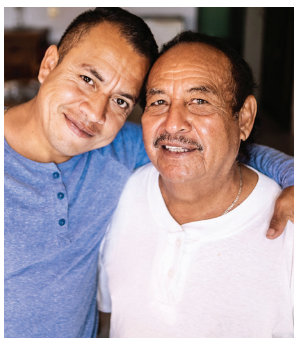
Texas Department of Family and Protective Services

Legislative Appropriations Request

For Fiscal Years 2028 and 2029

Volume I



DFPS

TEXAS
Department of Family
and Protective Services

August 14, 2026

Submitted to:

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

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FISCAL YEAR 2028-2029 ADMINISTRATOR'S STATEMENT

The mission of the Department of Family and Protective Services (DFPS) is to build on the strengths of families and communities to keep children and vulnerable adults safe, so they thrive. DFPS operates four core program areas, with the support of operations divisions, to achieve this goal.

• Statewide Intake (SWI) operates twenty-four hours a day, seven days a week, as the centralized point of intake for reporting suspected incidents of abuse, neglect, and exploitation.
• Adult Protective Services (APS) protects adults living in their own homes who have substantial disabilities or who are 65 years old or older by investigating reports of abuse, neglect, and exploitation and providing short-term services.
• Child Protective Investigations (CPI) investigates reports of abuse, neglect, and exploitation, including those within licensed or regulated childcare settings and certain residential facilities. CPI responds to families through alternative response when appropriate to address abuse and neglect concerns and help the family ensure child safety.
• Child Protective Services (CPS) provides services to help children safely remain with their families whenever possible. When children cannot safely remain at home, CPS places them with kinship caregivers or in foster care while working toward reunification or another safe, permanent living arrangement.

The work is carried out by just over 11,500 employees across the state, the community-based care Single Source Continuum Contractors (SSCCs), provider contractors, involved community stakeholders including the judiciary, and in conjunction with the families and vulnerable Texans the agency is charged with serving.

The DFPS Fiscal Year (FY) 2028–29 Legislative Appropriations Request (LAR) advances the agency's mission by sustaining core services and making targeted investments that strengthen families, improve outcomes for children and vulnerable adults, support and retain the DFPS workforce, modernize critical technology and business processes, enhance due process protections, and continue implementation of Community-Based Care. Together, these investments position DFPS to deliver high-quality, accountable, and responsive services to Texans while ensuring the agency can meet growing service demands.

FISCAL YEAR 2026-2027 ACCOMPLISMENTS

During the FY 2026–27 biennium, DFPS advanced key initiatives focused on strengthening families, improving service delivery, and supporting the workforce. Guided by the priorities established in the DFPS Annual Plan, the agency continued to partner with families, communities, providers, and stakeholders to improve safety, permanency, and well-being outcomes for children and vulnerable adults across Texas.

Goal 1: Strengthen Families Through Engagement, Services, and Support

DFPS continued to strengthen family-centered practice by expanding family engagement strategies across programs and increasing support for kinship caregivers. During this period, the percentage of children placed in kinship settings increased from 41.9 percent in FY23 to 45.8 percent in FY26 (through Quarter 3). These efforts helped maintain connections between children, families, and communities while supporting improved safety and permanency outcomes.

The agency continued implementation and expansion of Alternative Response (AR), providing assessment-focused approaches for eligible families and strengthening opportunities to address family needs through engagement and support services. In regions implementing expansion, the percentage of eligible cases opened as AR increased from approximately 20 percent before expansion to 62 percent between March and June 2026.

DFPS also strengthened community partnerships through initiatives such as Baby Moses outreach and Adult Protective Services' Partnering to Protect program, which enhance public awareness, prevention efforts, and coordinated responses for vulnerable Texans.

Goal 2: Develop and Refine Case Management Services
DFPS continued refining case management practices through implementation of initiatives designed to improve decision-making, consistency, and service delivery across programs.

The agency advanced efforts associated with Texas Child-Centered Care (T3C), Search Engine for Multi-Agency Reportable Conduct (SEMARC), and child protection program initiatives to strengthen case practice, enhance quality assurance, promote consistency in decision-making, and improve outcomes for children and families.

During the 2026–27 biennium, DFPS continued expanding Community-Based Care (CBC), increasing the percentage of children in DFPS conservatorship served through the CBC model from 15.7 percent in FY23 to 60.3 percent in FY26 (through Quarter 3). During this period, CBC expanded from three to ten regions, including implementation across the Houston and San Antonio metropolitan areas while initiating development of a rural pilot serving Permian Basin and Concho Valley areas of West Texas. These efforts represent continued progress toward a statewide, community-based child welfare system that leverages local partnerships, strengthens service delivery, and improves outcomes for children and families while keeping children connected to their home communities whenever possible. Throughout this expansion, DFPS maintained its oversight, accountability, contract management, and performance monitoring responsibilities, using legislatively established oversight mechanisms to monitor provider performance, ensure child safety, and support continuous improvement across regions operating under the CBC model.

DFPS reduced the number of Children Without Placement (CWOP) from 92 children in FY23 to 10 children as of FY26 Quarter 3, while continuing implementation of Community-Based Care, Texas Child-Centered Care, expanding placement capacity initiatives, and collaborating with other state agencies and providers to strengthen the continuum of care and service array for youth with complex behavioral health and developmental needs. Adult Protective Services further strengthened workforce capability through initiatives such as Training While Working, enhancing staff preparedness and service delivery to vulnerable adults.

Goal 3: Transform Workforce and Infrastructure to Enable Better Outcomes
DFPS continued modernizing agency infrastructure through development and implementation of the new case management system, which will improve information sharing, casework efficiency, and program coordination across the agency.

Statewide Intake continued to provide timely and responsive access for Texans reporting suspected abuse, neglect, or exploitation while managing increasing demand. Through FY26 Quarter 3, average English queue hold times remained below the Legislative Budget Board target of 7.4 minutes at 6.7 minutes, even as hotline calls increased nearly 5 percent and electronic reports increased approximately 23 percent over the prior year.

The agency also expanded employee safety, wellness, and workforce support initiatives, recognizing that positive outcomes for children, families, and vulnerable adults depend upon a healthy, resilient, and well-supported workforce.

FISCAL YEAR 2028-2029 BASE BUDGET REQUEST
DFPS's Fiscal Year 2026-27 estimated base expenditures total $5.5 billion in All Funds ($3.8 billion in General Revenue). The 2026-27 biennial budget assumes a state-funded supplemental appropriation of $332.4 million for the Foster Care entitlement program and $5.9 million in the Relative and Other Designated Caregiver payment program. DFPS anticipates an increase to the projected need in Foster Care entitlement program due to a faster transition to the Texas Child Centered Care (T3C) model.

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The baseline request for FY 2028-29 complies with the agency's GR limit and totals $5.5 billion in All Funds ($3.8 billion in state funds). This request represents a net increase of $204.1 million in All Funds and a net increase of $87.9 million in state funds. The overall increase is driven by the increased needs in entitlement programs that incorporates the full implementation of T3C.

DFPS met the required three percent General Revenue reduction target by eliminating funding tied to the successful implementation of projects, reducing vacant positions, realigning staffing to support Community-Based Care, achieving technology and contract savings, and eliminating a pilot program for family preservation services.

- Eliminate Provider Transition grants post successful implementation of Texas Child Centered Care (T3C)
- Eliminate Project Management Office post successful implementation of T3C
- Reduce HHSC Assessment IAC funding from cost savings
- Reduce Foster Care Lawsuit Monitoring costs in line with projected billing
- Eliminate dedicated staff post successful establishment of Terrell Center for Youth
- Reduce vacant Special Investigations FTEs to align with projected need
- Reduction from realized savings from converting contracted IT positions to FTEs
- Eliminate SSCC Interoperability funding due to transition to New Case Management System
- Reduce regional Foster and Adopt Staff Units to align with Community Based Care model
- Reduce agency's specialized support FTEs to align with Community Based Care model
- Reduce DFPS services to support critical infrastructure
- Reduce agency's residential placement staff resulting from transition to Community Based Care
- Eliminate Pilot Program for Family Preservation Services (Texas Family First program)

FISCAL YEAR 2028-2029 AGENCY VISION AND EXCEPTIOINAL ITEM OVERVIEW

Consistent with the DFPS Annual Plan, Empowering, Strengthening, and Supporting Families, the Fiscal Year 2028-2029 exceptional items advance the agency's vision of investing in the people, services, and systems that help Texans thrive. These exceptional items strengthen family preservation efforts, expand meaningful engagement with families, support self-sufficiency and of youth to readiness for adulthood, and enhance protections for vulnerable adults. They also reinforce a high-performing workforce, modernize technology and operations, advance accountability and due process, and sustain the continued evolution of Community-Based Care. Together, these investments position DFPS to deliver high-quality, client-centered services and achieve lasting outcomes for children, families, and vulnerable adults across Texas.

DFPS requests funding for exceptional items that total $461,633,928 General Revenue and $534,861,509 All Funds, and additional staffing requests totaling 293.5 FTEs in Fiscal Year 2028 and 297.0 FTEs in Fiscal Year 2029. The exceptional items are grouped by goals as follows:

- Ensure Continuity of High-Quality Client Services and Workforce Capacity to Support Public Safety
- Foster Meaningful Family Partnerships to Improve Outcomes
- Enhance Due Process and Expand Risk Assessments to Prevent Barriers to Employment
- Promote Workforce Retention, Address Worker Safety, and Provide Necessary Tools
- Sustain Continuity and Expand Community-based Care
- Strengthen Support and Promote Self-Sufficiency for Young Adults Leaving Foster Care
- Advance Protections for Vulnerable Adults

Ensure Continuity of High-Quality Client Services and Workforce
To maintain current operations, DFPS is requesting the following:
• $32,278,315 General Revenue/$32,518,151 All Funds and 7 FTEs to restore and expand the pilot program for family preservation.
• $4,480,304 General Revenue/$4,799,080 All Funds 28 FTEs to restore critical direct delivery and support areas.
• $8,229,972 General Revenue/$8,229,972 All Funds to sustain payments for Relative and Other Designated Caregivers.
• FTE Authority for 72 FTEs related to IT Staff Augmentation Contractors and APS forensic investigation.

Foster Meaningful Family Partnerships to Improve Outcomes
• $2,831,856 General Revenue/$2,831,856 All Funds to ensure access to post-permanency services for kinship families with permanent managing conservatorship.
• $2,507,081 General Revenue/$2,679,609 All Funds to strengthen family engagement through Family Group Decision Making.
• $2,575,521 General Revenue/$2,732,561 All Funds to drive better outcomes for families through quality assurance practices.

Enhance Due Process and Expand Risk Assessments to Prevent Barriers to Employment
• $16,599,545 General Revenue/$16,890,462 All Funds and 12 FTEs to expand access to due process for individuals in family investigations.
• $3,676,654 General Revenue/$4,835,095 All Funds and 10 FTEs to establish a path to exit the Central Registry.
• $1,169,542 General Revenue/$1,452,581 All Funds and 4 FTEs to expand the background check assessment.
• $6,758,561 General Revenue/$7,170,663 All Funds to maintain workloads for records management operations.

Promote Workforce Retention, Address Safety, and Provide Necessary Tools
• $28,688,297 General Revenue/$30,680,787 All Funds to attract and retain a strong workforce through competitive compensation.
• $3,822,275 General Revenue/$4,055,328 All Funds and 10 FTEs to advance staff safety and wellness.
• $3,356,425 General Revenue/$3,593,169 All Funds and 12 FTEs to support post new hire skills training.
• $1,859,230 General Revenue/$1,876,187 All Funds and 8 FTEs to build sustainable workforce management capacity for Statewide Intake.
• $23,342,186 General Revenue/$51,366,294 All Funds and 10.5 FTEs in FY28/10 FTEs in FY29 to continue the development of a new case management system and enhance the Central Registry technology system.
• $17,444,696 General Revenue/$18,993,278 All Funds to modernize DFPS's travel platform and increase travel reimbursement rates.
• $19,941,970 General Revenue/$21,157,907 All Funds and 1 FTE to strengthen cybersecurity, data protection, and artificial intelligence risk management for DFPS, and to ensure compliance with state and federal accessibility requirements.

Sustain Continuity and Expand Community-based Care (CBC)
• $118,095,619 General Revenue/$138,097,354 All Funds to sustain and annualize funding for existing CBC areas.
• $105,451,780 General Revenue/$118,253,711 All Funds and 29 FTEs to expand CBC into four Stage IIs and expand the behavioral health initiative.
• $21,084,838 General Revenue/$24,121,995 All Funds to support reprocurement for CBC Regions 1 and 2.

Strengthen Support for Young Adults Exiting Foster Care
• $8,643,633 General Revenue/$9,531,359 All Funds and 1 FTE to support the conservation of survivor benefits for youth in care.
• $6,752,200 General Revenue/$6,752,200 All Funds to provide contracted support services for the Foster Youth to Independence (FYI) Voucher program.

Advance Protections for Vulnerable Adults

• $11,801,491 General Revenue/$11,887,126 All Funds and 48 FTEs in FY28/52 FTEs in FY29 to improve client outcomes through maintaining APS caseloads.
• $10,241,937 General Revenue/$10,354,784 All Funds and 41 FTEs to strengthen existing infrastructure to mitigate increasing caseloads for APS.

EXEMPT POSITIONS AT THE AGENCY
DFPS is not requesting changes to exempt position titles, authorized salary levels, exempt position authority, or additional funding for exempt position salaries in the 2028–29 Legislative Appropriations Request.

BACKGROUND CHECK AUTHORITY
DFPS's authority to conduct background checks is established under Texas Government Code § 411.114; Texas Family Code, Title 5, Chapters 261 and 264; Texas Health and Safety Code, Chapter 810; Texas Human Resources Code, Chapter 40; and applicable federal law, including the Social Security Act and 45 CFR Part 1355.

Federal requirements for background checks are established through applicable federal laws and regulations, including Titles IV-B and IV-E of the Social Security Act, the Child Abuse Prevention and Treatment Act (CAPTA) of 1974, the Adam Walsh Child Protection and Safety Act of 2006, and 45 Code of Federal Regulations (CFR) Parts 1355 and 1356.

BACKGROUND CHECK PRACTICES
DFPS conducts background checks as required by law or policy to help protect children and vulnerable adults. Background checks may include a search of criminal history record information maintained by the Department of Public Safety, fingerprint-based checks, DFPS Central Registry and prior history searches, out-of-state child abuse and neglect checks, and searches of the Search Engine for Multi-Agency Reportable Conduct (SEMARC).

Background check results are evaluated in accordance with applicable laws, regulations, and agency policy to support licensing, employment, placement, contracting, and other program decisions intended to ensure the safety of children and vulnerable adults.

ADDITIONAL INFORMATION TO BE DEVELOPED PRIOR TO 90TH LEGISLATURE
Rural CBC Pilot Implementation
Senate Bill 513 (89R) directed DFPS to procure a lead entity to develop a pilot program model to implement community-based care in rural regions of the state. The bill included direction for a written report of the pilot program model to be supplied to the legislature by January 1, 2027, and language regarding the implementation of the pilot program should the legislature approve the model. DFPS was appropriated funding for the purpose of procuring a lead entity for the development of this model, but implementing the model was not funded. DFPS requests funding to implement the Rural Community-Based Care (CBC) Pilot Program should the Texas Legislature approve the pilot program model. Specific funding amounts will depend on the model which is in the process of development.

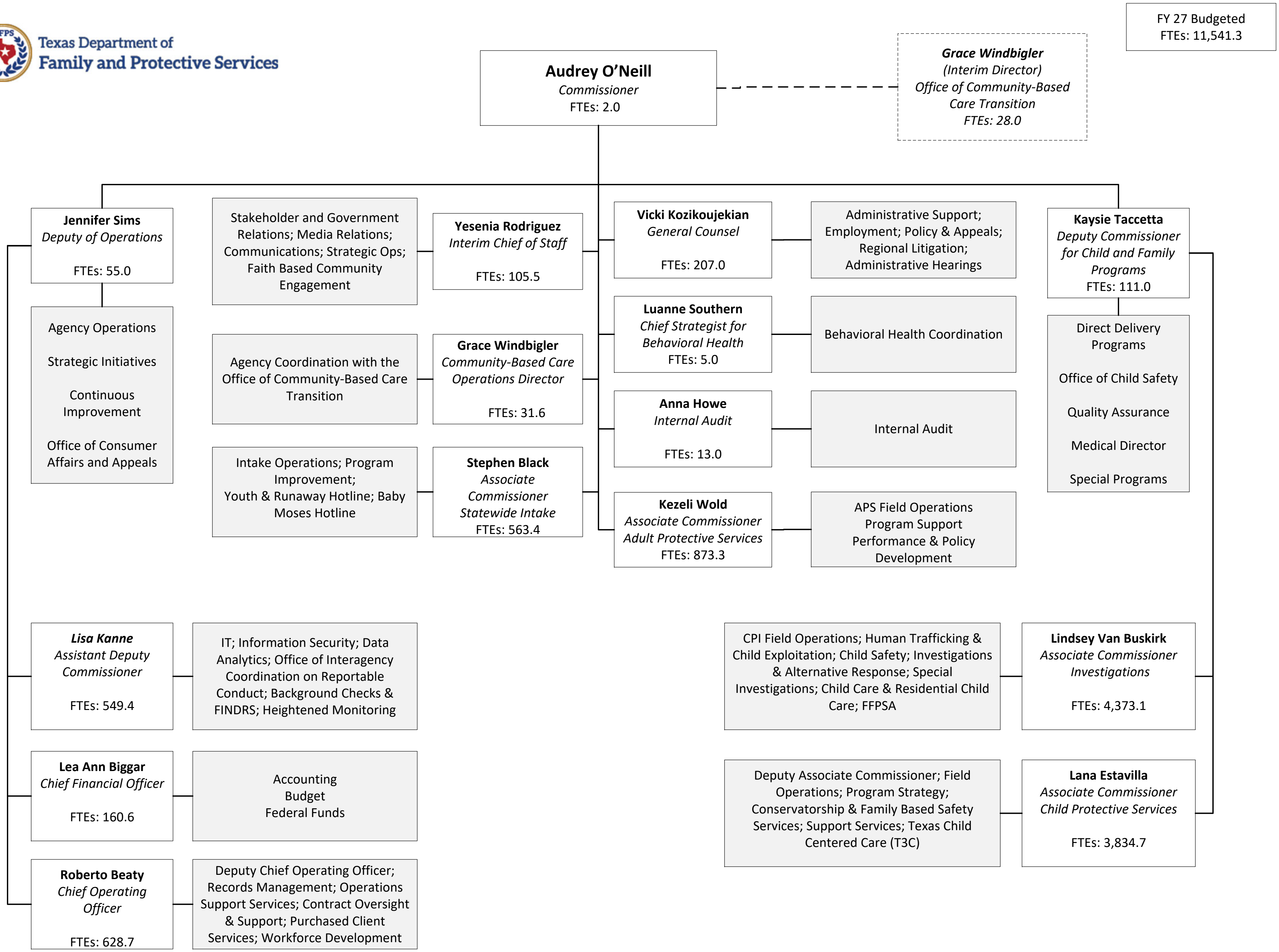
Updated CBC Funding Model
The feasibility of a capitated model of funding Single Source Continuum Contractors (SSCCs) and rural pilot lead entities is being explored by a contracted third party, with recommendations due to DFPS in November 2026. DFPS will have a corresponding funding request to support any costs associated with transitioning existing contractors to a new payment model and to cover inequities between the current funding model for Single Source Continuum Contractors (SSCCs) and a capitated

funding model, should that model be adopted, allowing supplemental payments where needed for a smooth transition. Addressing funding deficiencies promptly will prevent prolonged contract disputes and financial instability caused by payment delays, protecting continuity of services for clients.

CONCLUSION
DFPS appreciates the partnership and acknowledgement by the Legislature of the complex, difficult and incredibly important work conducted by our staff. We are thankful for the continued support of protecting vulnerable youth, families and adults and appreciate the consideration by the Legislature of our FY 28-29 LAR request.

Audrey O’Neill
Commissioner

Texas Department of Family and Protective Services



August 14, 2026

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 Office of the Governor, Budget and Policy Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with Senate Bill 1, Article IX, Section 7.01, Eighty-ninth Legislature, Regular Session, 2025.

Chief Executive Office or Presiding Judge	**Board or Commission Chair**
Audrey O'Neill	
Signature	Signature
Audrey O'Neill	
Printed Name	Printed Name
Commissioner	
Title	Title
July 16, 2026	
Date	Date

Chief Financial Officer

Lea Ann Biggar

Signature

Lea Ann Biggar

Printed Name

Chief Financial Officer

Title

July 16, 2026

Date

530 Department of Family and Protective Services

Appropriation Years: 2028-29

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 1. Provide Access to DFPS Services by Managing a 24-hour Call Center											
1.1.1. Statewide Intake Services	59,816,521	63,933,237			25,714,175	25,693,060	9,669		85,540,365	89,626,297	11,284,753
Total, Goal	**59,816,521**	**63,933,237**			**25,714,175**	**25,693,060**	**9,669**		**85,540,365**	**89,626,297**	**11,284,753**
Goal: 2. Protect Children through an Integrated Service Delivery System											
2.1.1. Cps Direct Delivery Staff	1,574,339,781	1,520,072,775			440,053,881	490,756,077	14,345,099	14,345,099	2,028,738,761	2,025,173,951	321,830,587
2.1.2. Cps Program Support	147,630,428	113,737,529			72,267,451	67,513,181	8,708,212	8,708,212	228,606,091	189,958,922	39,705,323
2.1.3. Twc Contracted Day Care	23,262,822	22,629,287			114,206,984	114,125,064			137,469,806	136,754,351	
2.1.4. Adoption Purchased Services	19,761,178	19,761,178			8,853,940	8,853,940			28,615,118	28,615,118	
2.1.5. Post - Adoption/Post - Permanency	7,974,374	7,974,374			4,857,028	4,857,028			12,831,402	12,831,402	2,831,856
2.1.6. Pal Purchased Services	5,528,832	6,228,832			13,798,103	12,543,266	75,337	75,337	19,402,272	18,847,435	6,752,200
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	46,327,028	46,960,563			33,169,324	35,244,606			79,496,352	82,205,169	
2.1.9. Foster Care Payments	969,780,789	1,153,116,320			369,314,593	449,697,284	1,094,030	526,370	1,340,189,412	1,603,339,974	16,166,332
2.1.10. Adoption/Pca Payments	264,158,912	262,502,753			305,900,621	293,597,340			570,059,533	556,100,093	
2.1.11. Relative Caregiver Payments	41,371,409	41,371,409			17,430,601	17,430,601			58,802,010	58,802,010	8,229,972
Total, Goal	**3,126,823,475**	**3,221,042,942**			**1,380,358,984**	**1,495,124,845**	**24,222,678**	**23,655,018**	**4,531,405,137**	**4,739,822,805**	**395,516,270**
Goal: 3. Protect Elder/Adults with Disabilities through a Comprehensive System											
3.1.1. Aps Direct Delivery Staff	107,314,812	111,314,811			28,417,109	28,504,302	27,417		135,759,338	139,819,113	12,982,504
3.1.2. Aps Program Support	7,971,697	8,688,248			5,396,384	5,929,926			13,368,081	14,618,174	921,027
3.1.3. Aps Purchased Emergency Client Svcs	6,949,522	6,146,256			13,850,114	13,850,114			20,799,636	19,996,370	
Total, Goal	**122,236,031**	**126,149,315**			**47,663,607**	**48,284,342**	**27,417**		**169,927,055**	**174,433,657**	**13,903,531**
Goal: 4. Indirect Administration											
4.1.1. Central Administration	79,634,253	76,118,079			23,058,169	23,666,210			102,692,422	99,784,289	19,324,407
4.1.2. Other Support Services	31,942,828	31,746,317			10,996,283	11,442,686			42,939,111	43,189,003	8,447,524
4.1.3. Regional Administration	3,070,761	2,981,841			1,210,571	1,281,833			4,281,332	4,263,674	1,490
4.1.4. It Program Support	135,334,041	125,996,850			39,682,451	40,870,063			175,016,492	166,866,913	2,750,952
Total, Goal	**249,981,883**	**236,843,087**			**74,947,474**	**77,260,792**			**324,929,357**	**314,103,879**	**30,524,373**

530 Department of Family and Protective Services
Appropriation Years: 2028-29

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 5. Agency-wide Automated Systems											
5.1.1. Agency-Wide Automated Systems	131,569,027	130,434,978			42,798,390	39,157,519			174,367,417	169,592,497	80,744,117
Total, Goal	**131,569,027**	**130,434,978**			**42,798,390**	**39,157,519**			**174,367,417**	**169,592,497**	**80,744,117**
Goal: 6. Office of Community-based Care Transition											
6.1.1. Office Of Cbc Transition	22,868,268	22,836,530			2,087,923	5,317,758			24,956,191	28,154,288	2,888,465
Total, Goal	**22,868,268**	**22,836,530**			**2,087,923**	**5,317,758**			**24,956,191**	**28,154,288**	**2,888,465**
Total, Agency	**3,713,295,205**	**3,801,240,089**			**1,573,570,553**	**1,690,838,316**	**24,259,764**	**23,655,018**	**5,311,125,522**	**5,515,733,423**	**534,861,509**
Total FTEs									**11,541.3**	**11,495.3**	**297.0**

530 Family and Protective Services, Department of

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
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	37,531,772	43,126,950	42,413,415	44,815,566	44,810,731
TOTAL, GOAL 1	**$37,531,772**	**$43,126,950**	**$42,413,415**	**$44,815,566**	**$44,810,731**
2 Protect Children through an Integrated Service Delivery System					
1 *Reduce Child Abuse/Neglect and Mitigate Its Effect*					
1 CPS DIRECT DELIVERY STAFF	1,010,826,692	1,001,490,387	1,027,248,374	1,013,614,519	1,011,559,432
2 CPS PROGRAM SUPPORT	100,861,472	116,046,003	112,560,088	94,978,154	94,980,768
3 TWC CONTRACTED DAY CARE	57,399,633	66,613,057	70,856,749	66,040,079	70,714,272
4 ADOPTION PURCHASED SERVICES	12,307,559	14,307,559	14,307,559	14,307,559	14,307,559
5 POST - ADOPTION/POST - PERMANENCY	6,415,701	6,415,701	6,415,701	6,415,701	6,415,701
6 PAL PURCHASED SERVICES	7,430,729	8,365,234	11,037,038	10,419,258	8,428,177
7 SUBSTANCE ABUSE PURCHASED SERVICES	12,975,557	13,597,190	13,597,190	13,597,190	13,597,190

530 Family and Protective Services, Department of

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
8 OTHER CPS PURCHASED SERVICES	44,261,019	40,327,139	39,169,213	41,360,835	40,844,334
9 FOSTER CARE PAYMENTS	569,707,076	644,559,714	695,629,698	799,426,688	803,913,286
10 ADOPTION/PCA PAYMENTS	308,782,342	289,187,170	280,872,363	278,803,562	277,296,531
11 RELATIVE CAREGIVER PAYMENTS	26,436,286	27,375,237	31,426,773	27,686,679	31,115,331
TOTAL, GOAL 2	**$2,157,404,066**	**$2,228,284,391**	**$2,303,120,746**	**$2,366,650,224**	**$2,373,172,581**
3 Protect Elder/Adults with Disabilities through a Comprehensive System					
1 *Reduce Adult Maltreatment and Mitigate its Effect*					
1 APS DIRECT DELIVERY STAFF	67,599,683	67,979,660	67,779,678	69,915,063	69,904,050
2 APS PROGRAM SUPPORT	6,621,198	7,321,088	6,046,993	7,309,339	7,308,835
3 APS PURCHASED EMERGENCY CLIENT SVCS	10,166,885	10,399,818	10,399,818	9,998,185	9,998,185
TOTAL, GOAL 3	**$84,387,766**	**$85,700,566**	**$84,226,489**	**$87,222,587**	**$87,211,070**
4 Indirect Administration					

530 Family and Protective Services, Department of

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 *Indirect Administration*					
1 **CENTRAL ADMINISTRATION**	44,773,634	51,991,194	50,701,228	50,192,442	49,591,847
2 **OTHER SUPPORT SERVICES**	17,379,575	22,941,820	19,997,291	21,595,636	21,593,367
3 **REGIONAL ADMINISTRATION**	1,615,187	2,684,405	1,596,927	2,131,946	2,131,728
4 **IT PROGRAM SUPPORT**	85,011,913	93,056,305	81,960,187	85,419,867	81,447,046
TOTAL, GOAL 4	**$148,780,309**	**$170,673,724**	**$154,255,633**	**$159,339,891**	**$154,763,988**
5 Agency-wide Automated Systems					
1 *Agency-wide Automated Systems*					
1 **AGENCY-WIDE AUTOMATED SYSTEMS**	91,877,546	115,249,433	59,117,984	84,754,227	84,838,270
TOTAL, GOAL 5	**$91,877,546**	**$115,249,433**	**$59,117,984**	**$84,754,227**	**$84,838,270**
6 Office of Community-based Care Transition					
1 *Office of Community-based Care Transition*					
1 **OFFICE OF CBC TRANSITION**	8,438,902	12,673,163	12,283,028	14,077,842	14,076,446

530 Family and Protective Services, Department of

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, GOAL 6	**$8,438,902**	**$12,673,163**	**$12,283,028**	**$14,077,842**	**$14,076,446**
TOTAL, AGENCY STRATEGY REQUEST	**$2,528,420,361**	**$2,655,708,227**	**$2,655,417,295**	**$2,756,860,337**	**$2,758,873,086**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$2,528,420,361**	**$2,655,708,227**	**$2,655,417,295**	**$2,756,860,337**	**$2,758,873,086**

530 Family and Protective Services, Department of

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	1,524,284,052	1,678,795,886	1,381,517,241	1,724,169,339	1,724,253,213
758 GR Match For Medicaid	11,349,604	10,863,987	10,861,691	11,454,443	11,411,943
8008 GR Match For Title IV-E FMAP	151,950,470	145,064,745	147,883,911	164,942,033	165,009,118
8135 GR for Entitlement Demand	1,350,503	0	338,307,744	0	0
SUBTOTAL	**$1,688,934,629**	**$1,834,724,618**	**$1,878,570,587**	**$1,900,565,815**	**$1,900,674,274**
Federal Funds:					
325 Coronavirus Relief Fund	5,434,878	201,900	0	0	0
555 Federal Funds	820,822,790	808,957,160	764,411,493	844,565,065	846,273,251
SUBTOTAL	**$826,257,668**	**$809,159,060**	**$764,411,493**	**$844,565,065**	**$846,273,251**
Other Funds:					
666 Appropriated Receipts	12,849,816	11,457,480	11,653,584	11,457,480	11,653,584
777 Interagency Contracts	52,915	37,086	0	0	0
802 Lic Plate Trust Fund No. 0802, est	4,142	8,792	8,792	8,792	8,792
8093 DFPS - Child Support Collections	321,191	321,191	772,839	263,185	263,185
SUBTOTAL	**$13,228,064**	**$11,824,549**	**$12,435,215**	**$11,729,457**	**$11,925,561**
TOTAL, METHOD OF FINANCING	**$2,528,420,361**	**$2,655,708,227**	**$2,655,417,295**	**$2,756,860,337**	**$2,758,873,086**

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

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$1,489,390,019	$0	$0	$0	$0
Comments: Conference Committee					
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$1,488,417,141	$1,510,608,167	$0	$0
Comments: Conference Committee					
GR Match for Title XIX reclassified as General Revenue	$4,710,957	$1,278,682	$1,368,874	$0	$0
Comments: Adjustment necessary to align use of GR					
Art II (2028-29 GAA)	$0	$0	$0	$1,724,169,339	$1,724,253,213
Comments: Conference Committee					
RIDER APPROPRIATION					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
Art II Rider 46 Contingent Appropriation: Prevention and Early Intervention	$32,536,024	$0	$0	$0	$0
Comments: Art II, Rider 46, Contingent Appropriation: Prevention and Early Intervention (2024-25 GAA)					
Art II, Rider 9 - Transfer appropriations in strategy B.1.9, Foster Care pmts and B.1.10, Adoption/PCA pmts.	$(14,200,000)	$0	$0	$0	$0
Comments: RTE DFPS-2024-A-004 - B.1.9 Carryback from FY2025 to FY2024 (June 20, 2024)					
Art II, Special Provisions, Section 9 (2026-27 GAA), Modification to reflect technical correction	$0	$(258,641)	$(289,033)	$0	$0
Comments: GR decrease relating to System Support Services					
Art IX, Sec 14.03(d), Limitation on Expenditures - DCS Capital Budget (2026-27 GAA)	$0	$938,000	$0	$0	$0
Comments: Capital transfer within agency's authority					
Art IX, Sec 14.03(e), Limitation on Expenditures - Capital Budget (2024-25 GAA)	$0	$(938,000)	$0	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
Comments: Capital transfer within agency's authority					
Art IX, Sec 14.03(L), DATA CENTER SERVICES CARRY BACK (2024-25 GAA)	$(5,996,445)	$0	$0	$0	$0
Comments: Data Center Service Carry back					
Art IX, Sec 18.10, Contingency for House Bill 730 Capital Authority	$47,603	$0	$0	$0	$0
Comments: Capital authority increase					
Art IX, Sec 18.10, Contingency for House Bill 730 Staffing	$646,180	$0	$0	$0	$0
Comments: Child Protective Services Attorneys, Records Management, and Information Technology Staffing					
Art IX, Sec 18.14, Contingency for House Bill 451 (Capital Authority)	$0	$603,121	$406,838	$0	$0
Comments: Capital authority increase					
Art IX, Sec 18.14, Contingency for House Bill 451 (Screening)					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
	$0	$89,019	$27,824	$0	$0
Comments: Screening					
Art IX, Sec 18.30, Contingency for House Bill 3765 PCS Luggage	$337,500	$0	$0	$0	$0
Comments: Luggage purchased client services					
Art IX, Sec 18.39, Contingency for Senate Bill 24 (2024-25 GAA)	$(98,641,538)	$0	$0	$0	$0
Comments: Certain duties transfer to HHSC					
Art IX, Sec 18.49, Contingency for Senate Bill 513 (Rural CBC)	$0	$2,056,348	$2,086,708	$0	$0
Comments: Rural CBC Pilot					
Art IX, Sec 18.59, Contingency for Senate Bill 1398	$0	$(67,632)	$402,994	$0	$0
Comments: External Review and ODSI Staff					
Art IX, Sec 18.59, Contingency for Senate Bill 1398 (Capital Authority)					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
	$0	$73,498	$33,727	$0	$0
Comments: Capital authority increase					
Art IX, Sec 18.39, Contingency for Senate Bill 24 (2024-25 GAA)	$900,661	$0	$0	$0	$0
Comments: SB 24 DFPS One-Time Costs					
Art II, Rider 9 - Appropriation transfer between fiscal year - Transfer appropriation in strategy B.1.9, Foster Care Payments	$0	$144,336,886	$(144,336,886)	$0	$0
Comments: DFPS-2026-A-004 - Foster Care Carry Back					
Art II, Rider 9 - Appropriation transfer between fiscal year - Transfer appropriation in strategy B.1.10, Adoption/PCA Payments	$0	$960,914	$(960,914)	$0	$0
Comments: DFPS-2026-A-004 - Adoption Subsidy/PCA Carry Back					
TRANSFERS					
Art IX, Sec 17.15, 89th Legislature, Regular Session provided an appropriation for a salary increase for licensed attorneys (2026-27 GAA)	$0	$640,909	$729,666	$0	$0
Comments: Salary GR increase adjustments -Transfer from CPA					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
Art IX, Sec 17.16 (a)(1) - Goal H Funding for 5%-3,000 increase	$19,956,473	$0	$0	$0	$0
Comments: Salary GR increase adjustments -Transfer from CPA					
Art IX, Sec 18.67, Contingency for Senate Bill 1849 (2024-25 GAA) IAC DIR	$624,710	$0	$0	$0	$0
Comments: Contingency for SB 1849 IAC DIR					
Article II, Special Provisions Relating to All Health and Human Services Agencies, Sec 6 (2024-25 GAA)	$(195,815)	$0	$0	$0	$0
Comments: Transfer FTEs and Funds from DFPS to HHSC For House Bill 4696 (HHSC-2023-N-740) November 28, 2023					
Article II, Special Provisions Relating to All Health and Human Services Agencies, Sec 6 (2024-25 GAA)	$447,765	$0	$0	$0	$0
Comments: Transfer FTEs and Funds from HHSC to DFPS for SOAH Transfer (HHSC-2025-N-775) February 28, 2025					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
Article II, Special Provisions Relating to All Health and Human Services Agencies, Sec 6 (2026-27 GAA)	$0	$488,434	$488,434	$0	$0
Comments: Transfer FTEs and Funds from HHSC to DFPS for SOAH Transfer (HHSC-2025-N-799) November 4, 2025					
Article II, Special Provisions Relating to All Health and Human Services Agencies, Sec 9 (2024-25 GAA)	$(163,568)	$0	$0	$0	$0
Comments: Transfer of Appropriations for System Support Services - (HHSC-2024-A-743) January 18, 2024					
Article II, Special Provisions Relating to All Health and Human Services Agencies, Sec 9 (2026-27 GAA)	$0	$228,249	$1,059,793	$0	$0
Comments: Transfer of Appropriations for Admin Services - (HHSC-2026-N-LETTER PENDING)					
Article II, Special Provisions Relating to All Health and Human Services Agencies, Sec 9 (2026-27 GAA)	$0	$4,090,817	$1,358,293	$0	$0
Comments: Transfer of Appropriations for System Support Services - (HHSC-2025-N-804) December 1, 2025					
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
HB 500, 89th Leg, RS, 2025, Sec 10.10	$24,167,271	$0	$0	$0	$0
Comments: Supplemental Appropriations - Case Management System Implementation					
HB 500, 89th Leg, RS, 2025, Sec 10.11	$12,462,734	$0	$0	$0	$0
Comments: Supplemental Appropriations - Implementation of Background Check Systems SEMARC					
HB 500, 89th Leg, RS, 2025, Sec 10.17	$8,436,864	$0	$0	$0	$0
Comments: Supplemental Appropriations - Advancing Cybersecurity Protection & Tech					
HB 500, 89th Leg, RS, 2025, Sec. 2.08 (a)	$82,568,491	$0	$0	$0	$0
Comments: Supplemental Appropriations - CWOP, CPS, APS					
LAPSED APPROPRIATIONS					
Art II (2024-25 GAA)	$(12,238,329)	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
Comments: Estimated Lapsed General Revenue					
UNEXPENDED BALANCES AUTHORITY					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2024-25 GAA)	$3,319,172	$0	$0	$0	$0
Comments: Admin Systems					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2024-25 GAA)	$9,750,791	$0	$0	$0	$0
Comments: Data Center Consolidation					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2024-25 GAA)	$5,786,423	$0	$0	$0	$0
Comments: IMPACT					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2024-25 GAA)	$21,006	$0	$0	$0	$0
Comments: Seat Management					
Art IX, Sec 17.33, Children's Safe Harbor Facility Unexpended Balance					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
	$2,500,000	$0	$0	$0	$0
Comments: UB adjustments to carryforward 2024 to 2025					
Art. IX Sec. 14.05 Unexpended Balance Authority between Fiscal Years within the same Biennium	$1,500,000	$0	$0	$0	$0
Comments: RTE DFPS-2024-A-004 - UB Business Process Redesign from FY24 to FY25 (June 20, 2024)					
Art. IX Sec. 14.05 Unexpended Balance Authority between Fiscal Years within the same Biennium	$0	$(5,532,756)	$5,532,756	$0	$0
Comments: RTE DFPS-2026-A-001 - CBC UB Carryforward 6A & 6B Stage II Start-up (October 7, 2025)					
HB 500, 89th Leg, RS, 2025, Sec 10.10	$(24,080,005)	$24,080,005	$0	$0	$0
Comments: Supplemental Appropriations - Case Management System Implementation - Unexpended Balance forward					
HB 500, 89th Leg, RS, 2025, Sec 10.11	$(12,462,734)	$12,462,734	$0	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
Comments: Supplemental Appropriations - Implementation of Background Check Systems SEMARC - Unexpended Balance forward					
HB 500, 89th Leg, RS, 2025, Sec 10.17	$(7,848,158)	$7,848,158	$0	$0	$0
Comments: Supplemental Approp - Advancing Cybersecurity Protection & Tech - Unexpended Balance forward					
Art. IX Sec. 14.05 Unexpended Balance Authority between Fiscal Years within the same Biennium	$0	$(3,000,000)	$3,000,000	$0	$0
Comments: RTE DFPS-2026-A-004 - UB Funds for CBC Independent Eval/Business Process Redesign					
TOTAL, General Revenue Fund	**$1,524,284,052**	**$1,678,795,886**	**$1,381,517,241**	**$1,724,169,339**	**$1,724,253,213**
758 GR Match for Medicaid Account No. 758					
REGULAR APPROPRIATIONS					
Regular Appropriations (2024-25 GAA)	$17,703,605	$0	$0	$0	$0
Comments: Conference Committee					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
Regular Appropriations (2026-27 GAA)	$0	$12,142,669	$12,230,565	$0	$0
Comments: Conference Committee					
GR Match for Title XIX reclassified as General Revenue	$(4,710,957)	$(1,278,682)	$(1,368,874)	$0	$0
Comments: Adjustment necessary to align use of GR					
GR Match for Title XIX reclassified as GR Match Title IV-E	$(1,643,044)	$0	$0	$0	$0
Comments: Adjustment necessary to align use of GR					
Art II (2028-29 GAA)	$0	$0	$0	$11,454,443	$11,411,943
Comments: Conference Committee					
TOTAL, GR Match for Medicaid Account No. 758	**$11,349,604**	**$10,863,987**	**$10,861,691**	**$11,454,443**	**$11,411,943**

8008 GR Match for Title IVE (FMAP) Account No. 8008

REGULAR APPROPRIATIONS

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
Regular Appropriations (2024-25 GAA)	$150,307,426	$0	$0	$0	$0
Comments: Conference Committee					
Regular Appropriations (2026-27 GAA)	$0	$145,064,745	$147,883,911	$0	$0
Comments: Conference Committee					
GR Match for Title XIX reclassified as GR Match Title IV-E	$1,643,044	$0	$0	$0	$0
Comments: Adjustment necessary to align use of GR					
Art II (2028-29 GAA)	$0	$0	$0	$164,942,033	$165,009,118
Comments: Conference Committee					
TOTAL, GR Match for Title IVE (FMAP) Account No. 8008	**$151,950,470**	**$145,064,745**	**$147,883,911**	**$164,942,033**	**$165,009,118**

8135 GR for Entitlement Demand

BASE ADJUSTMENT

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
Day Care General Revenue Demand	$0	$0	$0	$0	$0
Comments: Day Care General Revenue Demand					
Foster Care Payments General Revenue Demand	$1,350,503	$0	$332,451,340	$0	$0
Comments: Foster Care Payments General Revenue Demand					
Relative Caregiver Payments General Revenue Demand	$0	$0	$5,856,404	$0	$0
Comments: Relative Caregiver Payments General Revenue Demand					
TOTAL, GR for Entitlement Demand	**$1,350,503**	**$0**	**$338,307,744**	**$0**	**$0**
TOTAL, ALL GENERAL REVENUE	**$1,688,934,629**	**$1,834,724,618**	**$1,878,570,587**	**$1,900,565,815**	**$1,900,674,274**

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations (2024-25 GAA)

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED					
	$4,285,000	$0	$0	$0	$0
Comments: Conference Committee					
RIDER APPROPRIATION					
Art IX, Sec 18.39, Contingency for Senate Bill 24 (2024-25 GAA)	$(4,285,000)	$0	$0	$0	$0
Comments: Certain duties transfer to HHSC					
TOTAL, GR Dedicated - Child Abuse and Neglect Prevention Operating Account No. 5084	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, GR & GR-DEDICATED FUNDS	**$1,688,934,629**	**$1,834,724,618**	**$1,878,570,587**	**$1,900,565,815**	**$1,900,674,274**
FEDERAL FUNDS					
325 Coronavirus Relief Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations (2024-25 GAA)	$7,618,097	$0	$0	$0	$0
Comments: Conference Committee					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FEDERAL FUNDS					
RIDER APPROPRIATION					
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.669.119 CAPTA ARPA	$1,773,802	$0	$0	$0	$0
Comments: Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.747.119 ELDER ABUSE ARPA	$3,194,791	$0	$0	$0	$0
Comments: Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA) CFDA 93.669.119 CAPTA ARPA	$0	$3,744	$0	$0	$0
Comments: Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA) CFDA 93.747.119 Elder Abuse ARPA	$0	$198,156	$0	$0	$0
Comments: Grant award adjustments					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FEDERAL FUNDS					
Art IX, Sec 18.39, Contingency for Senate Bill 24 (2024-25 GAA)	$(6,220,901)	$0	$0	$0	$0
Comments: Certain duties transfer to HHSC					
LAPSED APPROPRIATIONS					
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.669.119 CAPTA ARPA	$(1,663,844)	$0	$0	$0	$0
Comments: Estimated CAPTA Lapse					
UNEXPENDED BALANCES AUTHORITY					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2024-25 GAA)	$732,933	$0	$0	$0	$0
Comments: Admin Systems					
TOTAL, Coronavirus Relief Fund	**$5,434,878**	**$201,900**	**$0**	**$0**	**$0**
555 Federal Funds					
REGULAR APPROPRIATIONS					
Regular Appropriations (2024-25 GAA)	$924,812,674	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FEDERAL FUNDS					
Comments: Conference Committee					
Regular Appropriations (2026-27 GAA)	$0	$781,267,420	$791,233,752	$0	$0
Comments: Conference Committee					
Art II (2028-29 GAA)	$0	$0	$0	$828,335,582	$797,841,729
Comments: Conference Committee					
RIDER APPROPRIATION					
Art II Rider 46 Contingent Appropriation: Prevention and Early Intervention	$10,709	$0	$0	$0	$0
Comments: Art II, Rider 46, Contingent Appropriation: Prevention and Early Intervention (2024-25 GAA)					
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) (CFDA 93.090, 93.658, 93.659) Fed Ent IVE	$(84,687,440)	$0	$0	$0	$0
Comments: Grant award adjustments					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FEDERAL FUNDS					
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.556.001 IVB-2	$(468,262)	$0	$0	$0	$0
Comments: Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.556.002 IVB-2 CWV	$(120,303)	$0	$0	$0	$0
Comments: Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.556.005 IVB-2 FFTA	$18,628,409	$0	$0	$0	$0
Comments: Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.556.005 IVB-2 FFTA	$1,456,111	$0	$0	$0	$0
Comments: RTE DFPS-2024-A-003 - Carryforward FFTA Capital project from FY23 to FY24/25 (November 21, 2023)					
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.575 CCDBG	$(390,400)	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FEDERAL FUNDS					
Comments: Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.599 ETV	$(854,059)	$0	$0	$0	$0
Comments: Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.603 AIPP	$3,481,000	$0	$0	$0	$0
Comments: Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.669 CAPTA	$2,630,115	$0	$0	$0	$0
Comments: Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.674 IL	$(868,038)	$0	$0	$0	$0
Comments: Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.698 ELDER ABUSE EJAP					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FEDERAL FUNDS					
	$1,274,994	$0	$0	$0	$0
Comments: Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.778 Fed Ent XIX	$(7,092,756)	$0	$0	$0	$0
Comments: Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA) (CFDA 93.090, 93.658, 93.659) Fed Ent IVE	$0	$(8,669,356)	$(26,590,799)	$0	$0
Comments: Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA) CFDA 93.599 ETV	$0	$(1,270,233)	$0	$0	$0
Comments: Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA) CFDA 93.603 AIPP	$0	$1,065,000	$0	$0	$0
Comments: Grant award adjustments					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FEDERAL FUNDS					
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA) CFDA 93.669 CAPTA	$0	$6,214,572	$0	$0	$0
Comments: Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA) CFDA 93.674 IL	$0	$(2,296,066)	$0	$0	$0
Comments: Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA) CFDA 93.698 EJAP	$0	$1,332,050	$0	$0	$0
Comments: Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA) CFDA 93.778 Fed Ent XIX	$0	$(1,303,009)	$(1,235,427)	$0	$0
Comments: Grant award adjustments					
Art IX, Sec 13.09(c)(2), Request to Expend Child Care and Development Block Grant CCDF - Federal Funds/Block Grant (2026-27 GAA) 93.575 CCDF	$0	$907,091	$907,091	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FEDERAL FUNDS					
Comments: Increase CCDF Authority for SOAH Transfer from HHSC (HHSC-2025-N-799) November 4, 2025					
Art IX, Sec 13.09, Temporary Assistance for Needy Families (TANF), Social Services Block Grant (SSBG), or Child Care and Development Block Grant	$623,274	$0	$0	$0	$0
Comments: RTE DFPS-2024-A-003, Exceed CCDF Authority for TWC Interface Project (November 21, 2023)					
Art IX, Sec 14.03(L), DATA CENTER SERVICES CARRY BACK (2024-25 GAA)	$(503,555)	$0	$0	$0	$0
Comments: Data Center Service Carry back					
Art IX, Sec 18.10, Contingency for House Bill 730 Capital Authority	$6,622	$0	$0	$0	$0
Comments: Capital authority increase					
Art IX, Sec 18.10, Contingency for House Bill 730 Staffing	$61,398	$0	$0	$0	$0
Comments: Child Protective Services Attorneys, Records Management, and Information Technology Staffing					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FEDERAL FUNDS					
Art IX, Sec 18.14, Contingency for House Bill 451 (Capital Authority)	$0	$78,830	$55,129	$0	$0
Comments: Capital authority increase					
Art IX, Sec 18.14, Contingency for House Bill 451 (Screening)	$0	$11,636	$3,771	$0	$0
Comments: Screening					
Art IX, Sec 18.39, Contingency for Senate Bill 24 (2024-25 GAA)	$(43,288,000)	$0	$0	$0	$0
Comments: Certain duties transfer to HHSC					
Art IX, Sec 18.59, Contingency for Senate Bill 1398	$0	$340	$36,011	$0	$0
Comments: External Review and ODSI Staff					
Art IX, Sec 18.59, Contingency for Senate Bill 1398 (Capital Authority)	$0	$170	$1,965	$0	$0
Comments: Capital authority increase					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FEDERAL FUNDS					
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA) (CFDA 93.090, 93.658, 93.659) Fed Ent IVE	$0	$0	$0	$14,384,326	$27,702,242
Comments: Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA) CFDA 93.778 Fed Ent XIX	$0	$0	$0	$272,190	$20,729,280
Comments: Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA) CFDA 93.674 IL	$0	$0	$0	$1,572,967	$0
Comments: Grant award adjustments					
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
HB 500, 89th Leg, RS, 2025, Sec 10.10	$30,367,274	$0	$0	$0	$0
Comments: Supplemental Appropriations - Case Management System Implementation					
HB 500, 89th Leg, RS, 2025, Sec 10.11	$814,864	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FEDERAL FUNDS					
Comments: Supplemental Appropriations - Implementation of Background Check Systems SEMARC					
HB 500, 89th Leg, RS, 2025, Sec 10.17	$563,136	$0	$0	$0	$0
Comments: Supplemental Appropriations - Advancing Cybersecurity Protection & Tech					
HB 500, 89th Leg, RS, 2025, Sec. 2.08 (a)	$14,000,000	$0	$0	$0	$0
Comments: Supplemental Appropriations - CWOP, CPS, APS					
LAPSED APPROPRIATIONS					
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.556.005 IVB-2 FFTA	$(3,420,465)	$0	$0	$0	$0
Comments: FFTA Lapse					
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.558.000 TANF	$(8,780,333)	$0	$0	$0	$0
Comments: TANF Lapse					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FEDERAL FUNDS					
UNEXPENDED BALANCES AUTHORITY					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2024-25 GAA)	$278,729	$0	$0	$0	$0
Comments: Admin Systems					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2024-25 GAA)	$818,829	$0	$0	$0	$0
Comments: Data Center Consolidation					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2024-25 GAA)	$2,083,050	$0	$0	$0	$0
Comments: FFPSA System Upgrades					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2024-25 GAA)	$447,618	$0	$0	$0	$0
Comments: IMPACT					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2024-25 GAA)	$1,764	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FEDERAL FUNDS					
Comments: Seat Management					
HB 500, 89th Leg, RS, 2025, Sec 10.10	$(30,280,009)	$30,280,009	$0	$0	$0
Comments: Supplemental Appropriations - Case Management System Implementation - Unexpended Balance forward					
HB 500, 89th Leg, RS, 2025, Sec 10.11	$(814,864)	$814,864	$0	$0	$0
Comments: Supplemental Appropriations - Implementation of Background Check Systems SEMARC - Unexpended Balance forward					
HB 500, 89th Leg, RS, 2025, Sec 10.17	$(523,842)	$523,842	$0	$0	$0
Comments: Supplemental Approp - Advancing Cybersecurity Protection & Tech - Unexpended Balance forward					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2024-25 GAA)	$554,546	$0	$0	$0	$0
Comments: IAC TWC					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FEDERAL FUNDS					
TOTAL, Federal Funds	**$820,822,790**	**$808,957,160**	**$764,411,493**	**$844,565,065**	**$846,273,251**
TOTAL, ALL FEDERAL FUNDS	**$826,257,668**	**$809,159,060**	**$764,411,493**	**$844,565,065**	**$846,273,251**
OTHER FUNDS					
666 Appropriated Receipts					
REGULAR APPROPRIATIONS					
Regular Appropriations (2024-25 GAA)	$11,612,213	$0	$0	$0	$0
Comments: Conference Committee					
Regular Appropriations (2026-27 GAA)	$0	$11,386,143	$11,653,584	$0	$0
Comments: Conference Committee					
Art II (2028-29 GAA)	$0	$0	$0	$11,457,480	$11,653,584
Comments: Conference Committee					
RIDER APPROPRIATION					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
Art IX, Sec 8.01 (d), Acceptance of Gifts of Money (2024-25 GAA) Freshman Success Fund	$(25,687)	$0	$0	$0	$0
Comments: Freshman Success Fund - Unexpended Balance					
Art IX, Sec 8.01, Acceptance of Gifts of Money (2024-25 GAA) Freshman Success Fund	$34,687	$0	$0	$0	$0
Comments: Freshman Success Fund					
Art IX, Sec 8.01 (d), Acceptance of Gifts of Money (2024-25 GAA) Freshman Success Fund UB	$0	$25,687	$0	$0	$0
Comments: Freshman Success Fund - Unexpended Balance					
Art IX, Sec 8.01 (d), Acceptance of Gifts of Money (2026-27 GAA) Freshman Success Fund	$0	$45,650	$0	$0	$0
Comments: Freshman Success Fund - Unexpended Balance					
Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)	$1,112,620	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
Comments: Local Contribution for County-Shared Staff					
Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)	$178,769	$0	$0	$0	$0
Comments: Local Contribution for Non-County-Shared Staff					
LAPSED APPROPRIATIONS					
Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)	$(62,786)	$0	$0	$0	$0
Comments: WellMed					
TOTAL, Appropriated Receipts	**$12,849,816**	**$11,457,480**	**$11,653,584**	**$11,457,480**	**$11,653,584**
777 Interagency Contracts					
RIDER APPROPRIATION					
Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)	$52,915	$0	$0	$0	$0
Comments: TXWORKS					
Art IX, Sec 8.02, Reimbursements and Payments (2026-27 GAA)					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
	$0	$37,086	$0	$0	$0
Comments: TXWORKS					
TOTAL, Interagency Contracts	**$52,915**	**$37,086**	**$0**	**$0**	**$0**
802 License Plate Trust Fund Account No. 0802, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations (2024-25 GAA)	$8,792	$0	$0	$0	$0
Comments: Conference Committee					
Regular Appropriations (2026-27 GAA)	$0	$8,792	$8,792	$0	$0
Comments: Conference Committee					
Art II (2028-29 GAA)	$0	$0	$0	$8,792	$8,792
Comments: Conference Committee					
LAPSED APPROPRIATIONS					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)	$(4,650)	$0	$0	$0	$0
Comments: Specialty License Plate Receipts					
TOTAL, License Plate Trust Fund Account No. 0802, estimated	**$4,142**	**$8,792**	**$8,792**	**$8,792**	**$8,792**
8093 DFPS Appropriated Receipts - Child Support Collections Account No. 8093					
REGULAR APPROPRIATIONS					
Regular Appropriations (2024-25 GAA)	$772,839	$0	$0	$0	$0
Comments: Conference Committee					
Regular Appropriations (2026-27 GAA)	$0	$772,839	$772,839	$0	$0
Comments: Conference Committee					
Art II (2028-29 GAA)	$0	$0	$0	$263,185	$263,185
Comments: Conference Committee					
LAPSED APPROPRIATIONS					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
Estimated Lapse - uncollected revenue	$0	$(451,648)	$0	$0	$0
Comments: Child Support Collections					
Lapsed uncollected revenue	$(451,648)	$0	$0	$0	$0
Comments: Child Support Collections					
TOTAL, DFPS Appropriated Receipts - Child Support Collections Account No. 8093	**$321,191**	**$321,191**	**$772,839**	**$263,185**	**$263,185**
TOTAL, ALL OTHER FUNDS	**$13,228,064**	**$11,824,549**	**$12,435,215**	**$11,729,457**	**$11,925,561**
GRAND TOTAL	**$2,528,420,361**	**$2,655,708,227**	**$2,655,417,295**	**$2,756,860,337**	**$2,758,873,086**

