\$25,660	\$25,660
758 GR Match For Medicaid	\$0	\$890	\$558	\$374	\$374

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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Agency code: 530

Agency name: Department of Family and Protective Services

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
SUBTOTAL, Strategy 5-1-4	\$0	\$61,788	\$38,656	\$26,034	\$26,034
Strategy: 6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
1 General Revenue Fund	\$0	\$563,052	\$634,534	\$282,934	\$284,003
758 GR Match For Medicaid	\$0	\$8,187	\$9,227	\$4,114	\$4,130
SUBTOTAL, Strategy 6-1-1	\$0	\$571,239	\$643,761	\$287,048	\$288,133
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$13,840,632	\$11,584,375	\$1,390,894	\$1,391,979
FEDERAL FUNDS					
Strategy: 2-1-2 CPS PROGRAM SUPPORT					
555 Federal Funds	\$0	\$14,133	\$13,611	\$13,611	\$13,611
SUBTOTAL, Strategy 2-1-2	\$0	\$14,133	\$13,611	\$13,611	\$13,611
Strategy: 5-1-1 CENTRAL ADMINISTRATION					
555 Federal Funds	\$0	\$14,343	\$13,874	\$13,874	\$13,874
SUBTOTAL, Strategy 5-1-1	\$0	\$14,343	\$13,874	\$13,874	\$13,874
Strategy: 5-1-2 OTHER SUPPORT SERVICES					
555 Federal Funds	\$0	\$69,084	\$65,560	\$65,560	\$65,560
SUBTOTAL, Strategy 5-1-2	\$0	\$69,084	\$65,560	\$65,560	\$65,560
Strategy: 5-1-4 IT PROGRAM SUPPORT					
555 Federal Funds	\$0	\$5,264	\$3,296	\$2,211	\$2,211
SUBTOTAL, Strategy 5-1-4	\$0	\$5,264	\$3,296	\$2,211	\$2,211
Strategy: 6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
555 Federal Funds	\$0	\$48,505	\$54,664	\$24,375	\$24,468
SUBTOTAL, Strategy 6-1-1	\$0	\$48,505	\$54,664	\$24,375	\$24,468
SUBTOTAL, FEDERAL FUNDS	\$0	\$151,329	\$151,005	\$119,631	\$119,724
TOTAL, Method of Financing	\$0	\$13,991,961	\$11,735,380	\$1,510,525	\$1,511,703
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 2-1-2 CPS PROGRAM SUPPORT	0.0	2.0	2.0	2.0	2.0
Strategy: 5-1-1 CENTRAL ADMINISTRATION	0.0	2.0	2.0	2.0	2.0
Strategy: 5-1-2 OTHER SUPPORT SERVICES	0.0	15.0	15.0	15.0	15.0
TOTAL FTES	0.0	19.0	19.0	19.0	19.0

Description of IT Component Included in New or Expanded Initiative:

Building a 2-way data sharing set of Application Program Interfaces (APIs) with the Single Source Continuum Contractors (SSCCs); and creating a new data mart in the data warehouse. Additional costs include standing up a Secure File Transfer Protocol (SFTP) server to facilitate sharing large files between SSCCs and DFPS as well as the cost for the SFTP server application license.

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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Agency code: 530

Agency name: Department of Family and Protective Services

Exp 2021 Bud 2022 Est 2023 Est 2024 Est 2025

Is this IT component a New or Current Project? New

FTEs related to IT Component?

Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
0.0	1.9	2.0	0.3	0.3

Proposed Software:

None

Proposed Hardware:

Leasing of 50 scanners to facilitate the transfer of records from hardcopy to electronic form.

Development Cost and Other Costs:

Building a 2-way data sharing set of Application Program Interfaces (APIs) with the Single Source Continuum Contractors (SSCCs); and creating a new data mart in the data warehouse. Additional costs include standing up a Secure File Transfer Protocol (SFTP) server to facilitate sharing large files between SSCCs and DFPS as well as the cost for the SFTP server application license.

Type of Project:

Application Remediation

Estimated IT Cost:

Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025	Total Over Life of Project
\$0	\$591,559	\$670,169	\$284,377	\$285,555	\$1,831,660

6.K. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
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Agency code: 530

Agency name: Department of Family and Protective Services

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
2	Making supplemental appropriations for Foster Care capacity	\$0	\$55,000,000	\$35,000,000	\$0	\$0
3	Amendment to Definition of Neglect and Procedures and Grounds for Terminating Parent Child Relationship	\$0	\$498,347	\$323,334	\$323,334	\$323,334
4	Efficiency Audit	\$0	\$450,000	\$0	\$0	\$0
5	Reinstatement of Parental Rights, Expand Relative Notifications, and Establish Placement Preferences	\$0	\$140,660	\$132,778	\$132,778	\$132,778
6	Evidence-Based Prevention Services Pilot Program and Court-Ordered Family Based Safety Services	\$0	\$17,282,353	\$17,416,590	\$329,656	\$479,656
7	Prohibition of Office Stays, Data Access Council, Electronic Case Management, At-Risk Provider Warning System	\$0	\$13,991,961	\$11,735,380	\$1,510,525	\$1,511,703
Total, Cost Related to Expanded or New Initiatives		\$0	\$87,363,321	\$64,608,082	\$2,296,293	\$2,447,471
METHOD OF FINANCING						
	GENERAL REVENUE FUNDS	\$0	\$70,230,919	\$47,476,678	\$2,146,294	\$2,284,282
	FEDERAL FUNDS	\$0	\$17,132,402	\$17,131,404	\$149,999	\$163,189
Total, Method of Financing		\$0	\$87,363,321	\$64,608,082	\$2,296,293	\$2,447,471
FULL-TIME-EQUIVALENTS (FTES):		0.0	31.7	31.0	31.0	31.0