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations (2024-25 GAA) **Comments:** Conference Committee	12,066.0	0.0	0.0	0.0	0.0
Regular Appropriations (2024-25 GAA) **Comments:** Conference Committee	0.0	11,654.8	11,525.3	0.0	0.0
Art II (2028-29 GAA) **Comments:** Art II (2028-29 GAA)	0.0	0.0	0.0	11,501.3	11,495.3
RIDER APPROPRIATION					
Art II Rider 46 Contingent Appropriation: Prevention and Early Intervention **Comments:** Art II, Rider 46, Contingent Appropriation: Prevention and Early Intervention (2024-25 GAA)	16.5	0.0	0.0	0.0	0.0
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.556.005 IVB-2 FFTA **Comments:** Grant award adjustments	10.0	0.0	0.0	0.0	0.0
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.669 CAPTA **Comments:** Grant award adjustments	7.0	0.0	0.0	0.0	0.0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.747.119 ELDER ABUSE ARPA **Comments:** Grant award adjustments	28.0	0.0	0.0	0.0	0.0
Art IX, Sec 18.10, Contingency for House Bill 730 Staffing **Comments:** Child Protective Services Attorneys, Records Management, and Information Technology Staffing	7.0	0.0	0.0	0.0	0.0
Art IX, Sec 18.39, Contingency for Senate Bill 24 (2024-25 GAA) **Comments:** Certain duties transfer to HHSC	(76.7)	0.0	0.0	0.0	0.0
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.698 ELDER ABUSE EJAP **Comments:** Grant award adjustments	1.0	0.0	0.0	0.0	0.0
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA) CFDA 93.556.005 FFTA **Comments:** Grant award adjustments	0.0	4.0	0.0	0.0	0.0
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA) CFDA 93.669 CAPTA **Comments:** Grant award adjustments	0.0	7.0	7.0	0.0	0.0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA) CFDA 93.698 EJAP **Comments:** Grant award adjustments	0.0	1.0	1.0	0.0	0.0
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA) CFDA 93.747.119 Elder Abuse ARPA **Comments:** Grant award adjustments	0.0	28.0	0.0	0.0	0.0
Art IX, Sec 18.59, Contingency for Senate Bill 1398 **Comments:** External Review and ODSI Staff	0.0	1.0	1.0	0.0	0.0
TRANSFERS					
Article II, Special Provisions Relating to All Health and Human Services Agencies, Sec 6 (2024-25 GAA) **Comments:** Transfer FTEs and Funds from DFPS to HHSC For House Bill 4696 (HHSC-2023-N-740)	(6.0)	0.0	0.0	0.0	0.0
Article II, Special Provisions Relating to All Health and Human Services Agencies, Sec 6 (2024-25 GAA) **Comments:** Transfer FTEs and Funds from HHSC to DFPS for SOAH Transfer (HHSC-2025-N-775)	7.0	0.0	0.0	0.0	0.0
Article II, Special Provisions Relating to All Health and Human Services Agencies, Sec 6 (2026-27 GAA) **Comments:** Transfer FTEs and Funds from HHSC to DFPS for SOAH Transfer (HHSC-2025-N-799)	0.0	7.0	7.0	0.0	0.0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over/(Below) CAP	(177.4)	0.0	0.0	0.0	0.0
Comments: Unauthorized Number Over/(Below) CAP					
TOTAL, ADJUSTED FTES	**11,882.4**	**11,702.8**	**11,541.3**	**11,501.3**	**11,495.3**
NUMBER OF 100% FEDERALLY FUNDED FTEs	**46.0**	**40.0**	**8.0**	**80.5**	**80.5**

530 Family and Protective Services, Department of

OBJECT OF EXPENSE	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1001 SALARIES AND WAGES	$825,353,172	$801,139,395	$775,533,974	$768,406,346	$770,572,184
1002 OTHER PERSONNEL COSTS	$34,084,361	$26,776,151	$26,691,013	$26,754,772	$26,736,641
2001 PROFESSIONAL FEES AND SERVICES	$136,625,959	$163,088,307	$98,971,971	$125,083,446	$125,337,444
2002 FUELS AND LUBRICANTS	$8,787	$33	$0	$0	$0
2003 CONSUMABLE SUPPLIES	$217,228	$182,727	$237,543	$178,466	$178,466
2004 UTILITIES	$13,575,842	$11,981,626	$12,110,572	$12,167,272	$12,167,272
2005 TRAVEL	$70,934,238	$77,235,296	$76,122,777	$80,122,387	$80,646,050
2006 RENT - BUILDING	$605,820	$702,697	$433,770	$537,876	$537,876
2007 RENT - MACHINE AND OTHER	$4,034,777	$8,350,255	$10,243,846	$10,483,166	$10,483,166
2009 OTHER OPERATING EXPENSE	$201,768,566	$227,047,358	$214,281,872	$239,908,537	$234,934,960
3001 CLIENT SERVICES	$1,237,975,647	$1,336,683,294	$1,437,842,433	$1,490,970,122	$1,495,031,080
3002 FOOD FOR PERSONS - WARDS OF STATE	$735,964	$636,989	$506,800	$285,409	$285,409
4000 GRANTS	$2,500,000	$1,884,099	$2,440,724	$1,962,538	$1,962,538
OOE Total (Excluding Riders)	**$2,528,420,361**	**$2,655,708,227**	**$2,655,417,295**	**$2,756,860,337**	**$2,758,873,086**
OOE Total (Riders)					
Grand Total	**$2,528,420,361**	**$2,655,708,227**	**$2,655,417,295**	**$2,756,860,337**	**$2,758,873,086**

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530 Family and Protective Services, Department of

Goal/ *Objective* / **Outcome**			Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1	Provide Access to DFPS Services by Managing a 24-hour Call Center						
	1 Provide 24-hour Access to Services Offered by DFPS Programs						
KEY	1	**Average Hold Time for Statewide Intake Phone Calls (English)**	4.41	6.30	7.40	7.40	7.40
2	Protect Children through an Integrated Service Delivery System						
	1 Reduce Child Abuse/Neglect and Mitigate Its Effect						
	1	**Percent CPS Priority 1 Reports Initiated within 24 Hours of Report**	93.79%	94.61%	94.51%	94.49%	94.46%
	2	**% RCI Priority 1 Reports Initiated within 24 Hours**	58.63%	68.42%	66.42%	66.02%	64.81%
	3	**% DCI Priority 1 Reports Initiated within 24 Hours**	68.67%	77.05%	76.03%	76.95%	77.73%
	4	**Incidence Child Abuse/Neglect Confirmed by CPS Per 1,000 TX Children**	6.56	5.38	4.94	4.94	5.11
	5	**Percent of Investigations Opened to Family Preservation Stages**	11.36%	11.53%	11.69%	11.66%	11.71%
	6	**Percent of Investigations That Lead to Conservatorship**	3.14%	3.31%	3.22%	3.20%	3.13%
	7	**New CPS Intervention within 12 Months of Family Reunification**	12.88%	14.77%	14.25%	13.65%	13.47%
KEY	8	**Percent Children Achieving Legal Resolution with 12 Months**	50.53%	48.00%	48.51%	48.30%	48.02%
	9	**% Children in DFPS Legal Resp Who Achieved Perman in Less Than 12 M**	29.62%	30.61%	31.87%	31.69%	31.73%
	10	**% Children in DFPS Legal Resp Who Achieved Permanency in 12-18 Mos**	26.06%	29.67%	29.40%	29.16%	28.99%
	11	**% Children in DFPS Legal Resp Who Achieved Permanency after 18 Mos**	44.32%	39.97%	38.96%	38.26%	38.09%

530 Family and Protective Services, Department of

Goal/ *Objective* / **Outcome**			Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
KEY	12	**Percent of Children Reunified with Family**	40.05%	42.95%	43.81%	44.15%	43.99%
KEY	13	**Percent of Children Who Achieved Permanency with Relative/Fictive Kin**	55.84%	58.44%	59.17%	58.93%	59.25%
	14	**Percent in FPS Conservatorship until the Age of Majority**	7.82%	8.20%	8.40%	8.47%	8.57%
	15	**% of Children Adopted within 12 Mos**	55.83%	59.17%	58.65%	58.53%	58.33%
	16	**Average Time to Permanency in Months**	20.46	19.37	19.14	19.22	19.26
	17	**Average Time to Reunification in Months**	14.02	14.02	13.93	13.96	13.97
	18	**# Placement Moves Per 1,000 Days in Substitute Care**	4.34	4.05	4.02	4.02	4.03
	19	**Rate of Abuse/Neglect Per 100,000 Days in Substitute Care**	1.98	2.27	1.75	1.48	1.79
KEY	20	**Investigations Caseworker Turnover Rate**	30.65%	31.68%	31.22%	31.48%	31.37%
KEY	21	**Family-Based Safety Services Caseworker Turnover Rate**	23.96%	25.02%	24.49%	24.76%	24.64%
KEY	22	**Conservatorship Caseworker Turnover Rate (Legacy Only)**	29.25%	32.68%	31.01%	31.89%	31.54%
KEY	23	**Kinship Caseworker Turnover Rate (Legacy Only)**	4.75%	13.23%	9.07%	11.18%	10.16%
KEY	24	**Foster/Adoptive Home Development Caseworker Turnover Rate(Legacy Only)**	1.42%	1.47%	1.55%	1.57%	1.60%

530 Family and Protective Services, Department of

	Goal/ *Objective* / **Outcome**	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
	3 Protect Elder/Adults with Disabilities through a Comprehensive System					
	1 Reduce Adult Maltreatment and Mitigate its Effect					
	1 Incidence Adult Abuse/Neglect/Exploit Per 1000 Texans Age 65+ or w/Dis	7.73	7.16	7.23	7.10	7.04
KEY	**2 Percent Adults Found to Be Abused/Neglected/Exploited Who Are Served**	83.59%	83.60%	83.73%	83.36%	83.75%
KEY	**3 % Repeat Agency Engagement within 6 Months (APS)**	15.46%	15.71%	15.48%	15.34%	15.21%
KEY	**4 Adult Protective Services Caseworker Turnover Rate**	25.56%	27.33%	26.46%	26.91%	26.71%

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

Priority	Item	2028 GR and GR/GR Dedicated	2028 All Funds	2028 FTEs	2029 GR and GR Dedicated	2029 All Funds	2029 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	Ensure Continuity of Services	$22,922,036	$23,254,998	107.0	$22,066,555	$22,292,205	107.0	$44,988,591	$45,547,203
2	Fostering Family Partnerships	$4,555,647	$4,759,207		$3,358,811	$3,484,819		$7,914,458	$8,244,026
3	Due Process Enhancements	$15,968,766	$17,823,049	26.0	$12,235,536	$12,525,752	26.0	$28,204,302	$30,348,801
4	Workforce Retention, Safety & Tools	$53,612,259	$73,586,961	41.5	$44,183,780	$58,135,989	41.0	$97,796,039	$131,722,950
5	Sustain Continuity and Expand CBC	$122,689,093	$140,145,727	29.0	$121,943,144	$140,327,333	29.0	$244,632,237	$280,473,060
6	Support for Young Adults	$8,213,212	$8,715,360	1.0	$7,182,621	$7,568,199	1.0	$15,395,833	$16,283,559
7	Protections for Vulnerable Adults	$11,777,128	$11,886,955	89.0	$10,266,300	$10,354,955	93.0	$22,043,428	$22,241,910
Total, Exceptional Items Request		**$239,738,141**	**$280,172,257**	**293.5**	**$221,236,747**	**$254,689,252**	**297.0**	**$460,974,888**	**$534,861,509**
Method of Financing									
General Revenue		$239,738,141	$239,738,141		$221,236,747	$221,236,747		$460,974,888	$460,974,888
General Revenue - Dedicated									
Federal Funds			40,362,693			33,379,977			73,742,670
Other Funds			71,423			72,528			143,951
		$239,738,141	**$280,172,257**		**$221,236,747**	**$254,689,252**		**$460,974,888**	**$534,861,509**
Full Time Equivalent Positions				**293.5**			**297.0**		
Number of 100% Federally Funded FTEs				**0.0**			**0.0**		

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
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	$44,815,566	$44,810,731	$6,131,811	$5,152,942	$50,947,377	$49,963,673
TOTAL, GOAL 1	**$44,815,566**	**$44,810,731**	**$6,131,811**	**$5,152,942**	**$50,947,377**	**$49,963,673**
2 Protect Children through an Integrated Service Delivery System						
1 *Reduce Child Abuse/Neglect and Mitigate Its Effect*						
1 CPS DIRECT DELIVERY STAFF	1,013,614,519	1,011,559,432	163,896,997	157,933,590	1,177,511,516	1,169,493,022
2 CPS PROGRAM SUPPORT	94,978,154	94,980,768	19,884,161	19,821,162	114,862,315	114,801,930
3 TWC CONTRACTED DAY CARE	66,040,079	70,714,272	0	0	66,040,079	70,714,272
4 ADOPTION PURCHASED SERVICES	14,307,559	14,307,559	0	0	14,307,559	14,307,559
5 POST - ADOPTION/POST - PERMANENCY	6,415,701	6,415,701	1,415,928	1,415,928	7,831,629	7,831,629
6 PAL PURCHASED SERVICES	10,419,258	8,428,177	3,376,100	3,376,100	13,795,358	11,804,277
7 SUBSTANCE ABUSE PURCHASED SERVICES	13,597,190	13,597,190	0	0	13,597,190	13,597,190
8 OTHER CPS PURCHASED SERVICES	41,360,835	40,844,334	0	0	41,360,835	40,844,334
9 FOSTER CARE PAYMENTS	799,426,688	803,913,286	7,050,789	9,115,543	806,477,477	813,028,829
10 ADOPTION/PCA PAYMENTS	278,803,562	277,296,531	0	0	278,803,562	277,296,531
11 RELATIVE CAREGIVER PAYMENTS	27,686,679	31,115,331	4,114,986	4,114,986	31,801,665	35,230,317
TOTAL, GOAL 2	**$2,366,650,224**	**$2,373,172,581**	**$199,738,961**	**$195,777,309**	**$2,566,389,185**	**$2,568,949,890**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
3 Protect Elder/Adults with Disabilities through a Comprehensive Syste						
1 *Reduce Adult Maltreatment and Mitigate its Effect*						
1 APS DIRECT DELIVERY STAFF	$69,915,063	$69,904,050	$6,738,127	$6,244,377	$76,653,190	$76,148,427
2 APS PROGRAM SUPPORT	7,309,339	7,308,835	470,165	450,862	7,779,504	7,759,697
3 APS PURCHASED EMERGENCY CLIENT SVCS	9,998,185	9,998,185	0	0	9,998,185	9,998,185
TOTAL, GOAL 3	**$87,222,587**	**$87,211,070**	**$7,208,292**	**$6,695,239**	**$94,430,879**	**$93,906,309**
4 Indirect Administration						
1 *Indirect Administration*						
1 CENTRAL ADMINISTRATION	50,192,442	49,591,847	8,761,899	10,562,508	58,954,341	60,154,355
2 OTHER SUPPORT SERVICES	21,595,636	21,593,367	4,706,337	3,741,187	26,301,973	25,334,554
3 REGIONAL ADMINISTRATION	2,131,946	2,131,728	745	745	2,132,691	2,132,473
4 IT PROGRAM SUPPORT	85,419,867	81,447,046	1,801,635	949,317	87,221,502	82,396,363
TOTAL, GOAL 4	**$159,339,891**	**$154,763,988**	**$15,270,616**	**$15,253,757**	**$174,610,507**	**$170,017,745**
5 Agency-wide Automated Systems						
1 *Agency-wide Automated Systems*						
1 AGENCY-WIDE AUTOMATED SYSTEMS	84,754,227	84,838,270	50,330,087	30,414,030	135,084,314	115,252,300
TOTAL, GOAL 5	**$84,754,227**	**$84,838,270**	**$50,330,087**	**$30,414,030**	**$135,084,314**	**$115,252,300**

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

Goal/*Objective*/**STRATEGY**	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
6 Office of Community-based Care Transition						
1 *Office of Community-based Care Transition*						
1 OFFICE OF CBC TRANSITION	$14,077,842	$14,076,446	$1,492,490	$1,395,975	$15,570,332	$15,472,421
TOTAL, GOAL 6	**$14,077,842**	**$14,076,446**	**$1,492,490**	**$1,395,975**	**$15,570,332**	**$15,472,421**
TOTAL, AGENCY STRATEGY REQUEST	**$2,756,860,337**	**$2,758,873,086**	**$280,172,257**	**$254,689,252**	**$3,037,032,594**	**$3,013,562,338**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$2,756,860,337**	**$2,758,873,086**	**$280,172,257**	**$254,689,252**	**$3,037,032,594**	**$3,013,562,338**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
General Revenue Funds:						
1 General Revenue Fund	$1,724,169,339	$1,724,253,213	$237,098,407	$218,542,171	$1,961,267,746	$1,942,795,384
758 GR Match For Medicaid	11,454,443	11,411,943	2,404,807	2,459,649	13,859,250	13,871,592
8008 GR Match For Title IV-E FMAP	164,942,033	165,009,118	234,927	234,927	165,176,960	165,244,045
8135 GR for Entitlement Demand	0	0	0	0	0	0
	$1,900,565,815	**$1,900,674,274**	**$239,738,141**	**$221,236,747**	**$2,140,303,956**	**$2,121,911,021**
Federal Funds:						
325 Coronavirus Relief Fund	0	0	0	0	0	0
555 Federal Funds	844,565,065	846,273,251	40,362,693	33,379,977	884,927,758	879,653,228
	$844,565,065	**$846,273,251**	**$40,362,693**	**$33,379,977**	**$884,927,758**	**$879,653,228**
Other Funds:						
666 Appropriated Receipts	11,457,480	11,653,584	71,423	72,528	11,528,903	11,726,112
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	263,185	263,185	0	0	263,185	263,185
	$11,729,457	**$11,925,561**	**$71,423**	**$72,528**	**$11,800,880**	**$11,998,089**
TOTAL, METHOD OF FINANCING	**$2,756,860,337**	**$2,758,873,086**	**$280,172,257**	**$254,689,252**	**$3,037,032,594**	**$3,013,562,338**
FULL TIME EQUIVALENT POSITIONS	**11,501.3**	**11,495.3**	**293.5**	**297.0**	**11,794.8**	**11,792.3**

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

Goal/ *Objective* / **Outcome**		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
1	Provide Access to DFPS Services by Managing a 24-hour Call Center						
1	*Provide 24-hour Access to Services Offered by DFPS Programs*						
KEY	**1 Average Hold Time for Statewide Intake Phone Calls (English)**						
		7.40	7.40			7.40	7.40
2	Protect Children through an Integrated Service Delivery System						
1	*Reduce Child Abuse/Neglect and Mitigate Its Effect*						
	1 Percent CPS Priority 1 Reports Initiated within 24 Hours of Report						
		94.49%	94.46%			94.49%	94.46%
	2 % RCI Priority 1 Reports Initiated within 24 Hours						
		66.02%	64.81%			66.02%	64.81%
	3 % DCI Priority 1 Reports Initiated within 24 Hours						
		76.95%	77.73%			76.95%	77.73%
	4 Incidence Child Abuse/Neglect Confirmed by CPS Per 1,000 TX Children						
		4.94	5.11			4.94	5.11
	5 Percent of Investigations Opened to Family Preservation Stages						
		11.66%	11.71%			11.66%	11.71%
	6 Percent of Investigations That Lead to Conservatorship						
		3.20%	3.13%			3.20%	3.13%

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

Goal/ *Objective* / **Outcome**	BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
7 New CPS Intervention within 12 Months of Family Reunification						
	13.65%	13.47%			13.65%	13.47%
KEY 8 Percent Children Achieving Legal Resolution with 12 Months						
	48.30%	48.02%			48.30%	48.02%
9 % Children in DFPS Legal Resp Who Achieved Perman in Less Than 12 M						
	31.69%	31.73%			31.69%	31.73%
10 % Children in DFPS Legal Resp Who Achieved Permanency in 12-18 Mos						
	29.16%	28.99%			29.16%	28.99%
11 % Children in DFPS Legal Resp Who Achieved Permanency after 18 Mos						
	38.26%	38.09%			38.26%	38.09%
KEY 12 Percent of Children Reunified with Family						
	44.15%	43.99%			44.15%	43.99%
KEY 13 Percent of Children Who Achieved Permanency with Relative/Fictive Kin						
	58.93%	59.25%			58.93%	59.25%
14 Percent in FPS Conservatorship until the Age of Majority						
	8.47%	8.57%			8.47%	8.57%
15 % of Children Adopted within 12 Mos						
	58.53%	58.33%			58.53%	58.33%

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

Goal/ *Objective* / **Outcome**	BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
16 Average Time to Permanency in Months						
	19.22	19.26			19.22	19.26
17 Average Time to Reunification in Months						
	13.96	13.97			13.96	13.97
18 # Placement Moves Per 1,000 Days in Substitute Care						
	4.02	4.03			4.02	4.03
19 Rate of Abuse/Neglect Per 100,000 Days in Substitute Care						
	1.48	1.79			1.48	1.79
KEY 20 Investigations Caseworker Turnover Rate						
	31.48%	31.37%			31.48%	31.37%
KEY 21 Family-Based Safety Services Caseworker Turnover Rate						
	24.76%	24.64%			24.76%	24.64%
KEY 22 Conservatorship Caseworker Turnover Rate (Legacy Only)						
	31.89%	31.54%			31.89%	31.54%
KEY 23 Kinship Caseworker Turnover Rate (Legacy Only)						
	11.18%	10.16%			11.18%	10.16%
KEY 24 Foster/Adoptive Home Development Caseworker Turnover Rate(Legacy Only)						
	1.57%	1.60%			1.57%	1.60%

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

Goal/ *Objective* / **Outcome**		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
3	Protect Elder/Adults with Disabilities through a Comprehensive System						
1	*Reduce Adult Maltreatment and Mitigate its Effect*						
	1 Incidence Adult Abuse/Neglect/Exploit Per 1000 Texans Age 65+ or w/Dis						
		7.10	7.04			7.10	7.04
KEY	**2 Percent Adults Found to Be Abused/Neglected/Exploited Who Are Served**						
		83.36%	83.75%			83.36%	83.75%
KEY	**3 % Repeat Agency Engagement within 6 Months (APS)**						
		15.34%	15.21%			15.34%	15.21%
KEY	**4 Adult Protective Services Caseworker Turnover Rate**						
		26.91%	26.71%			26.91%	26.71%

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
	1 Number of Contacts Received by Statewide Intake Staff	807,263.00	810,343.00	803,948.00	802,866.00	800,533.00
KEY	2 Number of CPS Reports of Child Abuse/Neglect	289,861.00	294,157.00	288,144.00	288,135.00	290,141.00
KEY	3 Number of APS Reports of Adult Abuse/Neglect/Exploitation	125,333.00	122,397.00	124,836.00	126,329.00	127,295.00
	5 Number of Reports of Child Abuse/Neglect in Child Care Facilities	5,729.00	5,318.00	5,504.00	5,487.00	5,508.00
Efficiency Measures:						
KEY	1 Average SWI Specialist Reports Completed Per Hour	1.98	1.96	1.97	1.97	1.97
Objects of Expense:						
1001	SALARIES AND WAGES	$30,085,835	$32,087,643	$32,294,333	$34,383,973	$34,383,972
1002	OTHER PERSONNEL COSTS	$1,847,638	$1,628,530	$1,488,544	$1,497,865	$1,497,864
2001	PROFESSIONAL FEES AND SERVICES	$130,082	$156,712	$145,520	$140,710	$140,710
2002	FUELS AND LUBRICANTS	$2,242	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$23,053	$11,197	$6,026	$6,790	$6,790
2004	UTILITIES	$259,215	$290,971	$284,331	$285,161	$285,161
2005	TRAVEL	$112,897	$62,444	$63,801	$132,949	$132,948
2006	RENT - BUILDING	$4,475	$12,114	$5,549	$5,700	$5,700

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
2009	OTHER OPERATING EXPENSE	$5,066,335	$7,002,032	$6,193,379	$6,408,672	$6,403,840
4000	GRANTS	$0	$1,875,307	$1,931,932	$1,953,746	$1,953,746
TOTAL, OBJECT OF EXPENSE		**$37,531,772**	**$43,126,950**	**$42,413,415**	**$44,815,566**	**$44,810,731**
Method of Financing:						
1	General Revenue Fund	$24,589,678	$30,036,605	$29,664,157	$31,949,744	$31,944,926
758	GR Match For Medicaid	$144,628	$58,143	$57,616	$19,286	$19,281
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$24,734,306**	**$30,094,748**	**$29,721,773**	**$31,969,030**	**$31,964,207**
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%	$41,376	$374,520	$44,156	$237,380	$237,373
	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%	$144,628	$58,143	$57,616	$19,286	$19,281
CFDA Subtotal, Fund 555		$12,775,874	$13,022,533	$12,691,642	$12,846,536	$12,846,524
SUBTOTAL, MOF (FEDERAL FUNDS)		**$12,775,874**	**$13,022,533**	**$12,691,642**	**$12,846,536**	**$12,846,524**

Method of Financing:

530 Family and Protective Services, Department of

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

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

STRATEGY: 1 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
777	Interagency Contracts	$21,592	$9,669	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$21,592**	**$9,669**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$44,815,566**	**$44,810,731**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$37,531,772**	**$43,126,950**	**$42,413,415**	**$44,815,566**	**$44,810,731**
FULL TIME EQUIVALENT POSITIONS:		**527.2**	**574.4**	**577.4**	**589.4**	**589.4**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

530 Family and Protective Services, Department of

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

Call volume for FY26 saw a minimal increase from the previous year. Online reporting saw the biggest increase in volume, growing by 17% and reaching a total of 200,000 for the first time. Texas' growing populations of children and elderly adults contribute to a sustained increase in reports of alleged abuse, neglect, and exploitation, resulting in consistently high workload demands for the hotline.

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

The federal funds financing this strategy are TANF and Social Services Block Grant (SSBG) which are both block grants and assumed at the FY 2026-27 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$85,540,365	$89,626,297	$4,085,932	$4,009,142	Transfer from 02-01-01, Child Protective Services Staff ($4,000,000 General Revenue; $9,142 Federal) to address staffing costs.
			$(9,669)	Other reduction associated with discontinuation of interagency contract with TXWorks for Statewide Intake Services internship program.
			$24,755	Federal entitlement adjustment based on current method of finance factors.
			$(110,026)	General Revenue reduction associated with mandated plan: Reduce DFPS services to support critical infrastructure ($55,014 General Revenue; $55,012 Federal).
			$171,730	Adjustment based on strategy need ($171,730 General Revenue).
			$4,085,932	**Total of Explanation of Biennial Change**

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530 Family and Protective Services, Department of

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

Service Categories:

STRATEGY: 1 Provide Direct Delivery Staff for Child Protective Services

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY	1 Number of Completed Child Protective Investigations (CPI)	136,650.00	120,927.00	118,498.00	118,340.00	118,318.00
KEY	2 Number of Completed Residential Child Abuse/Neglect Investigations	3,011.00	2,719.00	2,815.00	2,841.00	2,865.00
KEY	3 Number of Completed Day Care Child Abuse/Neglect Investigations	1,497.00	1,214.00	1,200.00	1,160.00	1,144.00
KEY	4 Number of Completed Alternative Response Stages	39,995.00	50,642.00	52,946.00	53,066.00	54,740.00
KEY	5 Number of Confirmed Child Protective Inv Cases of Child Abuse/Neglect	33,249.00	26,608.00	25,225.00	25,025.00	24,480.00
KEY	6 Number of Confirmed Residential Child Abuse/Neglect Reports	95.00	54.00	35.00	30.00	27.00
KEY	7 Number of Confirmed Day Care Child Abuse/Neglect Reports	194.00	127.00	128.00	119.00	113.00
	8 Number of Child Victims in Confirmed CPS Cases of Child Abuse/Neglect	51,985.00	40,879.00	37,085.00	34,795.00	33,132.00
	9 Average Number of FPS Children Per Month in Out-of-Home Care	17,523.75	17,592.81	17,265.72	17,002.04	16,804.08
KEY	10 Number of Children in FPS Conservatorship Who Are Adopted	2,942.00	2,502.00	2,260.00	2,132.00	2,000.00

530 Family and Protective Services, Department of

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

STRATEGY: 1 Provide Direct Delivery Staff for Child Protective Services

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
	11 Average Number of Children in FPS Conservatorship Per Month	17,248.75	17,403.95	17,234.91	17,031.76	16,770.66
	12 # Children in Conservatorship with Confirmed Abuse/Neglect	121.00	55.00	22.00	67.00	37.00
KEY	13 Number of Res Child Abuse/Neglect Investigations Closed within 30 Days	1,827.00	1,882.00	1,876.00	1,890.00	1,930.00
KEY	14 Number of Day Care Child/Abuse Investigations Closed within 30 Days	640.00	634.00	679.00	710.00	725.00
Efficiency Measures:						
KEY	1 CPS Daily Caseload Per Worker: Investigation	8.79	8.66	8.52	12.00	12.00
KEY	2 CPS Daily Caseload Per Worker: RCI Investigations	3.49	2.76	2.02	6.00	6.00
KEY	3 CPS Daily Caseload Per Worker: DCI Investigations	5.10	3.39	2.92	9.00	9.00
KEY	4 CPS Daily Caseload Per Worker: Family-Based Safety Services	8.78	7.39	7.21	9.00	9.00
KEY	5 CPS Daily Caseload Per Worker: Conservatorship	13.81	14.54	14.38	17.00	17.00
KEY	6 CPS Average Daily Caseload Per Worker (CBC): Conservatorship (CVS)	0.00	0.00	0.00	0.00	0.00
KEY	7 CPS Daily Caseload Per Worker: Kinship	19.54	18.88	18.43	15.00	15.00

530 Family and Protective Services, Department of

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

STRATEGY: 1 Provide Direct Delivery Staff for Child Protective Services

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
KEY	8 CPS Daily Caseload Per Worker: Foster/Adoptive Home Development	13.28	11.99	11.81	15.00	15.00
	9 CPS Avg Daily Child Count: Substitute Care (SUB, ADO Stages)	9.70	10.13	9.97	9.75	9.75
KEY	10 CPS Avg Daily Child Count (CBC): Substitute Care (SUB, ADO Stages)	0.00	0.00	0.00	0.00	0.00
Explanatory/Input Measures:						
	1 Average Monthly Number of FPS Children in Foster Homes	7,049.17	6,943.13	6,914.66	6,796.57	6,707.89
	2 Average Number of FPS Children Per Month in Residential Facilities	2,966.58	2,974.94	2,941.99	2,923.11	2,905.85
Objects of Expense:						
1001	SALARIES AND WAGES	$548,458,552	$502,619,961	$475,075,504	$466,824,416	$466,833,752
1002	OTHER PERSONNEL COSTS	$22,225,335	$18,114,877	$18,154,611	$18,082,154	$18,082,154
2001	PROFESSIONAL FEES AND SERVICES	$13,662,149	$15,585,767	$14,486,187	$12,231,915	$12,231,915
2002	FUELS AND LUBRICANTS	$543	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$105,914	$55,924	$36,969	$56,340	$56,340
2004	UTILITIES	$10,551,711	$9,650,728	$9,755,129	$9,743,961	$9,743,961
2005	TRAVEL	$62,016,020	$63,755,962	$68,023,342	$67,507,525	$67,508,663

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
2006	RENT - BUILDING	$232,770	$96,450	$115,938	$68,485	$68,485
2009	OTHER OPERATING EXPENSE	$120,842,757	$120,795,719	$113,037,413	$149,946,805	$147,881,246
3001	CLIENT SERVICES	$232,000,442	$270,174,702	$327,551,793	$288,864,070	$288,864,068
3002	FOOD FOR PERSONS - WARDS OF STATE	$730,499	$631,505	$502,696	$280,056	$280,056
4000	GRANTS	$0	$8,792	$508,792	$8,792	$8,792
TOTAL, OBJECT OF EXPENSE		**$1,010,826,692**	**$1,001,490,387**	**$1,027,248,374**	**$1,013,614,519**	**$1,011,559,432**
Method of Financing:						
1	General Revenue Fund	$750,353,931	$765,363,119	$793,114,225	$752,357,188	$750,193,687
758	GR Match For Medicaid	$7,565,666	$7,949,712	$7,912,725	$8,769,195	$8,752,705
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$757,919,597**	**$773,312,831**	**$801,026,950**	**$761,126,383**	**$758,946,392**
Method of Financing:						
555	Federal Funds					
	93.090.050 Guardianship Assistance	$254,982	$8,930	$13,380	$38,682	$38,682
	93.556.001 Promoting Safe and Stable Families	$8,482,665	$8,482,665	$8,482,665	$8,482,665	$8,482,665
	93.556.002 Prmtng S & S Families: Cswrkr Vsts	$1,596,374	$1,719,946	$1,723,297	$1,719,946	$1,723,297
	93.556.005 FFTA	$6,217,093	$0	$0	$0	$0
	93.558.000 Temp AssistNeedy Families	$141,625,472	$126,128,400	$126,128,400	$126,128,400	$126,128,400
	93.575.000 ChildCareDevFnd Blk Grant	$0	$907,091	$907,091	$907,091	$907,091

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
93.645.000	Child Welfare Services_S	$19,858,003	$19,858,003	$19,858,003	$19,858,003	$19,858,003
93.658.050	Foster Care Title IV-E Admin @ 50%	$45,645,169	$45,026,569	$43,608,533	$61,427,269	$61,330,514
93.658.075	Foster Care TitleIVE-75% (training)	$5,863,595	$3,725,520	$3,384,867	$6,516,563	$6,502,124
93.659.050	Adoption Assist Title IV-E Admin	$6,308,776	$6,174,476	$5,717,475	$10,663,503	$10,645,299
93.667.000	Social Svcs Block Grants	$937,990	$937,990	$937,990	$937,990	$937,990
93.778.003	XIX 50%	$7,628,124	$8,169,137	$8,153,453	$8,769,195	$8,752,705
CFDA Subtotal, Fund 555		$244,418,243	$221,138,727	$218,915,154	$245,449,307	$245,306,770
SUBTOTAL, MOF (FEDERAL FUNDS)		**$244,418,243**	**$221,138,727**	**$218,915,154**	**$245,449,307**	**$245,306,770**
Method of Financing:						
666	Appropriated Receipts	$8,484,710	$7,030,037	$7,297,478	$7,030,037	$7,297,478
802	Lic Plate Trust Fund No. 0802, est	$4,142	$8,792	$8,792	$8,792	$8,792
SUBTOTAL, MOF (OTHER FUNDS)		**$8,488,852**	**$7,038,829**	**$7,306,270**	**$7,038,829**	**$7,306,270**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,013,614,519**	**$1,011,559,432**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,010,826,692**	**$1,001,490,387**	**$1,027,248,374**	**$1,013,614,519**	**$1,011,559,432**
FULL TIME EQUIVALENT POSITIONS:		**8,707.4**	**8,324.3**	**8,169.3**	**8,082.3**	**8,082.3**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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

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

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

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

530 Family and Protective Services, Department of

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,028,738,761	$2,025,173,951	$(3,564,810)	$53,374,731	Federal entitlement adjustment based on current method of finance factors.
			$(20,242,281)	Transfer to 01-01-01, SWI ,02-01-02, CPS Program Supt, 02-01-06, PAL Purchased Servs, and 03-01-01, APS Direct Delivery Staff to address GR needs ($18,900,000 GR; $1,342,281 Fed)
			$(14,677,323)	General Revenue reduction associated with one-time start-up funding for Community-based Care.
			$(2,500,000)	General Revenue reduction associated with one-time Information Technology funding for the implementation of Senate Bill 513, Art. IX, Sec. 18.49 appropriated in the FY 2026-2027 biennium.
			$(171,730)	Adjustment based on strategy need ($171,730 General Revenue).

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

$2,028,738,761	$2,025,173,951	$(3,564,810)	$(19,348,207)	General Revenue reduction associated with mandated plan (cut off due to character limit, additional detail to be outlined in the supplemental excel submission)
			$(3,564,810)	**Total of Explanation of Biennial Change**

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530 Family and Protective Services, Department of

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

Service Categories:

STRATEGY: 2 Provide Program Support for Child Protective Services

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Explanatory/Input Measures:						
KEY 1	Number of CPS Caseworkers Trained (CPD)	1,639.00	846.00	813.00	731.00	796.00
Objects of Expense:						
1001	SALARIES AND WAGES	$50,540,615	$52,017,730	$52,219,477	$53,114,609	$51,319,188
1002	OTHER PERSONNEL COSTS	$3,279,640	$2,197,814	$2,186,214	$2,197,992	$2,197,992
2001	PROFESSIONAL FEES AND SERVICES	$16,125,532	$15,902,208	$15,592,797	$14,159,771	$14,334,056
2002	FUELS AND LUBRICANTS	$1,040	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$24,979	$6,591	$9,109	$5,386	$5,386
2004	UTILITIES	$653,657	$656,758	$630,445	$642,213	$642,213
2005	TRAVEL	$3,080,578	$5,169,173	$2,109,448	$3,517,267	$4,044,377
2006	RENT - BUILDING	$306,510	$223,890	$145,840	$266,344	$266,344
2007	RENT - MACHINE AND OTHER	$65,799	$28,454	$30,932	$31,254	$31,254
2009	OTHER OPERATING EXPENSE	$13,128,159	$20,993,459	$23,068,949	$18,486,928	$19,423,245
3001	CLIENT SERVICES	$11,149,498	$18,844,442	$16,562,773	$2,551,037	$2,711,360
3002	FOOD FOR PERSONS - WARDS OF STATE	$5,465	$5,484	$4,104	$5,353	$5,353
4000	GRANTS	$2,500,000	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$100,861,472**	**$116,046,003**	**$112,560,088**	**$94,978,154**	**$94,980,768**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Method of Financing:						
1	General Revenue Fund	$57,810,274	$72,753,601	$74,237,188	$56,721,125	$56,607,935
758	GR Match For Medicaid	$356,933	$289,721	$349,918	$200,991	$207,478
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$58,167,207**	**$73,043,322**	**$74,587,106**	**$56,922,116**	**$56,815,413**
Method of Financing:						
325	Coronavirus Relief Fund					
93.669.119	COV19 Child Abuse & Neglect State G	$1,717,758	$3,744	$0	$0	$0
CFDA Subtotal, Fund	325	$1,717,758	$3,744	$0	$0	$0
555	Federal Funds					
93.090.050	Guardianship Assistance	$40,991	$30,465	$31,072	$23,867	$23,602
93.556.001	Promoting Safe and Stable Families	$936,419	$936,419	$936,419	$936,419	$936,419
93.556.005	FFTA	$2,020,100	$0	$0	$0	$0
93.558.000	Temp AssistNeedy Families	$10,812,637	$10,812,637	$10,812,637	$10,812,637	$10,812,637
93.599.000	Education & Training Vouchers	$62,505	$32,740	$51,596	$55,968	$55,968
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%	$5,660,535	$6,052,762	$5,294,065	$6,655,548	$6,772,931
93.658.075	Foster Care TitleIVE-75% (training)	$3,236,037	$3,264,692	$3,222,648	$3,265,240	$3,265,238
93.659.050	Adoption Assist Title IV-E Admin	$470,343	$431,111	$480,520	$544,712	$557,464
93.659.075	Adoption Assistance-75% (training)	$49,166	$39,873	$39,644	$44,699	$44,695

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
93.667.000	Social Svcs Block Grants	$727,750	$727,750	$727,750	$727,750	$727,750
93.669.000	Child Abuse and Neglect S	$9,370,222	$14,516,511	$8,294,924	$8,506,523	$8,479,489
93.674.000	Independent Living	$2,853,650	$1,485,037	$3,348,811	$1,902,465	$1,902,465
93.778.003	XIX 50%	$356,933	$289,721	$353,677	$200,991	$207,478
CFDA Subtotal, Fund	555	$36,622,401	$38,644,831	$33,618,876	$33,701,932	$33,811,249
SUBTOTAL, MOF (FEDERAL FUNDS)		**$38,340,159**	**$38,648,575**	**$33,618,876**	**$33,701,932**	**$33,811,249**
Method of Financing:						
666	Appropriated Receipts	$4,354,106	$4,354,106	$4,354,106	$4,354,106	$4,354,106
SUBTOTAL, MOF (OTHER FUNDS)		**$4,354,106**	**$4,354,106**	**$4,354,106**	**$4,354,106**	**$4,354,106**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$94,978,154**	**$94,980,768**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$100,861,472**	**$116,046,003**	**$112,560,088**	**$94,978,154**	**$94,980,768**
FULL TIME EQUIVALENT POSITIONS:		**717.5**	**735.1**	**733.6**	**728.6**	**728.6**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

Internal factors affecting this strategy include staff retention and recruitment.

530 Family and Protective Services, Department of

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$228,606,091	$189,958,922	$(38,647,169)	$(6,826,741)	Federal decrease for capped grants (CAPTA, Chafee Foster Care Independence Program, Title IV-B, Part 2 Promoting Safe and Stable Families, Title IV-E Chafee Education and Training Vouchers Program).
			$2,287,909	Federal entitlement adjustment based on current method of finance factors.
			$10,348,942	Transfer from 02-01-01, CPS Direct Delivery Staff ($10,200,000 General Revenue; $148,942 Federal).
			$(1,643,056)	General Revenue reduction associated with one-time Information Technology funding for the implementation of Senate Bill 513, Art. IX, Sec. 18.49 appropriated in the FY 2026-2027 biennium.
			$(42,810,480)	General Revenue reduction associated with mandated plan (cut off due to character limit, additional detail to be outlined in the supplemental excel submission)

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

$228,606,091	$189,958,922	$(38,647,169)	$(3,744)	Federal loss due to end of American Rescue Plan Act.
			$1	General Revenue adjustment based on strategy need.
			$(38,647,169)	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Efficiency Measures:						
KEY	1 Average Daily Cost for TWC Foster Day Care Services	39.47	41.44	43.54	45.75	48.07
KEY	2 Average Daily Cost for TWC Relative Day Care Services	37.79	40.88	43.35	45.97	48.75
KEY	3 Average Daily Cost for TWC Protective Day Care Services	39.01	41.21	43.71	46.37	49.20
Explanatory/Input Measures:						
	1 Number of Children Receiving TWC Foster Day Care Services	1,724.00	1,738.00	1,876.00	1,902.00	1,928.00
	2 Number of Children Receiving TWC Relative Day Care Services	1,030.00	1,166.00	1,254.00	1,304.00	1,356.00
	3 Number of Children Receiving TWC Protective Day Care Services	3,874.00	3,169.00	3,166.00	3,163.00	3,160.00
KEY	4 Average Number of Days of TWC Foster Day Care Paid Per Month	33,018.65	33,374.99	35,661.73	36,161.00	36,667.25
KEY	5 Average Number of Days of TWC Relative Day Care Paid Per Month	20,384.90	23,022.99	24,364.90	25,339.50	26,353.08
KEY	6 Average Number of Days of TWC Protective Day Care Paid Per Month	63,519.41 %	54,744.41 %	53,869.61 %	53,815.74 %	53,761.92 %
Objects of Expense:						
1001	SALARIES AND WAGES	$57,399,633	$66,613,057	$70,856,749	$66,040,079	$70,714,272

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, OBJECT OF EXPENSE		**$57,399,633**	**$66,613,057**	**$70,856,749**	**$66,040,079**	**$70,714,272**
Method of Financing:						
1	General Revenue Fund	$4,070,996	$7,576,027	$8,048,240	$6,500,597	$7,009,764
8008	GR Match For Title IV-E FMAP	$2,993,888	$3,726,308	$3,912,247	$4,416,550	$4,702,376
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$7,064,884**	**$11,302,335**	**$11,960,487**	**$10,917,147**	**$11,712,140**
Method of Financing:						
555	Federal Funds					
	93.575.000 ChildCareDevFnd Blk Grant	$45,643,791	$49,547,701	$53,086,756	$49,547,701	$53,086,756
	93.658.050 Foster Care Title IV-E Admin @ 50%	$200,126	$212,983	$285,557	$212,983	$285,557
	93.658.060 Foster Care Title IV-E @ FMAP	$4,490,832	$5,550,038	$5,523,949	$5,362,248	$5,629,819
CFDA Subtotal, Fund	555	$50,334,749	$55,310,722	$58,896,262	$55,122,932	$59,002,132
SUBTOTAL, MOF (FEDERAL FUNDS)		**$50,334,749**	**$55,310,722**	**$58,896,262**	**$55,122,932**	**$59,002,132**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$66,040,079**	**$70,714,272**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$57,399,633**	**$66,613,057**	**$70,856,749**	**$66,040,079**	**$70,714,272**

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 expenditure and client information to DFPS. TWC bills DFPS for reimbursement of the service cost plus administrative cost.

State statutory provisions can be found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions allowing federal reimbursement (not mandating a program) 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

Internal factors affecting this strategy include program and policy changes.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$137,469,806	$136,754,351	$(715,455)	$(81,920)	Federal entitlement reduction to account for Federal Medical Assistance Percentage rate.
			$(633,535)	General Revenue transfer to 02-01-08, Other CPS Purchased Services to address In-Home Services projects.
			$(715,455)	**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: 4 Adoption Purchased Services — Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
3001	CLIENT SERVICES	$12,307,559	$14,307,559	$14,307,559	$14,307,559	$14,307,559
TOTAL, OBJECT OF EXPENSE		**$12,307,559**	**$14,307,559**	**$14,307,559**	**$14,307,559**	**$14,307,559**
Method of Financing:						
1	General Revenue Fund	$7,880,589	$9,880,589	$9,880,589	$9,880,589	$9,880,589
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$7,880,589**	**$9,880,589**	**$9,880,589**	**$9,880,589**	**$9,880,589**
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
CFDA Subtotal, Fund 555		$4,426,970	$4,426,970	$4,426,970	$4,426,970	$4,426,970
SUBTOTAL, MOF (FEDERAL FUNDS)		**$4,426,970**	**$4,426,970**	**$4,426,970**	**$4,426,970**	**$4,426,970**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$14,307,559**	**$14,307,559**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$12,307,559**	**$14,307,559**	**$14,307,559**	**$14,307,559**	**$14,307,559**
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

STRATEGY: 4 Adoption Purchased Services

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

Internal factors affecting this strategy include program and policy changes.

530 Family and Protective Services, Department of

GOAL:	2	Protect Children through an Integrated Service Delivery System		
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect	Service Categories:	
STRATEGY:	4	Adoption Purchased Services	Service: 28	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$28,615,118	$28,615,118	$0		
			$0	**Total of Explanation of Biennial Change**

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530 Family and Protective Services, Department of

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

STRATEGY: 5 Post - Adoption/Post - Permanency Purchased Services — Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
3001	CLIENT SERVICES	$6,415,701	$6,415,701	$6,415,701	$6,415,701	$6,415,701
TOTAL, OBJECT OF EXPENSE		**$6,415,701**	**$6,415,701**	**$6,415,701**	**$6,415,701**	**$6,415,701**
Method of Financing:						
1	General Revenue Fund	$3,987,187	$3,987,187	$3,987,187	$3,987,187	$3,987,187
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,987,187**	**$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)		**$6,415,701**	**$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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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 and do not include residential therapeutic care.

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

The program is delivered through competitively procured contracts with child-placing and social service agencies. The contractors are responsible for development and delivery of the required services throughout the DFPS region served.

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

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

Internal factors affecting this strategy include program and policy changes.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$12,831,402	$12,831,402	$0		
			$0	**Total of Explanation of Biennial Change**

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530 Family and Protective Services, Department of

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

CODE DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:					
3001 CLIENT SERVICES	$7,430,729	$8,365,234	$11,037,038	$10,419,258	$8,428,177
TOTAL, OBJECT OF EXPENSE	**$7,430,729**	**$8,365,234**	**$11,037,038**	**$10,419,258**	**$8,428,177**
Method of Financing:					
1 General Revenue Fund	$1,159,636	$2,339,416	$3,189,416	$4,060,988	$2,167,844
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$1,159,636**	**$2,339,416**	**$3,189,416**	**$4,060,988**	**$2,167,844**
Method of Financing:					
555 Federal Funds					
93.599.000 Education & Training Vouchers	$1,671,170	$1,832,301	$3,083,678	$2,199,355	$2,199,355
93.674.000 Independent Living	$4,588,923	$4,120,180	$4,761,944	$4,085,578	$4,058,978
CFDA Subtotal, Fund 555	$6,260,093	$5,952,481	$7,845,622	$6,284,933	$6,258,333
SUBTOTAL, MOF (FEDERAL FUNDS)	**$6,260,093**	**$5,952,481**	**$7,845,622**	**$6,284,933**	**$6,258,333**
Method of Financing:					
666 Appropriated Receipts	$11,000	$73,337	$2,000	$73,337	$2,000
SUBTOTAL, MOF (OTHER FUNDS)	**$11,000**	**$73,337**	**$2,000**	**$73,337**	**$2,000**

530 Family and Protective Services, Department of

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$10,419,258**	**$8,428,177**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$7,430,729**	**$8,365,234**	**$11,037,038**	**$10,419,258**	**$8,428,177**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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 high acuity foster youth needing services; 2) availability and capacity of qualified contractors; and 3) the Federal Chafee allotment amount varies each year.

Internal factors affecting this strategy include program and policy changes.

530 Family and Protective Services, Department of

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$19,402,272	$18,847,435	$(554,837)	$(1,896,601)	Federal decrease for capped grants (Chafee Foster Care Independence Program, Title IV-E Chafee Education and Training Vouchers Program).
			$700,000	General Revenue transfer from 02-01-01, CPS Direct Delivery Staff, to address Preparation for Adult Living after-care costs.
			$641,764	Federal grant increase to meet anticipated increased need in the Preparation for Adult Living after-care services.
			$(554,837)	**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: 7 Substance Abuse Purchased Services — Service: 25 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
3001	CLIENT SERVICES	$12,975,557	$13,597,190	$13,597,190	$13,597,190	$13,597,190
TOTAL, OBJECT OF EXPENSE		**$12,975,557**	**$13,597,190**	**$13,597,190**	**$13,597,190**	**$13,597,190**
Method of Financing:						
1	General Revenue Fund	$12,722,328	$13,343,961	$13,343,961	$13,343,961	$13,343,961
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$12,722,328**	**$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	$54,735	$54,735	$54,735	$54,735	$54,735
CFDA Subtotal, Fund	555	$253,229	$253,229	$253,229	$253,229	$253,229
SUBTOTAL, MOF (FEDERAL FUNDS)		**$253,229**	**$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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$13,597,190**	**$13,597,190**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$12,975,557**	**$13,597,190**	**$13,597,190**	**$13,597,190**	**$13,597,190**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

530 Family and Protective Services, Department of

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

Service Categories:

STRATEGY: 7 Substance Abuse Purchased Services

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

Many of these services are court-ordered demanding the agency meet the required obligations.

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

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

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

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$27,194,380	$27,194,380	$0		
			$0	**Total of Explanation of Biennial Change**

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530 Family and Protective Services, Department of

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

STRATEGY: 8 Other Purchased Child Protective Services

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$3,658,733	$2,462,017	$2,462,017	$2,462,017	$2,462,017
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
3001	CLIENT SERVICES	$40,602,286	$37,865,122	$36,707,196	$38,898,818	$38,382,317
TOTAL, OBJECT OF EXPENSE		**$44,261,019**	**$40,327,139**	**$39,169,213**	**$41,360,835**	**$40,844,334**
Method of Financing:						
1	General Revenue Fund	$25,099,420	$23,207,683	$23,114,926	$23,736,323	$23,219,822
8008	GR Match For Title IV-E FMAP	$2,256	$2,209	$2,210	$2,209	$2,209
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$25,101,676**	**$23,209,892**	**$23,117,136**	**$23,738,532**	**$23,222,031**
Method of Financing:						
555	Federal Funds					
	93.556.001 Promoting Safe and Stable Families	$8,096,812	$8,565,074	$8,565,074	$8,565,074	$8,565,074
	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	$4,546,000	$2,130,000	$1,065,000	$2,646,500	$2,646,500
	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%	$359,517	$265,253	$265,253	$255,788	$255,788
	93.658.060 Foster Care Title IV-E @ FMAP	$3,384	$3,290	$3,120	$1,311	$1,311

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
CFDA Subtotal, Fund	555	$19,159,343	$17,117,247	$16,052,077	$17,622,303	$17,622,303
SUBTOTAL, MOF (FEDERAL FUNDS)		**$19,159,343**	**$17,117,247**	**$16,052,077**	**$17,622,303**	**$17,622,303**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$41,360,835**	**$40,844,334**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$44,261,019**	**$40,327,139**	**$39,169,213**	**$41,360,835**	**$40,844,334**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

530 Family and Protective Services, Department of

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

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

530 Family and Protective Services, Department of

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

STRATEGY: 8 Other Purchased Child Protective Services

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$79,496,352	$82,205,169	$2,708,817	$(22,718)	Federal entitlement adjustment based on current method of finance factors.
			$633,535	General Revenue transfer from 02-01-03, TWC Contracted Day Care, to address In-Home Services projects.
			$2,098,000	Federal increase for capped grants (Adoption Incentive Payments).
			$2,708,817	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	Average Number of Children (FTE) Served in FPS-paid Foster Care Per Mo	9,757.18	9,645.31	9,607.89	9,608.70	9,660.76
KEY 2	Percent of Children (FTE) Served in CBC Paid Foster Care	48.50 %	62.97 %	83.09 %	94.95 %	97.91 %
Efficiency Measures:						
KEY 1	Average Monthly FPS Payment Per Foster Child (FTE)	4,146.79	5,076.56	5,905.27	6,477.47	6,483.63
Explanatory/Input Measures:						
1	Number of Children in Paid Foster Care	18,124.00	17,916.00	17,847.00	17,845.00	17,749.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$0	$4,409,979	$6,666,751	$0	$0
3001	CLIENT SERVICES	$569,707,076	$640,149,735	$688,962,947	$799,426,688	$803,913,286
TOTAL, OBJECT OF EXPENSE		**$569,707,076**	**$644,559,714**	**$695,629,698**	**$799,426,688**	**$803,913,286**
Method of Financing:						
1	General Revenue Fund	$341,383,181	$420,263,110	$140,671,585	$516,377,198	$518,791,795
8008	GR Match For Title IV-E FMAP	$37,569,191	$37,612,624	$38,782,130	$58,602,771	$59,344,556
8135	GR for Entitlement Demand	$1,350,503	$0	$332,451,340	$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: 9 Foster Care Payments — Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$380,302,875**	**$457,875,734**	**$511,905,055**	**$574,979,969**	**$578,136,351**
Method of Financing:						
555	Federal Funds					
93.556.005	FFTA	$6,970,751	$0	$0	$0	$0
93.558.000	Temp AssistNeedy Families	$104,903,313	$105,899,465	$107,728,463	$105,866,310	$105,866,309
93.658.050	Foster Care Title IV-E Admin @ 50%	$20,855,159	$24,442,331	$20,464,396	$33,986,407	$34,249,177
93.658.060	Foster Care Title IV-E @ FMAP	$56,353,787	$56,020,993	$54,758,945	$84,330,817	$85,398,264
CFDA Subtotal, Fund	555	$189,083,010	$186,362,789	$182,951,804	$224,183,534	$225,513,750
SUBTOTAL, MOF (FEDERAL FUNDS)		**$189,083,010**	**$186,362,789**	**$182,951,804**	**$224,183,534**	**$225,513,750**
Method of Financing:						
8093	DFPS - Child Support Collections	$321,191	$321,191	$772,839	$263,185	$263,185
SUBTOTAL, MOF (OTHER FUNDS)		**$321,191**	**$321,191**	**$772,839**	**$263,185**	**$263,185**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$799,426,688**	**$803,913,286**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$569,707,076**	**$644,559,714**	**$695,629,698**	**$799,426,688**	**$803,913,286**
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:	9	Foster Care Payments	Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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. For the last four decades, the majority of placements have been reimbursed using four service levels and three placement types where each combination has a different rate. Emergency shelters and the intensive psychiatric transition program each have their own rate which does not depend on a service level.

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

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

530 Family and Protective Services, Department of

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

CODE	**DESCRIPTION**	**Exp 2025**	**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**

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 all Texas Regions except Regions 9 and 10.

Due to requirements in the Family First Prevention Services Act (FFPSA), Texas is typically 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 T3C System allows for some claiming. 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.

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:	9	Foster Care Payments	Service: 28	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,340,189,412	$1,603,339,974	$263,150,562	$183,335,531	General Revenue increase based on forecasted need.
			$79,315,282	Federal entitlement increase based on forecasted need.
			$(1,895,309)	Temporary Assistance For Needy Families reduction based on forecasted need.
			$(567,660)	Child Support Collections reduction based on forecasted need.
			$2,962,718	Federal entitlement increase to account for Federal Medical Assistance Percentage rate.
			$263,150,562	**Total of Explanation of Biennial Change**

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530 Family and Protective Services, Department of

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	Average Number of Children Provided Adoption Subsidy Per Month	51,045.33	48,494.57	47,413.52	46,984.21	46,534.44
KEY 2	Average Monthly Number of Children: Permanency Care Assistance	7,207.33	7,007.51	7,122.78	7,318.43	7,514.09
Efficiency Measures:						
KEY 1	Average Monthly Payment Per Adoption Subsidy	422.98	426.53	426.38	426.15	425.86
KEY 2	Average Monthly Payment Per Child: Permanency Care Assistance	407.76	409.19	409.61	409.82	410.02
Objects of Expense:						
3001	CLIENT SERVICES	$308,782,342	$289,187,170	$280,872,363	$278,803,562	$277,296,531
TOTAL, OBJECT OF EXPENSE		**$308,782,342**	**$289,187,170**	**$280,872,363**	**$278,803,562**	**$277,296,531**
Method of Financing:						
1	General Revenue Fund	$28,852,083	$29,574,335	$25,673,649	$29,362,467	$30,259,806
8008	GR Match For Title IV-E FMAP	$111,385,135	$103,723,604	$105,187,324	$101,920,503	$100,959,977
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$140,237,218**	**$133,297,939**	**$130,860,973**	**$131,282,970**	**$131,219,783**

Method of Financing:

530 Family and Protective Services, Department of

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

STRATEGY: 10 Adoption Subsidy and Permanency Care Assistance Payments

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
555	Federal Funds					
93.090.050	Guardianship Assistance	$5,660	$4,170	$7,884	$3,036	$2,539
93.090.060	Guardianship Assistance: FMAP	$13,703,169	$12,364,606	$10,211,723	$11,146,194	$10,978,945
93.659.050	Adoption Assist Title IV-E Admin	$1,461,761	$1,397,054	$1,482,861	$1,065,089	$1,000,758
93.659.060	Adoption Assist Title IV-E @ FMAP	$153,374,534	$142,123,401	$138,308,922	$135,306,273	$134,094,506
CFDA Subtotal, Fund 555		$168,545,124	$155,889,231	$150,011,390	$147,520,592	$146,076,748
SUBTOTAL, MOF (FEDERAL FUNDS)		**$168,545,124**	**$155,889,231**	**$150,011,390**	**$147,520,592**	**$146,076,748**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$278,803,562**	**$277,296,531**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$308,782,342**	**$289,187,170**	**$280,872,363**	**$278,803,562**	**$277,296,531**

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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 2028-29 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$570,059,533	$556,100,093	$(13,959,440)	$(1,656,159)	General Revenue reduction based on forecasted need.
			$(17,369,401)	Federal entitlement reduction based on forecasted need.
			$5,066,120	Federal entitlement increase to account for Federal Medical Assistance Percentage rate.
			$(13,959,440)	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY	1 Avg Mo # Children (FTE): Daily Caregiver Monetary Assistance Payments	3,361.85	3,899.53	3,998.99	3,905.29	3,849.58
KEY	2 Average Monthly Number of Post-Permanency Payments	76.04	48.86	56.72	53.19	50.25
Efficiency Measures:						
KEY	1 Avg Mo Cost Per Child: Daily Caregiver Monetary Assistance Payments	605.95	713.21	713.32	715.26	713.34
Objects of Expense:						
3001	CLIENT SERVICES	$26,436,286	$27,375,237	$31,426,773	$27,686,679	$31,115,331
TOTAL, OBJECT OF EXPENSE		**$26,436,286**	**$27,375,237**	**$31,426,773**	**$27,686,679**	**$31,115,331**
Method of Financing:						
1	General Revenue Fund	$18,641,925	$17,738,997	$17,776,008	$18,050,439	$23,320,970
8135	GR for Entitlement Demand	$0	$0	$5,856,404	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$18,641,925**	**$17,738,997**	**$23,632,412**	**$18,050,439**	**$23,320,970**
Method of Financing:						
555	Federal Funds					
	93.558.000 Temp AssistNeedy Families	$7,794,361	$9,636,240	$7,794,361	$9,636,240	$7,794,361

530 Family and Protective Services, Department of

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
CFDA Subtotal, Fund	555	$7,794,361	$9,636,240	$7,794,361	$9,636,240	$7,794,361
SUBTOTAL, MOF (FEDERAL FUNDS)		**$7,794,361**	**$9,636,240**	**$7,794,361**	**$9,636,240**	**$7,794,361**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$27,686,679**	**$31,115,331**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$26,436,286**	**$27,375,237**	**$31,426,773**	**$27,686,679**	**$31,115,331**

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:	11	Relative Caregiver Monetary Assistance Payments	Service: 28	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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

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

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

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$58,802,010	$58,802,010	$0		
			$0	**Total of Explanation of Biennial Change**

530 Family and Protective Services, Department of

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

OBJECTIVE: 1 Reduce Adult Maltreatment and Mitigate its Effect

Service Categories:

STRATEGY: 1 APS Direct Delivery Staff

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	Number of Completed APS Investigations	82,841.00	80,261.00	80,443.00	80,617.00	80,557.00
KEY 2	Number of Confirmed APS Investigations	50,974.00	48,728.00	48,121.00	48,157.00	48,106.00
Efficiency Measures:						
KEY 1	APS Daily Caseload Per Worker	23.52	23.67	23.46	23.00	23.00
Explanatory/Input Measures:						
1	Average Number of APS Clients Served in Cases Closed Per Month	3,293.08	3,153.59	3,231.63	3,317.95	3,351.19
Objects of Expense:						
1001	SALARIES AND WAGES	$50,761,322	$53,580,902	$53,545,018	$50,681,761	$50,681,760
1002	OTHER PERSONNEL COSTS	$2,448,131	$1,881,869	$1,915,179	$1,928,172	$1,928,172
2001	PROFESSIONAL FEES AND SERVICES	$166,727	$232,314	$45,731	$388,315	$388,315
2003	CONSUMABLE SUPPLIES	$9,076	$5,429	$3,773	$11,646	$11,646
2004	UTILITIES	$936,626	$680,562	$663,296	$892,111	$892,111
2005	TRAVEL	$4,590,019	$4,547,463	$4,552,919	$6,110,064	$6,110,064
2006	RENT - BUILDING	$14,185	$4,291	$6,758	$11,364	$11,364
2007	RENT - MACHINE AND OTHER	$0	$619	$552	$1,355	$1,355
2009	OTHER OPERATING EXPENSE	$8,673,597	$7,046,211	$7,046,452	$9,890,275	$9,879,263

530 Family and Protective Services, Department of

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

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

STRATEGY: 1 APS Direct Delivery Staff — Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, OBJECT OF EXPENSE		**$67,599,683**	**$67,979,660**	**$67,779,678**	**$69,915,063**	**$69,904,050**
Method of Financing:						
1	General Revenue Fund	$49,263,093	$52,877,874	$52,871,844	$54,748,045	$54,737,836
758	GR Match For Medicaid	$1,214,662	$780,020	$785,074	$914,666	$914,264
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$50,477,755**	**$53,657,894**	**$53,656,918**	**$55,662,711**	**$55,652,100**
Method of Financing:						
325	Coronavirus Relief Fund					
93.747.119	COV19 Elder Abuse Prevention Prog	$2,538,257	$176,644	$0	$0	$0
CFDA Subtotal, Fund	325	$2,538,257	$176,644	$0	$0	$0
555	Federal Funds					
93.667.000	Social Svcs Block Grants	$13,337,686	$13,337,686	$13,337,686	$13,337,686	$13,337,686
93.778.003	XIX 50%	$1,214,662	$780,019	$785,074	$914,666	$914,264
CFDA Subtotal, Fund	555	$14,552,348	$14,117,705	$14,122,760	$14,252,352	$14,251,950
SUBTOTAL, MOF (FEDERAL FUNDS)		**$17,090,605**	**$14,294,349**	**$14,122,760**	**$14,252,352**	**$14,251,950**
Method of Financing:						
777	Interagency Contracts	$31,323	$27,417	$0	$0	$0

530 Family and Protective Services, Department of

GOAL:	3	Protect Elder/Adults with Disabilities through a Comprehensive System			
OBJECTIVE:	1	Reduce Adult Maltreatment and Mitigate its Effect	Service Categories:		
STRATEGY:	1	APS Direct Delivery Staff	Service: 26	Income: A.2	Age: B.3

CODE DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUBTOTAL, MOF (OTHER FUNDS)	**$31,323**	**$27,417**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$69,915,063**	**$69,904,050**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$67,599,683**	**$67,979,660**	**$67,779,678**	**$69,915,063**	**$69,904,050**
FULL TIME EQUIVALENT POSITIONS:	**852.0**	**894.3**	**868.3**	**868.3**	**868.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

State statutory provisions are found in the Texas Human Resources Code, Title 2, Chapter 48; the Texas Government Code, Chapter 534, Section 534.001(11)(B); 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:	3	Protect Elder/Adults with Disabilities through a Comprehensive System	
OBJECTIVE:	1	Reduce Adult Maltreatment and Mitigate its Effect	Service Categories:
STRATEGY:	1	APS Direct Delivery Staff	Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

The population of adults age 65 and older in Texas will grow from 4.2 million in 2023 to 7.3 million in 2050. The percentage of the population that is aged 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 2026-27 levels. State Medicaid funds have an administrative match rate of 50 percent.

External factors affecting this strategy include 1) increase in APS case intakes; 2) caseload/workload growth; 3) affordable and safe housing; 43) wait/interest lists and other limitations in the availability of in-home care and home health care; 5) inadequate community services for person with a mental illness, including those discharged from state hospitals; 6) federal program and funding changes; 7) other agency program and policy changes; and 8) implementation of program and policy changes from state legislation.

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

530 Family and Protective Services, Department of

GOAL:	3	Protect Elder/Adults with Disabilities through a Comprehensive System		
OBJECTIVE:	1	Reduce Adult Maltreatment and Mitigate its Effect	Service Categories:	
STRATEGY:	1	APS Direct Delivery Staff	Service: 26	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$135,759,338	$139,819,113	$4,059,775	$(27,417)	Other reduction associated with discontinuation of interagency contract with TXWorks for Adult Protective Services internship program.
			$263,837	Federal entitlement adjustment based on current method of finance factors.
			$4,000,000	General Revenue transfer from 02-01-01, CPS Direct Delivery Staff.
			$(176,644)	Federal loss due to end of American Rescue Plan Act.
			$(1)	General Revenue adjustment based on strategy need.
			$4,059,775	**Total of Explanation of Biennial Change**

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530 Family and Protective Services, Department of

GOAL:	3	Protect Elder/Adults with Disabilities through a Comprehensive System			
OBJECTIVE:	1	Reduce Adult Maltreatment and Mitigate its Effect	Service Categories:		
STRATEGY:	2	Provide Program Support for Adult Protective Services	Service: 26	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$3,815,215	$4,331,680	$4,186,897	$4,696,225	$4,570,360
1002	OTHER PERSONNEL COSTS	$198,983	$158,157	$151,854	$172,188	$164,231
2001	PROFESSIONAL FEES AND SERVICES	$770	$103,138	$125,144	$89,733	$89,733
2002	FUELS AND LUBRICANTS	$87	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$3,998	$5,168	$5,899	$3,406	$3,406
2004	UTILITIES	$40,395	$36,345	$36,349	$36,345	$36,345
2005	TRAVEL	$215,087	$231,117	$281,356	$313,893	$309,309
2006	RENT - BUILDING	$0	$0	$5,934	$82	$82
2009	OTHER OPERATING EXPENSE	$2,346,663	$2,455,483	$1,253,560	$1,997,467	$2,135,369
TOTAL, OBJECT OF EXPENSE		**$6,621,198**	**$7,321,088**	**$6,046,993**	**$7,309,339**	**$7,308,835**
Method of Financing:						
1	General Revenue Fund	$3,132,637	$3,899,631	$3,964,661	$4,276,318	$4,275,834
758	GR Match For Medicaid	$99,470	$50,093	$57,312	$68,053	$68,043
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,232,107**	**$3,949,724**	**$4,021,973**	**$4,344,371**	**$4,343,877**

Method of Financing:

530 Family and Protective Services, Department of

GOAL:	3	Protect Elder/Adults with Disabilities through a Comprehensive System	
OBJECTIVE:	1	Reduce Adult Maltreatment and Mitigate its Effect	Service Categories:
STRATEGY:	2	Provide Program Support for Adult Protective Services	Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
325	Coronavirus Relief Fund					
93.747.119	COV19 Elder Abuse Prevention Prog	$656,534	$21,512	$0	$0	$0
CFDA Subtotal, Fund	325	$656,534	$21,512	$0	$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
93.698.000	Elder Abuse - EJAP	$665,380	$1,332,050	$0	$929,207	$929,207
93.778.003	XIX 50%	$99,469	$50,094	$57,312	$68,053	$68,043
CFDA Subtotal, Fund	555	$2,732,557	$3,349,852	$2,025,020	$2,964,968	$2,964,958
SUBTOTAL, MOF (FEDERAL FUNDS)		**$3,389,091**	**$3,371,364**	**$2,025,020**	**$2,964,968**	**$2,964,958**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$7,309,339**	**$7,308,835**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$6,621,198**	**$7,321,088**	**$6,046,993**	**$7,309,339**	**$7,308,835**
FULL TIME EQUIVALENT POSITIONS:		**51.3**	**55.3**	**53.3**	**58.3**	**58.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

530 Family and Protective Services, Department of

GOAL:	3	Protect Elder/Adults with Disabilities through a Comprehensive System	
OBJECTIVE:	1	Reduce Adult Maltreatment and Mitigate its Effect	Service Categories:
STRATEGY:	2	Provide Program Support for Adult Protective Services	Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The federal funds in this strategy are Social Services Block Grant and Medicaid administrative claiming. Social Services Block Grant is assumed at the FY 2026-27 levels. State Medicaid matching funds are included at the administrative match rate of 50 percent.

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

530 Family and Protective Services, Department of

GOAL:	3	Protect Elder/Adults with Disabilities through a Comprehensive System			
OBJECTIVE:	1	Reduce Adult Maltreatment and Mitigate its Effect	Service Categories:		
STRATEGY:	2	Provide Program Support for Adult Protective Services	Service: 26	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS: Base Spending (Est 2026 + Bud 2027)	STRATEGY BIENNIAL TOTAL - ALL FUNDS: Baseline Request (BL 2028 + BL 2029)	BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE: $ Amount	EXPLANATION OF BIENNIAL CHANGE: Explanation(s) of Amount (must specify MOFs and FTEs)
$13,368,081	$14,618,174	$1,250,093	$727,620	Transfer from 03-01-03, APS Purchased Emergency Client Svcs to fund forensic accounting activities ($716,550 General Revenue; $11,070 Federal).
			$17,620	Federal entitlement adjustment based on current method of finance factors.
			$(21,512)	Federal loss due to end of American Rescue Plan Act.
			$1	General Revenue adjustment based on strategy need.
			$526,364	Federal increase for Elder Abuse EJAP grant.
			$1,250,093	**Total of Explanation of Biennial Change**

530 Family and Protective Services, Department of

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

OBJECTIVE: 1 Reduce Adult Maltreatment and Mitigate its Effect

Service Categories:

STRATEGY: 3 APS Purchased Emergency Client Services

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
3001	CLIENT SERVICES	$10,166,885	$10,399,818	$10,399,818	$9,998,185	$9,998,185
TOTAL, OBJECT OF EXPENSE		**$10,166,885**	**$10,399,818**	**$10,399,818**	**$9,998,185**	**$9,998,185**
Method of Financing:						
1	General Revenue Fund	$2,782,214	$3,474,761	$3,474,761	$3,073,128	$3,073,128
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,782,214**	**$3,474,761**	**$3,474,761**	**$3,073,128**	**$3,073,128**
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
	93.698.000 Elder Abuse - EJAP	$459,614	$0	$0	$0	$0
CFDA Subtotal, Fund	555	$7,384,671	$6,925,057	$6,925,057	$6,925,057	$6,925,057
SUBTOTAL, MOF (FEDERAL FUNDS)		**$7,384,671**	**$6,925,057**	**$6,925,057**	**$6,925,057**	**$6,925,057**

530 Family and Protective Services, Department of

GOAL:	3	Protect Elder/Adults with Disabilities through a Comprehensive System		
OBJECTIVE:	1	Reduce Adult Maltreatment and Mitigate its Effect	Service Categories:	
STRATEGY:	3	APS Purchased Emergency Client Services	Service: 26	Income: A.2	Age: B.3

CODE DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$9,998,185**	**$9,998,185**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$10,166,885**	**$10,399,818**	**$10,399,818**	**$9,998,185**	**$9,998,185**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

530 Family and Protective Services, Department of

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

OBJECTIVE: 1 Reduce Adult Maltreatment and Mitigate its Effect

STRATEGY: 3 APS Purchased Emergency Client Services

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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

This strategy is funded with Social Services Block Grant federal funds that do not require a state match. Social Services Block Grant is assumed at the FY 2026-27 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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$20,799,636	$19,996,370	$(803,266)	$(803,266)	General Revenue transfer to 03-01-02, APS Program Support and 05-01-01, to fund forensic accounting activities and related DCS cost
			$(803,266)	**Total of Explanation of Biennial Change**

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530 Family and Protective Services, Department of

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 1 Central Administration — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$38,222,423	$40,796,040	$39,766,484	$41,028,392	$40,431,987
1002	OTHER PERSONNEL COSTS	$1,810,040	$1,123,061	$1,133,223	$1,144,625	$1,134,452
2001	PROFESSIONAL FEES AND SERVICES	$493,384	$953,754	$1,280,773	$1,231,945	$1,227,615
2002	FUELS AND LUBRICANTS	$2,694	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$25,446	$24,272	$22,533	$27,135	$27,135
2004	UTILITIES	$75,354	$101,183	$81,203	$86,092	$86,092
2005	TRAVEL	$242,919	$338,807	$234,232	$342,563	$342,563
2006	RENT - BUILDING	$33,246	$93,996	$70,187	$100,401	$100,401
2007	RENT - MACHINE AND OTHER	$9,751	$14,589	$13,514	$9,750	$9,750
2009	OTHER OPERATING EXPENSE	$3,857,091	$8,544,108	$8,097,797	$6,220,164	$6,230,477
3001	CLIENT SERVICES	$1,286	$1,384	$1,282	$1,375	$1,375
TOTAL, OBJECT OF EXPENSE		**$44,773,634**	**$51,991,194**	**$50,701,228**	**$50,192,442**	**$49,591,847**
Method of Financing:						
1	General Revenue Fund	$33,108,455	$39,902,463	$39,014,194	$38,065,118	$37,474,404
758	GR Match For Medicaid	$350,813	$334,895	$382,701	$291,510	$287,047

530 Family and Protective Services, Department of

GOAL:	4	Indirect Administration		
OBJECTIVE:	1	Indirect Administration	Service Categories:	
STRATEGY:	1	Central Administration	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$33,459,268**	**$40,237,358**	**$39,396,895**	**$38,356,628**	**$37,761,451**
Method of Financing:						
555	Federal Funds					
93.090.050	Guardianship Assistance	$11,276	$2,358	$2,098	$1,960	$1,959
93.556.001	Promoting Safe and Stable Families	$526,399	$526,399	$526,399	$526,399	$526,399
93.558.000	Temp AssistNeedy Families	$7,482,899	$7,482,899	$7,482,899	$7,482,899	$7,482,899
93.658.050	Foster Care Title IV-E Admin @ 50%	$2,002,560	$2,495,704	$1,973,747	$2,570,988	$2,570,139
93.659.050	Adoption Assist Title IV-E Admin	$248,492	$216,145	$243,515	$270,131	$270,026
93.667.000	Social Svcs Block Grants	$691,927	$691,927	$691,927	$691,927	$691,927
93.778.003	XIX 50%	$350,813	$338,404	$383,748	$291,510	$287,047
CFDA Subtotal, Fund	555	$11,314,366	$11,753,836	$11,304,333	$11,835,814	$11,830,396
SUBTOTAL, MOF (FEDERAL FUNDS)		**$11,314,366**	**$11,753,836**	**$11,304,333**	**$11,835,814**	**$11,830,396**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$50,192,442**	**$49,591,847**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$44,773,634**	**$51,991,194**	**$50,701,228**	**$50,192,442**	**$49,591,847**
FULL TIME EQUIVALENT POSITIONS:		**424.0**	**458.4**	**462.4**	**464.4**	**458.4**

530 Family and Protective Services, Department of

GOAL:	4	Indirect Administration		
OBJECTIVE:	1	Indirect Administration	Service Categories:	
STRATEGY:	1	Central Administration	Service: 09	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

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

530 Family and Protective Services, Department of

GOAL:	4	Indirect Administration			
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	1	Central Administration	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$102,692,422	$99,784,289	$(2,908,133)	$976,969	Federal entitlement adjustment based on current method of finance factors.
			$88,757	General Revenue increase to biennialize attorney salary adjustments pursuant to Article IX, Sec. 17.15.
			$(3,973,860)	General Revenue reduction associated with mandated plan (cut off due to character limit, additional detail to be outlined in the supplemental excel submission)
			$1	General Revenue adjustment based on strategy need.
			$(2,908,133)	**Total of Explanation of Biennial Change**

530 Family and Protective Services, Department of

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Other Support Services

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$12,138,127	$13,679,468	$12,818,568	$14,294,287	$14,294,288
1002	OTHER PERSONNEL COSTS	$801,018	$577,875	$575,589	$596,394	$596,394
2001	PROFESSIONAL FEES AND SERVICES	$43,743	$1,671,909	$1,461,590	$1,504,393	$1,504,393
2002	FUELS AND LUBRICANTS	$603	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$6,321	$1,645	$21,774	$1,931	$1,931
2004	UTILITIES	$152,033	$170,557	$153,313	$161,171	$161,171
2005	TRAVEL	$121,614	$93,344	$142,780	$150,743	$150,743
2006	RENT - BUILDING	$14,634	$169,456	$75,741	$71,294	$71,294
2007	RENT - MACHINE AND OTHER	$0	$0	$0	$1,398	$1,398
2009	OTHER OPERATING EXPENSE	$4,101,482	$6,577,566	$4,747,936	$4,814,025	$4,811,755
TOTAL, OBJECT OF EXPENSE		**$17,379,575**	**$22,941,820**	**$19,997,291**	**$21,595,636**	**$21,593,367**
Method of Financing:						
1	General Revenue Fund	$11,934,690	$17,011,404	$14,685,360	$15,771,540	$15,769,407
758	GR Match For Medicaid	$127,415	$123,323	$122,741	$102,693	$102,677
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$12,062,105**	**$17,134,727**	**$14,808,101**	**$15,874,233**	**$15,872,084**

530 Family and Protective Services, Department of

GOAL:	4	Indirect Administration		
OBJECTIVE:	1	Indirect Administration	Service Categories:	
STRATEGY:	2	Other Support Services	Service: 09	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Method of Financing:						
555	Federal Funds					
93.090.050	Guardianship Assistance	$4,089	$826	$691	$748	$749
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	$68,456	$56,774	$56,774	$56,774	$56,774
93.658.050	Foster Care Title IV-E Admin @ 50%	$727,484	$1,247,554	$631,347	$1,157,874	$1,157,781
93.659.050	Adoption Assist Title IV-E Admin	$90,290	$78,762	$77,901	$103,578	$103,566
93.667.000	Social Svcs Block Grants	$638,101	$638,101	$638,101	$638,101	$638,101
93.778.003	XIX 50%	$127,415	$123,441	$122,741	$102,693	$102,677
CFDA Subtotal, Fund	555	$5,317,470	$5,807,093	$5,189,190	$5,721,403	$5,721,283
SUBTOTAL, MOF (FEDERAL FUNDS)		**$5,317,470**	**$5,807,093**	**$5,189,190**	**$5,721,403**	**$5,721,283**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$21,595,636**	**$21,593,367**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$17,379,575**	**$22,941,820**	**$19,997,291**	**$21,595,636**	**$21,593,367**
FULL TIME EQUIVALENT POSITIONS:		**209.0**	**250.8**	**257.8**	**262.8**	**262.8**

530 Family and Protective Services, Department of

GOAL:	4	Indirect Administration			
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	2	Other Support Services	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

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

530 Family and Protective Services, Department of

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

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$42,939,111	$43,189,003	$249,892	$492,411	Federal entitlement adjustment based on current method of finance factors.
			$(242,516)	"General Revenue reduction associated with mandated plan: -Reduce DFPS services to support critical infrastructure ($196,508 General Revenue; $46,008 Federal).
			$(3)	General Revenue adjustment based on strategy need.
			$249,892	**Total of Explanation of Biennial Change**

530 Family and Protective Services, Department of

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 3 Regional Administration

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$1,310,863	$2,288,618	$1,297,066	$1,674,040	$1,674,040
1002	OTHER PERSONNEL COSTS	$103,464	$56,730	$53,350	$59,292	$59,292
2001	PROFESSIONAL FEES AND SERVICES	$325	$298	$246	$491	$491
2002	FUELS AND LUBRICANTS	$49	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$429	$61	$28	$82	$82
2004	UTILITIES	$14,838	$22,583	$12,516	$15,430	$15,430
2005	TRAVEL	$16,080	$30,765	$9,855	$28,993	$28,993
2006	RENT - BUILDING	$0	$11,375	$79	$3,337	$3,337
2009	OTHER OPERATING EXPENSE	$169,139	$273,975	$223,787	$350,281	$350,063
TOTAL, OBJECT OF EXPENSE		**$1,615,187**	**$2,684,405**	**$1,596,927**	**$2,131,946**	**$2,131,728**
Method of Financing:						
1	General Revenue Fund	$999,000	$2,021,148	$1,018,916	$1,478,884	$1,478,680
758	GR Match For Medicaid	$13,938	$20,385	$10,312	$12,139	$12,138
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,012,938**	**$2,041,533**	**$1,029,228**	**$1,491,023**	**$1,490,818**

Method of Financing:

530 Family and Protective Services, Department of

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

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
555	Federal Funds					
93.090.050	Guardianship Assistance	$453	$364	$55	$100	$100
93.556.001	Promoting Safe and Stable Families	$198	$198	$198	$198	$198
93.558.000	Temp AssistNeedy Families	$406,786	$406,785	$406,786	$406,785	$406,786
93.658.050	Foster Care Title IV-E Admin @ 50%	$80,339	$110,857	$53,222	$116,645	$116,636
93.659.050	Adoption Assist Title IV-E Admin	$9,983	$13,731	$6,574	$14,504	$14,500
93.667.000	Social Svcs Block Grants	$90,552	$90,552	$90,552	$90,552	$90,552
93.778.003	XIX 50%	$13,938	$20,385	$10,312	$12,139	$12,138
CFDA Subtotal, Fund 555		$602,249	$642,872	$567,699	$640,923	$640,910
SUBTOTAL, MOF (FEDERAL FUNDS)		**$602,249**	**$642,872**	**$567,699**	**$640,923**	**$640,910**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,131,946**	**$2,131,728**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,615,187**	**$2,684,405**	**$1,596,927**	**$2,131,946**	**$2,131,728**
FULL TIME EQUIVALENT POSITIONS:		**19.0**	**21.9**	**21.9**	**24.9**	**24.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

530 Family and Protective Services, Department of

GOAL:	4	Indirect Administration		
OBJECTIVE:	1	Indirect Administration	Service Categories:	
STRATEGY:	3	Regional Administration	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

DFPS operates with more than 12,521 direct delivery and support staff in 238 office locations in the regions across the state, not including two state central office locations. This strategy supports the regional staff that provide business services and emergency response to ensure direct delivery staff have sufficient operational supports to effectively and efficiently carry out their day-to-day work.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Costs in this strategy are allocated to the funding sources of the direct programs supported by this function which includes most of the agency's federal funding sources. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent. The remaining federal funding sources are primarily capped block grants and assumed at the FY 2026-27 levels.

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

530 Family and Protective Services, Department of

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

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,281,332	$4,263,674	$(17,658)	$76,816	Federal entitlement adjustment based on current method of finance factors.
			$(94,474)	"General Revenue reduction associated with mandated plan: -Reduce DFPS services to support critical infrastructure ($88,920 General Revenue; $5,554 Federal).
			$(17,658)	**Total of Explanation of Biennial Change**

530 Family and Protective Services, Department of

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 4 IT Program Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$25,611,565	$26,019,652	$25,353,789	$25,469,624	$25,469,623
1002	OTHER PERSONNEL COSTS	$987,228	$703,476	$702,209	$690,389	$690,389
2001	PROFESSIONAL FEES AND SERVICES	$21,490,295	$16,942,534	$8,191,956	$18,284,740	$18,284,740
2002	FUELS AND LUBRICANTS	$1,421	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$16,916	$71,713	$131,356	$65,366	$65,366
2004	UTILITIES	$416,390	$250,529	$382,521	$189,829	$189,829
2005	TRAVEL	$385,133	$473,236	$307,220	$634,930	$634,930
2006	RENT - BUILDING	$0	$88,410	$742	$9,983	$9,983
2009	OTHER OPERATING EXPENSE	$36,102,965	$48,506,755	$46,890,394	$40,075,006	$36,102,186
TOTAL, OBJECT OF EXPENSE		**$85,011,913**	**$93,056,305**	**$81,960,187**	**$85,419,867**	**$81,447,046**
Method of Financing:						
1	General Revenue Fund	$64,684,018	$71,113,108	$62,963,369	$64,386,528	$60,670,106
758	GR Match For Medicaid	$692,170	$637,466	$620,098	$484,151	$456,065
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$65,376,188**	**$71,750,574**	**$63,583,467**	**$64,870,679**	**$61,126,171**

Method of Financing:

530 Family and Protective Services, Department of

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 4 IT Program Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
555	Federal Funds					
93.090.050	Guardianship Assistance	$22,270	$4,539	$3,261	$3,502	$3,344
93.556.001	Promoting Safe and Stable Families	$522,561	$522,561	$522,561	$522,561	$522,561
93.558.000	Temp AssistNeedy Families	$12,390,092	$12,390,092	$12,390,092	$12,390,092	$12,390,092
93.658.050	Foster Care Title IV-E Admin @ 50%	$3,954,835	$5,931,560	$3,071,755	$5,251,951	$5,073,774
93.659.050	Adoption Assist Title IV-E Admin	$490,795	$407,209	$379,021	$483,994	$462,102
93.667.000	Social Svcs Block Grants	$1,412,937	$1,412,937	$1,412,937	$1,412,937	$1,412,937
93.698.000	Elder Abuse - EJAP	$150,000	$0	$0	$0	$0
93.778.003	XIX 50%	$692,235	$636,833	$597,093	$484,151	$456,065
CFDA Subtotal, Fund	555	$19,635,725	$21,305,731	$18,376,720	$20,549,188	$20,320,875
SUBTOTAL, MOF (FEDERAL FUNDS)		**$19,635,725**	**$21,305,731**	**$18,376,720**	**$20,549,188**	**$20,320,875**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$85,419,867**	**$81,447,046**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$85,011,913**	**$93,056,305**	**$81,960,187**	**$85,419,867**	**$81,447,046**
FULL TIME EQUIVALENT POSITIONS:		**285.8**	**284.1**	**284.1**	**284.1**	**284.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

530 Family and Protective Services, Department of

GOAL:	4	Indirect Administration		
OBJECTIVE:	1	Indirect Administration	Service Categories:	
STRATEGY:	4	IT Program Support	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

This strategy consists of agency staff and others responsible for supporting direct delivery staff and performing the required oversight , accountability, and reporting functions. It 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) IT planning and acquisition; 4) contract management; 5) project tracking; 6) security activities related to information systems; 7) network; 8) internet bandwidth; 9) security; 10) network security administration; 11) web server support; 12) e-mail; 13) agency-owned hardware maintenance; 14) disaster recovery; 15) software and artificial intelligence licensing, and 16) support of other agency automation services and infrastructure.

This strategy also contains funds for the on-going expenses associated with the outsourced services with HHSC, which include operation of the DFPS help desk, printers and telecommunications, which includes the call center applications used by the 24-hour Statewide Intake call center.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

530 Family and Protective Services, Department of

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 4 IT Program Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

As DFPS experiences staff growth, higher caseloads, and expanded use of technology demand on internal systems and the local area network (LAN) continues to increase. At the same time, reliance on external partners and service providers, such as those supporting the Single Source Continuum of Service (SSCC) model and other community organizations, also adds to network and system demands. These internal growth factors and external dependencies require ongoing investment to ensure systems remain reliable, secure, and able to support agency operations.

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 2026-27 levels.

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

530 Family and Protective Services, Department of

GOAL:	4	Indirect Administration			
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	4	IT Program Support	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS: Base Spending (Est 2026 + Bud 2027)	STRATEGY BIENNIAL TOTAL - ALL FUNDS: Baseline Request (BL 2028 + BL 2029)	BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE: $ Amount	EXPLANATION OF BIENNIAL CHANGE: Explanation(s) of Amount (must specify MOFs and FTEs)
$175,016,492	$166,866,913	$(8,149,579)	$1,848,342	Federal entitlement adjustment based on current method of finance factors.
			$(9,997,914)	General Revenue reduction associated with mandated plan (cut off due to character limit, additional detail to be outlined in the supplemental excel submission)
			$(7)	General Revenue adjustment based on strategy need.
			$(8,149,579)	**Total of Explanation of Biennial Change**

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530 Family and Protective Services, Department of

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$80,852,826	$103,441,628	$48,512,296	$74,098,772	$74,182,815
2004	UTILITIES	$394,977	$0	$0	$0	$0
2006	RENT - BUILDING	$0	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$3,959,227	$8,306,593	$10,198,848	$10,439,409	$10,439,409
2009	OTHER OPERATING EXPENSE	$6,670,516	$3,501,212	$406,840	$216,046	$216,046
TOTAL, OBJECT OF EXPENSE		**$91,877,546**	**$115,249,433**	**$59,117,984**	**$84,754,227**	**$84,838,270**
Method of Financing:						
1	General Revenue Fund	$74,090,664	$81,024,037	$49,552,376	$64,846,960	$64,851,686
758	GR Match For Medicaid	$710,975	$548,813	$443,801	$367,912	$368,420
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$74,801,639**	**$81,572,850**	**$49,996,177**	**$65,214,872**	**$65,220,106**
Method of Financing:						
325	Coronavirus Relief Fund					
	93.669.119 COV19 Child Abuse & Neglect State G	$522,329	$0	$0	$0	$0
CFDA Subtotal, Fund	325	$522,329	$0	$0	$0	$0
555	Federal Funds					
	93.090.050 Guardianship Assistance	$384,769	$242,375	$141,515	$156,946	$155,507

530 Family and Protective Services, Department of

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
93.556.005	FFTA	$3,539,161	$0	$0	$0	$0
93.558.000	Temp AssistNeedy Families	$5,288,123	$5,204,076	$5,288,123	$5,204,076	$5,288,123
93.575.000	ChildCareDevFnd Blk Grant	$787,420	$211,733	$0	$0	$0
93.658.050	Foster Care Title IV-E Admin @ 50%	$4,859,342	$26,759,473	$2,758,754	$13,242,738	$13,240,310
93.659.050	Adoption Assist Title IV-E Admin	$983,788	$705,751	$489,302	$567,683	$565,804
93.778.003	XIX 50%	$710,975	$553,175	$444,113	$367,912	$368,420
CFDA Subtotal, Fund	555	$16,553,578	$33,676,583	$9,121,807	$19,539,355	$19,618,164
SUBTOTAL, MOF (FEDERAL FUNDS)		**$17,075,907**	**$33,676,583**	**$9,121,807**	**$19,539,355**	**$19,618,164**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$84,754,227**	**$84,838,270**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$91,877,546**	**$115,249,433**	**$59,117,984**	**$84,754,227**	**$84,838,270**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

530 Family and Protective Services, Department of

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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. This includes outsourced services to operate and maintain the Information Management Protecting Adults and Children in Texas (IMPACT) application, as well as other cloud-based tools that help staff do their work. These include systems for submitting travel claims on-line, integrated management and reporting for residential contracts, supporting random moment and work measurement studies, and maintaining a searchable database of foster children waiting for adoption. The agency also uses modern software platforms, such as data, reporting, case management, and customer service tools, to improve efficiency and decision-making. Funding also supports computer hardware, software, artificial intelligence, and data center and cloud services.

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

530 Family and Protective Services, Department of

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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. Funding must also account for ongoing increases in the cost of data center and cloud services.

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 2026-27 levels.

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

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

530 Family and Protective Services, Department of

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$174,367,417	$169,592,497	$(4,774,920)	$92,006	Data Center Consolidation funding associated with the creation of forensic accounting staff in 03-01-02, APS Program Support ($86,716 General Revenue; $5,290 Federal).
			$(3,434,428)	Federal entitlement adjustment based on current method of finance factors.
			$(1,126,802)	General Revenue reduction associated with one-time Information Technology funding for the implementation of House Bill 451, Art. IX, Sec. 18.14 appropriated in the FY 2026-2027 biennium.
			$(93,971)	General Revenue reduction associated with one-time Information Technology funding for the implementation of Senate Bill 1398, Art. IX, Sec. 18.59 appropriated in the FY 2026-2027 biennium.

530 Family and Protective Services, Department of

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

$174,367,417	$169,592,497	$(4,774,920)	$(211,733)	Federal funding reduction to account for discontinuation of the Texas Workforce Commissioner interface.
			$8	General Revenue adjustment based on strategy need.
			$(4,774,920)	**Total of Explanation of Biennial Change**

530 Family and Protective Services, Department of

GOAL: 6 Office of Community-based Care Transition

OBJECTIVE: 1 Office of Community-based Care Transition

STRATEGY: 1 Office of Community-based Care Transition

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$7,009,022	$7,104,644	$8,120,089	$10,198,940	$10,198,942
1002	OTHER PERSONNEL COSTS	$382,884	$333,762	$330,240	$385,701	$385,701
2001	PROFESSIONAL FEES AND SERVICES	$1,393	$1,226,049	$963	$490,644	$490,644
2002	FUELS AND LUBRICANTS	$108	$33	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$1,096	$727	$76	$384	$384
2004	UTILITIES	$80,646	$121,410	$111,469	$114,959	$114,959
2005	TRAVEL	$153,891	$2,532,985	$397,824	$1,383,460	$1,383,460
2006	RENT - BUILDING	$0	$2,715	$7,002	$886	$886
2009	OTHER OPERATING EXPENSE	$809,862	$1,350,838	$3,315,365	$1,502,868	$1,501,470
TOTAL, OBJECT OF EXPENSE		**$8,438,902**	**$12,673,163**	**$12,283,028**	**$14,077,842**	**$14,076,446**
Method of Financing:						
1	General Revenue Fund	$7,738,053	$11,406,830	$11,270,629	$11,195,012	$11,193,846
758	GR Match For Medicaid	$72,934	$71,416	$119,393	$223,847	$223,825
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$7,810,987**	**$11,478,246**	**$11,390,022**	**$11,418,859**	**$11,417,671**

Method of Financing:

530 Family and Protective Services, Department of

GOAL:	6	Office of Community-based Care Transition		
OBJECTIVE:	1	Office of Community-based Care Transition	Service Categories:	
STRATEGY:	1	Office of Community-based Care Transition	Service: 28	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
555	Federal Funds					
93.090.050	Guardianship Assistance	$2,668	$288	$275	$0	$0
93.658.050	Foster Care Title IV-E Admin @ 50%	$454,950	$1,068,910	$648,428	$1,935,610	$1,935,470
93.658.075	Foster Care TitleIVE-75% (training)	$36,448	$25,984	$40,818	$167,982	$167,968
93.659.050	Adoption Assist Title IV-E Admin	$60,915	$28,319	$84,092	$331,544	$331,512
93.778.003	XIX 50%	$72,934	$71,416	$119,393	$223,847	$223,825
CFDA Subtotal, Fund	555	$627,915	$1,194,917	$893,006	$2,658,983	$2,658,775
SUBTOTAL, MOF (FEDERAL FUNDS)		**$627,915**	**$1,194,917**	**$893,006**	**$2,658,983**	**$2,658,775**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$14,077,842**	**$14,076,446**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$8,438,902**	**$12,673,163**	**$12,283,028**	**$14,077,842**	**$14,076,446**
FULL TIME EQUIVALENT POSITIONS:		**89.2**	**104.2**	**113.2**	**138.2**	**138.2**

STRATEGY DESCRIPTION AND JUSTIFICATION:

530 Family and Protective Services, Department of

GOAL:	6	Office of Community-based Care Transition			
OBJECTIVE:	1	Office of Community-based Care Transition	Service Categories:		
STRATEGY:	1	Office of Community-based Care Transition	Service: 28	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

Internal factors affecting this strategy include staff retention and recruitment.

530 Family and Protective Services, Department of

GOAL:	6	Office of Community-based Care Transition		
OBJECTIVE:	1	Office of Community-based Care Transition	Service Categories:	
STRATEGY:	1	Office of Community-based Care Transition	Service: 28	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$24,956,191	$28,154,288	$3,198,097	$3,261,575	Federal entitlement adjustment based on current method of finance factors.
			$(63,478)	"General Revenue reduction associated with mandated plan: -Reduce DFPS services to support critical infrastructure ($31,738 General Revenue; $31,740 Federal).
			$3,198,097	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$2,528,420,361**	**$2,655,708,227**	**$2,655,417,295**	**$2,756,860,337**	**$2,758,873,086**
METHODS OF FINANCE (INCLUDING RIDERS):				**$2,756,860,337**	**$2,758,873,086**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$2,528,420,361**	**$2,655,708,227**	**$2,655,417,295**	**$2,756,860,337**	**$2,758,873,086**
FULL TIME EQUIVALENT POSITIONS:	**11,882.4**	**11,702.8**	**11,541.3**	**11,501.3**	**11,495.3**

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3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola	08/14/2026	Base

Current Rider Number	Page Number in 2026-27 GAA	Proposed Rider Language
1	II-3	**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.

	~~2026~~ 2028	~~2027~~ 2028
A. Goal: STATEWIDE INTAKE SERVICES		
Outcome (Results/Impact):		
Average Hold Time (in Minutes) for Statewide Intake Phone Calls in the English Queue	7.4	7.4
A.1.1. Strategy: STATEWIDE INTAKE SERVICES		
Output (Volume):		
Number of CPS Reports of Child Abuse/Neglect	~~287,539~~ 288,135	~~291,564~~ 290,141
Number of APS Reports of Adult Abuse/Neglect/Exploitation	~~125,041~~ 126,329	~~126,377~~ 127,295
Efficiencies:		
Average SWI Specialist Reports Completed Per Hour	~~2~~ 1.97	~~2~~ 1.97
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%~~ 48.3%	~~54.3%~~ 48.0%
Percent of Children Reunified with Family	~~40%~~ 44.15%	~~40%~~ 43.99%
Percent of Children Who Achieved Permanency with Relative/Fictive Kin	~~59%~~ 58.93%	~~59%~~ 59.25%
Investigations Caseworker Turnover Rate	~~28%~~ 31.48%	~~28%~~ 31.37%
Family-Based Safety Services Caseworker Turnover Rate	~~20%~~ 24.76%	~~20%~~ 24.64%
Conservatorship Caseworker Turnover Rate (Legacy Only)	~~30%~~ 31.89%	~~30%~~ 31.54%
Kinship Caseworker Turnover Rate (Legacy Only)	~~12%~~ 11.18%	~~12%~~ 10.16%
Foster/Adoptive Home Development Caseworker Turnover Rate (Legacy Only)	~~20%~~ 1.57%	~~20%~~ 1.60%

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

Current Rider Number	Page Number in 2026-27 GAA	Proposed Rider Language		
		B.1.1. Strategy: CPS DIRECT DELIVERY STAFF		
		Output (Volume):		
		Number of Completed Child Protective Investigations (CPI)	~~140,274~~118,340	~~142,238~~118,318
		Number of Completed Residential Child Abuse/Neglect Investigations	~~3,419~~ 2,841	~~3,419~~ 2,865
		Number of Completed Day Care Child Abuse/Neglect Investigations	~~1,738~~ 1,160	~~1,738~~ 1,144
		Number of Completed Alternative Response Stages	~~38,194~~ 53,066	~~38,194~~ 54,740
		Number of Confirmed Child Protective Investigation Cases of Child Abuse/Neglect	~~34,543~~ 25,025	~~35,026~~ 24,480
		Number of Confirmed Residential Child Abuse/Neglect Reports	~~205~~ 30	~~212~~ 27
		Number of Confirmed Day Care Child Abuse/Neglect Reports	~~285~~ 119	~~285~~ 113
		Number of Children in FPS Conservatorship Who Are Adopted	~~3,788~~ 2,132	~~4,412~~ 2,000
		Number of Residential Child Abuse/Neglect Investigations Closed within 30 Days	~~1,726~~ 1,890	~~1,726~~1,930
		Number of Day Care Child/Abuse Investigations Closed within 30 Days	~~572~~ 710	~~572~~ 725
		Efficiencies:		
		CPS Daily Caseload Per Worker: Investigation	~~11.3~~ 12	~~11.4~~ 12
		CPS Daily Caseload Per Worker: Residential Child Abuse/Neglect Investigations	6	6
		CPS Daily Caseload Per Worker: Day Care Child Abuse/Neglect Investigations	9	9
		CPS Daily Caseload Per Worker: Family-Based Safety Services	~~10.9~~ 9	~~11.1~~ 9
		CPS Daily Caseload Per Worker: Substitute Care Services	~~15.8~~ 17	17
		CPS Average Daily Caseload Per Worker (CBC): Conservatorship (CVS)	0	0
		CPS Daily Caseload Per Worker: Foster/Adoptive Home Development		
		CPS Daily Caseload Per Worker: Kinship	~~20.1~~ 15	~~20.2~~ 15
		B.1.2. Strategy: CPS PROGRAM SUPPORT		
		Explanatory:		
		Number of Child Protective Services (CPS) Caseworkers Who Completed Continuing Professional Development (CPD) Training	~~973~~ 731	~~987~~ 796
		B.1.3. Strategy: TWC CONTRACTED DAY CARE		
		Output (Volume):		
		Average Number of Days of TWC Foster Day Care Paid Per Month	~~33,481~~ 36,161.0	~~33,708~~ 36,667.25
		Average Number of Days of TWC Relative Day Care Paid Per Month	~~28,507~~ 25,339.5	~~28,507~~ 26,353.08
		Average Number of Days of TWC Protective Day Care Paid Per Month	~~59,450~~ 53,815.74	~~59,450~~ 53,761.92

Current Rider Number	Page Number in 2026-27 GAA	Proposed Rider Language		
		Efficiencies:		
		Average Daily Cost for TWC Foster Day Care Services	~~41.67~~ 45.75	~~43.73~~ 48.07
		Average Daily Cost for TWC Relative Day Care Services	~~39.57~~ 45.97	~~41.55~~ 48.75
		Average Daily Cost for TWC Protective Day Care Services	~~39.93~~ 46.37	~~41.92~~ 49.20
		B.1.9. Strategy: FOSTER CARE PAYMENTS		
		Output (Volume):		
		Average Number of Children (FTE) Served in FPS-paid Foster Care Per Month	~~9,373~~ 9,608.70	~~9,276~~ 9,660.76
		Percent of Children (FTE) Served Who Are Served in Community-Based Care Foster Care	~~66.7%~~ 94.95%	~~82.6%~~ 97.91%
		Efficiencies:		
		Average Monthly FPS Payment Per Foster Child (FTE)	~~4,043.89~~ 6,477.47	~~4,079.46~~ 6,483.63
		B.1.10 Strategy: ADOPTION/PCA PAYMENTS		
		Output (Volume):		
		Average Number of Children Provided Adoption Subsidy Per Month	~~48,895~~ 46,984.21	~~49,107~~ 46,534.44
		Average Monthly Number of Children Receiving-Permanency Care Assistance	~~7,140~~ 7,318.43	~~7,240~~ 7,514.09
		Efficiencies:		
		Average Monthly Payment Per Adoption Subsidy	~~422.45~~ 426.15	~~422.49~~ 425.86
		Average Monthly Permanency Care Assistance Payment Per Child	~~407.58~~ 409.82	~~407.58~~ 410.02
		B.1.11 Strategy: RELATIVE CAREGIVER PAYMENTS		
		Output (Volume):		
		Average Monthly Number of Children (FTE) Receiving Daily Monetary Assistance Payments	~~3,332~~ 3,905.29	~~3,379~~ 3,849.58
		Average Monthly Number of Post-Permanency Payments	~~78~~ 53.19	~~79~~ 50.25
		Efficiencies:		
		Average Monthly Cost Per Child Receiving Daily Caregiver Monetary Assistance Payments	~~708.45~~ 715.26	~~708.45~~ 713.34

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

Current Rider Number	Page Number in 2026-27 GAA	Proposed Rider Language
		C. Goal: ADULT PROTECTIVE SERVICES **Outcome (Results/Impact):** Percent of Elderly Persons and Persons with Disabilities Found to Be in a State of Abuse/Neglect/Exploitation Who Receive Protective Services — ~~85%~~ 83.36% — ~~85%~~ 83.75% Percent Repeat Engagement with Adult Protective Services (APS) within 6 Months — ~~15%~~ 15.34% — ~~15%~~ 15.21% Adult Protective Services In-Home Caseworker Turnover Rate — ~~25%~~ 26.91% — ~~25%~~ 26.71% **C.1.1. Strategy:** APS DIRECT DELIVERY STAFF **Output (Volume):** Number of Completed APS Investigations — ~~87,367~~ 80,617 — ~~88,396~~ 80,557 Number of Confirmed APS Investigations — ~~51,154~~ 48,157 — ~~51,152~~ 48,106 **Efficiencies:** APS Daily Caseload Per Worker — 23 — 23 **Justification:** *Performance measures and targets are updated to reflect the base-level request for the 2028-29 biennium and approved measures.*
2	II-4	**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, Section 1232.103. ~~2026~~ 2028 — ~~2027~~ 2029 a. Acquisition of Information Resource Technologies (1) Administrative Systems — ~~$4,000,000~~ $3,497,568 — ~~$4,000,000~~ $3,497,568 (2) Information Management Protecting Adults & Children in Texas System — ~~$14,939,282~~ $10,720,178 — ~~$10,123,554~~ $10,620,178 (3) Refresh Smart Phones — ~~$5,214~~ $209,710 — ~~$407,063~~ $209,710 (4) Seat Management — ~~$10,334,745~~ $10,255,192 — ~~$10,359,363~~ $10,255,192 (5) New Case Management System — ~~UB~~ $20,002,955 — ~~UB~~ $20,002,954

Current Rider Number	Page Number in 2026-27 GAA	Proposed Rider Language		
		Total, Acquisition of Information Resource Technologies	~~$ 29,279,241~~ $44,685,603	~~$ 29,279,241~~ $44,585,602
		b. Data Center/Shared Technology Services		
		(1) Data Center Consolidation	~~$34,246,655~~ $37,632,625	~~$34,273543~~ $37,816,668
		(2) Cybersecurity and Emerging Technologies	$2,435,999	$2,436,000
		Total, Capital Budget	~~$63,252,896~~ $84,754,227	~~$59,163,523~~ $84,838,270
		Method of Financing (Capital Budget):		
		General Revenue Fund		
		General Revenue Fund	~~$52,155,979~~ $64,846,960	~~$49,065,054~~ $64,851,686
		GR Match for Medicaid Account No. 758	~~556,720~~ $367,912	~~490,558~~ $368,420
		Subtotal, General Revenue Fund	~~$52,712,699~~ $65,214,872	~~$49,555,612~~ $65,220,106
		Federal Funds	~~$10,813,197~~ $19,539,355	~~$9,607,911~~ $19,618,164
		Total, Method of Financing	~~$63,525,896~~ $84,754,227	~~$59,163,523~~ $84,838,270
		Justification: *The rider is updated to reflect the base-level request and adds a new Data Center/Shared Technology Services category.*		
6	II-6	**Other Reporting Requirements.** (a) **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 ~~2023~~2025 through ~~2027~~2029: program expenditures and projected expenditures by method of finance and performance measure targets for Strategies B.1.3, TWC Contracted Day Care; B.1.9, Foster Care Payments; B.1.10, Adoption Subsidy/PCA Payments; and B.1.11, Relative Caregiver Payments. 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 C.1.1, APS Direct Delivery Staff, as well as other statewide intake data related to call abandonment. The reports shall be submitted within 60 calendar days of the end of each fiscal quarter in a format specified by the Legislative Budget Board.		

Current Rider Number	Page Number in 2026-27 GAA	Proposed Rider Language
		(b) 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. (c) 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. (2) DFPS shall make a report available electronically to the public not later than the 15th calendar 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; and 2) 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. **Justification:** *Update reflects biennial change.*
9	II-7	**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 ~~2027~~ <u>2029</u> to fiscal year ~~2026~~ <u>2028</u>, subject to the following conditions: (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 ~~2026~~ <u>2028</u>; (b) DFPS may make a one-time adjustment to transfers made under Subsection (a) if funds transferred from fiscal year ~~2027~~ <u>2029</u> exceed the amount needed in fiscal year ~~2026~~ <u>2028</u> and contingent upon providing prior notification to the Legislative Budget Board, the Comptroller of Public Accounts, and the Governor. 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,

Current Rider Number	Page Number in 2026-27 GAA	Proposed Rider Language
		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. **Justification:** *Update reflects biennial change.*
10	II-8	**Limitation on Transfers: CPS and APS Direct Delivery Staff.** (a) **Funding.** Notwithstanding Article IX, Section 14.01, Appropriation Transfers, and Article IX, Section 14.03, Transfers - Capital Budget, in this Act, the Department of Family and Protective Services (DFPS) shall not transfer funds out of Strategy B.1.1, CPS Direct Delivery Staff, or Strategy ~~D~~C.1.1, APS Direct Delivery Staff, without the prior written approval of the Legislative Budget Board and the Governor. DFPS may transfer funds into Strategy B.1.1, CPS Direct Delivery Staff, or Strategy C.1.1, APS Direct Delivery Staff, with prior written notification to the Legislative Budget Board and the Governor 30 business days prior to the transfer. The Legislative Budget Board and the Governor may disapprove the transfer during the 30 business day period. (b) **Full-time-equivalent (FTE) Positions**. Out of the FTE positions identified above for DFPS, ~~8,335.3~~ 8,180.3 positions in fiscal years ~~2026~~ 2028 and 2029 ~~8,177.3 positions in fiscal year 2027~~ are allocated to Strategy B.1.1, CPS Direct Delivery Staff, and 868.3 positions in each fiscal year are allocated to Strategy C.1.1, APS Direct Delivery Staff. None of the FTEs allocated by this rider may be transferred out to any other item of appropriation or utilized for any purpose other than the specific purpose for which the FTEs are allocated without the prior written approval of the Legislative Budget Board and the Governor. DFPS may transfer FTEs in with prior written notification to the Legislative Budget Board and the Governor 30 business days prior to the transfer. The Legislative Budget Board and the Governor may disapprove the transfer during the 30 business day period. (c) Limitations on Transfers: **Request for Approval.** To request approval for the transfer of funds and/or FTEs, DFPS shall submit at least 60 business days prior to when the funds or FTEs are intended to be expended or reallocated for a different purpose a written request to the Legislative Budget Board and the Governor that includes the following information: (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.

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

Current Rider Number	Page Number in 2026-27 GAA	Proposed Rider Language
		Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. 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. 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. (d) Transferability of Resources to A.1.1, Statewide Intake Services. Notwithstanding the above limitations, DFPS may transfer FTE and associated funding from B.1.1, CPS Direct Delivery Staff, to A.1.1, Statewide Intake Services, for the purpose of process efficiency as identified through business process reviews with prior notification to the Legislative Budget Board and the Governor 30 business days prior to the transfer. The Legislative Budget Board and the Governor may disapprove the transfer during the 30 business day period. **Justification:** *Update reflects biennial change; correct strategy nomenclature; update FTE counts.*
11	II-9	**Medicaid and Title IV-E Federal Funds.** The Department of Family and Protective Services (DFPS) shall maximize the use of federal entitlement funds from Medicaid and Title IV-E for child and adult protective services direct delivery staff and program support. In the event that federal entitlement funds exceed the amounts appropriated above in Strategies B.1.1, CPS Direct Delivery Staff; B.1.2, CPS Program Support; ~~D~~C.1.1, APS Direct Delivery Staff; and ~~D~~C.1.2, APS Program Support, DFPS may expend General Revenue Fund appropriations and TANF Federal Funds thereby made available only with the prior written notification to the Legislative Budget Board and the Governor 30 business days prior to expending the funds. The Legislative Budget Board and the Governor may disapprove the transfer during the 30 business day period. The Comptroller of Public Accounts shall not allow the expenditure 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. **Justification:** *Correct strategy nomenclature.*

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

Current Rider Number	Page Number in 2026-27 GAA	Proposed Rider Language
12	II-9	**Reimbursement of Advisory Committee Members.** Out of funds appropriated above in Strategies B.1.2, CPS Program Support; B.1.6, PAL Purchased Client Services; and ~~E~~D.1.1, Central Administration, and pursuant to Government Code Section 2110.004, reimbursement of expenses for advisory committee members, is not to exceed the amounts stated below per fiscal year and is limited to the following advisory committees: Parent Collaboration Group $20,000 ~~Promote Adoption of Minority Children Advisory Committee $19,200~~ Youth Leadership Council $22,800 ~~Family and Protective Services Council $15,000~~ Child Protective Investigations Advisory Committee $30,000 To the maximum extent possible, the Department of Family and Protective Services shall encourage the use of videoconferencing and teleconferencing and shall schedule meetings and locations to facilitate the travel of participants so that they may return the same day and reduce the need to reimburse members for overnight stays. **Justification:** *Correct strategy nomenclature; delete abolished committees and add new committee for authority to reimburse expenses.*
15	II-10	**Community-based Care.** Out of funds appropriated above to the Department of Family and Protective Services (DFPS) in Strategy B.1.2, CPS Program Support, and the Office of Community-based Care (CBC) Transition in Strategy F.1.1, Office of CBC Transition, the agency and the office shall: (a) Report selected performance measures identified by the Legislative Budget Board that will allow for comparative analysis between the legacy foster care and the CBC systems. The report shall be prepared in a format specified by the Legislative Budget Board and shall be submitted March 31 ~~and September 30~~ of each year. The report shall be provided to the Legislative Budget Board, the Governor, the House Committee on Appropriations, the Senate Committee on Finance, the House Committee on Human Services, the Senate Committee on Health and Human Services, and any standing Joint Legislative Oversight Committees, as appropriate. The report shall also be posted on the agency's webpage in order to ensure transparency with stakeholders. The report shall contain: the most recent data for the selected comparative performance measures, an analysis of the data that identifies trends and related impact occurring in the CBC system, identification and analysis of factors negatively impacting any outcomes, recommendations to address problems identified from the data, and any other information necessary to determine the status of the CBC system. (b) Ensure that all tasks, related FTEs, and associated funding to be transferred from DFPS to a Single Source Continuum Contractor (SSCC) are clearly identified and agreed upon by DFPS, the Office of CBC Transition, and the SSCC prior to each subsequent rollout.

Current Rider Number	Page Number in 2026-27 GAA	Proposed Rider Language
		(c) DFPS shall report actual expenditures for each Catchment Area by strategy, stage, purpose, and method of finance by March 31 ~~and September 30~~ of each year to the Legislative Budget Board and the Governor. (d) The Office of CBC Transition shall report by March 31 ~~and September 30~~ of each fiscal year the blended and exceptional rate in each region where CBC is implemented. The report shall be provided to the Senate Finance Committee, the House Committee on Appropriations, the Legislative Budget Board and the Governor. **Justification**: *Adjusting reporting frequency for efficiency and eliminate redundancy. The measures do no shift significantly within a six-month period resulting in a mid-year report redundant. March 31st would be a better reflection of the end of fiscal year results since September 30th is too close to the end of the fiscal year for reporting.*
17	II-10	**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 statewide and regional youth leadership specialist and youth specialist activities<u>, supporting youth served in DFPS legacy and community-based care,</u> including: (a) assisting DFPS <u>and Single Source Continuum Contractors (SSCCs)</u> with the development of services, policies, and procedures for youth and young adults currently or formerly in foster care; (b) the creation and coordination of leadership opportunities for youth and young adults currently or formerly in foster care which includes training, experiential learning activities and events; (c) assisting youth in foster care <u>with</u> understanding the Child Protective Services Rights of Children and Youth in Foster Care developed under Family Code, Section 263.008; coordinating, facilitating, and providing materials and supplies for the operation of the regional <u>and catchment area</u> youth leadership councils; (d) coordinating, facilitating, and providing materials and supplies for the operation of the state youth leadership council; (e) training for regional <u>and SSCC</u> youth specialists and the youth specialist at the state office; and travel to the regional youth leadership council and state youth leadership council; and (f)travel to the regional <u>and catchment area</u> youth leadership council and state youth leadership council. (g) *Justification: Provide clarity related to the SSCCs.*
24	II-15	**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, ~~2027~~ <u>2029</u>. This authorization is subject to limitations established by the Comptroller of Public Accounts. **Justification:** *Update reflects biennial change.*

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

Current Rider Number	Page Number in 2026-27 GAA	Proposed Rider Language
25	II-15	**Limitations: Community-based Care Payments.** (a) Included in amounts appropriated above is $~~549,670,566~~1,182,147,458 in All Funds ($~~410,518,544~~ 907,504,443 from the General Revenue Fund) in fiscal year ~~2026~~ 2028 and $~~733,098,473~~1,203,630,639 in All Funds ($~~549,081,751~~920,996,868 from the General Revenue Fund) in fiscal year ~~2027~~ 2029 in Strategy B.1.1, CPS Direct Delivery Staff, for resource transfers, Stage II network support payments, and Child and Adolescent Needs and Strengths (CANS) assessments and Strategy B.1.9, Foster Care Payments, for Stage I network support payments and foster care payments for Community based Care (CBC) in Stages I and II in Catchment Areas 3W, 2, 1, 8B, 3E, 4, 5, 8A, 6B, 6A, ~~and~~ 7A, 7B, 11A and 11B, and Stage I in Catchment Areas ~~8A, 6A, 6B, 7B, 11A,~~ 9 and 10~~11B~~, as authorized by Family Code, Chapter 264. (b) Included in amounts identified in Subsection (a) is $~~223,532,002~~423,656,699 in All Funds ($~~207,443,773~~ 361,879,831 from the General Revenue Fund) in fiscal year ~~2026~~ 2028 and $~~303,508,558~~ 418,686,365 in All Funds ($~~280,765,844~~ 356,071,162 from the General Revenue Fund) in fiscal year ~~2027~~ 2029 in Strategy B.1.1, CPS Direct Delivery Staff, which DFPS may not exceed or expend for any purpose not identified in Subsection (a) without the prior written approval of the Legislative Budget Board and the Governor. (c) Notwithstanding subsection (b), DFPS may only exceed the amounts if the updated forecast changes the allocations between legacy and CBC with prior written notification to the Legislative Budget Board and the Governor 30 business days before the transfer. The Legislative Budget Board and the Governor may disapprove the transfer during the 30 business day period. d) Notwithstanding subsection (b), any unexpended balances of these funds as of August 31, 2028, due to a change of the rollout timeline, is appropriated for the same purpose in the State fiscal year beginning September 1, 2028. (~~c~~e) DFPS in conjunction with the Office of CBC Transition, shall continue the use of an independent evaluation to complete process and outcome evaluations throughout the entire rollout and implementation of CBC in each established catchment area. All evaluations shall be provided to the Legislative Budget Board, the Governor, the House Committee on Appropriations, the Senate Committee on Finance, the House Committee on Human Services, and the Senate Committee on Health and Human Services. **Justification:** *Update reflects biennial change and amounts, which are subject to change contingent on Exceptional Item approval; and requesting flexibility to adjust funding Community-based Care because current rider is based on forecast and timeline that can change over the biennium.*
28	II-16	**Contractor Penalties and Incentives.** The Department of Family and Protective Services (DFPS) is appropriated in Strategy B.1.2, CPS Program Support, any available balances as of August 31, ~~2025~~ 2027, and any revenue collected on or after September 1, ~~2025~~ 2027, from Revenue Object Code 3770 as Appropriated Receipts from financial penalties collected from contractors under Human Resources Code, Sections 40.058(f)(2) and 42.0432(b) for failing to meet specified performance outcomes.

Current Rider Number	Page Number in 2026-27 GAA	Proposed Rider Language
		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. **Justification:** *Update reflects biennial change.*
30	II-17	**Reporting Requirement on Child Removals by Race and Ethnic Group.** The Department of Family and Protective Services shall report, by December ~~October~~ 1 of each year, to the House Appropriations Committee, the Senate Finance Committee, the Legislative Budget Board, and the Governor, the number of children removed from their homes by child protective services and the number of children investigated, by race and ethnic group, in the seven largest urban regions of the state during the preceding fiscal year. **Justification:** *Adjusting reporting due date for efficiency. December 1st would be a better reflection of the end of fiscal year results since October 1st is too close to the end of the fiscal year for reporting.*
31	II-17	**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, D.1.1, Central Administration, D.1.2, Other Support Services, D.1.3, Regional Administration, and F.1.1, Office of Community-based Care Transition, is $14,310,144 in All Funds ($12,696,665 from the General Revenue Fund) in fiscal year ~~2026~~ 2028 and $14,890,688 in All Funds ($13,233,434 from the General Revenue Fund) in fiscal year ~~2027~~ 2029 and included in the "Number of Full-time Equivalents" (FTEs) is 159.1 FTEs in fiscal year ~~2026~~ 2028 and 166.1 FTEs in fiscal year ~~2027~~ 2029, for case management oversight staff in Regions 2, 3W, 1, 8B, 3E, 4, 5, 8A, 6A, 6B, 7A, 11A, and 11B; a background check unit; and information technology technical support staff to assist in the oversight of Community-based Care. **Justification:** *Update reflects biennial change.*
32	II-17	**Federal Funds Maximization.** The Department of Family and Protective Services (DFPS) shall submit progress reports related to the agency's efforts to maximize federal funds, including identifying the strategies DFPS has implemented and any successes and challenges in maximizing funding. DFPS shall also report how the agency can maximize federal funds by program and funding source. Progress reports shall be submitted by ~~September 1 and~~ March 1 of each year to the Legislative Budget Board and the Governor. In addition, within 90 days of the end of each fiscal quarter, DFPS shall submit a report related to the use of Title IV-E federal funding and state funding utilized for children in conservatorship of the state placed in a congregate care setting. The report shall include the total number of children in congregate care, the subtotal of children broken down by level of care or service level under Texas Child Centered Care, and total funding by method of finance. The report~~s~~ shall be

Current Rider Number	Page Number in 2026-27 GAA	Proposed Rider Language
		submitted to the Legislative Budget Board, the Governor, the House Committee on Appropriations, the Senate Committee on Finance, the House Committee on Human Services, the Senate Committee on Health and Human Services, and any standing committee Joint Legislative Oversight Committees, as appropriate. **Justification**: *Changed the report frequency to reduce administrative efforts and increase efficiency.*
33	II-17	~~**Volunteer Mentor Coordination and Access.** Included in amounts appropriated above is an estimated $150,000 in Appropriated Receipts and 1.0 FTE for the 2026-27 2028-29 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.~~ ~~To the extent allowed by federal and state law, DFPS shall use appropriations referenced above to maintain a coordinated and comprehensive strategy for engaging and collaborating with faith and community based partners providing mentoring and support services to youth in the foster care system. This strategy shall include a full-time equivalent position acting as a volunteer service liaison and single point of contact for public and community partners providing mentoring services, shall ensure established mentor relationships are supported and sustained regardless of the placement of a child within the foster care system (including but not limited to those in juvenile detention, psychiatric hospitals and emergency shelters), and shall liaison with agency initiatives combating human trafficking.~~ **Justification**: *Recommend deleting rider as it was contingent on funding from a partner organization and there has not been interest in providing funding for the FTE since 2023.*
35	II-18	~~**Conservatorship Caseload per Worker.** It is the intent of the legislature to use funds appropriated above in Strategy B.1.1, CPS Direct Delivery Staff, on conservatorship caseworkers to achieve a conservatorship caseload of no more than 14.5 children per worker.~~ ~~DFPS shall submit within 60 days of the end of each fiscal quarter, the conservatorship caseload per worker ratio as well as information on the steps the agency is taking towards achieving the target if the number of children per worker is above the target. The report shall be submitted to the Legislative Budget Board, the Governor, the House Committee on Appropriations, the Senate Committee on Finance, the House Committee on Human Services, the Senate Committee on Health and Human Services, and any standing Joint Legislative Oversight Committees, as appropriate.~~ **Justification**: *Reduce duplicative efforts in reporting as this data is also reported as part of quarterly performance measures to the LBB.*
37	II-18	**Behavioral Health Funding.** Out of funds appropriated above in Strategy B.1.9, Foster Care Payments, the Department of Family and Protective Services shall allocate $14,061,742 from the General Revenue Fund ($14,133,570 in All Funds) in ~~the~~

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

Current Rider Number	Page Number in 2026-27 GAA	Proposed Rider Language
		~~2026-27~~ 2028-29 biennium to provide behavioral health services such as Intensive Psychiatric Stabilization or similar services. **Justification:** *Update reflects biennial change.*
38	II-18	**Kinship Family Support.** No later than November 1,~~2026~~ 2029, the Department of Family and Protective Services (DFPS) shall report on the utilization of funding provided for kinship family support for children with behavioral health needs in ~~the three~~ any new Community-based Care Regions starting Stage II~~,~~ ~~3E, 4, and 5~~. DFPS shall also include outcomes ~~of the~~ for children who receive~~d the~~ kinship family support services, including, but not limited to, the number of children and families who receive~~d~~ services~~,~~ and the types of services ~~they~~ received. The report shall be provided to the Legislative Budget Board, the Governor, the Chair of the House Appropriations Committee, the Chair of the Senate Finance Committee, Speaker of the House, Lieutenant Governor, and the ~~permanent~~ standing committees in the House of Representatives and ~~the~~ Senate with primary jurisdiction over health and human services. **Justification:** *Update reporting due date; reduce specificity by removing identified catchment areas for flexibility.*
40	II-18	**Kinship Funds Awareness Campaign.** Out of funds appropriated above to the Department of Family and Protective Services, the agency shall ~~establish and promote~~ operate and maintain a statewide campaign on kinship care funds. ~~The public awareness campaign shall begin no later than December 1, 2025.~~ The public awareness campaign may include online materials, printed materials, public service announcements, or other advertising media. **Justification:** *Technical changes.*
42	II-19	**Connecting Technology Services.** Included in amounts appropriated above to the Department of Family and Protective Services (DFPS) in Strategy B.1.1, CPS Direct Delivery Staff, is $500,000 from the General Revenue Fund in fiscal year ~~2026~~ 2028 and $500,000 from the General Revenue Fund in fiscal year ~~2027~~ 2029. DFPS shall contract with an organization that provides connecting technology for children and families in Texas. The technology services include providing community partners the opportunity to address the needs of children and families in their community. **Justification:** *Update reflects biennial change.*
44	II-19	**Safe Haven and Public Awareness Campaign.** Included in amounts above in the Department of Family and Protective Services (DFPS) Strategy A.1.1, Statewide Intake Services, is $2,000,000 from the General Revenue Fund and 2.0 FTEs in each fiscal year of the biennium to support the Texas Baby Moses Hotline and ~~implement~~ operate and maintain a public awareness campaign to ensure that women of childbearing age in this State have access to information regarding the Safe Haven Law and related public and private resources.

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

Current Rider Number	Page Number in 2026-27 GAA	Proposed Rider Language
		~~DFPS shall collaborate with the Health and Human Services Commission to determine how services at both agencies may best support the functions of the hotline and what existing programs could be enhanced to convey public awareness of the Safe Haven Law.~~ ~~Not later than November 1, 2026, DFPS, in collaboration with HHSC, shall submit a report to the Office of the Governor, the Legislative Budget Board, and the Legislature on the progress regarding improving awareness of the law, including any available data on the use of safe havens and information regarding strategies for raising awareness of the program that have been found to be especially successful.~~ Any unexpended balances of these funds remaining as of August 31, ~~2026~~ 2028, are appropriated for the same purpose in the State fiscal year beginning September 1, ~~2026~~ 2028. **Justification:** *Update reflects biennial change; DFPS has sole ownership and responsibility for launching the Safe Haven and Public Awareness Campaign. DFPS did not collaborate with HHSC in this effort; removal of reporting requirement because subsequent reports would be largely duplicative rather than provide meaningful updates.*
Sec. 2	II - 104	**Salary Differentials.** (a) **Authority provided.** Agencies listed in Article II of this Act are authorized to pay the following salary differentials to personnel identified in Subsection (b): (1) an evening or night shift salary differential, not to exceed 15 percent of the monthly pay rate, to personnel who work the 3:00 p.m. to 11:00 p.m. or the 11:00 p.m. to 7:00 a.m. shift or the equivalent; and (2) a weekend shift salary differential, not to exceed 5 percent of the monthly pay rate, to persons who work weekend shifts. (3) an early shift salary differential, not to exceed 15 percent of the monthly pay rate, to personnel who work shifts that start between the hours of 4:00 a.m and 5:30 a.m. (b) **Eligible personnel.** The authority provided in Subsection (a) applies to the following personnel: (1) Clinical, testing, and support personnel at the Health and Human Services Commission(HHSC) and the Department of State Health Services (DSHS); (2) Data processing or printing operations personnel at HHSC, DSHS, and the Department of Family and Protective Services (DFPS); (3) Statewide Intake personnel at DFPS; and (4) Personnel in the HHSC Regulatory Services Division. **Justification:** *Positions with early morning shifts are historically more difficult to fill and retain staff at Statewide Intake, similar to nights and weekends.*

Current Rider Number	Page Number in 2026-27 GAA	Proposed Rider Language
Sec. 18.14	IX – 110	~~**Contingency for House Bill 451.** Contingent on enactment of House Bill 451, or similar legislation relating to a screening for the risk of commercial sexual exploitation of certain children, by the Eighty-ninth Legislature, Regular Session, the Department of Family and Protective Services is appropriated $692,140 from General Revenue Funds and $90,466 from Federal Funds for fiscal year 2026 and $434,662 from General Revenue Funds and $58,900 from Federal Funds for fiscal year 2027 for one-time costs to implement the provisions of the legislation. Capital budget authority is increased by $681,950 in fiscal year 2026 and $461,967 in fiscal year 2027.~~ **Justification:** *Delete rider as it was contingent on bill passage.*
Sec. 18.49	IX – 115	~~**Contingency for Senate Bill 513.** Contingent on enactment of Senate Bill 513, or similar legislation relating to a rural community-based care pilot program, by the Eighty-ninth Legislature, Regular Session, the Department of Family and Protective Services is appropriated $2,056,348 from General Revenue Funds for fiscal year 2026 and $2,086,708 from General Revenue Funds for fiscal year 2027 for one-time costs to implement the provisions of the legislation.~~ **Justification:** *Delete rider as it was contingent on bill passage.*
Sec. 18.59	IX – 117	~~**Contingency for Senate Bill 1389.** Contingent on enactment of Senate Bill 1398 or similar legislation relating to certain procedures in a suit affecting the parent-child relationship for a child placed in the conservatorship of the Department of Family and Protective Services and the provision of family preservation services and community-based foster care, by the Eighty-ninth Legislature, Regular Session, the Department of Family and Protective Services is appropriated $5,866 from the General Revenue Fund and $510 from Federal Funds for fiscal year 2026 and $436,721 from the General Revenue Fund and $37,976 from Federal Funds for fiscal year 2027 for staffing costs and one-time technology costs to implement the provisions of the legislation. Additionally, the "Number of Full-Time Equivalents" (FTEs) is increased by 1.0 FTE in each fiscal year of the biennium. Capital budget authority is increased by $73,665 in fiscal year 2026 and $35,692 in fiscal year 2027.~~ **Justification:** *Delete rider as it was contingent on bill passage.*
701		**Unexpended Balance Appropriation: New Case Management System.** In addition to amounts appropriated above, any unexpended balances remaining as of August 31, 2027, from appropriations made to the Department of Family and Protective Services by House Bill 500, Eighty-ninth Legislature, Regular Session, 2025 (Supplemental Appropriations Act), for the New Case Management System (estimated to be $0) is appropriated for the same purpose in the fiscal biennium beginning September 1, 2027. **Justification**: *Project is intended to be a multi-year project and DFPS requires flexibility to utilize funding that is appropriated for the same purpose.*

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

Current Rider Number	Page Number in 2026-27 GAA	Proposed Rider Language
702		**Foster Youth to Independence (FYI) Housing Voucher Support Services Funding:** Out of funds appropriated above, the Department of Family and Protective Services (DFPS) shall leverage its existing network of contracted transition and financial support services providers to offer and expand these services for young adults over age 21 if the young adult is also the recipient of a Foster Youth to Independence Housing Voucher. **Justification**: *Allows DFPS contractors to provide support services to voucher recipients over the age of 21.*

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3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
1001	Salaries and Wages	25,909,633	27,600,404	27,294,590	28,997,348	28,997,347
1002	Other Personnel Costs	1,208,896	943,625	765,225	778,701	778,701
2005	Travel	56,113	19,301	21,241	75,450	75,450
2006	Rent - Building	2,000	2,000	2,000	2,000	2,000
2009	Other Operating Expense	1,218,863	1,341,400	1,305,636	1,408,736	1,408,737
	Total, Objects of Expense	**28,395,505**	**29,906,730**	**29,388,692**	**31,262,235**	**31,262,235**

3.D Sub-Strategy Request

Agency Code:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
	General Revenue Fund					
0001	0001 General Revenue	17,516,176	19,173,664	18,664,188	20,557,523	20,557,522
0758	0758 GR- Medicaid Match	112,084	38,352	36,657	13,349	13,349
	Subtotal, General Revenue Fund	**17,628,260**	**19,212,016**	**18,700,845**	**20,570,872**	**20,570,871**
	Federal Funds					
0555	93.558.000 Temporary Assistance to Needy Families	8,710,996	8,714,870	8,710,996	8,710,996	8,710,996
	93.658.050 Title IV-E Foster Care - Administration - 50%	32,067	29,394	28,096	54,920	54,921
	93.667.000 Title XX Social Services Block Grant	1,912,098	1,912,098	1,912,098	1,912,098	1,912,098
	93.778.003 Medical Assistance Program 50%	112,084	38,352	36,657	13,349	13,349
	Subtotal, Federal Funds	**10,767,245**	**10,694,714**	**10,687,847**	**10,691,363**	**10,691,364**
	Total, Method of Financing	**28,395,505**	**29,906,730**	**29,388,692**	**31,262,235**	**31,262,235**
	Number of Positions (FTE)	**446.7**	**479.9**	**479.9**	**491.9**	**491.9**

3.D Sub-Strategy Request

Sub - Strategy Description and Justification
This sub-strategy provides the staff resources needed to receive reports of children, elderly adults, and persons with disabilities suspected to have been abused, neglected, and exploited. As reports are received, they are assessed and prioritized. Reports meeting statutory definitions of abuse, neglect or exploitation are referred to Child Protective Investigations (CPI), Child Care Investigations (CCI), Adult Protective Services (APS), Child Care Regulation (CCR), and Provider Investigations (PI) 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. Statewide Intake Screeners are designated staff responsible for reviewing and screening out less serious cases of abuse and neglect from a subset of CPI Priority 2 cases when it can be determined by contacting a credible source that a child's safety can be assured without further investigation. Screeners also review all CPI intakes assigned a Priority N (no priority) level to ensure intakes marked for closure receive a second review. Additionally, screeners review every CCI intake received during business hours, and every CCI Priority 2 intake received after business hours to ensure DFPS jurisdiction is valid, and necessary notifications are made to Child Protective Services. 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
With the State's growing population of children and elderly adults, SWI has seen peak levels of calls, internet reports, fax and mail correspondence related to abuse, neglect or exploitation. Hold times and call abandonment rates are impacted when volumes increase. Ability to effectively screen intakes in a timely manner is impacted when the intake volume increases. The federal funds financing this sub-strategy are TANF and Social Services Block Grant (SSBG) which are both block grants and assumed at the FY 2026-27 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:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		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	
		2025	2026	2027	2028	2029
1001	Salaries and Wages	3,113,648	3,427,298	3,913,806	4,275,302	4,275,302
1002	Other Personnel Costs	173,302	112,068	126,202	119,239	119,238
2001	Professional Fees And Services	30,759	9,669	0	0	0
2003	Consumable Supplies	946	4,243	0	0	0
2004	Utilities	0	6,685	0	875	875
2005	Travel	9,633	7,803	10,708	13,014	13,013
2006	Rent - Building	0	7,565	0	990	990
2009	Other Operating Expense	147,560	806,300	180,538	287,705	287,705
	Total, Objects of Expense	**3,475,848**	**4,381,631**	**4,231,254**	**4,697,125**	**4,697,123**

3.D Sub-Strategy Request

Agency Code:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
	General Revenue Fund					
0001	0001 General Revenue	3,139,559	3,738,496	3,924,674	4,236,388	4,236,386
0758	0758 GR- Medicaid Match	13,656	7,239	8,350	2,425	2,425
	Subtotal, General Revenue Fund	**3,153,215**	**3,745,735**	**3,933,024**	**4,238,813**	**4,238,811**
	Federal Funds					
0555	93.558.000 Temporary Assistance to Needy Families	243,443	243,443	243,443	243,443	243,443
	93.658.050 Title IV-E Foster Care - Administration - 50%	3,905	335,508	6,400	172,407	172,407
	93.667.000 Title XX Social Services Block Grant	40,037	40,037	40,037	40,037	40,037
	93.778.003 Medical Assistance Program 50%	13,656	7,239	8,350	2,425	2,425
	Subtotal, Federal Funds	**301,041**	**626,227**	**298,230**	**458,312**	**458,312**
	Other Expense					
0777	0777 Interagency Contracts	21,592	9,669	0	0	0
	Subtotal,Other Funds	**21,592**	**9,669**	**0**	**0**	**0**
	Total, Method of Financing	**3,475,848**	**4,381,631**	**4,231,254**	**4,697,125**	**4,697,123**
	Number of Positions (FTE)	**62.5**	**74.0**	**77.0**	**77.0**	**77.0**

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. This sub-strategy also provides for policy and program development related to quality assurance activities for Intake Specialists and supervisors. These functions allow intake staff to accomplish their critical work effectively and efficiently in support of the DFPS mission. 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 Social Services Block Grant (SSBG) which are both block grants and assumed at the FY 2026-27 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: Yetunde Oyinwola		Strategy Code: 01-01-01-03

Agency Goal: 01 Provide Access to DFPS Services by Managing a 24-hour Call Center
Objective: 01 Provide 24-hour Access to Services Offered by DFPS Programs
Strategy: 01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation
Sub-Strategy: 03 Runaway and Youth Hotline

Code	Sub-Strategy Request	Expended 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
1001	Salaries and Wages	547,430	526,022	525,354	525,354	525,354
1002	Other Personnel Costs	24,248	14,279	14,279	14,279	14,279
2001	Professional Fees And Services	90,572	134,260	137,003	130,000	130,000
2003	Consumable Supplies	4,403	5,164	5,269	5,000	5,000
2005	Travel	3,630	0	369	369	369
2006	Rent - Building	1,900	1,962	2,002	1,900	1,900
2009	Other Operating Expense	119,201	297,333	164,754	154,598	154,598
4000	Grants	0	1,875,307	1,931,932	1,953,746	1,953,746
	Total, Objects of Expense	**791,384**	**2,854,327**	**2,780,962**	**2,785,246**	**2,785,246**

3.D Sub-Strategy Request

Agency Code:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		01-01-01-03

Agency Goal: 01 Provide Access to DFPS Services by Managing a 24-hour Call Center
Objective: 01 Provide 24-hour Access to Services Offered by DFPS Programs
Strategy: 01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation
Sub-Strategy: 03 Runaway and Youth Hotline

Code	Sub-Strategy Request	Expended 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
	General Revenue Fund					
0001	0001 General Revenue	791,384	2,854,327	2,780,962	2,785,246	2,785,246
	Subtotal, General Revenue Fund	**791,384**	**2,854,327**	**2,780,962**	**2,785,246**	**2,785,246**
	Total, Method of Financing	**791,384**	**2,854,327**	**2,780,962**	**2,785,246**	**2,785,246**
	Number of Positions (FTE)	**11.6**	**10.5**	**10.5**	**10.5**	**10.5**

3.D Sub-Strategy Request

Sub - Strategy Description and Justification
This sub-strategy includes costs for the Texas Youth and Parent Helplines and the Baby Moses Hotline. The Youth and Parent Helplines are the only statewide crisis intervention and runaway toll-free prevention telephone service specifically available for youth and families. Helpline staff and community volunteers collaborate closely with schools, social service agencies and juvenile delinquency prevention programs to provide callers with 24-hour crisis intervention, information, and referral services. In 2022, the Texas Parent Helpline was launched to serve the needs of parents with younger children. Those who contact the hotline receive information on shelter, food, counseling, medical assistance, transportation, and other services. The helpline databases contain approximately 2,000 listings of state and local resources. Communication with family and family reunification are encouraged. In 2025, the Baby Moses Hotline was launched as a public awareness campaign to ensure that parents in Texas have access to information regarding the Safe Haven Law and related public and private resources, including Safe Haven locations such as fire stations and hospitals where an unharmed baby may be safely surrendered. A trained volunteer workforce assists a small state staff in handling contacts 24/7. Helpline advocates respond to approximately 46,500 contacts annually (calls, texts, on-line chats). The Texas Legislature appropriated funds to manage the Baby Moses Hotline. State statutory provisions are found in the Texas Family Code, Title 5, Ch 264 and 265; 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 and Parent Helplines share 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: Yetunde Oyinwola		Strategy Code: 01-01-01-04

Agency Goal: 01 Provide Access to DFPS Services by Managing a 24-hour Call Center
Objective: 01 Provide 24-hour Access to Services Offered by DFPS Programs
Strategy: 01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation
Sub-Strategy: 04 Statewide Intake - Allocated Support Costs

Code	Sub-Strategy Request	Expended 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
1001	Salaries and Wages	515,124	533,919	560,583	585,969	585,969
1002	Other Personnel Costs	441,192	558,558	582,838	585,646	585,646
2001	Professional Fees And Services	8,751	12,783	8,517	10,710	10,710
2002	Fuels And Lubricants	2,242	0	0	0	0
2003	Consumable Supplies	17,704	1,790	757	1,790	1,790
2004	Utilities	259,215	284,286	284,331	284,286	284,286
2005	Travel	43,521	35,340	31,483	44,116	44,116
2006	Rent - Building	575	587	1,547	810	810
2009	Other Operating Expense	3,580,711	4,556,999	4,542,451	4,557,633	4,552,800
	Total, Objects of Expense	**4,869,035**	**5,984,262**	**6,012,507**	**6,070,960**	**6,066,127**

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Strategy Code: 01-01-01-04

Agency Goal: 01 Provide Access to DFPS Services by Managing a 24-hour Call Center
Objective: 01 Provide 24-hour Access to Services Offered by DFPS Programs
Strategy: 01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation
Sub-Strategy: 04 Statewide Intake - Allocated Support Costs

Code	Sub-Strategy Request	Expended 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
	General Revenue Fund					
0001	0001 General Revenue	3,142,559	4,270,118	4,294,333	4,370,587	4,365,772
0758	0758 GR- Medicaid Match	18,888	12,552	12,609	3,512	3,507
	Subtotal, General Revenue Fund	**3,161,447**	**4,282,670**	**4,306,942**	**4,374,099**	**4,369,279**
	Federal Funds					
0555	93.558.000 Temporary Assistance to Needy Families	1,382,067	1,378,193	1,382,067	1,382,067	1,382,067
	93.658.050 Title IV-E Foster Care - Administration - 50%	5,404	9,618	9,660	10,053	10,045
	93.667.000 Title XX Social Services Block Grant	301,229	301,229	301,229	301,229	301,229
	93.778.003 Medical Assistance Program 50%	18,888	12,552	12,609	3,512	3,507
	Subtotal, Federal Funds	**1,707,588**	**1,701,592**	**1,705,565**	**1,696,861**	**1,696,848**
	Total, Method of Financing	**4,869,035**	**5,984,262**	**6,012,507**	**6,070,960**	**6,066,127**
	Number of Positions (FTE)	**6.4**	**10.0**	**10.0**	**10.0**	**10.0**

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.

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

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 Social Services Block Grant (SSBG) which is a block grant and assumed at the FY 2026-27 level.

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:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
1001	Salaries and Wages	233,169,483	233,695,915	225,410,070	222,465,188	222,465,188
1002	Other Personnel Costs	4,715,416	3,532,529	3,532,529	3,473,829	3,473,829
2001	Professional Fees And Services	76,472	1,459	1,402	2,000	2,000
2003	Consumable Supplies	27,425	12,269	12,992	12,684	12,684
2005	Travel	26,803,343	23,677,536	27,258,939	24,610,628	24,610,628
2006	Rent - Building	178,619	16,421	13,159	5,081	5,081
2009	Other Operating Expense	17,016,596	19,756,114	19,681,630	52,610,651	50,679,633
3001	Client Services	160,300	118,161	127,561	113,494	113,494
3002	Food For Persons - Wards Of State	19,444	25,825	26,974	22,286	22,286
4000	Grants	0	0	500,000	0	0
	Total, Objects of Expense	**282,167,098**	**280,836,229**	**276,565,256**	**303,315,841**	**301,384,823**

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
	General Revenue Fund					
0001	0001 General Revenue	198,681,591	203,959,424	200,440,715	225,071,014	223,010,439
0758	0758 GR- Medicaid Match	2,546,029	2,141,320	2,074,387	1,808,732	1,792,149
	Subtotal, General Revenue Fund	**201,227,620**	**206,100,744**	**202,515,102**	**226,879,746**	**224,802,588**
	Federal Funds					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	84,672	0	0	0	0
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	518,577	602,022	476,076	564,803	483,417
	93.558.000 Temporary Assistance to Needy Families	51,784,941	51,473,027	51,634,850	51,473,027	51,810,528
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	6,699,807	6,678,766	6,699,807	6,678,766	6,699,807
	93.658.050 Title IV-E Foster Care - Administration - 50%	15,211,946	11,179,315	10,644,756	12,716,815	12,625,352
	93.658.075 Title IV-E Foster Care-Training-75%	1,988,355	1,162,139	1,099,178	1,413,277	1,403,112
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	2,105,151	1,498,896	1,421,100	1,780,675	1,767,870
	93.778.003 Medical Assistance Program 50%	2,546,029	2,141,320	2,074,387	1,808,732	1,792,149
	Subtotal, Federal Funds	**80,939,478**	**74,735,485**	**74,050,154**	**76,436,095**	**76,582,235**
	Total, Method of Financing	**282,167,098**	**280,836,229**	**276,565,256**	**303,315,841**	**301,384,823**
	Number of Positions (FTE)	**3,876.8**	**3,984.0**	**3,984.0**	**3,934.0**	**3,934.0**

3.D Sub-Strategy Request

Sub - Strategy Description and Justification

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 2026-27 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:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		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	
		2025	2026	2027	2028	2029
1001	Salaries and Wages	83,481,387	85,248,949	81,744,169	81,744,169	81,744,169
1002	Other Personnel Costs	2,720,235	1,499,113	1,499,113	1,499,113	1,499,113
2003	Consumable Supplies	947	1,093	1,149	947	947
2005	Travel	8,601,810	9,800,613	12,149,671	11,263,269	11,262,588
2009	Other Operating Expense	1,489,358	1,368,491	1,491,831	2,097,987	2,098,601
3001	Client Services	6,263,881	58,001	65,122	55,546	55,546
3002	Food For Persons - Wards Of State	13,766	11,705	14,293	12,657	12,657
	Total, Objects of Expense	**102,571,384**	**97,987,965**	**96,965,348**	**96,673,688**	**96,673,621**

3.D Sub-Strategy Request

Agency Code:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
	General Revenue Fund					
0001	0001 General Revenue	70,212,382	72,876,889	71,767,900	71,550,628	71,433,228
0758	0758 GR- Medicaid Match	656,732	650,648	645,514	488,916	488,848
	Subtotal, General Revenue Fund	**70,869,114**	**73,527,537**	**72,413,414**	**72,039,544**	**71,922,076**
	Federal Funds					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	21,840	0	0	0	0
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	6,302,171	6,135,071	6,262,812	6,134,470	6,251,937
	93.556.005 Title IV-B, Part 2 Promoting Safe and Stable Families - FFTA	6,217,093	0	0	0	0
	93.558.000 Temporary Assistance to Needy Families	7,535,453	7,535,453	7,535,453	7,535,453	7,535,453
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	5,989,267	5,989,267	5,989,267	5,989,267	5,989,267
	93.658.050 Title IV-E Foster Care - Administration - 50%	3,923,819	3,354,578	3,329,363	3,585,504	3,585,506
	93.658.075 Title IV-E Foster Care-Training-75%	512,886	347,034	344,477	398,473	398,473
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	543,009	448,377	445,048	502,061	502,061
	93.778.003 Medical Assistance Program 50%	656,732	650,648	645,514	488,916	488,848
	Subtotal, Federal Funds	**31,702,270**	**24,460,428**	**24,551,934**	**24,634,144**	**24,751,545**
	Total, Method of Financing	**102,571,384**	**97,987,965**	**96,965,348**	**96,673,688**	**96,673,621**
	Number of Positions (FTE)	**1,398.9**	**1,468.9**	**1,468.9**	**1,468.9**	**1,468.9**

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 by strengthening the family’s ability to protect their child(ren) and reduce threats to the child’s safety. When a child’s safety can be reasonably assured, CPS can connect the family with services to help stabilize the family and reduce the risk of further abuse or neglect. 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 2026-27 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:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
1001	Salaries and Wages	122,318,832	80,377,803	65,454,500	62,342,456	62,351,461
1002	Other Personnel Costs	3,279,133	1,152,071	857,650	857,650	857,650
2001	Professional Fees And Services	2,402,557	1,445,207	1,897,617	27,925	27,925
2003	Consumable Supplies	486	604	492	548	548
2005	Travel	18,659,818	19,561,690	19,994,778	20,011,788	20,012,792
2006	Rent - Building	91	104	110	90	90
2009	Other Operating Expense	2,081,305	1,442,035	1,165,194	4,323,254	4,314,249
3001	Client Services	2,749,033	1,540,007	1,323,571	1,189,599	1,189,599
3002	Food For Persons - Wards Of State	627,855	528,910	446,400	236,527	236,527
	Total, Objects of Expense	**152,119,110**	**106,048,431**	**91,140,312**	**88,989,837**	**88,990,841**

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
	General Revenue Fund					
0001	0001 General Revenue	85,113,561	57,640,197	44,456,783	39,563,314	39,688,205
0758	0758 GR- Medicaid Match	845,180	631,380	474,123	318,380	319,385
	Subtotal, General Revenue Fund	**85,958,741**	**58,271,577**	**44,930,906**	**39,881,694**	**40,007,590**
	Federal Funds					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	28,109	0	0	0	0
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	312,274	389,231	321,107	346,424	294,393
	93.558.000 Temporary Assistance to Needy Families	53,255,160	37,813,650	37,758,088	37,810,916	37,758,088
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	5,311,019	5,332,060	5,311,019	5,332,060	5,311,019
	93.658.050 Title IV-E Foster Care - Administration - 50%	5,049,750	2,950,278	1,854,817	4,236,361	4,236,363
	93.658.075 Title IV-E Foster Care-Training-75%	660,053	298,522	346,155	470,806	470,806
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	698,824	388,798	263,986	593,196	593,197
	93.778.003 Medical Assistance Program 50%	845,180	604,315	354,234	318,380	319,385
	Subtotal, Federal Funds	**66,160,369**	**47,776,854**	**46,209,406**	**49,108,143**	**48,983,251**
	Total, Method of Financing	**152,119,110**	**106,048,431**	**91,140,312**	**88,989,837**	**88,990,841**
	Number of Positions (FTE)	**1,811.2**	**1,338.5**	**1,181.5**	**1,181.5**	**1,181.5**

3.D Sub-Strategy Request

Sub - Strategy Description and Justification
A child in the managing conservatorship of DFPS or who meets the eligibility for extended foster care and has been removed from his or her own home is assigned a conservatorship caseworker responsible for developing and carrying out a child case plan which addresses information such as the permanency goal, the target date for achieving the goal, the estimated length of stay in substitute care, the child's educational, medical, dental and behavioral health needs, and the services planned to meet those needs during the child's stay in substitute care. The child's case plan must be filed with the Court that has continuing jurisdiction over the legal case and the caseworker must ensure legal stakeholders are apprised of changes in the child's case, the child's placement, and must participate in all court hearings. To ensure child safety, permanency and well-being, the caseworker must have a minimum number of face-to-face contacts with the child, the majority of the visits taking place in the child's residence. The substitute care stage of service may also include services provided while the child is on a monitored return, placed in the child's home of origin without the transfer of legal conservatorship from DFPS. State statutory provisions are found in the Texas Family Code, Title 5, Chapters 263, 264, and 266; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 422, 432, 471, 472, and 473; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356, and 1357.

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 2026-27 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 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: Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
1001	Salaries and Wages	3,382,380	3,973,130	3,908,791	2,668,013	2,667,695
1002	Other Personnel Costs	128,574	132,635	132,635	105,369	105,369
2003	Consumable Supplies	1,898	2,328	297	244	244
2004	Utilities	0	1,956	2,057	1,696	1,696
2005	Travel	190,272	242,344	283,498	277,387	277,387
2009	Other Operating Expense	44,825	63,541	62,312	179,473	171,401
3001	Client Services	0	7,102	7,213	6,268	6,268
	Total, Objects of Expense	**3,747,949**	**4,423,036**	**4,396,803**	**3,238,450**	**3,230,060**

3.D Sub-Strategy Request

Agency Code:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
	General Revenue Fund					
0001	0001 General Revenue	1,468,435	2,138,703	2,096,406	829,700	825,324
0758	0758 GR- Medicaid Match	15,768	17,592	21,120	7,202	7,167
	Subtotal, General Revenue Fund	**1,484,203**	**2,156,295**	**2,117,526**	**836,902**	**832,491**
	Federal Funds					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	523	0	0	0	0
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	17,087	13,598	18,007	13,598	18,007
	93.558.000 Temporary Assistance to Needy Families	1,692,573	1,694,769	1,694,769	1,694,769	1,694,769
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	418,224	418,224	418,224	418,224	418,224
	93.658.050 Title IV-E Foster Care - Administration - 50%	94,219	98,596	103,128	207,327	207,328
	93.658.075 Title IV-E Foster Care-Training-75%	12,315	10,519	10,437	26,737	23,041
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	13,036	13,443	13,592	33,691	29,033
	93.778.003 Medical Assistance Program 50%	15,769	17,592	21,120	7,202	7,167
	Subtotal, Federal Funds	**2,263,746**	**2,266,741**	**2,279,277**	**2,401,548**	**2,397,569**
	Total, Method of Financing	**3,747,949**	**4,423,036**	**4,396,803**	**3,238,450**	**3,230,060**
	Number of Positions (FTE)	**57.6**	**68.0**	**68.0**	**51.0**	**51.0**

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, verify, 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 legacy regions operate as a Child Placing Agency and are subject to requirements within Minimum Standards governing requirements. Each region develops a recruitment and retention plan for foster and adoptive homes that coordinates needs of children within the region and foster/adoptive home capacity. 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 2026-27 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:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
1001	Salaries and Wages	10,391,339	7,969,456	6,965,994	6,819,929	6,820,127
1002	Other Personnel Costs	393,941	187,411	176,443	176,443	176,443
2005	Travel	599,396	708,158	710,976	696,139	696,139
2009	Other Operating Expense	137,956	97,791	102,512	230,268	230,093
3001	Client Services	1,225	3,158	2,749	2,488	2,488
3002	Food For Persons - Wards Of State	1,080	1,151	1,209	794	794
	Total, Objects of Expense	**11,524,937**	**8,967,125**	**7,959,883**	**7,926,061**	**7,926,084**

3.D Sub-Strategy Request

Agency Code:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
	General Revenue Fund					
0001	0001 General Revenue	8,517,542	6,355,053	5,449,814	5,327,901	5,330,656
0758	0758 GR- Medicaid Match	100,770	70,406	56,455	42,876	42,898
	Subtotal, General Revenue Fund	**8,618,312**	**6,425,459**	**5,506,269**	**5,370,777**	**5,373,554**
	Federal Funds					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	3,352	0	0	0	0
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	14,639	18,090	14,637	17,415	14,637
	93.558.000 Temporary Assistance to Needy Families	1,628,112	1,628,112	1,628,112	1,628,112	1,628,112
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	395,661	395,661	395,661	395,661	395,661
	93.658.050 Title IV-E Foster Care - Administration - 50%	602,074	347,992	290,051	376,626	376,628
	93.658.075 Title IV-E Foster Care-Training-75%	78,696	35,394	29,964	41,856	41,856
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	83,321	46,011	38,734	52,738	52,738
	93.778.003 Medical Assistance Program 50%	100,770	70,406	56,455	42,876	42,898
	Subtotal, Federal Funds	**2,906,625**	**2,541,666**	**2,453,614**	**2,555,284**	**2,552,530**
	Total, Method of Financing	**11,524,937**	**8,967,125**	**7,959,883**	**7,926,061**	**7,926,084**
	Number of Positions (FTE)	**140.6**	**123.0**	**112.0**	**112.0**	**112.0**

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 stage of service 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 ensure that the needs of children placed in the kinship home are met and that the best interest of the children are served.

Additionally, within the Kinship stage of service, assistance is provided to help eligible kinship caregivers obtain Relative and Other Designated Caregiver Assistance financial support, assist them in accessing TANF and SNAP resources, and seek out other local supports as necessary to help them meet the child’s needs. The Kinship stage of service also plays a central role in helping interested and eligible kinship caregivers become verified as foster parents. Verification helps these caregivers qualify for additional supports while the case is open and is one of the eligibility criteria for Permanency Care Assistance payments, which provides ongoing financial support when kinship caregivers are awarded permanent managing conservatorship of the children at the close of the case.

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 2026-27 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:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
1001	Salaries and Wages	10,092,888	12,040,272	13,990,834	12,690,529	12,691,088
1002	Other Personnel Costs	201,795	228,231	208,384	208,384	208,384
2001	Professional Fees And Services	0	1,464,074	712,256	907,091	907,091
2003	Consumable Supplies	1,729	1,511	4,354	4,354	4,354
2005	Travel	231,643	214,596	710,189	732,733	732,733
2009	Other Operating Expense	96,991	116,806	168,961	601,547	601,046
	Total, Objects of Expense	**10,625,046**	**14,065,490**	**15,794,978**	**15,144,638**	**15,144,696**

3.D Sub-Strategy Request

Agency Code:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
	General Revenue Fund					
0001	0001 General Revenue	8,192,564	10,755,263	12,293,478	11,375,043	11,382,914
0758	0758 GR- Medicaid Match	85,055	93,089	116,089	79,367	79,425
	Subtotal, General Revenue Fund	**8,277,619**	**10,848,352**	**12,409,567**	**11,454,410**	**11,462,339**
	Federal Funds					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	3,350	601	750	38,609	38,609
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	155,981	146,674	155,254	146,674	155,981
	93.558.000 Temporary Assistance to Needy Families	1,378,516	1,395,750	1,378,516	1,395,750	1,378,516
	93.575.000 Child Care and Development Block Grant	0	907,091	907,091	907,091	907,091
	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%	598,740	553,815	690,672	951,625	951,625
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	74,128	68,462	85,382	119,455	119,453
	93.778.003 Medical Assistance Program 50%	85,055	93,088	116,089	79,367	79,425
	Subtotal, Federal Funds	**2,347,427**	**3,217,138**	**3,385,411**	**3,690,228**	**3,682,357**
	Total, Method of Financing	**10,625,046**	**14,065,490**	**15,794,978**	**15,144,638**	**15,144,696**
	Number of Positions (FTE)	**131.8**	**152.0**	**152.0**	**152.0**	**152.0**

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 or preparation of or response to writs of mandamus or other original proceedings before the Texas Courts of Appeal and the Texas Supreme Court; and the provision of legal training to agency staff and local county and district attorneys regarding the presentation of a CPI/CPS legal case.

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 county and district attorneys but shifts this responsibility to the Office of Attorney General (OAG) in the event that the county or district attorney declines to represent the department due to a conflict of interest or “special circumstances.” When this occurs, the OAG deputizes attorneys within DFPS to provide direct representation of DFPS in child protection suits. Under this structure, the workload of DFPS attorneys has the potential to significantly expand between legislative biennia depending upon the willingness or ability of county and district attorneys to continue to represent the department within a particular county.

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 2026-27 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:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
1001	Salaries and Wages	55,944,180	49,757,959	48,227,323	46,455,709	46,455,601
1002	Other Personnel Costs	2,478,032	1,346,066	1,340,523	1,295,797	1,295,797
2001	Professional Fees And Services	1,429,572	2,696,236	0	366,282	366,282
2003	Consumable Supplies	3,439	7,123	3,853	6,174	6,174
2004	Utilities	0	32,164	0	4,229	4,229
2005	Travel	4,913,103	7,664,839	3,952,130	7,007,268	7,006,707
2006	Rent - Building	17,298	43,681	19,233	19,407	19,407
2009	Other Operating Expense	12,413,110	9,420,919	892,913	1,456,398	1,457,000
3001	Client Services	5,481,688	3,745,976	964,723	59,777	59,777
3002	Food For Persons - Wards Of State	68,167	63,452	13,463	7,241	7,241
4000	Grants	0	8,792	8,792	8,792	8,792
	Total, Objects of Expense	**82,748,589**	**74,787,207**	**55,422,953**	**56,687,074**	**56,687,007**

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
	General Revenue Fund					
0001	0001 General Revenue	70,846,516	62,589,846	44,702,715	45,201,698	45,193,402
0758	0758 GR- Medicaid Match	540,893	522,658	480,823	360,469	360,401
	Subtotal, General Revenue Fund	**71,387,409**	**63,112,504**	**45,183,538**	**45,562,167**	**45,553,803**
	Federal Funds					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	17,990	0	0	0	0
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	48,552	43,849	48,552	43,300	48,312
	93.556.002 Title IV-B, Part 2 Promoting Safe and Stable Families-Caseworker Visi	1,596,374	1,719,946	1,723,297	1,719,946	1,723,297
	93.558.000 Temporary Assistance to Needy Families	4,059,478	4,059,656	3,941,670	4,059,656	4,059,656
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	992,368	992,368	992,368	992,368	992,368
	93.658.050 Title IV-E Foster Care - Administration - 50%	3,231,743	3,693,483	2,461,544	3,251,240	3,251,240
	93.658.075 Title IV-E Foster Care-Training-75%	422,414	276,458	253,941	304,932	304,933
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	447,226	357,493	328,428	384,204	384,205
	93.778.003 Medical Assistance Program 50%	540,893	522,658	480,823	360,469	360,401
	Subtotal, Federal Funds	**11,357,038**	**11,665,911**	**10,230,623**	**11,116,115**	**11,124,412**
	Other Expense					
0802	0802 License Plate Trust Fund	4,142	8,792	8,792	8,792	8,792
	Subtotal,Other Funds	**4,142**	**8,792**	**8,792**	**8,792**	**8,792**
	Total, Method of Financing	**82,748,589**	**74,787,207**	**55,422,953**	**56,687,074**	**56,687,007**
	Number of Positions (FTE)	**848.7**	**738.8**	**741.8**	**710.8**	**710.8**

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 2026-27 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:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
1001	Salaries and Wages	7,228,917	6,649,454	6,649,454	6,649,454	6,649,454
1002	Other Personnel Costs	199,669	111,860	111,860	111,860	111,860
2005	Travel	279,548	91,470	94,922	270,965	272,340
2009	Other Operating Expense	1,257,436	449,917	442,688	687,316	687,317
3001	Client Services	2,461	3,521	2,705	4,068	4,068
3002	Food For Persons - Wards Of State	187	462	357	551	551
	Total, Objects of Expense	**8,968,218**	**7,306,684**	**7,301,986**	**7,724,214**	**7,725,590**

3.D Sub-Strategy Request

Agency Code:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
	Federal Funds					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	1,659	0	0	0	0
	93.558.000 Temporary Assistance to Needy Families	1,391,529	1,658,968	1,391,529	1,658,968	1,391,529
	93.658.050 Title IV-E Foster Care - Administration - 50%	297,848	754	0	358,181	358,182
	93.658.075 Title IV-E Foster Care-Training-75%	38,932	77	0	39,805	39,805
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	41,217	102	0	50,154	50,154
	93.778.003 Medical Assistance Program 50%	49,849	146	0	0	0
	Subtotal, Federal Funds	**1,821,034**	**1,660,047**	**1,391,529**	**2,107,108**	**1,839,670**
	Other Expense					
0666	0666 Appropriated Receipts	7,147,184	5,646,637	5,910,457	5,617,106	5,885,920
	Subtotal,Other Funds	**7,147,184**	**5,646,637**	**5,910,457**	**5,617,106**	**5,885,920**
	Total, Method of Financing	**8,968,218**	**7,306,684**	**7,301,986**	**7,724,214**	**7,725,590**
	Number of Positions (FTE)	**108.9**	**114.0**	**114.0**	**114.0**	**114.0**

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
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 2026-27 levels. 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. Internal factors affecting this strategy include 1) staff retention and recruitment; and 2) program and policy changes.

3.D Sub-Strategy Request

Agency Code:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
1001	Salaries and Wages	269,219	990,070	543,967	1,977,465	1,977,465
1002	Other Personnel Costs	10,125	29,587	11,214	44,447	44,447
2001	Professional Fees And Services	9,601,488	9,760,458	11,728,389	10,744,425	10,744,425
2005	Travel	1,901	11,864	0	21,135	21,136
2009	Other Operating Expense	27,471	12,034	7,704	20,621	20,623
3001	Client Services	217,341,854	264,698,776	325,058,149	287,432,830	287,432,828
	Total, Objects of Expense	**227,252,058**	**275,502,789**	**337,349,423**	**300,240,923**	**300,240,924**

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
	General Revenue Fund					
0001	0001 General Revenue	209,716,587	249,252,264	309,702,067	250,616,554	250,616,556
0758	0758 GR- Medicaid Match	1,823,208	2,706,859	2,925,498	4,828,575	4,828,575
	Subtotal, General Revenue Fund	**211,539,795**	**251,959,123**	**312,627,565**	**255,445,129**	**255,445,131**
	Federal Funds					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	60,712	8,222	12,522	0	0
	93.658.050 Title IV-E Foster Care - Administration - 50%	10,906,091	17,018,353	18,389,350	30,343,821	30,343,822
	93.658.075 Title IV-E Foster Care-Training-75%	1,414,225	1,003,543	707,318	3,231,239	3,231,238
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	1,508,027	2,575,233	2,341,477	6,392,159	6,392,158
	93.778.003 Medical Assistance Program 50%	1,823,208	2,938,315	3,271,191	4,828,575	4,828,575
	Subtotal, Federal Funds	**15,712,263**	**23,543,666**	**24,721,858**	**44,795,794**	**44,795,793**
	Total, Method of Financing	**227,252,058**	**275,502,789**	**337,349,423**	**300,240,923**	**300,240,924**
	Number of Positions (FTE)	**4.3**	**27.0**	**27.0**	**27.0**	**27.0**

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, , 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 are capped block grants and assumed at the FY 2026-27 levels. DFPS is currently or will be operating Community-based Care (CBC), including foster care placements, through a single source continuum contract (SSCC) in Texas Panhandle (Region 1), Big Country and Texoma (Region 02), Metroplex West (Region 3W), Metroplex East (Region 3E), Piney Woods (Region 4), Deep East (Region 5), Harris County (Region 6A), Bay Area and Montgomery (Region 6B), Bexar (Region 8A), South Central and Hill Country (Region 8B), Central Texas and Waco (Region 7A), Capital Area (Region 7B), South Texas and Corpus Christi (Region 11A), and Rio Grande Valley (11B). 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:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
1001	Salaries and Wages	11,531,982	11,177,768	11,109,407	11,166,127	11,166,127
1002	Other Personnel Costs	427,462	242,489	228,908	227,469	227,469
2005	Travel	968,437	1,158,285	2,313,754	1,812,231	1,812,231
2006	Rent - Building	24,990	25,103	20,281	24,990	24,990
2009	Other Operating Expense	201,209	188,906	188,429	206,407	206,407
	Total, Objects of Expense	**13,154,080**	**12,792,551**	**13,860,779**	**13,437,224**	**13,437,224**

3.D Sub-Strategy Request

Agency Code:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
	General Revenue Fund					
0001	0001 General Revenue	12,369,637	12,018,396	13,086,624	12,663,069	12,663,069
	Subtotal, General Revenue Fund	**12,369,637**	**12,018,396**	**13,086,624**	**12,663,069**	**12,663,069**
	Federal Funds					
0555	93.667.000 Title XX Social Services Block Grant	784,443	774,155	774,155	774,155	774,155
	Subtotal, Federal Funds	**784,443**	**774,155**	**774,155**	**774,155**	**774,155**
	Total, Method of Financing	**13,154,080**	**12,792,551**	**13,860,779**	**13,437,224**	**13,437,224**
	Number of Positions (FTE)	**180.2**	**175.0**	**175.0**	**175.0**	**175.0**

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 child-care 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 Social Services Block Grant (SSBG). There are no federal match requirements for SSBG as it is capped block grant and is not available to fund additional resource needs. External factors affecting this strategy include 1) caseload 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.

3.D Sub-Strategy Request

Agency Code:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
1001	Salaries and Wages	10,647,945	10,739,185	11,070,995	11,845,377	11,845,377
1002	Other Personnel Costs	7,670,953	9,652,885	10,055,352	10,081,793	10,081,793
2001	Professional Fees And Services	152,060	218,333	146,523	184,192	184,192
2002	Fuels And Lubricants	543	0	0	0	0
2003	Consumable Supplies	69,990	30,996	13,832	31,389	31,389
2004	Utilities	10,551,711	9,616,608	9,753,072	9,738,036	9,738,036
2005	Travel	766,749	624,567	554,485	803,982	803,982
2006	Rent - Building	11,772	11,141	63,155	18,917	18,917
2009	Other Operating Expense	86,076,500	87,879,165	88,833,239	87,532,883	87,414,876
	Total, Objects of Expense	**115,948,223**	**118,772,880**	**120,490,653**	**120,236,569**	**120,118,562**

3.D Sub-Strategy Request

Agency Code:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
	General Revenue Fund					
0001	0001 General Revenue	85,235,116	87,777,084	89,117,723	90,158,267	90,049,894
0758	0758 GR- Medicaid Match	952,031	1,115,760	1,118,716	834,678	833,857
	Subtotal, General Revenue Fund	**86,187,147**	**88,892,844**	**90,236,439**	**90,992,945**	**90,883,751**
	Federal Funds					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	32,775	107	108	73	73
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	1,113,384	1,134,130	1,186,220	1,215,981	1,215,981
	93.558.000 Temporary Assistance to Needy Families	18,899,710	18,869,015	19,165,413	18,871,749	18,871,749
	93.658.050 Title IV-E Foster Care - Administration - 50%	5,728,939	5,829,405	5,844,852	5,399,769	5,394,468
	93.658.075 Title IV-E Foster Care-Training-75%	735,719	591,834	593,397	589,438	588,860
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	794,837	777,661	779,728	755,170	754,430
	93.667.000 Title XX Social Services Block Grant	153,547	163,835	163,835	163,835	163,835
	93.778.003 Medical Assistance Program 50%	964,639	1,130,649	1,133,640	834,678	833,857
	Subtotal, Federal Funds	**28,423,550**	**28,496,636**	**28,867,193**	**27,830,693**	**27,823,253**
	Other Expense					
0666	0666 Appropriated Receipts	1,337,526	1,383,400	1,387,021	1,412,931	1,411,558
	Subtotal,Other Funds	**1,337,526**	**1,383,400**	**1,387,021**	**1,412,931**	**1,411,558**
	Total, Method of Financing	**115,948,223**	**118,772,880**	**120,490,653**	**120,236,569**	**120,118,562**
	Number of Positions (FTE)	**148.3**	**135.1**	**145.1**	**156.1**	**156.1**

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: Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
1001	Salaries and Wages	3,262,127	2,045,358	2,835,803	2,944,918	2,305,267
1002	Other Personnel Costs	124,697	62,029	66,099	66,099	66,099
2005	Travel	230,903	141,615	123,841	153,829	153,829
2006	Rent - Building	14,630	14,575	10,768	14,575	14,575
2009	Other Operating Expense	90,857	32,663	1,108,633	365,622	38,453
3001	Client Services	15,482	15,457	11,421	15,371	15,371
3002	Food For Persons - Wards Of State	5,148	5,147	3,803	5,036	5,036
	Total, Objects of Expense	**3,743,844**	**2,316,844**	**4,160,368**	**3,565,450**	**2,598,630**

3.D Sub-Strategy Request

Agency Code:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
	General Revenue Fund					
0001	0001 General Revenue	827,829	799,805	851,533	1,607,017	640,197
	Subtotal, General Revenue Fund	**827,829**	**799,805**	**851,533**	**1,607,017**	**640,197**
	Federal Funds					
0555	93.599.000 Title IV-E Chafee Education and Training Vouchers Program	62,365	32,740	51,596	55,968	55,968
	93.674.000 Chafee Foster Care Independence Program	2,853,650	1,484,299	3,257,239	1,902,465	1,902,465
	Subtotal, Federal Funds	**2,916,015**	**1,517,039**	**3,308,835**	**1,958,433**	**1,958,433**
	Total, Method of Financing	**3,743,844**	**2,316,844**	**4,160,368**	**3,565,450**	**2,598,630**
	Number of Positions (FTE)	**43.7**	**45.0**	**43.0**	**43.0**	**43.0**

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 GR 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:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
1001	Salaries and Wages	31,333,138	33,354,723	33,023,981	33,608,427	33,608,314
1002	Other Personnel Costs	1,550,342	953,473	902,379	904,903	904,903
2001	Professional Fees And Services	14,533,591	14,102,677	14,291,739	13,916,904	13,884,906
2003	Consumable Supplies	939	1,568	6,414	1,157	1,157
2004	Utilities	0	26,395	0	6,271	6,271
2005	Travel	1,455,449	1,428,437	892,098	1,579,658	1,580,008
2006	Rent - Building	97,440	201,103	104,188	198,391	198,391
2007	Rent - Machine And Other	15,600	27,596	25,954	25,954	25,954
2009	Other Operating Expense	5,297,531	11,709,127	12,685,442	10,466,592	11,517,560
3001	Client Services	7,427,449	6,356,401	6,579,297	419,990	419,990
3002	Food For Persons - Wards Of State	317	337	301	317	317
4000	Grants	2,500,000	0	0	0	0
	Total, Objects of Expense	**64,211,796**	**68,161,837**	**68,511,793**	**61,128,564**	**62,147,771**

3.D Sub-Strategy Request

Agency Code:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
	General Revenue Fund					
0001	0001 General Revenue	44,133,167	47,816,064	48,805,824	40,249,250	41,124,709
0758	0758 GR- Medicaid Match	223,688	167,617	217,448	112,166	118,797
	Subtotal, General Revenue Fund	**44,356,855**	**47,983,681**	**49,023,272**	**40,361,416**	**41,243,506**
	Federal Funds					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	28,672	23,264	23,783	18,384	18,124
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	771,221	750,979	750,488	749,029	749,029
	93.558.000 Temporary Assistance to Needy Families	8,031,117	8,033,937	8,030,283	8,009,782	8,009,599
	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%	4,408,469	4,829,005	4,012,897	5,387,604	5,505,706
	93.658.075 Title IV-E Foster Care-Training-75%	3,235,364	3,263,986	3,221,943	3,264,523	3,264,523
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	328,050	291,668	334,063	403,993	416,819
	93.659.075 Title IV-E Adoption Assistance-Training-75%	42,770	33,283	33,028	38,055	38,056
	93.667.000 Title XX Social Services Block Grant	285,039	283,866	283,866	283,061	283,061
	93.674.000 Chafee Foster Care Independence Program	0	4,862	76,412	4,381	4,381
	93.778.003 Medical Assistance Program 50%	223,688	162,755	221,207	107,785	114,416
	Subtotal, Federal Funds	**17,375,355**	**17,698,570**	**17,008,935**	**18,287,562**	**18,424,679**
	Other Expense					
0666	0666 Appropriated Receipts	2,479,586	2,479,586	2,479,586	2,479,586	2,479,586
	Subtotal,Other Funds	**2,479,586**	**2,479,586**	**2,479,586**	**2,479,586**	**2,479,586**
	Total, Method of Financing	**64,211,796**	**68,161,837**	**68,511,793**	**61,128,564**	**62,147,771**
	Number of Positions (FTE)	**463.6**	**487.5**	**492.0**	**488.0**	**488.0**

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, training by staff and contractors, and diligent search requests for parents and relatives.

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 Tile 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 2026-27 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: Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
1001	Salaries and Wages	6,204,359	6,197,389	6,099,128	5,754,612	4,598,956
1002	Other Personnel Costs	621,508	166,015	165,977	159,959	159,959
2001	Professional Fees And Services	1,549,781	1,759,299	1,262,018	201,871	408,154
2003	Consumable Supplies	700	1,402	382	490	490
2005	Travel	462,148	2,723,661	270,723	547,191	1,090,304
2006	Rent - Building	51,238	858	234	565	565
2007	Rent - Machine And Other	50,199	858	234	300	300
2009	Other Operating Expense	608,673	2,324,991	2,346,936	688,323	908,031
3001	Client Services	3,706,567	12,472,584	9,972,055	2,115,676	2,275,999
	Total, Objects of Expense	**13,255,173**	**25,647,057**	**20,117,687**	**9,468,987**	**9,442,758**

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
	General Revenue Fund					
0001	0001 General Revenue	0	10,056,935	10,669,622	0	0
0758	0758 GR- Medicaid Match	0	11,084	21,326	0	0
	Subtotal, General Revenue Fund	**0**	**10,068,019**	**10,690,948**	**0**	**0**
	Federal Funds					
0325	93.669.119 CAPTA - HR 1319 CORONAVIRUS	1,717,758	3,744	0	0	0
	Subtotal, Federal Funds	**1,717,758**	**3,744**	**0**	**0**	**0**
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	0	72	139	0	0
	93.556.005 Title IV-B, Part 2 Promoting Safe and Stable Families - FFTA	2,020,100	0	0	0	0
	93.658.050 Title IV-E Foster Care - Administration - 50%	0	64,933	123,171	0	0
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	0	8,018	15,194	0	0
	93.669.000 Child Abuse and Neglect State Grants	7,642,795	13,616,667	7,392,389	7,594,467	7,568,238
	93.778.003 Medical Assistance Program 50%	0	11,084	21,326	0	0
	Subtotal, Federal Funds	**9,662,895**	**13,700,774**	**7,552,219**	**7,594,467**	**7,568,238**
	Other Expense					
0666	0666 Appropriated Receipts	1,874,520	1,874,520	1,874,520	1,874,520	1,874,520
	Subtotal,Other Funds	**1,874,520**	**1,874,520**	**1,874,520**	**1,874,520**	**1,874,520**
	Total, Method of Financing	**13,255,173**	**25,647,057**	**20,117,687**	**9,468,987**	**9,442,758**
	Number of Positions (FTE)	**95.9**	**88.5**	**84.5**	**80.5**	**80.5**

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 piloting of FFPSA approved prevention services.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 262 and 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.

3.D Sub-Strategy Request

Agency Code:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
1001	Salaries and Wages	780,036	795,677	828,467	882,672	882,671
1002	Other Personnel Costs	598,508	749,326	780,282	791,220	791,220
2001	Professional Fees And Services	22,385	17,191	11,465	14,326	14,326
2002	Fuels And Lubricants	1,040	0	0	0	0
2003	Consumable Supplies	22,097	2,421	1,027	2,421	2,421
2004	Utilities	653,657	630,363	630,445	635,942	635,942
2005	Travel	59,616	48,631	42,375	61,323	61,323
2006	Rent - Building	894	7,354	9,912	1,339	1,339
2009	Other Operating Expense	6,963,186	6,636,158	6,612,141	6,571,379	6,563,109
	Total, Objects of Expense	**9,101,419**	**8,887,121**	**8,916,114**	**8,960,622**	**8,952,351**

3.D Sub-Strategy Request

Agency Code:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
	General Revenue Fund					
0001	0001 General Revenue	4,888,820	5,515,007	5,535,300	5,579,278	5,572,676
0758	0758 GR- Medicaid Match	63,127	46,069	46,221	33,827	33,797
	Subtotal, General Revenue Fund	**4,951,947**	**5,561,076**	**5,581,521**	**5,613,105**	**5,606,473**
	Federal Funds					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	9,496	6,711	6,730	5,098	5,093
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	104,590	124,874	125,323	126,970	126,970
	93.558.000 Temporary Assistance to Needy Families	1,286,133	1,283,496	1,286,967	1,311,253	1,311,253
	93.599.000 Title IV-E Chafee Education and Training Vouchers Program	140	0	0	0	0
	93.658.050 Title IV-E Foster Care - Administration - 50%	764,523	767,450	769,684	764,347	763,627
	93.658.075 Title IV-E Foster Care-Training-75%	673	706	705	717	715
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	81,572	82,999	83,244	77,503	77,431
	93.659.075 Title IV-E Adoption Assistance-Training-75%	6,396	6,590	6,616	6,644	6,639
	93.667.000 Title XX Social Services Block Grant	105,395	106,568	106,568	109,102	109,102
	93.669.000 Child Abuse and Neglect State Grants	1,727,427	899,844	902,535	912,056	911,251
	93.674.000 Chafee Foster Care Independence Program	0	738	0	0	0
	93.778.003 Medical Assistance Program 50%	63,127	46,069	46,221	33,827	33,797
	Subtotal, Federal Funds	**4,149,472**	**3,326,045**	**3,334,593**	**3,347,517**	**3,345,878**
	Total, Method of Financing	**9,101,419**	**8,887,121**	**8,916,114**	**8,960,622**	**8,952,351**
	Number of Positions (FTE)	**8.7**	**1.0**	**1.0**	**1.0**	**1.0**

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 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:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
1001	Salaries and Wages	8,960,955	9,624,583	9,432,098	9,923,980	9,923,980
1002	Other Personnel Costs	384,585	266,971	271,477	275,811	275,811
2001	Professional Fees And Services	19,775	23,041	27,575	26,670	26,670
2003	Consumable Supplies	1,243	1,200	1,286	1,318	1,318
2005	Travel	872,462	826,829	780,411	1,175,266	1,158,913
2006	Rent - Building	142,308	0	20,738	51,474	51,474
2007	Rent - Machine And Other	0	0	4,744	5,000	5,000
2009	Other Operating Expense	167,912	290,520	315,797	395,012	396,092
	Total, Objects of Expense	**10,549,240**	**11,033,144**	**10,854,126**	**11,854,531**	**11,839,258**

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
	General Revenue Fund					
0001	0001 General Revenue	7,960,458	8,565,790	8,374,909	9,285,580	9,270,353
0758	0758 GR- Medicaid Match	70,118	64,951	64,923	54,998	54,884
	Subtotal, General Revenue Fund	**8,030,576**	**8,630,741**	**8,439,832**	**9,340,578**	**9,325,237**
	Federal Funds					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	2,823	418	420	385	385
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	60,608	60,566	60,608	60,420	60,420
	93.558.000 Temporary Assistance to Needy Families	1,495,387	1,495,204	1,495,387	1,491,602	1,491,785
	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%	487,543	391,374	388,313	503,597	503,598
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	60,721	48,426	48,019	63,216	63,214
	93.667.000 Title XX Social Services Block Grant	337,316	337,316	337,316	335,587	335,587
	93.674.000 Chafee Foster Care Independence Program	0	0	15,160	0	0
	93.778.003 Medical Assistance Program 50%	70,118	64,951	64,923	54,998	54,884
	Subtotal, Federal Funds	**2,518,664**	**2,402,403**	**2,414,294**	**2,513,953**	**2,514,021**
	Total, Method of Financing	**10,549,240**	**11,033,144**	**10,854,126**	**11,854,531**	**11,839,258**
	Number of Positions (FTE)	**105.5**	**113.1**	**113.1**	**116.1**	**116.1**

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 2026-27 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: Yetunde Oyinwola		Strategy Code: 02-01-03-01

Agency Goal: 02 Protect Children Through an Integrated Service Delivery System
Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy: 03 TWC Contracted Day Care Purchased Services
Sub-Strategy: 01 TWC Foster Day Care Purchased Services

Code	Sub-Strategy Request	Expended 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
3001	Client Services	15,896,864	18,316,903	19,186,544	19,625,147	20,955,912
	Total, Objects of Expense	**15,896,864**	**18,316,903**	**19,186,544**	**19,625,147**	**20,955,912**

3.D Sub-Strategy Request

Agency Code:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		02-01-03-01

Agency Goal: 02 Protect Children Through an Integrated Service Delivery System
Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy: 03 TWC Contracted Day Care Purchased Services
Sub-Strategy: 01 TWC Foster Day Care Purchased Services

Code	Sub-Strategy Request	Expended 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
	General Revenue Fund					
0001	0001 General Revenue	219,439	220,699	220,699	1,026,491	1,094,068
8008	8008 GR-Title IV-E (FMAP)	2,993,888	3,726,308	3,912,247	4,416,550	4,702,376
	Subtotal, General Revenue Fund	**3,213,327**	**3,947,007**	**4,132,946**	**5,443,041**	**5,796,444**
	Federal Funds					
0555	93.575.000 Child Care and Development Block Grant	7,992,579	8,606,875	9,244,092	8,606,875	9,244,092
	93.658.050 Title IV-E Foster Care - Administration - 50%	200,126	212,983	285,557	212,983	285,557
	93.658.060 Title IV-E Foster Care - FMAP	4,490,832	5,550,038	5,523,949	5,362,248	5,629,819
	Subtotal, Federal Funds	**12,683,537**	**14,369,896**	**15,053,598**	**14,182,106**	**15,159,468**
	Total, Method of Financing	**15,896,864**	**18,316,903**	**19,186,544**	**19,625,147**	**20,955,912**

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 allowing federal reimbursement (not mandating a program) 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: Yetunde Oyinwola		Strategy Code: 02-01-03-02

Agency Goal: 02 Protect Children Through an Integrated Service Delivery System
Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy: 03 TWC Contracted Day Care Purchased Services
Sub-Strategy: 02 TWC Relative Day Care Purchased Services

Code	Sub-Strategy Request	Expended 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
3001	Client Services	8,193,748	10,201,034	11,150,163	10,565,176	11,624,677
	Total, Objects of Expense	**8,193,748**	**10,201,034**	**11,150,163**	**10,565,176**	**11,624,677**

3.D Sub-Strategy Request

Agency Code:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		02-01-03-02

Agency Goal: 02 Protect Children Through an Integrated Service Delivery System
Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy: 03 TWC Contracted Day Care Purchased Services
Sub-Strategy: 02 TWC Relative Day Care Purchased Services

Code	Sub-Strategy Request	Expended 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
	General Revenue Fund					
0001	0001 General Revenue	0	709,293	709,294	1,073,435	1,183,808
	Subtotal, General Revenue Fund	**0**	**709,293**	**709,294**	**1,073,435**	**1,183,808**
	Federal Funds					
0555	93.575.000 Child Care and Development Block Grant	8,193,748	9,491,741	10,440,869	9,491,741	10,440,869
	Subtotal, Federal Funds	**8,193,748**	**9,491,741**	**10,440,869**	**9,491,741**	**10,440,869**
	Total, Method of Financing	**8,193,748**	**10,201,034**	**11,150,163**	**10,565,176**	**11,624,677**

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 at least 20 hours per week, is over the age of 65, or has a documented disability. 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 allowing federal reimbursement (not mandating a program) 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 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: Yetunde Oyinwola		Strategy Code: 02-01-03-03

Agency Goal: 02 Protect Children Through an Integrated Service Delivery System
Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy: 03 TWC Contracted Day Care Purchased Services
Sub-Strategy: 03 TWC Protective Day Care Purchased Services

Code	Sub-Strategy Request	Expended 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
3001	Client Services	33,309,021	38,095,120	40,520,042	35,849,756	38,133,683
	Total, Objects of Expense	**33,309,021**	**38,095,120**	**40,520,042**	**35,849,756**	**38,133,683**

3.D Sub-Strategy Request

Agency Code:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		02-01-03-03

Agency Goal: 02 Protect Children Through an Integrated Service Delivery System
Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy: 03 TWC Contracted Day Care Purchased Services
Sub-Strategy: 03 TWC Protective Day Care Purchased Services

Code	Sub-Strategy Request	Expended	Estimated	Budgeted	Requested	
		2025	2026	2027	2028	2029
	General Revenue Fund					
0001	0001 General Revenue	3,851,557	6,646,035	7,118,247	4,400,671	4,731,888
	Subtotal, General Revenue Fund	**3,851,557**	**6,646,035**	**7,118,247**	**4,400,671**	**4,731,888**
	Federal Funds					
0555	93.575.000 Child Care and Development Block Grant	29,457,464	31,449,085	33,401,795	31,449,085	33,401,795
	Subtotal, Federal Funds	**29,457,464**	**31,449,085**	**33,401,795**	**31,449,085**	**33,401,795**
	Total, Method of Financing	**33,309,021**	**38,095,120**	**40,520,042**	**35,849,756**	**38,133,683**

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 childcare 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 allowing federal reimbursement (not mandating a program) 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 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: Yetunde Oyinwola		Strategy Code: 02-01-06-01

Agency Goal: 02 Protect Children Through an Integrated Service Delivery System
Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy: 06 Preparation for Adult Living Purchased Services
Sub-Strategy: 01 Preparation for Adult Living (PAL) Purchased Services

Code	Sub-Strategy Request	Expended 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
3001	Client Services	5,748,559	6,459,596	7,951,360	7,688,726	6,226,822
	Total, Objects of Expense	**5,748,559**	**6,459,596**	**7,951,360**	**7,688,726**	**6,226,822**

3.D Sub-Strategy Request

Agency Code:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		02-01-06-01

Agency Goal: 02 Protect Children Through an Integrated Service Delivery System
Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy: 06 Preparation for Adult Living Purchased Services
Sub-Strategy: 01 Preparation for Adult Living (PAL) Purchased Services

Code	Sub-Strategy Request	Expended 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
	General Revenue Fund					
0001	0001 General Revenue	1,159,636	2,339,416	3,189,416	3,603,148	2,167,844
	Subtotal, General Revenue Fund	**1,159,636**	**2,339,416**	**3,189,416**	**3,603,148**	**2,167,844**
	Federal Funds					
0555	93.674.000 Chafee Foster Care Independence Program	4,588,923	4,120,180	4,761,944	4,085,578	4,058,978
	Subtotal, Federal Funds	**4,588,923**	**4,120,180**	**4,761,944**	**4,085,578**	**4,058,978**
	Total, Method of Financing	**5,748,559**	**6,459,596**	**7,951,360**	**7,688,726**	**6,226,822**

3.D Sub-Strategy Request

Sub - Strategy Description and Justification
DFPS or its Community-based Care Single Source Continuum Contractor (SSCC) 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. Transition and Financial Support Services 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; providing technical assistance and support to the regions and SSCCs to facilitate the regional youth leadership groups; facilitating the statewide youth leadership council; providing training and technical assistance to regional and SSCC youth specialists and facilitating travel to the regional youth leadership groups and statewide youth leadership council meetings as required by Rider. Statewide PAL contracts include a PAL experiential camp and a statewide Texas teen 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 high acuity foster youth needing services; 2) availability and capacity of qualified contractors; and 3) the Federal Chafee allotment amount varies each fiscal year. 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: Yetunde Oyinwola		Strategy Code: 02-01-06-02

Agency Goal: 02 Protect Children Through an Integrated Service Delivery System
Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy: 06 Preparation for Adult Living Purchased Services
Sub-Strategy: 02 PAL Education Training Voucher Program

Code	Sub-Strategy Request	Expended 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
3001	Client Services	1,671,170	1,832,301	3,083,678	2,657,195	2,199,355
	Total, Objects of Expense	**1,671,170**	**1,832,301**	**3,083,678**	**2,657,195**	**2,199,355**

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Strategy Code: 02-01-06-02

Agency Goal: 02 Protect Children Through an Integrated Service Delivery System
Objective: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy: 06 Preparation for Adult Living Purchased Services
Sub-Strategy: 02 PAL Education Training Voucher Program

Code	Sub-Strategy Request	Expended 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
	General Revenue Fund					
0001	0001 General Revenue	0	0	0	457,840	0
	Subtotal, General Revenue Fund	**0**	**0**	**0**	**457,840**	**0**
	Federal Funds					
0555	93.599.000 Title IV-E Chafee Education and Training Vouchers Program	1,671,170	1,832,301	3,083,678	2,199,355	2,199,355
	Subtotal, Federal Funds	**1,671,170**	**1,832,301**	**3,083,678**	**2,199,355**	**2,199,355**
	Total, Method of Financing	**1,671,170**	**1,832,301**	**3,083,678**	**2,657,195**	**2,199,355**

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 Texas Federal Chafee allotment amount varies each year; and 2) A young person’s access to financial aid and the cost of attendance at the educational institution are considered in the amount that a young person may receive

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: Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
3001	Client Services	11,000	73,337	2,000	73,337	2,000
	Total, Objects of Expense	**11,000**	**73,337**	**2,000**	**73,337**	**2,000**

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
	Other Expense					
0666	0666 Appropriated Receipts	11,000	73,337	2,000	73,337	2,000
	Subtotal,Other Funds	**11,000**	**73,337**	**2,000**	**73,337**	**2,000**
	Total, Method of Financing	**11,000**	**73,337**	**2,000**	**73,337**	**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 two 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:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
3001	Client Services	3,742,981	4,218,614	4,218,614	4,512,114	4,512,114
	Total, Objects of Expense	**3,742,981**	**4,218,614**	**4,218,614**	**4,512,114**	**4,512,114**

3.D Sub-Strategy Request

Agency Code:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
	General Revenue Fund					
0001	0001 General Revenue	3,489,752	3,965,385	3,965,385	4,258,885	4,258,885
	Subtotal, General Revenue Fund	**3,489,752**	**3,965,385**	**3,965,385**	**4,258,885**	**4,258,885**
	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	54,735	54,735	54,735	54,735	54,735
	Subtotal, Federal Funds	**253,229**	**253,229**	**253,229**	**253,229**	**253,229**
	Total, Method of Financing	**3,742,981**	**4,218,614**	**4,218,614**	**4,512,114**	**4,512,114**

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 2026-27 biennium, the federal funding sources are TANF and Title IV-B Child Welfare Services. These federal funding sources are capped and assumed at the FY 2026-27 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:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
3001	Client Services	9,232,576	9,378,576	9,378,576	9,085,076	9,085,076
	Total, Objects of Expense	**9,232,576**	**9,378,576**	**9,378,576**	**9,085,076**	**9,085,076**

3.D Sub-Strategy Request

Agency Code:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
	General Revenue Fund					
0001	0001 General Revenue	9,232,576	9,378,576	9,378,576	9,085,076	9,085,076
	Subtotal, General Revenue Fund	**9,232,576**	**9,378,576**	**9,378,576**	**9,085,076**	**9,085,076**
	Total, Method of Financing	**9,232,576**	**9,378,576**	**9,378,576**	**9,085,076**	**9,085,076**

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:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
3001	Client Services	20,561,894	21,972,141	21,879,215	20,945,162	20,945,162
	Total, Objects of Expense	**20,561,894**	**21,972,141**	**21,879,215**	**20,945,162**	**20,945,162**

3.D Sub-Strategy Request

Agency Code:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
	General Revenue Fund					
0001	0001 General Revenue	8,382,103	9,418,493	9,325,736	8,402,958	8,402,958
8008	8008 GR-Title IV-E (FMAP)	2,256	2,209	2,210	2,209	2,209
	Subtotal, General Revenue Fund	**8,384,359**	**9,420,702**	**9,327,946**	**8,405,167**	**8,405,167**
	Federal Funds					
0555	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	8,096,812	8,565,074	8,565,074	8,565,074	8,565,074
	93.558.000 Temporary Assistance to Needy Families	2,053,865	2,053,865	2,053,865	2,053,865	2,053,865
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	1,663,957	1,663,957	1,663,957	1,663,957	1,663,957
	93.658.050 Title IV-E Foster Care - Administration - 50%	359,517	265,253	265,253	255,788	255,788
	93.658.060 Title IV-E Foster Care - FMAP	3,384	3,290	3,120	1,311	1,311
	Subtotal, Federal Funds	**12,177,535**	**12,551,439**	**12,551,269**	**12,539,995**	**12,539,995**
	Total, Method of Financing	**20,561,894**	**21,972,141**	**21,879,215**	**20,945,162**	**20,945,162**

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 2026-27 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:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
3001	Client Services	17,108,139	11,030,446	9,965,446	13,891,121	13,374,620
	Total, Objects of Expense	**17,108,139**	**11,030,446**	**9,965,446**	**13,891,121**	**13,374,620**

3.D Sub-Strategy Request

Agency Code:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
	General Revenue Fund					
0001	0001 General Revenue	10,126,331	6,464,638	6,464,638	8,808,813	8,292,312
	Subtotal, General Revenue Fund	**10,126,331**	**6,464,638**	**6,464,638**	**8,808,813**	**8,292,312**
	Federal Funds					
0555	93.603.000 Adoption Incentive Payments	4,546,000	2,130,000	1,065,000	2,646,500	2,646,500
	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	**6,981,808**	**4,565,808**	**3,500,808**	**5,082,308**	**5,082,308**
	Total, Method of Financing	**17,108,139**	**11,030,446**	**9,965,446**	**13,891,121**	**13,374,620**

3.D Sub-Strategy Request

Sub - Strategy Description and Justification
DFPS or its Community-based Care Single Source Continuum Contractor purchases services for families in the Family Based Safety Services (FBSS) and Family Reunification programs. FBSS services are provided to families who are at risk of having their children removed from the home. Family reunification services are provided to families whose children were removed, have been returned home and are still under the legal responsibility of CPS. Examples of these purchased services are parent/caregiver training, psychological assessments, and therapy. DFPS may contract for case management services of the purchased in-home services. The range, type, location, and availability of purchased services are dependent upon the provider availability in the community and their accessibility to clients and their families. 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:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
2001	Professional Fees And Services	3,658,733	2,462,017	2,462,017	2,462,017	2,462,017
3001	Client Services	91,708	91,785	91,785	91,785	91,785
	Total, Objects of Expense	**3,750,441**	**2,553,802**	**2,553,802**	**2,553,802**	**2,553,802**

3.D Sub-Strategy Request

Agency Code:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
	General Revenue Fund					
0001	0001 General Revenue	3,750,441	2,553,802	2,553,802	2,553,802	2,553,802
	Subtotal, General Revenue Fund	**3,750,441**	**2,553,802**	**2,553,802**	**2,553,802**	**2,553,802**
	Total, Method of Financing	**3,750,441**	**2,553,802**	**2,553,802**	**2,553,802**	**2,553,802**

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.

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
3001	Client Services	2,840,545	4,770,750	4,770,750	3,970,750	3,970,750
	Total, Objects of Expense	**2,840,545**	**4,770,750**	**4,770,750**	**3,970,750**	**3,970,750**

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
	General Revenue Fund					
0001	0001 General Revenue	2,840,545	4,770,750	4,770,750	3,970,750	3,970,750
	Subtotal, General Revenue Fund	**2,840,545**	**4,770,750**	**4,770,750**	**3,970,750**	**3,970,750**
	Total, Method of Financing	**2,840,545**	**4,770,750**	**4,770,750**	**3,970,750**	**3,970,750**

3.D Sub-Strategy Request

Sub - Strategy Description and Justification
This sub-strategy provides funding for DFPS or its Community-based Care Single Source Continuum Contractor to contract for timely and accurate relative caregiver home assessments. Information gathered through this process is utilized in determining whether children can be safely placed with relatives or other designated caregivers who are not licensed or verified as a foster care provider. This information is also shared with the court and other parties involved in the legal suit. 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 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:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
3001	Client Services	333,896,538	335,050,018	458,086,918	42,137,172	22,142,740
	Total, Objects of Expense	**333,896,538**	**335,050,018**	**458,086,918**	**42,137,172**	**22,142,740**

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
	General Revenue Fund					
0001	0001 General Revenue	210,121,532	243,097,632	29,086,500	28,025,340	15,173,627
8008	8008 GR-Title IV-E (FMAP)	17,431,885	14,625,752	15,796,613	2,531,260	1,210,746
8135	8135 GR for Entitlement Demand	1,350,503	0	332,451,340	0	0
	Subtotal, General Revenue Fund	**228,903,920**	**257,723,384**	**377,334,453**	**30,556,600**	**16,384,373**
	Federal Funds					
0555	93.556.005 Title IV-B, Part 2 Promoting Safe and Stable Families - FFTA	6,970,751	0	0	0	0
	93.558.000 Temporary Assistance to Needy Families	61,445,681	47,536,856	49,461,836	5,591,626	2,547,184
	93.658.050 Title IV-E Foster Care - Administration - 50%	10,107,167	7,684,700	8,213,552	2,083,216	1,205,705
	93.658.060 Title IV-E Foster Care - FMAP	26,147,828	21,783,887	22,304,238	3,642,545	1,742,293
	Subtotal, Federal Funds	**104,671,427**	**77,005,443**	**79,979,626**	**11,317,387**	**5,495,182**
	Other Expense					
8093	8093 Child Support Collections	321,191	321,191	772,839	263,185	263,185
	Subtotal,Other Funds	**321,191**	**321,191**	**772,839**	**263,185**	**263,185**
	Total, Method of Financing	**333,896,538**	**335,050,018**	**458,086,918**	**42,137,172**	**22,142,740**

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 2028-29 was requested and included in baseline appropriation 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) expansion of Community-based Care; 3) availability and capacity of providers; 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:	**Agency Name:**	**Prepared By:**		**Strategy Code:**
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
3001	Client Services	1,712,706	843,766	843,766	1,749,546	1,841,815
	Total, Objects of Expense	**1,712,706**	**843,766**	**843,766**	**1,749,546**	**1,841,815**

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
	General Revenue Fund					
0001	0001 General Revenue	1,712,706	843,766	843,766	1,749,546	1,841,815
	Subtotal, General Revenue Fund	**1,712,706**	**843,766**	**843,766**	**1,749,546**	**1,841,815**
	Total, Method of Financing	**1,712,706**	**843,766**	**843,766**	**1,749,546**	**1,841,815**

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: Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
3001	Client Services	3,223,487	2,806,292	2,477,630	0	0
	Total, Objects of Expense	**3,223,487**	**2,806,292**	**2,477,630**	**0**	**0**

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
	General Revenue Fund					
0001	0001 General Revenue	2,808,032	1,565,938	1,397,602	0	0
8008	8008 GR-Title IV-E (FMAP)	163,420	96,876	82,797	0	0
	Subtotal, General Revenue Fund	**2,971,452**	**1,662,814**	**1,480,399**	**0**	**0**
	Federal Funds					
0555	93.558.000 Temporary Assistance to Needy Families	6,905	999,189	880,325	0	0
	93.658.060 Title IV-E Foster Care - FMAP	245,130	144,289	116,906	0	0
	Subtotal, Federal Funds	**252,035**	**1,143,478**	**997,231**	**0**	**0**
	Total, Method of Financing	**3,223,487**	**2,806,292**	**2,477,630**	**0**	**0**

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: Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
3001	Client Services	203,513,414	273,763,700	199,403,775	736,960,173	761,631,027
	Total, Objects of Expense	**203,513,414**	**273,763,700**	**199,403,775**	**736,960,173**	**761,631,027**

3.D Sub-Strategy Request

Agency Code:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
	General Revenue Fund					
0001	0001 General Revenue	99,379,980	142,659,836	74,526,108	468,022,515	483,478,649
8008	8008 GR-Title IV-E (FMAP)	19,973,886	22,889,996	22,902,720	56,071,511	58,133,810
	Subtotal, General Revenue Fund	**119,353,866**	**165,549,832**	**97,428,828**	**524,094,026**	**541,612,459**
	Federal Funds					
0555	93.558.000 Temporary Assistance to Needy Families	43,450,727	57,363,420	57,386,302	100,274,684	103,319,125
	93.658.050 Title IV-E Foster Care - Administration - 50%	10,747,992	16,757,631	12,250,844	31,903,191	33,043,472
	93.658.060 Title IV-E Foster Care - FMAP	29,960,829	34,092,817	32,337,801	80,688,272	83,655,971
	Subtotal, Federal Funds	**84,159,548**	**108,213,868**	**101,974,947**	**212,866,147**	**220,018,568**
	Total, Method of Financing	**203,513,414**	**273,763,700**	**199,403,775**	**736,960,173**	**761,631,027**

3.D Sub-Strategy Request

Sub - Strategy Description and Justification
This sub-strategy reflects payments to Community-based Care Single Source Continuum Contractor (SSCC) within various geographic areas. This SSCC is responsible for finding foster homes or other living arrangements for children in state care and providing them a full continuum of services. The goals are to: 1) Keep children and youth closer to home and connected to their communities and siblings, 2) Improve the quality of care and outcomes for children and youth, and 3) Reduce the number of times children move between foster homes. DFPS is currently or will be operating Community-based Care (CBC), including foster care placements, through a single source continuum contract (SSCC) in Texas Panhandle (Region 1), Big Country and Texoma (Region 02), Metroplex West (Region 3W), Metroplex East (Region 3E), Piney Woods (Region 4), Deep East (Region 5), Harris County (Region 6A), Bay Area and Montgomery (Region 6B), Bexar (Region 8A), South Central and Hill Country (Region 8B), Central Texas and Waco (Region 7A), Capital Area (Region 7B), South Texas and Corpus Christi (Region 11A), and Rio Grande Valley (11B). The payment to each SSCC is a single blended case rate developed for that geographic area which is based on the Strata case-mix of that area and the average cost per day per Strata for all children in paid foster care. Under Texas Child-Centered Care (T3C), each SSCC will receive funding on a fee-for-service basis for those providers who are credentialed under the T3C program. 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. The Public Private Partnership (PPP) was a DFPS advisory group that served as the guiding body for the development and implementation of Community-based Care in Texas. Today, the PPP has been replaced with the Partners for Children and Families Committee (PCFC), which is comprised of committee members who represent the judiciary, the SSCCs, the public, and providers from across the state. The Committee subgroups focus on specific topics, with one standing subgroup focused on Community-based Care. The PCFC convenes quarterly and is supported by DFPS leadership. 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 2026-27 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:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
2001	Professional Fees And Services	0	4,409,979	6,666,751	0	0
3001	Client Services	14,360,931	14,677,404	15,005,755	18,579,797	18,297,704
	Total, Objects of Expense	**14,360,931**	**19,087,383**	**21,672,506**	**18,579,797**	**18,297,704**

3.D Sub-Strategy Request

Agency Code:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		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	Estimated	Budgeted	Requested	
		2025	2026	2027	2028	2029
	General Revenue Fund					
0001	0001 General Revenue	14,360,931	19,087,383	21,672,506	18,579,797	18,297,704
	Subtotal, General Revenue Fund	**14,360,931**	**19,087,383**	**21,672,506**	**18,579,797**	**18,297,704**
	Total, Method of Financing	**14,360,931**	**19,087,383**	**21,672,506**	**18,579,797**	**18,297,704**

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:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
3001	Client Services	13,000,000	13,008,555	13,145,103	0	0
	Total, Objects of Expense	**13,000,000**	**13,008,555**	**13,145,103**	**0**	**0**

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
	General Revenue Fund					
0001	0001 General Revenue	13,000,000	13,008,555	13,145,103	0	0
	Subtotal, General Revenue Fund	**13,000,000**	**13,008,555**	**13,145,103**	**0**	**0**
	Total, Method of Financing	**13,000,000**	**13,008,555**	**13,145,103**	**0**	**0**

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 related to the implementation of the new Texas Child-Centered Care (T3C) rates.

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
3001	Client Services	268,772,931	248,750,891	244,993,619	240,674,513	238,322,914
	Total, Objects of Expense	**268,772,931**	**248,750,891**	**244,993,619**	**240,674,513**	**238,322,914**

3.D Sub-Strategy Request

Agency Code:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
	General Revenue Fund					
0001	0001 General Revenue	13,148,708	11,205,511	8,729,659	11,341,847	11,044,090
8008	8008 GR-Title IV-E (FMAP)	102,249,689	95,421,979	97,955,038	94,026,393	93,184,318
	Subtotal, General Revenue Fund	**115,398,397**	**106,627,490**	**106,684,697**	**105,368,240**	**104,228,408**
	Federal Funds					
0555	93.659.060 Title IV-E Adoption Assistance - FMAP	153,374,534	142,123,401	138,308,922	135,306,273	134,094,506
	Subtotal, Federal Funds	**153,374,534**	**142,123,401**	**138,308,922**	**135,306,273**	**134,094,506**
	Total, Method of Financing	**268,772,931**	**248,750,891**	**244,993,619**	**240,674,513**	**238,322,914**

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 under the Social Security Act, the Adoption Assistance program is intended to promote permanency for children with special needs through adoption. Therefore, a child's eligibility for adoption assistance is not based on the adoptive parents' income, as the program's purpose is to support permanent family relationship. The federal law caps the amount of the Adoption Assistance payment to the amount of the reimbursement for the child's care had the child 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 identified service needs of the child while in foster care, using recommended service package levels from Texas Child Centered Care (T3C) or service level needs of the child while in foster care. The monthly ceiling is $400 for children who are identified as having basic service needs (Basic Foster Family Home Support Services or Basic Child Care Operation Services for T3C or in the Basic service level for the Legacy service level system) and $545 for children with all other T3C service needs or in all other service levels. The payment that is agreed upon should combine with the parents' resources to cover the ordinary and special needs of the child projected over an extended period of time and should cover anticipated needs such as childcare. 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: Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
3001	Client Services	3,662,711	2,880,939	2,965,722	2,130,178	2,001,516
	Total, Objects of Expense	**3,662,711**	**2,880,939**	**2,965,722**	**2,130,178**	**2,001,516**

3.D Sub-Strategy Request

Agency Code:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
	General Revenue Fund					
0001	0001 General Revenue	2,200,950	1,483,885	1,482,861	1,065,089	1,000,758
	Subtotal, General Revenue Fund	**2,200,950**	**1,483,885**	**1,482,861**	**1,065,089**	**1,000,758**
	Federal Funds					
0555	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	1,461,761	1,397,054	1,482,861	1,065,089	1,000,758
	Subtotal, Federal Funds	**1,461,761**	**1,397,054**	**1,482,861**	**1,065,089**	**1,000,758**
	Total, Method of Financing	**3,662,711**	**2,880,939**	**2,965,722**	**2,130,178**	**2,001,516**

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 in order for the adoptive parents to receive reimbursement for their non-recurring 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:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		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	
		2025	2026	2027	2028	2029
3001	Client Services	146,325	77,835	60,622	7,747	756
	Total, Objects of Expense	**146,325**	**77,835**	**60,622**	**7,747**	**756**

3.D Sub-Strategy Request

Agency Code:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
	General Revenue Fund					
0001	0001 General Revenue	146,325	77,835	60,622	7,747	756
	Subtotal, General Revenue Fund	**146,325**	**77,835**	**60,622**	**7,747**	**756**
	Total, Method of Financing	**146,325**	**77,835**	**60,622**	**7,747**	**756**

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:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
3001	Client Services	36,167,602	37,454,037	32,824,965	35,985,052	36,966,267
	Total, Objects of Expense	**36,167,602**	**37,454,037**	**32,824,965**	**35,985,052**	**36,966,267**

3.D Sub-Strategy Request

Agency Code:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
	General Revenue Fund					
0001	0001 General Revenue	13,328,987	16,787,806	15,380,956	16,944,748	18,211,663
8008	8008 GR-Title IV-E (FMAP)	9,135,446	8,301,625	7,232,286	7,894,110	7,775,659
	Subtotal, General Revenue Fund	**22,464,433**	**25,089,431**	**22,613,242**	**24,838,858**	**25,987,322**
	Federal Funds					
0555	93.090.060 Title IV-E Guardianship Assistance - FMAP	13,703,169	12,364,606	10,211,723	11,146,194	10,978,945
	Subtotal, Federal Funds	**13,703,169**	**12,364,606**	**10,211,723**	**11,146,194**	**10,978,945**
	Total, Method of Financing	**36,167,602**	**37,454,037**	**32,824,965**	**35,985,052**	**36,966,267**

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 childcare. Enhanced Permanency Care Assistance (PCA) payments, similar to Adoption Assistance payments, for long term supports for children with higher needs began in September 2023. The goal of the payments is to increase exits of children from care through the PCA program. 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: Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
3001	Client Services	32,773	23,468	27,435	6,072	5,078
	Total, Objects of Expense	**32,773**	**23,468**	**27,435**	**6,072**	**5,078**

3.D Sub-Strategy Request

Agency Code:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
	General Revenue Fund					
0001	0001 General Revenue	27,113	19,298	19,551	3,036	2,539
	Subtotal, General Revenue Fund	**27,113**	**19,298**	**19,551**	**3,036**	**2,539**
	Federal Funds					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	5,660	4,170	7,884	3,036	2,539
	Subtotal, Federal Funds	**5,660**	**4,170**	**7,884**	**3,036**	**2,539**
	Total, Method of Financing	**32,773**	**23,468**	**27,435**	**6,072**	**5,078**

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 in order for the relative guardian to receive reimbursement for their non-recurring expenses. Federal Title IV-E financial participation is available at the matching rate of 50 percent.

3.D Sub-Strategy Request

Agency Code:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		03-01-01-01

Agency Goal: 03 Protect Elder/Adults with Disabilities Through a Comprehensive System
Objective: 01 Reduce Adult Maltreatment and Investigate Facility Reports
Strategy: 01 APS Direct Delivery Staff
Sub-Strategy: 01 APS In-Home Direct Delivery Staff

Code	Sub-Strategy Request	Expended 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
1001	Salaries and Wages	49,826,958	52,618,279	52,551,953	49,600,454	49,600,453
1002	Other Personnel Costs	1,778,869	1,018,634	1,012,918	1,012,918	1,012,918
2001	Professional Fees And Services	153,363	216,666	35,820	371,841	371,841
2003	Consumable Supplies	5,710	3,244	2,888	8,838	8,838
2005	Travel	4,521,198	4,503,291	4,516,030	6,038,094	6,038,094
2006	Rent - Building	13,091	3,502	3,119	9,663	9,663
2007	Rent - Machine And Other	0	619	552	1,355	1,355
2009	Other Operating Expense	1,072,217	866,987	1,045,819	1,792,276	1,792,037
	Total, Objects of Expense	**57,371,406**	**59,231,222**	**59,169,099**	**58,835,439**	**58,835,199**

3.D Sub-Strategy Request

Agency Code:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		03-01-01-01

Agency Goal: 03 Protect Elder/Adults with Disabilities Through a Comprehensive System
Objective: 01 Reduce Adult Maltreatment and Investigate Facility Reports
Strategy: 01 APS Direct Delivery Staff
Sub-Strategy: 01 APS In-Home Direct Delivery Staff

Code	Sub-Strategy Request	Expended 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
	General Revenue Fund					
0001	0001 General Revenue	41,571,640	46,561,355	46,694,019	46,154,107	46,154,345
0758	0758 GR- Medicaid Match	1,022,677	654,331	662,029	746,723	746,484
	Subtotal, General Revenue Fund	42,594,317	47,215,686	47,356,048	46,900,830	46,900,829
	Federal Funds					
0325	93.747.119 Elder Abuse PIP - CORONAVIRUS	2,538,257	176,644	0	0	0
	Subtotal, Federal Funds	**2,538,257**	**176,644**	**0**	**0**	**0**
0555	93.667.000 Title XX Social Services Block Grant	11,184,832	11,187,886	11,184,818	11,187,886	11,187,886
	93.778.003 Medical Assistance Program 50%	1,022,677	623,589	628,233	746,723	746,484
	Subtotal, Federal Funds	**12,207,509**	**11,811,475**	**11,813,051**	**11,934,609**	**11,934,370**
	Other Expense					
0777	0777 Interagency Contracts	31,323	27,417	0	0	0
	Subtotal,Other Funds	**31,323**	**27,417**	**0**	**0**	**0**
	Total, Method of Financing	**57,371,406**	**59,231,222**	**59,169,099**	**58,835,439**	**58,835,199**
	Number of Positions (FTE)	**842.7**	**887.3**	**861.3**	**861.3**	**861.3**

3.D Sub-Strategy Request

Sub - Strategy Description and Justification
The APS program protects adults age 65 and older, adults age 18 to 64 with disabilities, and persons under age 18 with disabilities who have been declared legal adults. The program serves as a social safety net for these individuals by investigating reports of abuse, neglect, and financial exploitation and providing or arranging for services to stop or prevent further harm. 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 caseworkers synthesize and apply knowledge from a broad array of disciplines, such as gerontology, mental health, health care, pharmacology, and the law. Most APS caseworkers conduct investigations and, in validated cases, facilitate service delivery. 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 2026-27 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; 2) increasing time frames to complete investigations; 3) effects of pay disparity between DFPS programs; and 4) challenges to staff retention and recruitment.

3.D Sub-Strategy Request

Agency Code:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		03-01-01-02

Agency Goal: 03 Protect Elder/Adults with Disabilities Through a Comprehensive System
Objective: 01 Reduce Adult Maltreatment and Investigate Facility Reports
Strategy: 01 APS Direct Delivery Staff
Sub-Strategy: 02 APS Direct Delivery - Allocated Support Costs

Code	Sub-Strategy Request	Expended 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
1001	Salaries and Wages	934,364	962,623	993,065	1,081,307	1,081,307
1002	Other Personnel Costs	669,262	863,235	902,261	915,254	915,254
2001	Professional Fees And Services	13,364	15,648	9,911	16,474	16,474
2003	Consumable Supplies	3,366	2,185	885	2,808	2,808
2004	Utilities	936,626	680,562	663,296	892,111	892,111
2005	Travel	68,821	44,172	36,889	71,970	71,970
2006	Rent - Building	1,094	789	3,639	1,701	1,701
2009	Other Operating Expense	7,601,380	6,179,224	6,000,633	8,097,999	8,087,226
	Total, Objects of Expense	**10,228,277**	**8,748,438**	**8,610,579**	**11,079,624**	**11,068,851**

3.D Sub-Strategy Request

Agency Code:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		03-01-01-02

Agency Goal: 03 Protect Elder/Adults with Disabilities Through a Comprehensive System
Objective: 01 Reduce Adult Maltreatment and Investigate Facility Reports
Strategy: 01 APS Direct Delivery Staff
Sub-Strategy: 02 APS Direct Delivery - Allocated Support Costs

Code	Sub-Strategy Request	Expended 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
	General Revenue Fund					
0001	0001 General Revenue	7,691,453	6,316,519	6,177,825	8,593,938	8,583,491
0758	0758 GR- Medicaid Match	191,985	125,689	123,045	167,943	167,780
	Subtotal, General Revenue Fund	**7,883,438**	**6,442,208**	**6,300,870**	**8,761,881**	**8,751,271**
	Federal Funds					
0555	93.667.000 Title XX Social Services Block Grant	2,152,854	2,149,800	2,152,868	2,149,800	2,149,800
	93.778.003 Medical Assistance Program 50%	191,985	156,430	156,841	167,943	167,780
	Subtotal, Federal Funds	**2,344,839**	**2,306,230**	**2,309,709**	**2,317,743**	**2,317,580**
	Total, Method of Financing	**10,228,277**	**8,748,438**	**8,610,579**	**11,079,624**	**11,068,851**
	Number of Positions (FTE)	**9.2**	**7.0**	**7.0**	**7.0**	**7.0**

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.

3.D Sub-Strategy Request

Agency Code:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		03-01-02-01

Agency Goal: 03 Protect Elder/Adults with Disabilities Through a Comprehensive System
Objective: 01 Reduce Adult Maltreatment and Mitigate its Effect
Strategy: 02 Provide Program Support for Adult Protective Services
Sub-Strategy: 01 APS Program Support and Training

Code	Sub-Strategy Request	Expended 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
1001	Salaries and Wages	3,765,058	4,281,562	4,134,720	4,641,071	4,515,207
1002	Other Personnel Costs	160,573	109,524	101,242	121,374	113,417
2001	Professional Fees And Services	0	102,021	124,390	88,803	88,803
2003	Consumable Supplies	3,208	5,010	5,830	3,248	3,248
2005	Travel	211,175	227,984	278,574	309,950	305,366
2006	Rent - Building	0	0	5,726	0	0
2009	Other Operating Expense	1,962,008	2,034,061	833,624	1,576,040	1,714,445
	Total, Objects of Expense	**6,102,022**	**6,760,162**	**5,484,106**	**6,740,486**	**6,740,486**

3.D Sub-Strategy Request

Agency Code:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		03-01-02-01

Agency Goal: 03 Protect Elder/Adults with Disabilities Through a Comprehensive System
Objective: 01 Reduce Adult Maltreatment and Mitigate its Effect
Strategy: 02 Provide Program Support for Adult Protective Services
Sub-Strategy: 01 APS Program Support and Training

Code	Sub-Strategy Request	Expended 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
	General Revenue Fund					
0001	0001 General Revenue	2,632,945	3,354,433	3,417,556	3,725,045	3,725,045
0758	0758 GR- Medicaid Match	89,728	42,229	49,421	59,263	59,263
	Subtotal, General Revenue Fund	**2,722,673**	**3,396,662**	**3,466,977**	**3,784,308**	**3,784,308**
	Federal Funds					
0325	93.747.119 Elder Abuse PIP - CORONAVIRUS	656,534	21,512	0	0	0
	Subtotal, Federal Funds	**656,534**	**21,512**	**0**	**0**	**0**
0555	93.667.000 Title XX Social Services Block Grant	1,967,708	1,967,708	1,967,708	1,967,708	1,967,708
	93.698 ELDER ABUSE PIP - EJAP	665,380	1,332,050	0	929,207	929,207
	93.778.003 Medical Assistance Program 50%	89,727	42,230	49,421	59,263	59,263
	Subtotal, Federal Funds	2,722,815	3,341,988	2,017,129	2,956,178	2,956,178
	Total, Method of Financing	**6,102,022**	**6,760,162**	**5,484,106**	**6,740,486**	**6,740,486**
	Number of Positions (FTE)	**50.8**	**55.3**	**53.3**	**58.3**	**58.3**

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. 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; 2) increasing time frames to complete investigations; 3) effects of pay disparity between DFPS programs; and 4) challenges to staff retention and recruitment.

3.D Sub-Strategy Request

Agency Code:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		03-01-02-02

Agency Goal: 03 Protect Elder/Adults with Disabilities Through a Comprehensive System
Objective: 01 Reduce Adult Maltreatment and Mitigate its Effect
Strategy: 02 Provide Program Support for Adult Protective Services
Sub-Strategy: 02 APS Allocated Support Costs

Code	Sub-Strategy Request	Expended 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
1001	Salaries and Wages	50,157	50,118	52,177	55,154	55,153
1002	Other Personnel Costs	38,410	48,633	50,612	50,814	50,814
2001	Professional Fees And Services	770	1,117	754	930	930
2002	Fuels And Lubricants	87	0	0	0	0
2003	Consumable Supplies	790	158	69	158	158
2004	Utilities	40,395	36,345	36,349	36,345	36,345
2005	Travel	3,912	3,133	2,782	3,943	3,943
2006	Rent - Building	0	0	208	82	82
2009	Other Operating Expense	384,655	421,422	419,936	421,427	420,924
	Total, Objects of Expense	**519,176**	**560,926**	**562,887**	**568,853**	**568,349**

3.D Sub-Strategy Request

Agency Code:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		03-01-02-02

Agency Goal: 03 Protect Elder/Adults with Disabilities Through a Comprehensive System
Objective: 01 Reduce Adult Maltreatment and Mitigate its Effect
Strategy: 02 Provide Program Support for Adult Protective Services
Sub-Strategy: 02 APS Allocated Support Costs

Code	Sub-Strategy Request	Expended 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
	General Revenue Fund					
0001	0001 General Revenue	499,692	545,198	547,105	551,273	550,789
0758	0758 GR- Medicaid Match	9,742	7,864	7,891	8,790	8,780
	Subtotal, General Revenue Fund	**509,434**	**553,062**	**554,996**	**560,063**	**559,569**
	Federal Funds					
0555	93.778.003 Medical Assistance Program 50%	9,742	7,864	7,891	8,790	8,780
	Subtotal, Federal Funds	**9,742**	**7,864**	**7,891**	**8,790**	**8,780**
	Total, Method of Financing	**519,176**	**560,926**	**562,887**	**568,853**	**568,349**
	Number of Positions (FTE)	**0.5**	**0.0**	**0.0**	**0.0**	**0.0**

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.

3.D Sub-Strategy Request

Agency Code:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		04-01-02-01

Agency Goal: 04 Indirect Administration
Objective: 01 Indirect Administration
Strategy: 02 Other Support Services
Sub-Strategy: 01 Other Support Services

Code	Sub-Strategy Request	Expended 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
1001	Salaries and Wages	9,627,938	9,938,753	9,815,762	10,452,239	10,452,239
1002	Other Personnel Costs	495,699	257,415	255,434	258,286	258,286
2001	Professional Fees And Services	40,215	1,668,637	1,458,318	1,499,923	1,499,923
2003	Consumable Supplies	1,264	1,333	21,481	1,180	1,180
2004	Utilities	0	3,832	0	3,792	3,792
2005	Travel	103,859	80,700	129,826	131,087	131,087
2006	Rent - Building	14,384	153,973	74,912	66,300	66,300
2007	Rent - Machine And Other	0	0	0	1,398	1,398
2009	Other Operating Expense	2,435,869	4,512,819	2,724,457	2,682,326	2,682,324
	Total, Objects of Expense	**12,719,228**	**16,617,462**	**14,480,190**	**15,096,531**	**15,096,529**

3.D Sub-Strategy Request

Agency Code:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		04-01-02-01

Agency Goal: 04 Indirect Administration
Objective: 01 Indirect Administration
Strategy: 02 Other Support Services
Sub-Strategy: 01 Other Support Services

Code	Sub-Strategy Request	Expended 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
	General Revenue Fund					
0001	0001 General Revenue	8,213,720	11,667,407	10,141,470	10,284,312	10,284,259
0758	0758 GR- Medicaid Match	106,848	94,403	94,553	75,670	75,669
	Subtotal, General Revenue Fund	**8,320,568**	**11,761,810**	**10,236,023**	**10,359,982**	**10,359,928**
	Federal Funds					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	3,433	597	517	598	598
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	56,098	56,098	56,098	56,098	56,098
	93.558.000 Temporary Assistance to Needy Families	3,062,306	3,063,279	3,062,306	3,062,253	3,062,306
	93.658.050 Title IV-E Foster Care - Administration - 50%	609,916	1,096,770	486,315	975,187	975,187
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	75,681	60,127	60,000	82,365	82,365
	93.667.000 Title XX Social Services Block Grant	484,378	484,378	484,378	484,378	484,378
	93.778.003 Medical Assistance Program 50%	106,848	94,403	94,553	75,670	75,669
	Subtotal, Federal Funds	**4,398,660**	**4,855,652**	**4,244,167**	**4,736,549**	**4,736,601**
	Total, Method of Financing	**12,719,228**	**16,617,462**	**14,480,190**	**15,096,531**	**15,096,529**
	Number of Positions (FTE)	**168.7**	**183.0**	**190.0**	**190.0**	**190.0**

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:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		04-01-02-02

Agency Goal: 04 Indirect Administration
Objective: 01 Indirect Administration
Strategy: 02 Other Support Services
Sub-Strategy: 02 Background Check Program

Code	Sub-Strategy Request	Expended	Estimated	Budgeted	Requested	
		2025	2026	2027	2028	2029
1001	Salaries and Wages	2,289,512	3,421,804	2,679,437	3,584,830	3,584,831
1002	Other Personnel Costs	127,850	87,893	76,941	93,710	93,710
2004	Utilities	0	13,412	0	4,083	4,083
2005	Travel	0	0	919	919	919
2006	Rent - Building	0	15,176	0	4,620	4,620
2009	Other Operating Expense	34,432	88,517	51,714	153,536	153,535
	Total, Objects of Expense	**2,451,794**	**3,626,802**	**2,809,011**	**3,841,698**	**3,841,698**

3.D Sub-Strategy Request

Agency Code:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		04-01-02-02

Agency Goal: 04 Indirect Administration
Objective: 01 Indirect Administration
Strategy: 02 Other Support Services
Sub-Strategy: 02 Background Check Program

Code	Sub-Strategy Request	Expended 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
	General Revenue Fund					
0001	0001 General Revenue	2,202,461	3,362,358	2,553,321	3,529,464	3,529,517
0758	0758 GR- Medicaid Match	3,886	7,356	6,549	10,614	10,614
	Subtotal, General Revenue Fund	**2,206,347**	**3,369,714**	**2,559,870**	**3,540,078**	**3,540,131**
	Federal Funds					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	120	108	53	60	60
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	1,342	1,342	1,342	1,342	1,342
	93.558.000 Temporary Assistance to Needy Families	72,517	72,570	72,517	72,570	72,517
	93.575.000 Child Care and Development Block Grant	68,456	56,774	56,774	56,774	56,774
	93.658.050 Title IV-E Foster Care - Administration - 50%	22,323	39,859	33,726	77,763	77,763
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	2,788	4,946	4,165	8,482	8,482
	93.667.000 Title XX Social Services Block Grant	74,015	74,015	74,015	74,015	74,015
	93.778.003 Medical Assistance Program 50%	3,886	7,474	6,549	10,614	10,614
	Subtotal, Federal Funds	**245,447**	**257,088**	**249,141**	**301,620**	**301,567**
	Total, Method of Financing	**2,451,794**	**3,626,802**	**2,809,011**	**3,841,698**	**3,841,698**
	Number of Positions (FTE)	**37.9**	**47.8**	**47.8**	**52.8**	**52.8**

3.D Sub-Strategy Request

Sub - Strategy Description and Justification
DFPS conducts background checks on prospective and current employees, volunteers, interns, and contractors. DFPS uses a centralized approach to request and process required background checks. This method is more efficient and ensures better quality and consistency of the information provided to programs. As a result, programs are better equipped to make informed decisions. This sub-strategy relies on DFPS State Office staff to manage and process the background checks. DFPS, in collaboration with the Department of Information Resources (DIR) and other participating state agencies, is responsible for operating the Office of Interagency Coordination on Reportable Conduct (OICRC). This office administers and coordinates the Search Engine for Multi-Agency Reportable Conduct (SEMARC). State statutory provisions are found in the Texas Family Code, Title 5, Chapters 261 and 264; the Health and Safety Code, Title 9, Chapter 810; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 422, 432, and 471; and 45 CFR 1355.
External/Internal Factors Impacting Sub-strategy
Background checks tasks are complex, particularly the work involved in reviewing and interpreting criminal history and central registry (abuse/neglect) records, positively identifying individuals, matching identities to criminal and central registry (abuse/neglect) histories, and assessing to determine the subject’s risk to vulnerable populations. 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:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		04-01-02-03

Agency Goal: 04 Indirect Administration
Objective: 01 Indirect Administration
Strategy: 02 Other Support Services
Sub-Strategy: 03 Other Support Services - Allocated Support Costs

Code	Sub-Strategy Request	Expended 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
1001	Salaries and Wages	220,677	318,911	323,369	257,218	257,218
1002	Other Personnel Costs	177,469	232,567	243,214	244,398	244,398
2001	Professional Fees And Services	3,528	3,272	3,272	4,470	4,470
2002	Fuels And Lubricants	603	0	0	0	0
2003	Consumable Supplies	5,057	312	293	751	751
2004	Utilities	152,033	153,313	153,313	153,296	153,296
2005	Travel	17,755	12,644	12,035	18,737	18,737
2006	Rent - Building	250	307	829	374	374
2009	Other Operating Expense	1,631,181	1,976,230	1,971,765	1,978,163	1,975,896
	Total, Objects of Expense	**2,208,553**	**2,697,556**	**2,708,090**	**2,657,407**	**2,655,140**

3.D Sub-Strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Strategy Code: 04-01-02-03

Agency Goal: 04 Indirect Administration
Objective: 01 Indirect Administration
Strategy: 02 Other Support Services
Sub-Strategy: 03 Other Support Services - Allocated Support Costs

Code	Sub-Strategy Request	Expended 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
	General Revenue Fund					
0001	0001 General Revenue	1,518,509	1,981,639	1,990,569	1,957,764	1,955,631
0758	0758 GR- Medicaid Match	16,681	21,564	21,639	16,409	16,394
	Subtotal, General Revenue Fund	**1,535,190**	**2,003,203**	**2,012,208**	**1,974,173**	**1,972,025**
	Federal Funds					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	536	121	121	90	91
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	8,445	8,445	8,445	8,445	8,445
	93.558.000 Temporary Assistance to Needy Families	460,927	459,901	460,927	460,927	460,927
	93.658.050 Title IV-E Foster Care - Administration - 50%	95,245	110,925	111,306	104,924	104,831
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	11,821	13,689	13,736	12,731	12,719
	93.667.000 Title XX Social Services Block Grant	79,708	79,708	79,708	79,708	79,708
	93.778.003 Medical Assistance Program 50%	16,681	21,564	21,639	16,409	16,394
	Subtotal, Federal Funds	**673,363**	**694,353**	**695,882**	**683,234**	**683,115**
	Total, Method of Financing	**2,208,553**	**2,697,556**	**2,708,090**	**2,657,407**	**2,655,140**
	Number of Positions (FTE)	**2.5**	**20.0**	**20.0**	**20.0**	**20.0**

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:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
01	Statewide Intake Direct Delivery Staff	28,395,505	29,906,730	29,388,692	31,262,235	31,262,235
02	Statewide Intake Program Support and Training	3,475,848	4,381,631	4,231,254	4,697,125	4,697,123
03	Runaway and Youth Hotline	791,384	2,854,327	2,780,962	2,785,246	2,785,246
04	Statewide Intake - Allocated Support Costs	4,869,035	5,984,262	6,012,507	6,070,960	6,066,127
	Total, Sub-strategies	**37,531,772**	**43,126,950**	**42,413,415**	**44,815,566**	**44,810,731**
	Full Time Equivalent Position	**527.2**	**574.4**	**577.4**	**589.4**	**589.4**

3.E. Sub-strategy Summary

Agency Code:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
01	CPS Direct Delivery Investigation Functional Unit	282,167,098	280,836,229	276,565,256	303,315,841	301,384,823
02	CPS Direct Delivery Family Based Safety Services Functional Unit	102,571,384	97,987,965	96,965,348	96,673,688	96,673,621
03	CPS Direct Delivery Conservatorship Functional Unit	152,119,110	106,048,431	91,140,312	88,989,837	88,990,841
04	CPS Direct Delivery Foster Adoption Functional Unit	3,747,949	4,423,036	4,396,803	3,238,450	3,230,060
05	CPS Direct Delivery Kinship	11,524,937	8,967,125	7,959,883	7,926,061	7,926,084
06	CPS Direct Delivery Legal	10,625,046	14,065,490	15,794,978	15,144,638	15,144,696
07	CPS Direct Delivery Other	82,748,589	74,787,207	55,422,953	56,687,074	56,687,007
08	CPS Direct Delivery Contributed Staff	8,968,218	7,306,684	7,301,986	7,724,214	7,725,590
09	CPS Community-based Care	227,252,058	275,502,789	337,349,423	300,240,923	300,240,924
10	CPS Direct Delivery Child Care Facility Investigations	13,154,080	12,792,551	13,860,779	13,437,224	13,437,224
11	CPS Direct Delivery - Allocated Support Costs	115,948,223	118,772,880	120,490,653	120,236,569	120,118,562
	Total, Sub-strategies	**1,010,826,692**	**1,001,490,387**	**1,027,248,374**	**1,013,614,519**	**1,011,559,432**
	Full Time Equivalent Position	**8,707.3**	**8,324.3**	**8,169.3**	**8,082.3**	**8,082.3**

3.E. Sub-strategy Summary

Agency Code:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
01	Preparation for Adult Living Staff	3,743,844	2,316,844	4,160,368	3,565,450	2,598,630
02	CPS Program Support and Training	64,211,796	68,161,837	68,511,793	61,128,564	62,147,771
03	CPS Discretionary/Special Projects	13,255,173	25,647,057	20,117,687	9,468,987	9,442,758
04	CPS Program Allocated Support Costs	9,101,419	8,887,121	8,916,114	8,960,622	8,952,351
05	Investigate Child Abuse and Neglect - Program Support	10,549,240	11,033,144	10,854,126	11,854,531	11,839,258
	Total, Sub-strategies	**100,861,472**	**116,046,003**	**112,560,088**	**94,978,154**	**94,980,768**
	Full Time Equivalent Position	**717.5**	**735.1**	**733.6**	**728.6**	**728.6**

3.E. Sub-strategy Summary

Agency Code:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
01	TWC Foster Day Care Purchased Services	15,896,864	18,316,903	19,186,544	19,625,147	20,955,912
02	TWC Relative Day Care Purchased Services	8,193,748	10,201,034	11,150,163	10,565,176	11,624,677
03	TWC Protective Day Care Purchased Services	33,309,021	38,095,120	40,520,042	35,849,756	38,133,683
	Total, Sub-strategies	**57,399,633**	**66,613,057**	**70,856,749**	**66,040,079**	**70,714,272**

3.E. Sub-strategy Summary

Agency Code:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
01	Preparation for Adult Living (PAL) Purchased Services	5,748,559	6,459,596	7,951,360	7,688,726	6,226,822
02	PAL Education Training Voucher Program	1,671,170	1,832,301	3,083,678	2,657,195	2,199,355
03	Scholarships for Transitioning Foster Care Youth	11,000	73,337	2,000	73,337	2,000
	Total, Sub-strategies	**7,430,729**	**8,365,234**	**11,037,038**	**10,419,258**	**8,428,177**

3.E. Sub-strategy Summary

Agency Code:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
01	Substance Abuse Purchased Services	3,742,981	4,218,614	4,218,614	4,512,114	4,512,114
02	Drug Testing Services	9,232,576	9,378,576	9,378,576	9,085,076	9,085,076
	Total, Sub-strategies	**12,975,557**	**13,597,190**	**13,597,190**	**13,597,190**	**13,597,190**

3.E. Sub-strategy Summary

Agency Code:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
01	Foster/Adoption - Child Welfare Services	20,561,894	21,972,141	21,879,215	20,945,162	20,945,162
02	In-Home - Child Welfare Services	17,108,139	11,030,446	9,965,446	13,891,121	13,374,620
03	All Other CPS Purchased Services	3,750,441	2,553,802	2,553,802	2,553,802	2,553,802
04	Relative Caregiver Home Assessments	2,840,545	4,770,750	4,770,750	3,970,750	3,970,750
	Total, Sub-strategies	**44,261,019**	**40,327,139**	**39,169,213**	**41,360,835**	**40,844,334**

3.E. Sub-strategy Summary

Agency Code:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
01	Legacy Foster Care Payments	333,896,538	335,050,018	458,086,918	42,137,172	22,142,740
02	Legacy - Home and Community-Based Services (HCS) Waiver Placements	1,712,706	843,766	843,766	1,749,546	1,841,815
03	Legacy - Temporary Emergency Placements	3,223,487	2,806,292	2,477,630	0	0
04	Community-Based Care - Foster Care Payments	203,513,414	273,763,700	199,403,775	736,960,173	761,631,027
05	Community-Based Care - Network Support Payments	14,360,931	19,087,383	21,672,506	18,579,797	18,297,704
06	24-Hour Awake Supervision Payments	13,000,000	13,008,555	13,145,103	0	0
	Total, Sub-strategies	**569,707,076**	**644,559,714**	**695,629,698**	**799,426,688**	**803,913,286**

3.E. Sub-strategy Summary

Agency Code:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
01	Adoption Subsidy Payments	268,772,931	248,750,891	244,993,619	240,674,513	238,322,914
02	Non-Recurring Adoption Payments	3,662,711	2,880,939	2,965,722	2,130,178	2,001,516
03	Health Care Benefit	146,325	77,835	60,622	7,747	756
04	Permanency Care Assistance Payments	36,167,602	37,454,037	32,824,965	35,985,052	36,966,267
05	Non-Recurring Permanency Care Assistance Payments	32,773	23,468	27,435	6,072	5,078
	Total, Sub-strategies	**308,782,342**	**289,187,170**	**280,872,363**	**278,803,562**	**277,296,531**

3.E. Sub-strategy Summary

Agency Code:	Agency Name:	Prepared By:		Strategy Code:
530	Texas Department of Family and Protective Services	Yetunde Oyinwola		03-01-01

Agency Goal: 03 Protect Elder/Adults with Disabilities Through a Comprehensive System
Objective: 01 Reduce Adult Maltreatment and Investigate Facility Reports
Strategy: 01 APS Direct Delivery Staff
Sub-Strategy Summary

Code	Sub-Strategy Request	Expended 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
01	APS In-Home Direct Delivery Staff	57,371,406	59,231,222	59,169,099	58,835,439	58,835,199
02	APS Direct Delivery - Allocated Support Costs	10,228,277	8,748,438	8,610,579	11,079,624	11,068,851
	Total, Sub-strategies	**67,599,683**	**67,979,660**	**67,779,678**	**69,915,063**	**69,904,050**
	Full Time Equivalent Position	**852.0**	**894.3**	**868.3**	**868.3**	**868.3**

3.E. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Strategy Code: 03-01-02

Agency Goal: 03 Protect Elder/Adults with Disabilities 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 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
01	APS Program Support and Training	6,102,022	6,760,162	5,484,106	6,740,486	6,740,486
02	APS Allocated Support Costs	519,176	560,926	562,887	568,853	568,349
	Total, Sub-strategies	**6,621,198**	**7,321,088**	**6,046,993**	**7,309,339**	**7,308,835**
	Full Time Equivalent Position	**51.3**	**55.3**	**53.3**	**58.3**	**58.3**

3.E. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Strategy Code: 04-01-02

Agency Goal: 04 Indirect Administration
Objective: 01 Indirect Administration
Strategy: 02 Other Support Services
Sub-Strategy Summary

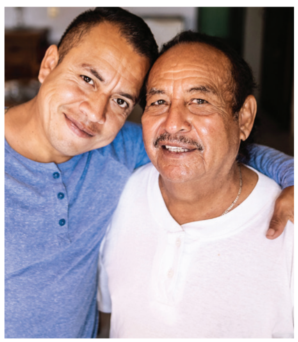
Code	Sub-Strategy Request	Expended 2025	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
01	Other Support Services	12,719,228	16,617,462	14,480,190	15,096,531	15,096,529
02	Background Check Program	2,451,794	3,626,802	2,809,011	3,841,698	3,841,698
03	Other Support Services - Allocated Support Costs	2,208,553	2,697,556	2,708,090	2,657,407	2,655,140
	Total, Sub-strategies	**17,379,575**	**22,941,820**	**19,997,291**	**21,595,636**	**21,593,367**
	Full Time Equivalent Position	**209.0**	**250.8**	**257.8**	**262.8**	**262.8**

Texas Department of Family and Protective Services

Legislative Appropriations Request

For Fiscal Years 2028 and 2029

Volume II



DFPS

TEXAS
Department of Family
and Protective Services

August 14, 2026

Submitted to:

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

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Ensure Continuity of High-Quality Client Services and Workforce Capacity to Support Public Safety
Item Priority: 1
IT Component: Yes
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
02-01-11	Relative Caregiver Monetary Assistance Payments
03-01-02	Provide Program Support for Adult Protective Services
04-01-01	Central Administration
04-01-04	IT Program Support
05-01-01	Agency-wide Automated Systems (Capital Projects)

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1001	SALARIES AND WAGES	2,552,722	2,552,722
1002	OTHER PERSONNEL COSTS	40,031	40,031
2001	PROFESSIONAL FEES AND SERVICES	915,177	140,577
2003	CONSUMABLE SUPPLIES	1,000	1,000
2004	UTILITIES	8,013	8,013
2005	TRAVEL	57,153	57,153
2006	RENT - BUILDING	5,214	5,214
2007	RENT - MACHINE AND OTHER	10,577	10,577
2009	OTHER OPERATING EXPENSE	896,854	617,236
3001	CLIENT SERVICES	18,768,257	18,859,682
	TOTAL, OBJECT OF EXPENSE	**$23,254,998**	**$22,292,205**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1	General Revenue Fund	22,894,202	22,041,721
555	Federal Funds		
00.000.001	Comptroller Misc Claims Fed Fnd Pym	6,680	5,747
93.090.050	Guardianship Assistance	12,628	55
93.090.099	GuardianshpAssistanceIV-EStimulus	0	0
93.658.050	Foster Care Title IV-E Admin @ 50%	237,148	167,721
93.658.075	Foster Care TitleIVE-75% (training)	10,631	10,631
93.658.099	Foster Care IV-E Stimulus (FMAP)	0	0

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

CODE	DESCRIPTION		Excp 2028	Excp 2029
	93.659.050	Adoption Assist Title IV-E Admin	44,721	22,409
	93.663.000	Extramural Research RestorationPrgm	0	0
	93.778.003	XIX 50%	21,154	19,087
	93.778.008	XIX S&C @ 50%	0	0
758	GR Match For Medicaid		27,834	24,834
	TOTAL, METHOD OF FINANCING		**$23,254,998**	**$22,292,205**
FULL-TIME EQUIVALENT POSITIONS (FTE):			107.00	107.00

DESCRIPTION / JUSTIFICATION:

DFPS requests funding to ensure continuity of high-quality client services and to sustain the workforce that delivers them. This item comprises four priorities: restoring and expanding the pilot program for Family Preservation Services, restoring critical direct delivery and support areas, sustaining forecasted strategies, and requesting FTE authority for Information Technology Staff Augmentation Contracts (ITSAC) and Adult Protective Services (APS) staff. These items will allow the agency to continue providing high-quality client services and maintain staff sufficient to support public safety.

EXTERNAL/INTERNAL FACTORS:

External / Internal Factors are noted below related to each specific funding request.

PCLS TRACKING KEY:

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

OUTCOMES:

OUTPUTS:

ALTERNATIVE ANALYSIS

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$870,751	$0	$0	$0	$0	$870,751

FTE

2026	2027	2028	2029	2030	2031	2032

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$26,332,982	$26,332,982	$26,332,982

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 0.00%

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Foster Meaningful Family Partnerships to Improve Outcomes
Item Priority: 2
IT Component: Yes
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
02-01-05	Post - Adoption/Post - Permanency Purchased Services
04-01-01	Central Administration
04-01-04	IT Program Support
05-01-01	Agency-wide Automated Systems (Capital Projects)

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1001	SALARIES AND WAGES	436,298	436,298
1002	OTHER PERSONNEL COSTS	11,855	11,855
2001	PROFESSIONAL FEES AND SERVICES	1,769,788	1,034,258
2004	UTILITIES	27,413	27,413
2005	TRAVEL	52,079	52,079
2006	RENT - BUILDING	15,700	15,700
2007	RENT - MACHINE AND OTHER	35,729	35,729
2009	OTHER OPERATING EXPENSE	994,417	455,559
3001	CLIENT SERVICES	1,415,928	1,415,928
	TOTAL, OBJECT OF EXPENSE	**$4,759,207**	**$3,484,819**

METHOD OF FINANCING:

CODE		DESCRIPTION	Excp 2028	Excp 2029
1		General Revenue Fund	4,531,544	3,343,894
555		Federal Funds		
	93.090.050	Guardianship Assistance	83	51
	93.658.050	Foster Care Title IV-E Admin @ 50%	147,986	88,927
	93.658.060	Foster Care Title IV-E @ FMAP	5,112	5,825
	93.658.075	Foster Care TitleIVE-75% (training)	6,468	4,026
	93.659.050	Adoption Assist Title IV-E Admin	19,808	12,262
	93.778.003	XIX 50%	24,103	14,917
758		GR Match For Medicaid	24,103	14,917
		TOTAL, METHOD OF FINANCING	**$4,759,207**	**$3,484,819**

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

DESCRIPTION / JUSTIFICATION:

DFPS requests funding to foster meaningful family engagement through three priorities: statewide post-permanency services for kinship families with permanent managing conservatorship (PMC), expanded Family Group Decision-Making (FGDM) capacity, and improved quality assurance (QA) practices. These priorities strengthen how the agency works with families and evaluates and continuously improves its own practice.

EXTERNAL/INTERNAL FACTORS:

The request for statewide-post permanency services for kinship families with PMC is in line with the 2026 DFPS Annual Plan which highlighted the agency's commitment to support kinship families. Expanding FGDM capacity directly supports DFPS's mission of keeping families safely together, increasing kinship placements, and preventing removals.

QA processes are distributed across Statewide Intake, Child Protective Investigations (CPI), Child Protective Services (CPS), and Community-Based Care, which requires manual data collection and limits cross-program comparison. Building on Rider 39 (89th Legislature), this request standardizes QA practices, centralizes data in a single IT system, and funds two Data Scientist Level 3 contractor.

PCLS TRACKING KEY:

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

OUTCOMES:

OUTPUTS:

ALTERNATIVE ANALYSIS

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$651,522	$404,251	$456,263	$524,702	$603,407	$2,640,145

FTE

2026	2027	2028	2029	2030	2031	2032

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$2,964,947	$3,037,532	$3,112,091

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 0.00%

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

CODE	DESCRIPTION		Excp 2028	Excp 2029

Item Name: Enhance Due Process and Expand Risk Assessments to Prevent Barriers to Employment
Item Priority: 3
IT Component: Yes
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
04-01-01 Central Administration
04-01-02 Other Support Services
04-01-04 IT Program Support
05-01-01 Agency-wide Automated Systems (Capital Projects)

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1001	SALARIES AND WAGES	2,711,798	2,711,798
1002	OTHER PERSONNEL COSTS	14,238	14,238
2001	PROFESSIONAL FEES AND SERVICES	12,542,914	8,630,293
2004	UTILITIES	29,756	29,756
2005	TRAVEL	48,362	48,362
2006	RENT - BUILDING	17,063	17,063
2007	RENT - MACHINE AND OTHER	39,898	39,898
2009	OTHER OPERATING EXPENSE	2,419,020	1,034,344
	TOTAL, OBJECT OF EXPENSE	**$17,823,049**	**$12,525,752**

METHOD OF FINANCING:

CODE		DESCRIPTION	Excp 2028	Excp 2029
1		General Revenue Fund	15,925,932	12,200,490
555		Federal Funds		
	93.090.000	Guardianship Assistance	4	4
	93.090.050	Guardianship Assistance	213	172
	93.658.050	Foster Care Title IV-E Admin @ 50%	1,773,959	224,280
	93.658.075	Foster Care TitleIVE-75% (training)	3,203	2,796
	93.659.050	Adoption Assist Title IV-E Admin	34,070	27,918
	93.778.003	XIX 50%	42,834	35,046
758		GR Match For Medicaid	42,834	35,046
		TOTAL, METHOD OF FINANCING	**$17,823,049**	**$12,525,752**

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

CODE DESCRIPTION	Excp 2028	Excp 2029
FULL-TIME EQUIVALENT POSITIONS (FTE):	26.00	26.00

DESCRIPTION / JUSTIFICATION:

DFPS requests funding to enhance due process and expand risk assessment through priorities addressing Reason-to-Believe (RTB) findings, the Central Registry, background check assessments, and records management. These priorities balance child safety with parental and caregiver rights and remove barriers to employment.

EXTERNAL/INTERNAL FACTORS:

DFPS identified due process as a major issue within the DFPS Self Evaluation Report submitted to the Sunset Advisory Commission on August 31, 2025. As noted within the Report, improving due process in the Texas child welfare system is essential to protecting the rights of children, parents, and caregivers while maintaining the integrity of investigations and interventions.

This exceptional item relates to the Texas House Committee on Human Services interim charge to protect due process and civil rights in Child Protective Investigations and the Texas Senate Committee on Health and Human Services interim charge to improve the Department of Family and Protective Services Abuse and Neglect Central Registry.

PCLS TRACKING KEY:

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

OUTCOMES:

OUTPUTS:

ALTERNATIVE ANALYSIS

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$3,000,000	$0	$0	$0	$0	$3,000,000

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

CODE	**DESCRIPTION**	**Excp 2028**	**Excp 2029**

SCALABILITY

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

FTE

2026	2027	2028	2029	2030	2031	2032
0.0	0.0	0.0	0.0	0.0	0.0	0.0

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$13,292,795	$13,298,277	$13,296,971

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 0.00%

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Promote Workforce Retention, Address Worker Safety, and Provide Necessary Tools
Item Priority: 4
IT Component: Yes
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
02-01-02	Provide Program Support for Child Protective Services
03-01-01	APS Direct Delivery Staff
03-01-02	Provide Program Support for Adult Protective Services
04-01-01	Central Administration
04-01-02	Other Support Services
04-01-03	Regional Administration
04-01-04	IT Program Support
05-01-01	Agency-wide Automated Systems (Capital Projects)
06-01-01	Office of Community-based Care Transition

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1001	SALARIES AND WAGES	18,016,125	18,150,512
1002	OTHER PERSONNEL COSTS	91,482	92,190
2001	PROFESSIONAL FEES AND SERVICES	43,240,746	29,181,458
2004	UTILITIES	61,675	54,823
2005	TRAVEL	8,090,218	8,089,966
2006	RENT - BUILDING	32,452	28,713
2007	RENT - MACHINE AND OTHER	102,873	84,070
2009	OTHER OPERATING EXPENSE	3,951,390	2,454,257
	TOTAL, OBJECT OF EXPENSE	**$73,586,961**	**$58,135,989**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1	General Revenue Fund	53,286,620	43,874,625
555	Federal Funds		
93.090.050	Guardianship Assistance	833	740
93.658.050	Foster Care Title IV-E Admin @ 50%	19,217,738	13,223,830
93.658.075	Foster Care TitleIVE-75% (training)	106,602	106,293

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

CODE	DESCRIPTION		Excp 2028	Excp 2029
	93.659.050	Adoption Assist Title IV-E Admin	273,307	260,494
	93.659.075	Adoption Assistance-75% (training)	61	61
	93.778.003	XIX 50%	304,738	288,263
666	Appropriated Receipts		71,423	72,528
758	GR Match For Medicaid		325,639	309,155
	TOTAL, METHOD OF FINANCING		**$73,586,961**	**$58,135,989**
FULL-TIME EQUIVALENT POSITIONS (FTE):			41.50	41.00

DESCRIPTION / JUSTIFICATION:

DFPS requests funding to retain its workforce, address staff safety, and provide the tools and systems it depends on. These priorities stabilize the DFPS workforce and its systems.

EXTERNAL/INTERNAL FACTORS:

Compensation inconsistency across comparable positions drives turnover. A market-competitive compensation strategy extends pay parity to previously excluded positions, aligns incentive pay with the Master of Social Work model, and standardizes career ladders. An integrated safety and wellness program responds to a high number of safety incidents with a Safety Support Partnering Pilot in Dallas and Bexar counties, provides technology that reduces exposure of staff personal information, and an updated crisis response option.

Post new hire skills training supports staff and supervisors through their first year. Statewide Intake workforce management capacity funds FTEs to provide continuous 24/7/365 monitoring and real-time workload management to meet operational demand.

Continued development of a New Case Management System will improve outcomes for DFPS clients by streamlining and improving processes, ensuring staff have access to accurate, complete, and timely information. The system will reduce administrative burden on caseworkers and management by eliminating duplicate entry, workarounds, and unreliable data. The system also aims to modernize portals for young adults aging out of foster care, providing critical tools to improve the success of their transitions.

A modernized travel platform replaces a system that consumes caseworker time, with increased reimbursement rates for a mobile workforce.

A strengthened cybersecurity system establishes oversight for agency AI use, and accessibility compliance funds FTEs and remediation of digital assets to federal standards.

This exceptional item relates to the Texas Senate Committee on Health and Human Services interim charge to monitor the implementation of SB 1964, regulating and use of artificial intelligence systems and the management of data by governmental agencies.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

OUTCOMES:

OUTPUTS:

ALTERNATIVE ANALYSIS

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$41,971,530	$27,869,653	$19,392,715	$19,371,460	$40,201,894	15,144,439

FTE

2026	2027	2028	2029	2030	2031	2032

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$46,957,680	$125,402,656	$47,112,979

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 0.00%

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

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

CODE	DESCRIPTION		Excp 2028	Excp 2029

Item Name: Sustain Continuity and Expand Community-based Care
Item Priority: 5
IT Component: Yes
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
02-01-09	Foster Care Payments
04-01-01	Central Administration
04-01-04	IT Program Support
05-01-01	Agency-wide Automated Systems (Capital Projects)
06-01-01	Office of Community-based Care Transition

OBJECTS OF EXPENSE:

CODE	DESCRIPTION		Excp 2028	Excp 2029
1001	SALARIES AND WAGES		2,734,232	2,734,232
1002	OTHER PERSONNEL COSTS		14,422	14,422
2001	PROFESSIONAL FEES AND SERVICES		17,793,734	22,963,008
2004	UTILITIES		27,469	27,469
2005	TRAVEL		165,117	165,117
2006	RENT - BUILDING		6,230	6,230
2007	RENT - MACHINE AND OTHER		42,603	42,603
2009	OTHER OPERATING EXPENSE		1,790,464	3,900,298
3001	CLIENT SERVICES		117,571,456	110,473,954
	TOTAL, OBJECT OF EXPENSE		**$140,145,727**	**$140,327,333**

METHOD OF FINANCING:

CODE	DESCRIPTION		Excp 2028	Excp 2029
1	General Revenue Fund		120,806,791	119,957,246
555	Federal Funds			
	93.090.050	Guardianship Assistance	2,183	172
	93.658.050	Foster Care Title IV-E Admin @ 50%	11,839,125	12,482,720
	93.658.075	Foster Care TitleIVE-75% (training)	1,251,723	1,309,013
	93.659.050	Adoption Assist Title IV-E Admin	2,481,301	2,606,386
	93.778.003	XIX 50%	1,882,302	1,985,898
758	GR Match For Medicaid		1,882,302	1,985,898
	TOTAL, METHOD OF FINANCING		**$140,145,727**	**$140,327,333**

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
FULL-TIME EQUIVALENT POSITIONS (FTE):		29.00	29.00

DESCRIPTION / JUSTIFICATION:

DFPS requests funding to sustain and expand Community-Based Care (CBC), cover upcoming re-procurements of contracts, implementation of the Rural CBC Pilot, and implementation of a new funding model. These priorities protect continuity of services as CBC expands.

EXTERNAL/INTERNAL FACTORS:

CBC expansion into Regions 7A, 7B, 11A, and 11B will soon enter the procurement phase, and funding will be necessary to support those regions to transition into Stage II starting in FY28; this initiative also seeks to extend the Kinship Behavioral Health Initiative, which provides evidence-based interventions for foster children with complex trauma, to kinship families in Single Source Continuum Contractor (SSCC) regions 6A, 6B, and 8A.

Re-procurement funding covers catchment areas 1 and 2 where CBC contracts near termination. If no applicant responds to a Request for Applications, or the current contractor declines or is not selected, DFPS must pay both the departing and new SSCC for a limited period of time during case transition. Without this funding, there will be a disruption in services to children in DFPS conservatorship and their families impacting safety, well-being, and permanency outcomes.

Rural CBC Pilot implementation funding, should the Legislature approve the model, would cover resource transfers and case management transition costs. Amounts will depend on the model, which is in development and due January 2027. An updated CBC funding model would cover inequities between the current SSCC model and a capitated model, should one be adopted following recommendations due in November 2026, preventing contract disputes and instability caused by payment delays.

PCLS TRACKING KEY:

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

OUTCOMES:

OUTPUTS:

ALTERNATIVE ANALYSIS

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$146,409	$0	$0	$0	$0	$146,409

SCALABILITY

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

FTE

2026	2027	2028	2029	2030	2031	2032
0.0	0.0	0.0	0.0	0.0	0.0	0.0

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$131,770,611	$131,770,611	$131,770,611

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 0.00%

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

CODE	DESCRIPTION		Excp 2028	Excp 2029

Item Name: Strengthen Support and Promote Self-Sufficiency for Young Adults Leaving Foster Care
Item Priority: 6
IT Component: Yes
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies:
02-01-06 Preparation for Adult Living Purchased Services
02-01-09 Foster Care Payments
04-01-01 Central Administration
04-01-04 IT Program Support
05-01-01 Agency-wide Automated Systems (Capital Projects)

OBJECTS OF EXPENSE:

Code	Description	Excp 2028	Excp 2029
1001	SALARIES AND WAGES	65,561	65,561
1002	OTHER PERSONNEL COSTS	354	354
2001	PROFESSIONAL FEES AND SERVICES	984,632	3,750
2004	UTILITIES	1,142	1,142
2005	TRAVEL	551	551
2006	RENT - BUILDING	655	655
2007	RENT - MACHINE AND OTHER	1,489	1,489
2009	OTHER OPERATING EXPENSE	184,876	18,597
3001	CLIENT SERVICES	7,476,100	7,476,100
	TOTAL, OBJECT OF EXPENSE	**$8,715,360**	**$7,568,199**

METHOD OF FINANCING:

Code	Description	Excp 2028	Excp 2029
1	General Revenue Fund	7,974,446	6,947,043
555	Federal Funds		
93.090.050	Guardianship Assistance	13,966	4
93.658.050	Foster Care Title IV-E Admin @ 50%	121,284	46,352
93.658.060	Foster Care Title IV-E @ FMAP	338,062	338,062
93.659.050	Adoption Assist Title IV-E Admin	24,997	509
93.778.003	XIX 50%	3,839	651
758	GR Match For Medicaid	3,839	651
8008	GR Match For Title IV-E FMAP	234,927	234,927
	TOTAL, METHOD OF FINANCING	**$8,715,360**	**$7,568,199**

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

CODE DESCRIPTION	Excp 2028	Excp 2029
FULL-TIME EQUIVALENT POSITIONS (FTE):	1.00	1.00

DESCRIPTION / JUSTIFICATION:

DFPS requests funding to strengthen support for young adults exiting foster care through two priorities: a change in how children's Retirement, Survivors, and Disability Insurance (RSDI) benefits are handled, and expansion of the Texas Foster Youth to Independence (FYI) Housing Voucher Program. Together, these priorities give young adults leaving foster care, the savings and the stable housing necessary to promote independence.

EXTERNAL/INTERNAL FACTORS:

Children's RSDI benefits are currently applied to the cost of care. DFPS would instead set those funds aside in separate accounts that children can use as savings once they age out of foster care, providing children who have lost parents with greater financial stability and aligning with federal recommendations from the Administration for Children and Families.

Supportive services under the FYI program are limited to former foster youth under age 21. More than 30 percent of former foster youth face homelessness by age 21, and a significant waitlist of eligible young adults remains while existing housing vouchers go unused.

Extending supportive services for young adults being served through an FYI voucher to age 25 aligns the program with federal standards. Doing so will help former foster youth secure stable housing, allow Texas to use its existing vouchers effectively, and provide life skills training, job readiness counseling, and related services that reduce the risk of homelessness.

PCLS TRACKING KEY:

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

OUTCOMES:

OUTPUTS:

ALTERNATIVE ANALYSIS

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$967,073	$0	$0	$0	$0	$967,073

SCALABILITY

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

FTE

2026	2027	2028	2029	2030	2031	2032
0.0	0.0	0.0	0.0	0.0	0.0	0.0

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$7,586,658	$7,586,831	$7,586,658

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 0.00%

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Advance Protections for Vulnerable Adults
Item Priority: 7
IT Component: Yes
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
03-01-01	APS Direct Delivery Staff
03-01-02	Provide Program Support for Adult Protective Services
04-01-01	Central Administration
04-01-04	IT Program Support
05-01-01	Agency-wide Automated Systems (Capital Projects)

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1001	SALARIES AND WAGES	7,321,968	7,652,014
1002	OTHER PERSONNEL COSTS	38,921	40,675
2001	PROFESSIONAL FEES AND SERVICES	438,061	346,815
2004	UTILITIES	101,655	106,223
2005	TRAVEL	282,610	306,176
2006	RENT - BUILDING	29,833	29,960
2007	RENT - MACHINE AND OTHER	132,500	138,454
2009	OTHER OPERATING EXPENSE	3,541,407	1,734,638
	TOTAL, OBJECT OF EXPENSE	**$11,886,955**	**$10,354,955**

METHOD OF FINANCING:

CODE		DESCRIPTION	Excp 2028	Excp 2029
1		General Revenue Fund	11,678,872	10,177,152
555		Federal Funds		
	93.090.050	Guardianship Assistance	2,154	52
	93.658.050	Foster Care Title IV-E Admin @ 50%	81,238	67,435
	93.659.050	Adoption Assist Title IV-E Admin	11,277	7,454
	93.778.003	XIX 50%	15,158	13,714
758		GR Match For Medicaid	98,256	89,148
		TOTAL, METHOD OF FINANCING	**$11,886,955**	**$10,354,955**

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

CODE DESCRIPTION	Excp 2028	Excp 2029
FULL-TIME EQUIVALENT POSITIONS (FTE):	89.00	93.00

DESCRIPTION / JUSTIFICATION:
DFPS requests funding to advance protections for vulnerable adults by lowering caseloads and maximizing efficiencies in casework.

EXTERNAL/INTERNAL FACTORS:

External / Internal Factors are noted below related to each specific funding request.

PCLS TRACKING KEY:

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?
NEW

STATUS:

OUTCOMES:

OUTPUTS:

ALTERNATIVE ANALYSIS

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$145,490	$0	$0	$0	$0	$145,490

SCALABILITY

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

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

CODE	**DESCRIPTION**	**Excp 2028**	**Excp 2029**

FTE

2026	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funding for Out-year costs is for the continuation of the salary, travel, and other operating expenses for FTEs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	**2031**	**2032**
OUT-YEAR ALL FUNDS:	$1,031,947,900	$1,033,554,500	$1,031,947,900

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 3.03%

CONTRACT DESCRIPTION :

System Analyst V IT Contractor

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

Code	Description		Excp 2028	Excp 2029
Item Name:	Ensure Continuity of High-Quality Client Services and Workforce Capacity to Support Public Safety			
Allocation to Strategy:	2-1-1	Provide Direct Delivery Staff for Child Protective Services		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		1,534,866	1,534,866
1002	OTHER PERSONNEL COSTS		29,873	29,873
2005	TRAVEL		35,728	35,728
2009	OTHER OPERATING EXPENSE		417,094	417,094
TOTAL, OBJECT OF EXPENSE			**$2,017,561**	**$2,017,561**
METHOD OF FINANCING:				
1	General Revenue Fund		1,867,797	1,867,797
555	Federal Funds			
	93.658.050	Foster Care Title IV-E Admin @	95,673	95,673
555	Federal Funds			
	93.658.075	Foster Care TitleIVE-75% (traini	10,631	10,631
555	Federal Funds			
	93.659.050	Adoption Assist Title IV-E Admi	13,398	13,398
555	Federal Funds			
	93.778.003	XIX 50%	15,031	15,031
758	GR Match For Medicaid		15,031	15,031
TOTAL, METHOD OF FINANCING			**$2,017,561**	**$2,017,561**
FULL-TIME EQUIVALENT POSITIONS (FTE):			24.0	24.0

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

Code	Description		Excp 2028	Excp 2029
Item Name:	Ensure Continuity of High-Quality Client Services and Workforce Capacity to Support Public Safety			
Allocation to Strategy:	2-1-2	Provide Program Support for Child Protective Services		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		952,911	952,911
1002	OTHER PERSONNEL COSTS		9,961	9,961
2004	UTILITIES		7,994	7,994
2005	TRAVEL		21,188	21,188
2006	RENT - BUILDING		4,361	4,361
2009	OTHER OPERATING EXPENSE		298,054	162,933
3001	CLIENT SERVICES		14,653,271	14,744,696
TOTAL, OBJECT OF EXPENSE			**$15,947,740**	**$15,904,044**
METHOD OF FINANCING:				
1	General Revenue Fund		15,853,692	15,819,815
555	Federal Funds			
	00.000.001	Comptroller Misc Claims Fed Fn	6,680	5,747
555	Federal Funds			
	93.090.050	Guardianship Assistance	51	46
555	Federal Funds			
	93.090.099	GuardianshpAssistanceIV-EStim	0	0
555	Federal Funds			
	93.658.050	Foster Care Title IV-E Admin @	67,646	60,585
555	Federal Funds			
	93.658.099	Foster Care IV-E Stimulus (FMA	0	0
555	Federal Funds			
	93.659.050	Adoption Assist Title IV-E Admi	8,489	7,602
555	Federal Funds			
	93.663.000	Extramural Research Restoration	0	0
555	Federal Funds			
	93.778.003	XIX 50%	2,251	2,251
555	Federal Funds			
	93.778.008	XIX S&C @ 50%	0	0
758	GR Match For Medicaid		8,931	7,998
TOTAL, METHOD OF FINANCING			**$15,947,740**	**$15,904,044**

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

Code Description	Excp 2028	Excp 2029
Item Name: Ensure Continuity of High-Quality Client Services and Workforce Capacity to Support Public Safety		
Allocation to Strategy: 2-1-2 Provide Program Support for Child Protective Services		
FULL-TIME EQUIVALENT POSITIONS (FTE):	11.0	11.0

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

Code Description	Excp 2028	Excp 2029
Item Name: Ensure Continuity of High-Quality Client Services and Workforce Capacity to Support Public Safety		
Allocation to Strategy: 2-1-11 Relative Caregiver Monetary Assistance Payments		
OBJECTS OF EXPENSE:		
3001 CLIENT SERVICES	4,114,986	4,114,986
TOTAL, OBJECT OF EXPENSE	**$4,114,986**	**$4,114,986**
METHOD OF FINANCING:		
1 General Revenue Fund	4,114,986	4,114,986
TOTAL, METHOD OF FINANCING	**$4,114,986**	**$4,114,986**

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Ensure Continuity of High-Quality Client Services and Workforce Capacity to Support Public Safety		
Allocation to Strategy:	3-1-2 Provide Program Support for Adult Protective Services		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	0	0
1002	OTHER PERSONNEL COSTS	0	0
2004	UTILITIES	0	0
2005	TRAVEL	0	0
2006	RENT - BUILDING	0	0
2009	OTHER OPERATING EXPENSE	0	0
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	0	0
758	GR Match For Medicaid	0	0
TOTAL, METHOD OF FINANCING		**$0**	**$0**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

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

Code	Description		Excp 2028	Excp 2029
Item Name:	Ensure Continuity of High-Quality Client Services and Workforce Capacity to Support Public Safety			
Allocation to Strategy:	4-1-1	Central Administration		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		64,945	64,945
1002	OTHER PERSONNEL COSTS		197	197
2001	PROFESSIONAL FEES AND SERVICES		8,725	114,325
2003	CONSUMABLE SUPPLIES		1,000	1,000
2004	UTILITIES		19	19
2005	TRAVEL		237	237
2006	RENT - BUILDING		853	853
2009	OTHER OPERATING EXPENSE		31,509	31,509
TOTAL, OBJECT OF EXPENSE			**$107,485**	**$213,085**
METHOD OF FINANCING:				
1	General Revenue Fund		100,552	199,338
555	Federal Funds			
	93.090.050	Guardianship Assistance	4	8
555	Federal Funds			
	93.658.050	Foster Care Title IV-E Admin @	4,820	9,557
555	Federal Funds			
	93.659.050	Adoption Assist Title IV-E Admi	591	1,172
555	Federal Funds			
	93.778.003	XIX 50%	759	1,505
758	GR Match For Medicaid		759	1,505
TOTAL, METHOD OF FINANCING			**$107,485**	**$213,085**

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

Code Description			Excp 2028	Excp 2029
Item Name:	Ensure Continuity of High-Quality Client Services and Workforce Capacity to Support Public Safety			
Allocation to Strategy:	4-1-4	IT Program Support		
OBJECTS OF EXPENSE:				
2009	OTHER OPERATING EXPENSE		150,197	4,491
TOTAL, OBJECT OF EXPENSE			**$150,197**	**$4,491**
METHOD OF FINANCING:				
1	General Revenue Fund		140,501	4,202
555	Federal Funds			
	93.090.050	Guardianship Assistance	6	0
555	Federal Funds			
	93.658.050	Foster Care Title IV-E Admin @	6,738	201
555	Federal Funds			
	93.659.050	Adoption Assist Title IV-E Admi	828	26
555	Federal Funds			
	93.778.003	XIX 50%	1,062	31
758	GR Match For Medicaid		1,062	31
TOTAL, METHOD OF FINANCING			**$150,197**	**$4,491**
FULL-TIME EQUIVALENT POSITIONS (FTE):			70.0	70.0

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

Code	Description		Excp 2028	Excp 2029
Item Name:	Ensure Continuity of High-Quality Client Services and Workforce Capacity to Support Public Safety			
Allocation to Strategy:	5-1-1	Agency-wide Automated Systems (Capital Projects)		
OBJECTS OF EXPENSE:				
2001	PROFESSIONAL FEES AND SERVICES		906,452	26,252
2007	RENT - MACHINE AND OTHER		10,577	10,577
2009	OTHER OPERATING EXPENSE		0	1,209
TOTAL, OBJECT OF EXPENSE			**$917,029**	**$38,038**
METHOD OF FINANCING:				
1	General Revenue Fund		816,674	35,583
555	Federal Funds			
	93.090.050	Guardianship Assistance	12,567	1
555	Federal Funds			
	93.658.050	Foster Care Title IV-E Admin @	62,271	1,705
555	Federal Funds			
	93.659.050	Adoption Assist Title IV-E Admi	21,415	211
555	Federal Funds			
	93.778.003	XIX 50%	2,051	269
758	GR Match For Medicaid		2,051	269
TOTAL, METHOD OF FINANCING			**$917,029**	**$38,038**

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

Code	Description		Excp 2028	Excp 2029
Item Name:	Foster Meaningful Family Partnerships to Improve Outcomes			
Allocation to Strategy:	2-1-1	Provide Direct Delivery Staff for Child Protective Services		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		297,025	297,025
1002	OTHER PERSONNEL COSTS		11,159	11,159
2004	UTILITIES		27,413	27,413
2005	TRAVEL		51,240	51,240
2006	RENT - BUILDING		14,952	14,952
2009	OTHER OPERATING EXPENSE		825,266	361,994
TOTAL, OBJECT OF EXPENSE			**$1,227,055**	**$763,783**
METHOD OF FINANCING:				
1	General Revenue Fund		1,135,970	707,086
555	Federal Funds			
	93.658.050	Foster Care Title IV-E Admin @	58,186	36,218
555	Federal Funds			
	93.658.075	Foster Care TitleIVE-75% (traini	6,468	4,026
555	Federal Funds			
	93.659.050	Adoption Assist Title IV-E Admi	8,149	5,073
555	Federal Funds			
	93.778.003	XIX 50%	9,141	5,690
758	GR Match For Medicaid		9,141	5,690
TOTAL, METHOD OF FINANCING			**$1,227,055**	**$763,783**

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

Code Description	Excp 2028	Excp 2029
Item Name: Foster Meaningful Family Partnerships to Improve Outcomes		
Allocation to Strategy: 2-1-5 Post - Adoption/Post - Permanency Purchased Services		
OBJECTS OF EXPENSE:		
3001 CLIENT SERVICES	1,415,928	1,415,928
TOTAL, OBJECT OF EXPENSE	**$1,415,928**	**$1,415,928**
METHOD OF FINANCING:		
1 General Revenue Fund	1,415,928	1,415,928
TOTAL, METHOD OF FINANCING	**$1,415,928**	**$1,415,928**

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

Code Description			Excp 2028	Excp 2029
Item Name:		Foster Meaningful Family Partnerships to Improve Outcomes		
Allocation to Strategy:	4-1-1	Central Administration		
OBJECTS OF EXPENSE:				
	1001	SALARIES AND WAGES	139,273	139,273
	1002	OTHER PERSONNEL COSTS	696	696
	2001	PROFESSIONAL FEES AND SERVICES	1,040,000	540,000
	2005	TRAVEL	839	839
	2006	RENT - BUILDING	748	748
	2009	OTHER OPERATING EXPENSE	117,834	73,107
TOTAL, OBJECT OF EXPENSE			**$1,299,390**	**$754,663**
METHOD OF FINANCING:				
	1	General Revenue Fund	1,215,529	705,959
	555	Federal Funds		
	93.090.050	Guardianship Assistance	51	30
	555	Federal Funds		
	93.658.050	Foster Care Title IV-E Admin @	58,277	33,846
	555	Federal Funds		
	93.659.050	Adoption Assist Title IV-E Admi	7,159	4,156
	555	Federal Funds		
	93.778.003	XIX 50%	9,187	5,336
	758	GR Match For Medicaid	9,187	5,336
TOTAL, METHOD OF FINANCING			**$1,299,390**	**$754,663**

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

Code Description			Excp 2028	Excp 2029
Item Name:	Foster Meaningful Family Partnerships to Improve Outcomes			
Allocation to Strategy:	4-1-4	IT Program Support		
OBJECTS OF EXPENSE:				
2009	OTHER OPERATING EXPENSE		51,317	16,313
TOTAL, OBJECT OF EXPENSE			**$51,317**	**$16,313**
METHOD OF FINANCING:				
1	General Revenue Fund		48,005	15,261
555	Federal Funds			
	93.090.050	Guardianship Assistance	2	0
555	Federal Funds			
	93.658.050	Foster Care Title IV-E Admin @	2,302	732
555	Federal Funds			
	93.659.050	Adoption Assist Title IV-E Admi	282	90
555	Federal Funds			
	93.778.003	XIX 50%	363	115
758	GR Match For Medicaid		363	115
TOTAL, METHOD OF FINANCING			**$51,317**	**$16,313**

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

Code Description			Excp 2028	Excp 2029
Item Name:		Foster Meaningful Family Partnerships to Improve Outcomes		
Allocation to Strategy:	5-1-1	Agency-wide Automated Systems (Capital Projects)		
OBJECTS OF EXPENSE:				
2001	PROFESSIONAL FEES AND SERVICES		729,788	494,258
2007	RENT - MACHINE AND OTHER		35,729	35,729
2009	OTHER OPERATING EXPENSE		0	4,145
TOTAL, OBJECT OF EXPENSE			**$765,517**	**$534,132**
METHOD OF FINANCING:				
1	General Revenue Fund		716,112	499,660
555	Federal Funds			
	93.090.050	Guardianship Assistance	30	21
555	Federal Funds			
	93.658.050	Foster Care Title IV-E Admin @	29,221	18,131
555	Federal Funds			
	93.658.060	Foster Care Title IV-E @ FMAP	5,112	5,825
555	Federal Funds			
	93.659.050	Adoption Assist Title IV-E Admi	4,218	2,943
555	Federal Funds			
	93.778.003	XIX 50%	5,412	3,776
758	GR Match For Medicaid		5,412	3,776
TOTAL, METHOD OF FINANCING			**$765,517**	**$534,132**

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

Code	Description		Excp 2028	Excp 2029
Item Name:	Enhance Due Process and Expand Risk Assessments to Prevent Barriers to Employment			
Allocation to Strategy:	2-1-1	Provide Direct Delivery Staff for Child Protective Services		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		1,719,307	1,719,307
1002	OTHER PERSONNEL COSTS		8,985	8,985
2001	PROFESSIONAL FEES AND SERVICES		6,875,060	5,928,892
2004	UTILITIES		17,132	17,132
2005	TRAVEL		33,628	33,628
2006	RENT - BUILDING		9,345	9,345
2009	OTHER OPERATING EXPENSE		519,813	230,268
TOTAL, OBJECT OF EXPENSE			**$9,183,270**	**$7,947,557**
METHOD OF FINANCING:				
1	General Revenue Fund		9,138,157	7,908,176
555	Federal Funds			
	93.658.050	Foster Care Title IV-E Admin @	28,819	25,157
555	Federal Funds			
	93.658.075	Foster Care TitleIVE-75% (traini	3,203	2,796
555	Federal Funds			
	93.659.050	Adoption Assist Title IV-E Admi	4,035	3,522
555	Federal Funds			
	93.778.003	XIX 50%	4,528	3,953
758	GR Match For Medicaid		4,528	3,953
TOTAL, METHOD OF FINANCING			**$9,183,270**	**$7,947,557**
FULL-TIME EQUIVALENT POSITIONS (FTE):			15.0	15.0

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

Code Description			Excp 2028	Excp 2029
Item Name:		Enhance Due Process and Expand Risk Assessments to Prevent Barriers to Employment		
Allocation to Strategy:	2-1-2	Provide Program Support for Child Protective Services		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		142,374	142,374
1002	OTHER PERSONNEL COSTS		738	738
2004	UTILITIES		1,142	1,142
2005	TRAVEL		9,642	9,642
2006	RENT - BUILDING		623	623
2009	OTHER OPERATING EXPENSE		34,932	15,629
TOTAL, OBJECT OF EXPENSE			**$189,451**	**$170,148**
METHOD OF FINANCING:				
1	General Revenue Fund		175,691	157,792
555	Federal Funds			
	93.090.050	Guardianship Assistance	7	7
555	Federal Funds			
	93.658.050	Foster Care Title IV-E Admin @	9,898	8,889
555	Federal Funds			
	93.659.050	Adoption Assist Title IV-E Admi	1,241	1,114
555	Federal Funds			
	93.778.003	XIX 50%	1,307	1,173
758	GR Match For Medicaid		1,307	1,173
TOTAL, METHOD OF FINANCING			**$189,451**	**$170,148**
FULL-TIME EQUIVALENT POSITIONS (FTE):			1.0	1.0

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

Code	Description		Excp 2028	Excp 2029
Item Name:	Enhance Due Process and Expand Risk Assessments to Prevent Barriers to Employment			
Allocation to Strategy:	4-1-1	Central Administration		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		265,688	265,688
1002	OTHER PERSONNEL COSTS		1,358	1,358
2004	UTILITIES		1,203	1,203
2005	TRAVEL		1,435	1,435
2006	RENT - BUILDING		1,488	1,488
2009	OTHER OPERATING EXPENSE		89,218	64,332
TOTAL, OBJECT OF EXPENSE			**$360,390**	**$335,504**
METHOD OF FINANCING:				
1	General Revenue Fund		337,131	313,852
555	Federal Funds			
	93.090.000	Guardianship Assistance	4	4
555	Federal Funds			
	93.090.050	Guardianship Assistance	10	10
555	Federal Funds			
	93.658.050	Foster Care Title IV-E Admin @	16,163	15,047
555	Federal Funds			
	93.659.050	Adoption Assist Title IV-E Admi	1,986	1,849
555	Federal Funds			
	93.778.003	XIX 50%	2,548	2,371
758	GR Match For Medicaid		2,548	2,371
TOTAL, METHOD OF FINANCING			**$360,390**	**$335,504**
FULL-TIME EQUIVALENT POSITIONS (FTE):			1.0	1.0

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

Code	Description		Excp 2028	Excp 2029
Item Name:	Enhance Due Process and Expand Risk Assessments to Prevent Barriers to Employment			
Allocation to Strategy:	4-1-2	Other Support Services		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		584,429	584,429
1002	OTHER PERSONNEL COSTS		3,157	3,157
2001	PROFESSIONAL FEES AND SERVICES		2,444,217	2,444,217
2004	UTILITIES		10,279	10,279
2005	TRAVEL		3,657	3,657
2006	RENT - BUILDING		5,607	5,607
2009	OTHER OPERATING EXPENSE		1,648,347	683,197
TOTAL, OBJECT OF EXPENSE			**$4,699,693**	**$3,734,543**
METHOD OF FINANCING:				
1	General Revenue Fund		4,409,892	3,504,481
555	Federal Funds			
	93.090.050	Guardianship Assistance	179	141
555	Federal Funds			
	93.658.050	Foster Care Title IV-E Admin @	201,578	160,029
555	Federal Funds			
	93.659.050	Adoption Assist Title IV-E Admi	24,658	19,572
555	Federal Funds			
	93.778.003	XIX 50%	31,693	25,160
758	GR Match For Medicaid		31,693	25,160
TOTAL, METHOD OF FINANCING			**$4,699,693**	**$3,734,543**
FULL-TIME EQUIVALENT POSITIONS (FTE):			9.0	9.0

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

Code	Description		Excp 2028	Excp 2029
Item Name:	Enhance Due Process and Expand Risk Assessments to Prevent Barriers to Employment			
Allocation to Strategy:	4-1-4	IT Program Support		
OBJECTS OF EXPENSE:				
2009	OTHER OPERATING EXPENSE		126,710	36,415
TOTAL, OBJECT OF EXPENSE			**$126,710**	**$36,415**
METHOD OF FINANCING:				
1	General Revenue Fund		118,536	34,067
555	Federal Funds			
	93.090.050	Guardianship Assistance	5	1
555	Federal Funds			
	93.658.050	Foster Care Title IV-E Admin @	5,683	1,633
555	Federal Funds			
	93.659.050	Adoption Assist Title IV-E Admi	696	198
555	Federal Funds			
	93.778.003	XIX 50%	895	258
758	GR Match For Medicaid		895	258
TOTAL, METHOD OF FINANCING			**$126,710**	**$36,415**

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

Code Description			Excp 2028	Excp 2029
Item Name:	Enhance Due Process and Expand Risk Assessments to Prevent Barriers to Employment			
Allocation to Strategy:	5-1-1	Agency-wide Automated Systems (Capital Projects)		
OBJECTS OF EXPENSE:				
	2001	PROFESSIONAL FEES AND SERVICES	3,223,637	257,184
	2007	RENT - MACHINE AND OTHER	39,898	39,898
	2009	OTHER OPERATING EXPENSE	0	4,503
TOTAL, OBJECT OF EXPENSE			**$3,263,535**	**$301,585**
METHOD OF FINANCING:				
	1	General Revenue Fund	1,746,525	282,122
	555	Federal Funds		
	93.090.050	Guardianship Assistance	12	13
	555	Federal Funds		
	93.658.050	Foster Care Title IV-E Admin @	1,511,818	13,525
	555	Federal Funds		
	93.659.050	Adoption Assist Title IV-E Admi	1,454	1,663
	555	Federal Funds		
	93.778.003	XIX 50%	1,863	2,131
	758	GR Match For Medicaid	1,863	2,131
TOTAL, METHOD OF FINANCING			**$3,263,535**	**$301,585**

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

Code	Description		Excp 2028	Excp 2029
Item Name:	Promote Workforce Retention, Address Worker Safety, and Provide Necessary Tools			
Allocation to Strategy:	1-1-1	Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitatioı		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		974,374	974,374
1002	OTHER PERSONNEL COSTS		5,087	5,087
2004	UTILITIES		9,138	9,138
2005	TRAVEL		5,211	5,211
2006	RENT - BUILDING		4,984	4,984
2009	OTHER OPERATING EXPENSE		284,532	126,632
TOTAL, OBJECT OF EXPENSE			**$1,283,326**	**$1,125,426**
METHOD OF FINANCING:				
1	General Revenue Fund		1,279,647	1,122,200
555	Federal Funds			
	93.658.050	Foster Care Title IV-E Admin @	2,165	1,898
555	Federal Funds			
	93.778.003	XIX 50%	757	664
758	GR Match For Medicaid		757	664
TOTAL, METHOD OF FINANCING			**$1,283,326**	**$1,125,426**
FULL-TIME EQUIVALENT POSITIONS (FTE):			8.0	8.0

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

Code	Description		Excp 2028	Excp 2029
Item Name:	Promote Workforce Retention, Address Worker Safety, and Provide Necessary Tools			
Allocation to Strategy:	2-1-1	Provide Direct Delivery Staff for Child Protective Services		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		7,664,905	7,870,479
1002	OTHER PERSONNEL COSTS		38,450	39,527
2004	UTILITIES		13,706	13,706
2005	TRAVEL		7,296,353	7,296,353
2006	RENT - BUILDING		7,476	7,476
2009	OTHER OPERATING EXPENSE		1,843,160	1,578,018
TOTAL, OBJECT OF EXPENSE			**$16,864,050**	**$16,805,559**
METHOD OF FINANCING:				
1	General Revenue Fund		15,394,564	15,339,324
555	Federal Funds			
	93.090.050	Guardianship Assistance	1	1
555	Federal Funds			
	93.658.050	Foster Care Title IV-E Admin @	885,256	882,481
555	Federal Funds			
	93.658.075	Foster Care TitleIVE-75% (traini	97,349	97,040
555	Federal Funds			
	93.659.050	Adoption Assist Title IV-E Admi	137,179	136,790
555	Federal Funds			
	93.778.003	XIX 50%	139,424	138,987
666	Appropriated Receipts		71,423	72,528
758	GR Match For Medicaid		138,854	138,408
TOTAL, METHOD OF FINANCING			**$16,864,050**	**$16,805,559**
FULL-TIME EQUIVALENT POSITIONS (FTE):			12.0	12.0

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

Code	Description		Excp 2028	Excp 2029
Item Name:	Promote Workforce Retention, Address Worker Safety, and Provide Necessary Tools			
Allocation to Strategy:	2-1-2	Provide Program Support for Child Protective Services		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		3,495,000	3,495,000
1002	OTHER PERSONNEL COSTS		17,732	17,732
2005	TRAVEL		198,788	198,788
2009	OTHER OPERATING EXPENSE		35,450	35,450
TOTAL, OBJECT OF EXPENSE			**$3,746,970**	**$3,746,970**
METHOD OF FINANCING:				
1	General Revenue Fund		3,476,954	3,476,954
555	Federal Funds			
	93.090.050	Guardianship Assistance	153	153
555	Federal Funds			
	93.658.050	Foster Care Title IV-E Admin @	194,807	194,807
555	Federal Funds			
	93.658.075	Foster Care TitleIVE-75% (traini	6	6
555	Federal Funds			
	93.659.050	Adoption Assist Title IV-E Admi	24,199	24,199
555	Federal Funds			
	93.659.075	Adoption Assistance-75% (traini	61	61
555	Federal Funds			
	93.778.003	XIX 50%	25,395	25,395
758	GR Match For Medicaid		25,395	25,395
TOTAL, METHOD OF FINANCING			**$3,746,970**	**$3,746,970**

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Promote Workforce Retention, Address Worker Safety, and Provide Necessary Tools		
Allocation to Strategy:	3-1-1 APS Direct Delivery Staff		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	870,185	870,185
1002	OTHER PERSONNEL COSTS	4,405	4,405
2005	TRAVEL	500,561	500,561
2009	OTHER OPERATING EXPENSE	8,819	8,819
TOTAL, OBJECT OF EXPENSE		**$1,383,970**	**$1,383,970**
METHOD OF FINANCING:			
1	General Revenue Fund	1,362,499	1,362,499
758	GR Match For Medicaid	21,471	21,471
TOTAL, METHOD OF FINANCING		**$1,383,970**	**$1,383,970**

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

Code	Description		Excp 2028	Excp 2029
Item Name:	Promote Workforce Retention, Address Worker Safety, and Provide Necessary Tools			
Allocation to Strategy:	3-1-2	Provide Program Support for Adult Protective Services		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		321,562	321,562
1002	OTHER PERSONNEL COSTS		1,632	1,632
2005	TRAVEL		9,242	9,242
2009	OTHER OPERATING EXPENSE		3,264	3,264
TOTAL, OBJECT OF EXPENSE			**$335,700**	**$335,700**
METHOD OF FINANCING:				
1	General Revenue Fund		325,326	325,326
555	Federal Funds			
	93.778.003	XIX 50%	5,187	5,187
758	GR Match For Medicaid		5,187	5,187
TOTAL, METHOD OF FINANCING			**$335,700**	**$335,700**

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

Code	Description		Excp 2028	Excp 2029
Item Name:	Promote Workforce Retention, Address Worker Safety, and Provide Necessary Tools			
Allocation to Strategy:	4-1-1	Central Administration		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		3,751,711	3,751,711
1002	OTHER PERSONNEL COSTS		19,386	19,386
2004	UTILITIES		22,843	22,843
2005	TRAVEL		19,494	19,494
2006	RENT - BUILDING		11,269	11,269
2009	OTHER OPERATING EXPENSE		754,374	414,911
TOTAL, OBJECT OF EXPENSE			**$4,579,077**	**$4,239,614**
METHOD OF FINANCING:				
1	General Revenue Fund		3,600,672	3,343,671
555	Federal Funds			
	93.090.050	Guardianship Assistance	120	111
555	Federal Funds			
	93.658.050	Foster Care Title IV-E Admin @	919,122	840,608
555	Federal Funds			
	93.659.050	Adoption Assist Title IV-E Admi	16,589	15,484
555	Federal Funds			
	93.778.003	XIX 50%	21,287	19,870
758	GR Match For Medicaid		21,287	19,870
TOTAL, METHOD OF FINANCING			**$4,579,077**	**$4,239,614**
FULL-TIME EQUIVALENT POSITIONS (FTE):			20.0	20.0

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

Code Description			Excp 2028	Excp 2029
Item Name:	Promote Workforce Retention, Address Worker Safety, and Provide Necessary Tools			
Allocation to Strategy:	4-1-2	Other Support Services		
OBJECTS OF EXPENSE:				
2005	TRAVEL		6,644	6,644
TOTAL, OBJECT OF EXPENSE			**$6,644**	**$6,644**
METHOD OF FINANCING:				
1	General Revenue Fund		6,218	6,218
555	Federal Funds			
	93.090.050	Guardianship Assistance	0	0
555	Federal Funds			
	93.658.050	Foster Care Title IV-E Admin @	298	298
555	Federal Funds			
	93.659.050	Adoption Assist Title IV-E Admi	36	36
555	Federal Funds			
	93.778.003	XIX 50%	46	46
758	GR Match For Medicaid		46	46
TOTAL, METHOD OF FINANCING			**$6,644**	**$6,644**

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

Code Description			Excp 2028	Excp 2029
Item Name:	Promote Workforce Retention, Address Worker Safety, and Provide Necessary Tools			
Allocation to Strategy:	4-1-3	Regional Administration		
OBJECTS OF EXPENSE:				
2005	TRAVEL		745	745
TOTAL, OBJECT OF EXPENSE			**$745**	**$745**
METHOD OF FINANCING:				
1	General Revenue Fund		698	698
555	Federal Funds			
	93.090.050	Guardianship Assistance	0	0
555	Federal Funds			
	93.658.050	Foster Care Title IV-E Admin @	33	33
555	Federal Funds			
	93.659.050	Adoption Assist Title IV-E Admi	4	4
555	Federal Funds			
	93.778.003	XIX 50%	5	5
758	GR Match For Medicaid		5	5
TOTAL, METHOD OF FINANCING			**$745**	**$745**

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

Code	Description		Excp 2028	Excp 2029
Item Name:	Promote Workforce Retention, Address Worker Safety, and Provide Necessary Tools			
Allocation to Strategy:	4-1-4	IT Program Support		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		158,233	87,046
1002	OTHER PERSONNEL COSTS		830	461
2001	PROFESSIONAL FEES AND SERVICES		601,062	601,062
2004	UTILITIES		1,713	1,142
2005	TRAVEL		39,790	39,538
2006	RENT - BUILDING		935	623
2009	OTHER OPERATING EXPENSE		237,031	78,164
TOTAL, OBJECT OF EXPENSE			**$1,039,594**	**$808,036**
METHOD OF FINANCING:				
1	General Revenue Fund		906,042	750,533
555	Federal Funds			
	93.090.050	Guardianship Assistance	35	31
555	Federal Funds			
	93.658.050	Foster Care Title IV-E Admin @	116,070	41,814
555	Federal Funds			
	93.659.050	Adoption Assist Title IV-E Admi	4,893	4,392
555	Federal Funds			
	93.778.003	XIX 50%	6,277	5,633
758	GR Match For Medicaid		6,277	5,633
TOTAL, METHOD OF FINANCING			**$1,039,594**	**$808,036**
FULL-TIME EQUIVALENT POSITIONS (FTE):			1.5	1.0

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

Code	Description		Excp 2028	Excp 2029
Item Name:	Promote Workforce Retention, Address Worker Safety, and Provide Necessary Tools			
Allocation to Strategy:	5-1-1	Agency-wide Automated Systems (Capital Projects)		
OBJECTS OF EXPENSE:				
2001	PROFESSIONAL FEES AND SERVICES		42,639,684	28,580,396
2004	UTILITIES		14,275	7,994
2006	RENT - BUILDING		7,788	4,361
2007	RENT - MACHINE AND OTHER		102,873	84,070
2009	OTHER OPERATING EXPENSE		776,840	201,079
TOTAL, OBJECT OF EXPENSE			**$43,541,460**	**$28,877,900**
METHOD OF FINANCING:				
1	General Revenue Fund		26,270,582	17,483,784
555	Federal Funds			
	93.090.050	Guardianship Assistance	524	444
555	Federal Funds			
	93.658.050	Foster Care Title IV-E Admin @	17,013,151	11,175,055
555	Federal Funds			
	93.659.050	Adoption Assist Title IV-E Admi	72,121	61,303
555	Federal Funds			
	93.778.003	XIX 50%	92,541	78,657
758	GR Match For Medicaid		92,541	78,657
TOTAL, METHOD OF FINANCING			**$43,541,460**	**$28,877,900**

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

Code Description			Excp 2028	Excp 2029
Item Name:	Promote Workforce Retention, Address Worker Safety, and Provide Necessary Tools			
Allocation to Strategy:	6-1-1	Office of Community-based Care Transition		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		780,155	780,155
1002	OTHER PERSONNEL COSTS		3,960	3,960
2005	TRAVEL		13,390	13,390
2009	OTHER OPERATING EXPENSE		7,920	7,920
TOTAL, OBJECT OF EXPENSE			**$805,425**	**$805,425**
METHOD OF FINANCING:				
1	General Revenue Fund		663,418	663,418
555	Federal Funds			
	93.658.050	Foster Care Title IV-E Admin @	86,836	86,836
555	Federal Funds			
	93.658.075	Foster Care TitleIVE-75% (traini	9,247	9,247
555	Federal Funds			
	93.659.050	Adoption Assist Title IV-E Admi	18,286	18,286
555	Federal Funds			
	93.778.003	XIX 50%	13,819	13,819
758	GR Match For Medicaid		13,819	13,819
TOTAL, METHOD OF FINANCING			**$805,425**	**$805,425**

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

Code	Description		Excp 2028	Excp 2029
Item Name:	Sustain Continuity and 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		1,685,120	1,685,120
1002	OTHER PERSONNEL COSTS		8,891	8,891
2001	PROFESSIONAL FEES AND SERVICES		14,546,884	17,785,909
2004	UTILITIES		17,049	17,049
2005	TRAVEL		154,958	154,958
2006	RENT - BUILDING		623	623
2009	OTHER OPERATING EXPENSE		620,080	272,626
3001	CLIENT SERVICES		117,571,456	110,473,954
TOTAL, OBJECT OF EXPENSE			**$134,605,061**	**$130,399,130**
METHOD OF FINANCING:				
1	General Revenue Fund		115,517,094	110,412,199
555	Federal Funds			
	93.658.050	Foster Care Title IV-E Admin @	11,676,095	12,225,155
555	Federal Funds			
	93.658.075	Foster Care TitleIVE-75% (traini	1,243,830	1,302,229
555	Federal Funds			
	93.659.050	Adoption Assist Title IV-E Admi	2,452,448	2,569,147
555	Federal Funds			
	93.778.003	XIX 50%	1,857,797	1,945,200
758	GR Match For Medicaid		1,857,797	1,945,200
TOTAL, METHOD OF FINANCING			**$134,605,061**	**$130,399,130**
FULL-TIME EQUIVALENT POSITIONS (FTE):			18.0	18.0

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

Code Description		Excp 2028	Excp 2029
Item Name:	Sustain Continuity and Expand Community-based Care		
Allocation to Strategy:	2-1-9 Foster Care Payments		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	2,950,789	5,015,543
TOTAL, OBJECT OF EXPENSE		**$2,950,789**	**$5,015,543**
METHOD OF FINANCING:			
1	General Revenue Fund	2,950,789	5,015,543
TOTAL, METHOD OF FINANCING		**$2,950,789**	**$5,015,543**

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

Code	Description		Excp 2028	Excp 2029
Item Name:	Sustain Continuity and Expand Community-based Care			
Allocation to Strategy:	4-1-1	Central Administration		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		550,822	550,822
1002	OTHER PERSONNEL COSTS		2,910	2,910
2001	PROFESSIONAL FEES AND SERVICES		52,800	52,800
2004	UTILITIES		5,684	5,684
2005	TRAVEL		3,144	3,144
2006	RENT - BUILDING		3,738	3,738
2009	OTHER OPERATING EXPENSE		918,813	3,528,841
TOTAL, OBJECT OF EXPENSE			**$1,537,911**	**$4,147,939**
METHOD OF FINANCING:				
1	General Revenue Fund		1,438,651	3,880,233
555	Federal Funds			
	93.090.050	Guardianship Assistance	61	165
555	Federal Funds			
	93.658.050	Foster Care Title IV-E Admin @	68,975	186,034
555	Federal Funds			
	93.659.050	Adoption Assist Title IV-E Admi	8,476	22,855
555	Federal Funds			
	93.778.003	XIX 50%	10,874	29,326
758	GR Match For Medicaid		10,874	29,326
TOTAL, METHOD OF FINANCING			**$1,537,911**	**$4,147,939**
FULL-TIME EQUIVALENT POSITIONS (FTE):			6.0	6.0

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

Code	Description		Excp 2028	Excp 2029
Item Name:	Sustain Continuity and Expand Community-based Care			
Allocation to Strategy:	4-1-4	IT Program Support		
OBJECTS OF EXPENSE:				
2009	OTHER OPERATING EXPENSE		79,037	18,543
TOTAL, OBJECT OF EXPENSE			**$79,037**	**$18,543**
METHOD OF FINANCING:				
1	General Revenue Fund		73,938	17,347
555	Federal Funds			
	93.090.050	Guardianship Assistance	3	1
555	Federal Funds			
	93.658.050	Foster Care Title IV-E Admin @	3,545	831
555	Federal Funds			
	93.659.050	Adoption Assist Title IV-E Admi	435	102
555	Federal Funds			
	93.778.003	XIX 50%	558	131
758	GR Match For Medicaid		558	131
TOTAL, METHOD OF FINANCING			**$79,037**	**$18,543**

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

Code Description			Excp 2028	Excp 2029
Item Name:		Sustain Continuity and Expand Community-based Care		
Allocation to Strategy:	5-1-1	Agency-wide Automated Systems (Capital Projects)		
OBJECTS OF EXPENSE:				
	2001	PROFESSIONAL FEES AND SERVICES	243,261	108,756
	2007	RENT - MACHINE AND OTHER	42,603	42,603
	2009	OTHER OPERATING EXPENSE	0	4,269
TOTAL, OBJECT OF EXPENSE			**$285,864**	**$155,628**
METHOD OF FINANCING:				
	1	General Revenue Fund	260,491	145,583
	555	Federal Funds		
	93.090.050	Guardianship Assistance	2,119	6
	555	Federal Funds		
	93.658.050	Foster Care Title IV-E Admin @	16,376	6,980
	555	Federal Funds		
	93.659.050	Adoption Assist Title IV-E Admi	4,326	859
	555	Federal Funds		
	93.778.003	XIX 50%	1,276	1,100
	758	GR Match For Medicaid	1,276	1,100
TOTAL, METHOD OF FINANCING			**$285,864**	**$155,628**

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

Code	Description		Excp 2028	Excp 2029
Item Name:	Sustain Continuity and Expand Community-based Care			
Allocation to Strategy:	6-1-1	Office of Community-based Care Transition		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		498,290	498,290
1002	OTHER PERSONNEL COSTS		2,621	2,621
2004	UTILITIES		4,736	4,736
2005	TRAVEL		7,015	7,015
2006	RENT - BUILDING		1,869	1,869
2009	OTHER OPERATING EXPENSE		172,534	76,019
TOTAL, OBJECT OF EXPENSE			**$687,065**	**$590,550**
METHOD OF FINANCING:				
1	General Revenue Fund		565,828	486,341
555	Federal Funds			
	93.658.050	Foster Care Title IV-E Admin @	74,134	63,720
555	Federal Funds			
	93.658.075	Foster Care TitleIVE-75% (traini	7,893	6,784
555	Federal Funds			
	93.659.050	Adoption Assist Title IV-E Admi	15,616	13,423
555	Federal Funds			
	93.778.003	XIX 50%	11,797	10,141
758	GR Match For Medicaid		11,797	10,141
TOTAL, METHOD OF FINANCING			**$687,065**	**$590,550**
FULL-TIME EQUIVALENT POSITIONS (FTE):			5.0	5.0

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

Code Description		Excp 2028	Excp 2029
Item Name:	Strengthen Support and Promote Self-Sufficiency for Young Adults Leaving Foster Care		
Allocation to Strategy:	2-1-6 Preparation for Adult Living Purchased Services		
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	3,376,100	3,376,100
TOTAL, OBJECT OF EXPENSE		**$3,376,100**	**$3,376,100**
METHOD OF FINANCING:			
1	General Revenue Fund	3,376,100	3,376,100
TOTAL, METHOD OF FINANCING		**$3,376,100**	**$3,376,100**

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

Code Description			Excp 2028	Excp 2029
Item Name:		Strengthen Support and Promote Self-Sufficiency for Young Adults Leaving Foster Care		
Allocation to Strategy:	2-1-9	Foster Care Payments		
OBJECTS OF EXPENSE:				
3001	CLIENT SERVICES		4,100,000	4,100,000
TOTAL, OBJECT OF EXPENSE			**$4,100,000**	**$4,100,000**
METHOD OF FINANCING:				
1	General Revenue Fund		3,484,787	3,484,787
555	Federal Funds			
	93.658.050	Foster Care Title IV-E Admin @	42,224	42,224
555	Federal Funds			
	93.658.060	Foster Care Title IV-E @ FMAP	338,062	338,062
8008	GR Match For Title IV-E FMAP		234,927	234,927
TOTAL, METHOD OF FINANCING			**$4,100,000**	**$4,100,000**

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

Code	Description		Excp 2028	Excp 2029
Item Name:	Strengthen Support and Promote Self-Sufficiency for Young Adults Leaving Foster Care			
Allocation to Strategy:	4-1-1	Central Administration		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		65,561	65,561
1002	OTHER PERSONNEL COSTS		354	354
2004	UTILITIES		1,142	1,142
2005	TRAVEL		551	551
2006	RENT - BUILDING		655	655
2009	OTHER OPERATING EXPENSE		31,534	17,785
TOTAL, OBJECT OF EXPENSE			**$99,797**	**$86,048**
METHOD OF FINANCING:				
1	General Revenue Fund		93,359	80,496
555	Federal Funds			
	93.090.050	Guardianship Assistance	4	4
555	Federal Funds			
	93.658.050	Foster Care Title IV-E Admin @	4,475	3,858
555	Federal Funds			
	93.659.050	Adoption Assist Title IV-E Admi	549	474
555	Federal Funds			
	93.778.003	XIX 50%	705	608
758	GR Match For Medicaid		705	608
TOTAL, METHOD OF FINANCING			**$99,797**	**$86,048**
FULL-TIME EQUIVALENT POSITIONS (FTE):			1.0	1.0

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

Code	Description		Excp 2028	Excp 2029
Item Name:	Strengthen Support and Promote Self-Sufficiency for Young Adults Leaving Foster Care			
Allocation to Strategy:	4-1-4	IT Program Support		
OBJECTS OF EXPENSE:				
2009	OTHER OPERATING EXPENSE		153,342	639
TOTAL, OBJECT OF EXPENSE			**$153,342**	**$639**
METHOD OF FINANCING:				
1	General Revenue Fund		143,447	599
555	Federal Funds			
	93.090.050	Guardianship Assistance	6	0
555	Federal Funds			
	93.658.050	Foster Care Title IV-E Admin @	6,878	28
555	Federal Funds			
	93.659.050	Adoption Assist Title IV-E Admi	843	4
555	Federal Funds			
	93.778.003	XIX 50%	1,084	4
758	GR Match For Medicaid		1,084	4
TOTAL, METHOD OF FINANCING			**$153,342**	**$639**

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

Code	Description		Excp 2028	Excp 2029
Item Name:	Strengthen Support and Promote Self-Sufficiency for Young Adults Leaving Foster Care			
Allocation to Strategy:	5-1-1	Agency-wide Automated Systems (Capital Projects)		
OBJECTS OF EXPENSE:				
2001	PROFESSIONAL FEES AND SERVICES		984,632	3,750
2007	RENT - MACHINE AND OTHER		1,489	1,489
2009	OTHER OPERATING EXPENSE		0	173
TOTAL, OBJECT OF EXPENSE			**$986,121**	**$5,412**
METHOD OF FINANCING:				
1	General Revenue Fund		876,753	5,061
555	Federal Funds			
	93.090.050	Guardianship Assistance	13,956	0
555	Federal Funds			
	93.658.050	Foster Care Title IV-E Admin @	67,707	242
555	Federal Funds			
	93.659.050	Adoption Assist Title IV-E Admi	23,605	31
555	Federal Funds			
	93.778.003	XIX 50%	2,050	39
758	GR Match For Medicaid		2,050	39
TOTAL, METHOD OF FINANCING			**$986,121**	**$5,412**

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

Code Description		Excp 2028	Excp 2029
Item Name:	Advance Protections for Vulnerable Adults		
Allocation to Strategy:	1-1-1 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitatior		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,280,538	3,280,538
1002	OTHER PERSONNEL COSTS	17,467	17,467
2004	UTILITIES	46,830	46,830
2005	TRAVEL	5,234	5,234
2006	RENT - BUILDING	25,543	25,543
2009	OTHER OPERATING EXPENSE	1,472,873	651,904
TOTAL, OBJECT OF EXPENSE		**$4,848,485**	**$4,027,516**
METHOD OF FINANCING:			
1	General Revenue Fund	4,834,565	4,015,952
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	8,194	6,806
555	Federal Funds		
93.778.003	XIX 50%	2,863	2,379
758	GR Match For Medicaid	2,863	2,379
TOTAL, METHOD OF FINANCING		**$4,848,485**	**$4,027,516**
FULL-TIME EQUIVALENT POSITIONS (FTE):		41.0	41.0

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Advance Protections for Vulnerable Adults		
Allocation to Strategy:	3-1-1 APS Direct Delivery Staff		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,388,580	3,695,304
1002	OTHER PERSONNEL COSTS	18,163	19,800
2004	UTILITIES	53,683	58,251
2005	TRAVEL	269,376	292,800
2006	RENT - BUILDING	623	623
2009	OTHER OPERATING EXPENSE	1,623,732	793,629
TOTAL, OBJECT OF EXPENSE		**$5,354,157**	**$4,860,407**
METHOD OF FINANCING:			
1	General Revenue Fund	5,271,059	4,784,973
758	GR Match For Medicaid	83,098	75,434
TOTAL, METHOD OF FINANCING		**$5,354,157**	**$4,860,407**
FULL-TIME EQUIVALENT POSITIONS (FTE):		47.0	51.0

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

Code Description		Excp 2028	Excp 2029
Item Name:	Advance Protections for Vulnerable Adults		
Allocation to Strategy:	3-1-2 Provide Program Support for Adult Protective Services		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	93,138	93,138
1002	OTHER PERSONNEL COSTS	492	492
2004	UTILITIES	1,142	1,142
2005	TRAVEL	4,631	4,631
2006	RENT - BUILDING	623	623
2009	OTHER OPERATING EXPENSE	34,439	15,136
TOTAL, OBJECT OF EXPENSE		**$134,465**	**$115,162**
METHOD OF FINANCING:			
1	General Revenue Fund	130,309	111,602
555	Federal Funds		
93.778.003	XIX 50%	2,078	1,780
758	GR Match For Medicaid	2,078	1,780
TOTAL, METHOD OF FINANCING		**$134,465**	**$115,162**
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

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

Code	Description		Excp 2028	Excp 2029
Item Name:	Advance Protections for Vulnerable Adults			
Allocation to Strategy:	4-1-1	Central Administration		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		559,712	583,034
1002	OTHER PERSONNEL COSTS		2,799	2,916
2005	TRAVEL		3,369	3,511
2006	RENT - BUILDING		3,044	3,171
2009	OTHER OPERATING EXPENSE		208,925	193,023
TOTAL, OBJECT OF EXPENSE			**$777,849**	**$785,655**
METHOD OF FINANCING:				
1	General Revenue Fund		727,645	734,953
555	Federal Funds			
	93.090.050	Guardianship Assistance	31	31
555	Federal Funds			
	93.658.050	Foster Care Title IV-E Admin @	34,885	35,235
555	Federal Funds			
	93.659.050	Adoption Assist Title IV-E Admi	4,288	4,330
555	Federal Funds			
	93.778.003	XIX 50%	5,500	5,553
758	GR Match For Medicaid		5,500	5,553
TOTAL, METHOD OF FINANCING			**$777,849**	**$785,655**

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

Code Description			Excp 2028	Excp 2029
Item Name:		Advance Protections for Vulnerable Adults		
Allocation to Strategy:	4-1-4	IT Program Support		
OBJECTS OF EXPENSE:				
2009	OTHER OPERATING EXPENSE		201,438	64,880
TOTAL, OBJECT OF EXPENSE			**$201,438**	**$64,880**
METHOD OF FINANCING:				
1	General Revenue Fund		188,437	60,694
555	Federal Funds			
	93.090.050	Guardianship Assistance	8	2
555	Federal Funds			
	93.658.050	Foster Care Title IV-E Admin @	9,036	2,910
555	Federal Funds			
	93.659.050	Adoption Assist Title IV-E Admi	1,111	358
555	Federal Funds			
	93.778.003	XIX 50%	1,423	458
758	GR Match For Medicaid		1,423	458
TOTAL, METHOD OF FINANCING			**$201,438**	**$64,880**

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

Code	Description		Excp 2028	Excp 2029
Item Name:	Advance Protections for Vulnerable Adults			
Allocation to Strategy:	5-1-1	Agency-wide Automated Systems (Capital Projects)		
OBJECTS OF EXPENSE:				
2001	PROFESSIONAL FEES AND SERVICES		438,061	346,815
2007	RENT - MACHINE AND OTHER		132,500	138,454
2009	OTHER OPERATING EXPENSE		0	16,066
TOTAL, OBJECT OF EXPENSE			**$570,561**	**$501,335**
METHOD OF FINANCING:				
1	General Revenue Fund		526,857	468,978
555	Federal Funds			
	93.090.050	Guardianship Assistance	2,115	19
555	Federal Funds			
	93.658.050	Foster Care Title IV-E Admin @	29,123	22,484
555	Federal Funds			
	93.659.050	Adoption Assist Title IV-E Admi	5,878	2,766
555	Federal Funds			
	93.778.003	XIX 50%	3,294	3,544
758	GR Match For Medicaid		3,294	3,544
TOTAL, METHOD OF FINANCING			**$570,561**	**$501,335**

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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

STRATEGY: 1 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,254,912	4,254,912
1002	OTHER PERSONNEL COSTS	22,554	22,554
2004	UTILITIES	55,968	55,968
2005	TRAVEL	10,445	10,445
2006	RENT - BUILDING	30,527	30,527
2009	OTHER OPERATING EXPENSE	1,757,405	778,536
	Total, Objects of Expense	**$6,131,811**	**$5,152,942**
METHOD OF FINANCING:			
1	General Revenue Fund	6,114,212	5,138,152
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @ 50%	10,359	8,704
555	Federal Funds		
	93.778.003 XIX 50%	3,620	3,043
758	GR Match For Medicaid	3,620	3,043
	Total, Method of Finance	**$6,131,811**	**$5,152,942**
FULL-TIME EQUIVALENT POSITIONS (FTE):		49.0	49.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Promote Workforce Retention, Address Worker Safety, and Provide Necessary Tools

Advance Protections for Vulnerable Adults

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

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

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	12,901,223	13,106,797
1002	OTHER PERSONNEL COSTS	97,358	98,435
2001	PROFESSIONAL FEES AND SERVICES	21,421,944	23,714,801
2004	UTILITIES	75,300	75,300
2005	TRAVEL	7,571,907	7,571,907
2006	RENT - BUILDING	32,396	32,396
2009	OTHER OPERATING EXPENSE	4,225,413	2,860,000
3001	CLIENT SERVICES	117,571,456	110,473,954
	Total, Objects of Expense	**$163,896,997**	**$157,933,590**
METHOD OF FINANCING:			
1	General Revenue Fund	143,053,582	136,234,582
555	Federal Funds		
	93.090.050 Guardianship Assistance	1	1
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @ 50%	12,744,029	13,264,684
555	Federal Funds		
	93.658.075 Foster Care TitleIVE-75% (training)	1,361,481	1,416,722
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admin	2,615,209	2,727,930
555	Federal Funds		
	93.778.003 XIX 50%	2,025,921	2,108,861
666	Appropriated Receipts	71,423	72,528
758	GR Match For Medicaid	2,025,351	2,108,282

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

STRATEGY: 1 Provide Direct Delivery Staff for Child Protective Services

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

CODE DESCRIPTION	Excp 2028	Excp 2029
Total, Method of Finance	**$163,896,997**	**$157,933,590**
FULL-TIME EQUIVALENT POSITIONS (FTE):	69.0	69.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Ensure Continuity of High-Quality Client Services and Workforce Capacity to Support Public Safety

Foster Meaningful Family Partnerships to Improve Outcomes

Enhance Due Process and Expand Risk Assessments to Prevent Barriers to Employment

Promote Workforce Retention, Address Worker Safety, and Provide Necessary Tools

Sustain Continuity and Expand Community-based Care

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

STRATEGY: 2 Provide Program Support for Child Protective Services

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,590,285	4,590,285
1002	OTHER PERSONNEL COSTS	28,431	28,431
2004	UTILITIES	9,136	9,136
2005	TRAVEL	229,618	229,618
2006	RENT - BUILDING	4,984	4,984
2009	OTHER OPERATING EXPENSE	368,436	214,012
3001	CLIENT SERVICES	14,653,271	14,744,696
	Total, Objects of Expense	**$19,884,161**	**$19,821,162**
METHOD OF FINANCING:			
1	General Revenue Fund	19,506,337	19,454,561
555	Federal Funds		
	93.090.050 Guardianship Assistance	211	206
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @ 50%	272,351	264,281
555	Federal Funds		
	93.658.075 Foster Care TitleIVE-75% (training)	6	6
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admin	33,929	32,915
555	Federal Funds		
	93.659.075 Adoption Assistance-75% (training)	61	61
555	Federal Funds		
	93.778.003 XIX 50%	35,633	34,566
758	GR Match For Medicaid	35,633	34,566

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

STRATEGY: 2 Provide Program Support for Child Protective Services

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

CODE DESCRIPTION	Excp 2028	Excp 2029
Total, Method of Finance	**$19,884,161**	**$19,821,162**
FULL-TIME EQUIVALENT POSITIONS (FTE):	12.0	12.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Ensure Continuity of High-Quality Client Services and Workforce Capacity to Support Public Safety

Enhance Due Process and Expand Risk Assessments to Prevent Barriers to Employment

Promote Workforce Retention, Address Worker Safety, and Provide Necessary Tools

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

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

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	1,415,928	1,415,928
	Total, Objects of Expense	**$1,415,928**	**$1,415,928**
METHOD OF FINANCING:			
1	General Revenue Fund	1,415,928	1,415,928
	Total, Method of Finance	**$1,415,928**	**$1,415,928**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Foster Meaningful Family Partnerships to Improve Outcomes

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

STRATEGY: 6 Preparation for Adult Living Purchased Services

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	3,376,100	3,376,100
	Total, Objects of Expense	**$3,376,100**	**$3,376,100**
METHOD OF FINANCING:			
1	General Revenue Fund	3,376,100	3,376,100
	Total, Method of Finance	**$3,376,100**	**$3,376,100**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Strengthen Support and Promote Self-Sufficiency for Young Adults Leaving Foster Care

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

STRATEGY: 9 Foster Care Payments

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

CODE	**DESCRIPTION**	**Excp 2028**	**Excp 2029**
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	2,950,789	5,015,543
3001	CLIENT SERVICES	4,100,000	4,100,000
	Total, Objects of Expense	**$7,050,789**	**$9,115,543**
METHOD OF FINANCING:			
1	General Revenue Fund	6,435,576	8,500,330
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @ 50%	42,224	42,224
555	Federal Funds		
	93.658.060 Foster Care Title IV-E @ FMAP	338,062	338,062
8008	GR Match For Title IV-E FMAP	234,927	234,927
	Total, Method of Finance	**$7,050,789**	**$9,115,543**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Sustain Continuity and Expand Community-based Care

Strengthen Support and Promote Self-Sufficiency for Young Adults Leaving Foster Care

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

STRATEGY: 11 Relative Caregiver Monetary Assistance Payments

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	4,114,986	4,114,986
	Total, Objects of Expense	**$4,114,986**	**$4,114,986**
METHOD OF FINANCING:			
1	General Revenue Fund	4,114,986	4,114,986
	Total, Method of Finance	**$4,114,986**	**$4,114,986**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Ensure Continuity of High-Quality Client Services and Workforce Capacity to Support Public Safety

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

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

OBJECTIVE: 1 Reduce Adult Maltreatment and Mitigate its Effect

STRATEGY: 1 APS Direct Delivery Staff

Service Categories:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,258,765	4,565,489
1002	OTHER PERSONNEL COSTS	22,568	24,205
2004	UTILITIES	53,683	58,251
2005	TRAVEL	769,937	793,361
2006	RENT - BUILDING	623	623
2009	OTHER OPERATING EXPENSE	1,632,551	802,448
	Total, Objects of Expense	**$6,738,127**	**$6,244,377**
METHOD OF FINANCING:			
1	General Revenue Fund	6,633,558	6,147,472
758	GR Match For Medicaid	104,569	96,905
	Total, Method of Finance	**$6,738,127**	**$6,244,377**
FULL-TIME EQUIVALENT POSITIONS (FTE):		47.0	51.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Promote Workforce Retention, Address Worker Safety, and Provide Necessary Tools

Advance Protections for Vulnerable Adults

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

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

OBJECTIVE: 1 Reduce Adult Maltreatment and Mitigate its Effect

Service Categories:

STRATEGY: 2 Provide Program Support for Adult Protective Services

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	OBJECTS OF EXPENSE:		
1001	SALARIES AND WAGES	414,700	414,700
1002	OTHER PERSONNEL COSTS	2,124	2,124
2004	UTILITIES	1,142	1,142
2005	TRAVEL	13,873	13,873
2006	RENT - BUILDING	623	623
2009	OTHER OPERATING EXPENSE	37,703	18,400
	Total, Objects of Expense	**$470,165**	**$450,862**
	METHOD OF FINANCING:		
1	General Revenue Fund	455,635	436,928
555	Federal Funds		
	93.778.003 XIX 50%	7,265	6,967
758	GR Match For Medicaid	7,265	6,967
	Total, Method of Finance	**$470,165**	**$450,862**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	3.0	3.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Ensure Continuity of High-Quality Client Services and Workforce Capacity to Support Public Safety

Promote Workforce Retention, Address Worker Safety, and Provide Necessary Tools

Advance Protections for Vulnerable Adults

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

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	5,397,712	5,421,034
1002	OTHER PERSONNEL COSTS	27,700	27,817
2001	PROFESSIONAL FEES AND SERVICES	1,101,525	707,125
2003	CONSUMABLE SUPPLIES	1,000	1,000
2004	UTILITIES	30,891	30,891
2005	TRAVEL	29,069	29,211
2006	RENT - BUILDING	21,795	21,922
2009	OTHER OPERATING EXPENSE	2,152,207	4,323,508
	Total, Objects of Expense	**$8,761,899**	**$10,562,508**
METHOD OF FINANCING:			
1	General Revenue Fund	7,513,539	9,258,502
555	Federal Funds		
	93.090.050 Guardianship Assistance	285	363
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @ 50%	1,106,717	1,124,185
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admin	39,638	50,320
555	Federal Funds		
	93.778.003 XIX 50%	50,860	64,569
758	GR Match For Medicaid	50,860	64,569
	Total, Method of Finance	**$8,761,899**	**$10,562,508**
FULL-TIME EQUIVALENT POSITIONS (FTE):		28.0	28.0

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

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

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

CODE DESCRIPTION	Excp 2028	Excp 2029

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Ensure Continuity of High-Quality Client Services and Workforce Capacity to Support Public Safety

Foster Meaningful Family Partnerships to Improve Outcomes

Enhance Due Process and Expand Risk Assessments to Prevent Barriers to Employment

Promote Workforce Retention, Address Worker Safety, and Provide Necessary Tools

Sustain Continuity and Expand Community-based Care

Strengthen Support and Promote Self-Sufficiency for Young Adults Leaving Foster Care

Advance Protections for Vulnerable Adults

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

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

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	584,429	584,429
1002	OTHER PERSONNEL COSTS	3,157	3,157
2001	PROFESSIONAL FEES AND SERVICES	2,444,217	2,444,217
2004	UTILITIES	10,279	10,279
2005	TRAVEL	10,301	10,301
2006	RENT - BUILDING	5,607	5,607
2009	OTHER OPERATING EXPENSE	1,648,347	683,197
	Total, Objects of Expense	**$4,706,337**	**$3,741,187**
METHOD OF FINANCING:			
1	General Revenue Fund	4,416,110	3,510,699
555	Federal Funds		
	93.090.050 Guardianship Assistance	179	141
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @ 50%	201,876	160,327
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admin	24,694	19,608
555	Federal Funds		
	93.778.003 XIX 50%	31,739	25,206
758	GR Match For Medicaid	31,739	25,206
	Total, Method of Finance	**$4,706,337**	**$3,741,187**
FULL-TIME EQUIVALENT POSITIONS (FTE):		9.0	9.0

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

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Other Support Services

Service Categories:

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

CODE DESCRIPTION	Excp 2028	Excp 2029

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Enhance Due Process and Expand Risk Assessments to Prevent Barriers to Employment

Promote Workforce Retention, Address Worker Safety, and Provide Necessary Tools

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

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

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
2005	TRAVEL	745	745
	Total, Objects of Expense	**$745**	**$745**
METHOD OF FINANCING:			
1	General Revenue Fund	698	698
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @ 50%	33	33
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admin	4	4
555	Federal Funds		
	93.778.003 XIX 50%	5	5
758	GR Match For Medicaid	5	5
	Total, Method of Finance	**$745**	**$745**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Promote Workforce Retention, Address Worker Safety, and Provide Necessary Tools

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

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

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	158,233	87,046
1002	OTHER PERSONNEL COSTS	830	461
2001	PROFESSIONAL FEES AND SERVICES	601,062	601,062
2004	UTILITIES	1,713	1,142
2005	TRAVEL	39,790	39,538
2006	RENT - BUILDING	935	623
2009	OTHER OPERATING EXPENSE	999,072	219,445
	Total, Objects of Expense	**$1,801,635**	**$949,317**
METHOD OF FINANCING:			
1	General Revenue Fund	1,618,906	882,703
555	Federal Funds		
	93.090.050 Guardianship Assistance	65	35
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @ 50%	150,252	48,149
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admin	9,088	5,170
555	Federal Funds		
	93.778.003 XIX 50%	11,662	6,630
758	GR Match For Medicaid	11,662	6,630
	Total, Method of Finance	**$1,801,635**	**$949,317**
FULL-TIME EQUIVALENT POSITIONS (FTE):		71.5	71.0

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

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 4 IT Program Support

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

CODE DESCRIPTION	Excp 2028	Excp 2029

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Ensure Continuity of High-Quality Client Services and Workforce Capacity to Support Public Safety

Foster Meaningful Family Partnerships to Improve Outcomes

Enhance Due Process and Expand Risk Assessments to Prevent Barriers to Employment

Promote Workforce Retention, Address Worker Safety, and Provide Necessary Tools

Sustain Continuity and Expand Community-based Care

Strengthen Support and Promote Self-Sufficiency for Young Adults Leaving Foster Care

Advance Protections for Vulnerable Adults

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

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

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	49,165,515	29,817,411
2004	UTILITIES	14,275	7,994
2006	RENT - BUILDING	7,788	4,361
2007	RENT - MACHINE AND OTHER	365,669	352,820
2009	OTHER OPERATING EXPENSE	776,840	231,444
	Total, Objects of Expense	**$50,330,087**	**$30,414,030**
METHOD OF FINANCING:			
1	General Revenue Fund	31,213,994	18,920,771
555	Federal Funds		
	93.090.050 Guardianship Assistance	31,323	504
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @ 50%	18,734,779	11,243,947
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admin	133,017	69,776
555	Federal Funds		
	93.778.003 XIX 50%	108,487	89,516
758	GR Match For Medicaid	108,487	89,516
	Total, Method of Finance	**$50,330,087**	**$30,414,030**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Ensure Continuity of High-Quality Client Services and Workforce Capacity to Support Public Safety

Foster Meaningful Family Partnerships to Improve Outcomes

Enhance Due Process and Expand Risk Assessments to Prevent Barriers to Employment

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

GOAL: 5 Agency-wide Automated Systems

OBJECTIVE: 1 Agency-wide Automated Systems

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

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

CODE DESCRIPTION	Excp 2028	Excp 2029
Promote Workforce Retention, Address Worker Safety, and Provide Necessary Tools		
Sustain Continuity and Expand Community-based Care		
Strengthen Support and Promote Self-Sufficiency for Young Adults Leaving Foster Care		
Advance Protections for Vulnerable Adults		

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

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

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,278,445	1,278,445
1002	OTHER PERSONNEL COSTS	6,581	6,581
2004	UTILITIES	4,736	4,736
2005	TRAVEL	20,405	20,405
2006	RENT - BUILDING	1,869	1,869
2009	OTHER OPERATING EXPENSE	180,454	83,939
	Total, Objects of Expense	**$1,492,490**	**$1,395,975**
METHOD OF FINANCING:			
1	General Revenue Fund	1,229,246	1,149,759
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @ 50%	160,970	150,556
555	Federal Funds		
	93.658.075 Foster Care TitleIVE-75% (training)	17,140	16,031
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admin	33,902	31,709
555	Federal Funds		
	93.778.003 XIX 50%	25,616	23,960
758	GR Match For Medicaid	25,616	23,960
	Total, Method of Finance	**$1,492,490**	**$1,395,975**
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

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

GOAL: 6 Office of Community-based Care Transition

OBJECTIVE: 1 Office of Community-based Care Transition

STRATEGY: 1 Office of Community-based Care Transition

Service Categories:

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

CODE DESCRIPTION	Excp 2028	Excp 2029
Promote Workforce Retention, Address Worker Safety, and Provide Necessary Tools		
Sustain Continuity and Expand Community-based Care		

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

CODE	DESCRIPTION		Excp 2028	Excp 2029

Item Name: Ensure Continuity of High-Quality Client Services and Workforce Capacity to Support Public Safety
Item Priority: 1
IT Component: Yes
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
02-01-11 Relative Caregiver Monetary Assistance Payments
03-01-02 Provide Program Support for Adult Protective Services
04-01-01 Central Administration
04-01-04 IT Program Support
05-01-01 Agency-wide Automated Systems (Capital Projects)

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1001	SALARIES AND WAGES	2,552,722	2,552,722
1002	OTHER PERSONNEL COSTS	40,031	40,031
2001	PROFESSIONAL FEES AND SERVICES	915,177	140,577
2003	CONSUMABLE SUPPLIES	1,000	1,000
2004	UTILITIES	8,013	8,013
2005	TRAVEL	57,153	57,153
2006	RENT - BUILDING	5,214	5,214
2007	RENT - MACHINE AND OTHER	10,577	10,577
2009	OTHER OPERATING EXPENSE	896,854	617,236
3001	CLIENT SERVICES	18,768,257	18,859,682
	TOTAL, OBJECT OF EXPENSE	**$23,254,998**	**$22,292,205**

METHOD OF FINANCING:

CODE		DESCRIPTION	Excp 2028	Excp 2029
1		General Revenue Fund	22,894,202	22,041,721
555		Federal Funds		
	00.000.001	Comptroller Misc Claims Fed Fnd Pym	6,680	5,747
	93.090.050	Guardianship Assistance	12,628	55
	93.090.099	GuardianshpAssistanceIV-EStimulus	0	0
	93.658.050	Foster Care Title IV-E Admin @ 50%	237,148	167,721
	93.658.075	Foster Care TitleIVE-75% (training)	10,631	10,631
	93.658.099	Foster Care IV-E Stimulus (FMAP)	0	0
	93.659.050	Adoption Assist Title IV-E Admin	44,721	22,409

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

CODE	DESCRIPTION		Excp 2028	Excp 2029
	93.663.000	Extramural Research RestorationPrgm	0	0
	93.778.003	XIX 50%	21,154	19,087
	93.778.008	XIX S&C @ 50%	0	0
758	GR Match For Medicaid		27,834	24,834
	TOTAL, METHOD OF FINANCING		**$23,254,998**	**$22,292,205**
FULL-TIME EQUIVALENT POSITIONS (FTE):			107.00	107.00

DESCRIPTION / JUSTIFICATION:

DFPS requests funding to ensure continuity of high-quality client services and to sustain the workforce that delivers them. This item comprises four priorities: restoring and expanding the pilot program for Family Preservation Services, restoring critical direct delivery and support areas, sustaining forecasted strategies, and requesting FTE authority for Information Technology Staff Augmentation Contracts (ITSAC) and Adult Protective Services (APS) staff. These items will allow the agency to continue providing high-quality client services and maintain staff sufficient to support public safety.

EXTERNAL/INTERNAL FACTORS:

External / Internal Factors are noted below related to each specific funding request.

PCLS TRACKING KEY:

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

OUTCOMES:

OUTPUTS:

ALTERNATIVE ANALYSIS

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$870,751	$0	$0	$0	$0	$870,751

FTE

2026	2027	2028	2029	2030	2031	2032

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$26,332,982	$26,332,982	$26,332,982

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 0.00%

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Ensure Continuity of High-Quality Client Services and Workforce Capacity to Support Public Safety
Sub Request Name: Restore and Expand Pilot Program for Family Preservation Services (Texas Family First program)
Sub Request Priority: (a)
IT Component: Yes
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
02-01-11	Relative Caregiver Monetary Assistance Payments
03-01-02	Provide Program Support for Adult Protective Services
04-01-01	Central Administration
04-01-04	IT Program Support
05-01-01	Agency-wide Automated Systems (Capital Projects)

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1001	SALARIES AND WAGES	732,723	732,723
1002	OTHER PERSONNEL COSTS	3,845	3,845
2001	PROFESSIONAL FEES AND SERVICES	906,452	131,852
2004	UTILITIES	7,994	7,994
2005	TRAVEL	17,744	17,744
2006	RENT - BUILDING	4,583	4,583
2007	RENT - MACHINE AND OTHER	10,577	10,577
2009	OTHER OPERATING EXPENSE	403,283	123,665
3001	CLIENT SERVICES	14,653,271	14,744,696
	TOTAL, OBJECT OF EXPENSE	**$16,740,472**	**$15,777,679**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1	General Revenue Fund	16,556,740	15,704,259
555	Federal Funds		
00.000.001	Comptroller Misc Claims Fed Fnd Pym	6,680	5,747
93.090.050	Guardianship Assistance	12,613	40
93.090.099	GuardianshpAssistanceIV-EStimulus	0	0
93.658.050	Foster Care Title IV-E Admin @ 50%	121,926	52,499
93.658.099	Foster Care IV-E Stimulus (FMAP)	0	0
93.659.050	Adoption Assist Title IV-E Admin	28,877	6,565
93.663.000	Extramural Research RestorationPrgm	0	0
93.778.003	XIX 50%	3,478	1,411

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

CODE	DESCRIPTION		Excp 2028	Excp 2029
	93.778.008	XIX S&C @ 50%	0	0
758	GR Match For Medicaid		10,158	7,158
	TOTAL, METHOD OF FINANCING		**$16,740,472**	**$15,777,679**
FULL-TIME EQUIVALENT POSITIONS (FTE):			7.00	7.00

DESCRIPTION / JUSTIFICATION:

DFPS requests funding to sustain family preservation services under the Texas Family First (TFF) Pilot in Regions 1, 2, 3W, 6A, 8A, and 8B. DFPS requests funding to expand the TFF Pilot into Region 6B and maintain the TFF Pilots in Regions 4 and 5.

EXTERNAL/INTERNAL FACTORS:

Family preservation services offered through the TFF Pilot provides evidence-based prevention services eligible under the Family First Prevention Services Act (FFPSA) to families whose children are at risk of entering foster care. Expansion will extend those prevention services to three additional regions with the goal of reducing the number of children entering foster care.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

DFPS is requesting funding for enhancements that support the collection, management, and reporting of information for client populations participating in Family First prevention services. The requested changes will improve outcome measurement, support program evaluation activities, and provide the data needed to assess program effectiveness and inform future service delivery decisions.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

CURRENT

STATUS:

Texas Family First is currently operating in multiple community-based care regions, and DFPS is expanding services to additional regions. Existing technology already supports current pilot operations, data collection, reporting, and evaluation activities. This request provides enhancements needed to support expansion into additional regions and comply with federal evaluation and reporting requirements.

OUTCOMES:

Expected benefits include:

- Supports expansion of Texas Family First services to additional regions.
- Improves collection and reporting of outcome data required by FFPSA.
- Supports federal reimbursement opportunities for prevention services.
- Provides better information for evaluating program effectiveness.
- Helps children safely remain with their families and avoid foster care placement.
- Supports evidence-based decision making regarding future program expansion.

OUTPUTS:

Project success will be measured through:

- Enhanced IMPACT data collection screens.
- Enhanced Salesforce data collection functionality.

CODE	**DESCRIPTION**	**Excp 2028**	**Excp 2029**

- Additional reporting and analytics capabilities.
- Data warehouse and Tableau reporting enhancements.
- New data integrations between IMPACT and Salesforce.
- Improved support for third-party evaluation activities.
- Compliance with FFPSA child-level data and reporting requirements.

TYPE OF PROJECT

Other Service Delivery Functions

ALTERNATIVE ANALYSIS

If funding is not provided, DFPS would have limited ability to collect, manage, and report the additional information required to support expansion of Texas Family First and comply with FFPSA evaluation requirements. Manual workarounds would increase administrative burden, reduce reporting efficiency, and make it more difficult to support independent evaluations and federal claiming activities.

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$870,751	$0	$0	$0	$0	$870,751

SCALABILITY

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

FTE

2026	2027	2028	2029	2030	2031	2032
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funding for outyears would restore and expand the Texas Family First Pilot program required by statute , for the continuation of annualized salary, travel, professional fees, and other operating expenses for FTEs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$15,703,470	$15,703,470	$15,703,470

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 2.00%

CODE	DESCRIPTION	Excp 2028	Excp 2029

CONTRACT DESCRIPTION :

Restore and expand contracts to regional contractors implementing the Texas Family First Pilot program and for the UT Health Contract to continue evaluations required by House Bill 3041 (87R).

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Ensure Continuity of High-Quality Client Services and Workforce Capacity to Support Public Safety
Sub Request Name: Restore Critical Direct Delivery and Support Areas
Sub Request Priority: (b)
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
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
04-01-01 Central Administration

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1001	SALARIES AND WAGES	1,819,999	1,819,999
1002	OTHER PERSONNEL COSTS	36,186	36,186
2001	PROFESSIONAL FEES AND SERVICES	8,725	8,725
2003	CONSUMABLE SUPPLIES	1,000	1,000
2004	UTILITIES	19	19
2005	TRAVEL	39,409	39,409
2006	RENT - BUILDING	631	631
2009	OTHER OPERATING EXPENSE	493,571	493,571
	TOTAL, OBJECT OF EXPENSE	**$2,399,540**	**$2,399,540**

METHOD OF FINANCING:

CODE		DESCRIPTION	Excp 2028	Excp 2029
1		General Revenue Fund	2,222,476	2,222,476
555		Federal Funds		
	93.090.050	Guardianship Assistance	15	15
	93.658.050	Foster Care Title IV-E Admin @ 50%	115,222	115,222
	93.658.075	Foster Care TitleIVE-75% (training)	10,631	10,631
	93.659.050	Adoption Assist Title IV-E Admin	15,844	15,844
	93.778.003	XIX 50%	17,676	17,676
758		GR Match For Medicaid	17,676	17,676
		TOTAL, METHOD OF FINANCING	**$2,399,540**	**$2,399,540**
		FULL-TIME EQUIVALENT POSITIONS (FTE):	28.00	28.00

DESCRIPTION / JUSTIFICATION:

DFPS requests to restore funding related to Residential Placement staff that seek and match children with high needs to appropriate placements, DFPS administrative support services, regional Foster and Adopt staff that support kinship and other foster home placements, and Faith Based and Community Engagement staff. These services are critical to meet the needs of children in DFPS conservatorship and support the agency under the CBC model as the type of contract oversight evolves to ensure performance and services are provided at the highest quality.

EXTERNAL/INTERNAL FACTORS:

Without the funding to restore these critical services, DFPS operations and service delivery will be significantly impacted. These teams provide services to children across the state including oversight of foster home and residential care development and support and community engagement. Each of these are key elements of the CBC model.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funding for outyears would restore costs related to the reduction of operating costs and FTEs for Residential Placement Staff resulting from Community -based Care rollout, DFPS Administrative Support Services, Regional Foster and Adopt staff units, and Faith Based and Community Engagement Resources.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$6,514,526	$6,514,526	$6,514,526

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Ensure Continuity of High-Quality Client Services and Workforce Capacity to Support Public Safety
Sub Request Name: Sustain Forecasted Strategies
Sub Request Priority: (c)
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 02-01-11 Relative Caregiver Monetary Assistance Payments

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
3001	CLIENT SERVICES	4,114,986	4,114,986
	TOTAL, OBJECT OF EXPENSE	**$4,114,986**	**$4,114,986**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	4,114,986	4,114,986
	TOTAL, METHOD OF FINANCING	**$4,114,986**	**$4,114,986**

DESCRIPTION / JUSTIFICATION:

DFPS requests funding to sustain Relative and Other Designated Caregiver (RODC) payments to support increased utilization.

EXTERNAL/INTERNAL FACTORS:

In 2025, RODC rates increased with the implementation of Texas Child Centered Care (T3C) in line with Section 264.755 of the Texas Family Code. The increased rates paired with the increase in the number of families receiving the payment results in a higher funding need. The number of families receiving payment is projected to stabilize, but without the increased funding, DFPS will be unable to sustain payments to the eligible families.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out year cost to sustain Relative Caregiver Assistance

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$4,114,986	$4,114,986	$4,114,986

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Ensure Continuity of High-Quality Client Services and Workforce Capacity to Support Public Safety
Sub Request Name: Provide FTE Authority to Support Cost Savings by Converting Contractors to Employees
Sub Request Priority: (d)
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 03-01-02 Provide Program Support for Adult Protective Services
04-01-04 IT Program Support

FULL-TIME EQUIVALENT POSITIONS (FTE):	72.00	72.00

DESCRIPTION / JUSTIFICATION:

DFPS requests the FTE authority in lieu of the contracted positions the agency has been using to support IT Staff Augmentation Contracts (ITSAC) and APS exploitation financial contractors. No additional funding is requested.

DFPS historically utilizes ITSAC resources for IT operations projects and has found that long-term contractors provide a better benefit to the agency. These long-term contractors count against the FTE cap but cost significantly more. DFPS is requesting additional FTE authority in order to retain the historical systems knowledge, realize cost savings, and ensure the agency stays within the FTE cap.

DFPS currently contracts for APS financial exploitation services. By employing DFPS staff directly for this function, APS would realize efficiencies in processes that would allow for higher quality investigations, provide services sooner, help clients stay safe, and allow clients to remain independent and not rely on the state to support their needs.

EXTERNAL/INTERNAL FACTORS:

Contracted staff provide the state with certain flexibilities, however there are specific functions that benefit from long-term resources to achieve efficiencies. DFPS utilizes long-term contractors that count against the FTE cap but are not included in the FTE cap appropriation. By converting these specific contractors to FTEs, the agency will stay within its FTE cap appropriation and realize a cost savings.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Foster Meaningful Family Partnerships to Improve Outcomes
Item Priority: 2
IT Component: Yes
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
02-01-05 Post - Adoption/Post - Permanency Purchased Services
04-01-01 Central Administration
04-01-04 IT Program Support
05-01-01 Agency-wide Automated Systems (Capital Projects)

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1001	SALARIES AND WAGES	436,298	436,298
1002	OTHER PERSONNEL COSTS	11,855	11,855
2001	PROFESSIONAL FEES AND SERVICES	1,769,788	1,034,258
2004	UTILITIES	27,413	27,413
2005	TRAVEL	52,079	52,079
2006	RENT - BUILDING	15,700	15,700
2007	RENT - MACHINE AND OTHER	35,729	35,729
2009	OTHER OPERATING EXPENSE	994,417	455,559
3001	CLIENT SERVICES	1,415,928	1,415,928
	TOTAL, OBJECT OF EXPENSE	**$4,759,207**	**$3,484,819**

METHOD OF FINANCING:

CODE		DESCRIPTION	Excp 2028	Excp 2029
1		General Revenue Fund	4,531,544	3,343,894
555		Federal Funds		
	93.090.050	Guardianship Assistance	83	51
	93.658.050	Foster Care Title IV-E Admin @ 50%	147,986	88,927
	93.658.060	Foster Care Title IV-E @ FMAP	5,112	5,825
	93.658.075	Foster Care TitleIVE-75% (training)	6,468	4,026
	93.659.050	Adoption Assist Title IV-E Admin	19,808	12,262
	93.778.003	XIX 50%	24,103	14,917
758		GR Match For Medicaid	24,103	14,917
		TOTAL, METHOD OF FINANCING	**$4,759,207**	**$3,484,819**

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

DESCRIPTION / JUSTIFICATION:

DFPS requests funding to foster meaningful family engagement through three priorities: statewide post-permanency services for kinship families with permanent managing conservatorship (PMC), expanded Family Group Decision-Making (FGDM) capacity, and improved quality assurance (QA) practices. These priorities strengthen how the agency works with families and evaluates and continuously improves its own practice.

EXTERNAL/INTERNAL FACTORS:

The request for statewide-post permanency services for kinship families with PMC is in line with the 2026 DFPS Annual Plan which highlighted the agency's commitment to support kinship families. Expanding FGDM capacity directly supports DFPS's mission of keeping families safely together, increasing kinship placements, and preventing removals.

QA processes are distributed across Statewide Intake, Child Protective Investigations (CPI), Child Protective Services (CPS), and Community-Based Care, which requires manual data collection and limits cross-program comparison. Building on Rider 39 (89th Legislature), this request standardizes QA practices, centralizes data in a single IT system, and funds two Data Scientist Level 3 contractor.

PCLS TRACKING KEY:

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

OUTCOMES:

OUTPUTS:

ALTERNATIVE ANALYSIS

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$651,522	$404,251	$456,263	$524,702	$603,407	$2,640,145

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

FTE

2026	2027	2028	2029	2030	2031	2032

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$2,964,947	$3,037,532	$3,112,091

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 0.00%

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Foster Meaningful Family Partnerships to Improve Outcomes
Sub Request Name: Ensure Access to Post-Permanency Services for Kinship Families with Permanent Managing Conservatorship
Sub Request Priority: (a)
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 02-01-05 Post - Adoption/Post - Permanency Purchased Services

OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	1,415,928	1,415,928
	TOTAL, OBJECT OF EXPENSE	**$1,415,928**	**$1,415,928**
METHOD OF FINANCING:			
1	General Revenue Fund	1,415,928	1,415,928
	TOTAL, METHOD OF FINANCING	**$1,415,928**	**$1,415,928**

DESCRIPTION / JUSTIFICATION:

DFPS requests funding to expand post-permanency services statewide for kinship families with permanent managing conservatorship (PMC). Statewide expansion will provide equitable access to support, reduce placement dissolution, lower the cost of intensive behavioral health interventions, decrease reentry into foster care, and prevent long-term instability for children who have already endured trauma.

EXTERNAL/INTERNAL FACTORS:

Post-permanency services for kinship caregivers are currently only available in Regions 6 and 11. Those regions show improved placement stability and fewer foster care reentries among the approximately 9,600 children who have exited foster care to kinship PMC since 2017. More than 32,000 children in other regions who exited to kinship PMC since 2017 have had no access to these services, and the rate of children reentering care after a kinship PMC exit is increasing.

This exceptional item relates to the Texas House Committee on Human Services interim charge to examine ways to ensure transparency in the adoption process and provide post-adoption supports for former foster youth and to examine ways to ensure targeted and meaningful child welfare services for families.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funding for Out-year costs is for the continuation of the client services

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$1,415,928	$1,415,928	$1,415,928

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

CODE	DESCRIPTION		Excp 2028	Excp 2029

Item Name: Foster Meaningful Family Partnerships to Improve Outcomes
Sub Request Name: Strengthen Family Engagement through Family Group Decision Making
Sub Request Priority: (b)
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies:
02-01-01 Provide Direct Delivery Staff for Child Protective Services
04-01-01 Central Administration
04-01-04 IT Program Support
05-01-01 Agency-wide Automated Systems (Capital Projects)

OBJECTS OF EXPENSE:

Code	Description	Excp 2028	Excp 2029
1001	SALARIES AND WAGES	436,298	436,298
1002	OTHER PERSONNEL COSTS	11,855	11,855
2001	PROFESSIONAL FEES AND SERVICES	78,266	90,007
2004	UTILITIES	27,413	27,413
2005	TRAVEL	52,079	52,079
2006	RENT - BUILDING	15,700	15,700
2007	RENT - MACHINE AND OTHER	35,729	35,729
2009	OTHER OPERATING EXPENSE	925,374	427,814
	TOTAL, OBJECT OF EXPENSE	**$1,582,714**	**$1,096,895**

METHOD OF FINANCING:

Code	Description	Excp 2028	Excp 2029
1	General Revenue Fund	1,468,678	1,018,704
555	Federal Funds		
93.090.050	Guardianship Assistance	13	12
93.658.050	Foster Care Title IV-E Admin @ 50%	69,025	45,333
93.658.060	Foster Care Title IV-E @ FMAP	5,112	5,825
93.658.075	Foster Care TitleIVE-75% (training)	6,468	4,026
93.659.050	Adoption Assist Title IV-E Admin	10,108	6,907
93.778.003	XIX 50%	11,655	8,044
758	GR Match For Medicaid	11,655	8,044
	TOTAL, METHOD OF FINANCING	**$1,582,714**	**$1,096,895**

DESCRIPTION / JUSTIFICATION:

DFPS requests funding to expand Family Group Decision-Making (FGDM) capacity during Family Investigations and Alternative Response. Families involved with the agency need early, structured support to stabilize safety concerns before circumstances escalate. Expanded FGDM capacity provides that support and allows for early identification of relatives so they can serve as the first and safest placement option when removal of children cannot be avoided. This expansion will improve child safety, prevent unnecessary removals, increase kinship placements, and strengthen permanency outcomes.

EXTERNAL/INTERNAL FACTORS:

As a result of policy expanding the number of families referred to Family Team Meetings, current staffing levels cannot meet the increased demand for FGDM involvement.

This exceptional item relates to the Texas House Committee on Human Services interim charge to examine ways to ensure targeted and meaningful child welfare services for families. Additionally, this exceptional item is aligned with the DFPS Strategic Plan for Fiscal Year 25-29 goals and action items related to client-centered services.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funding for Out-year costs is for the continuation of the salary, travel, and other operating expenses for 24.0 FTEs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$1,092,756	$1,096,902	$1,092,756

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Foster Meaningful Family Partnerships to Improve Outcomes
Sub Request Name: Driving Better Outcomes for Families through Quality Assurance Practices
Sub Request Priority: (c)
IT Component: Yes
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies: 04-01-01 Central Administration
04-01-04 IT Program Support
05-01-01 Agency-wide Automated Systems (Capital Projects)

OBJECTS OF EXPENSE:

Code	Description	Excp 2028	Excp 2029
2001	PROFESSIONAL FEES AND SERVICES	1,691,522	944,251
2009	OTHER OPERATING EXPENSE	69,043	27,745
	TOTAL, OBJECT OF EXPENSE	**$1,760,565**	**$971,996**

METHOD OF FINANCING:

Code	Description	Excp 2028	Excp 2029
1	General Revenue Fund	1,646,938	909,262
555	Federal Funds		
93.090.050	Guardianship Assistance	70	39
93.658.050	Foster Care Title IV-E Admin @ 50%	78,961	43,594
93.659.050	Adoption Assist Title IV-E Admin	9,700	5,355
93.778.003	XIX 50%	12,448	6,873
758	GR Match For Medicaid	12,448	6,873
	TOTAL, METHOD OF FINANCING	**$1,760,565**	**$971,996**

DESCRIPTION / JUSTIFICATION:

DFPS requests funding to develop a unified Quality Assurance (QA) platform that consolidates QA processes and data across Statewide Intake (SWI), Child Protective Investigations (CPI), Child Protective Services (CPS), and Community-Based Care (CBC). The request includes standardizing QA practices, centralizing data in a single IT system, integrating QA information with existing administrative datasets, and Data Scientist Level 3 contractors. A centralized QA framework will automate data collection, improve accuracy, reduce manual workloads, identify strengths and weaknesses across programs, and produce timely insights, so that agency practice is data-driven and service delivery to those DFPS serves continues to improve.

EXTERNAL/INTERNAL FACTORS:

QA processes are currently distributed across programs, which require manual data collection and limits the agency's ability to compare practice across programs. This request builds on Rider 39 (89th Legislature) which directed DFPS to create a comprehensive quality assurance program to evaluate the consistency and quality of services across programs. Further, quality assurance has been identified as an agency Critical Project, with several program areas being identified to participate in implementation of the agency's Quality Assurance Framework. In addition, improving QA practices is an Agency Strategic Initiative for FY2026.

This exceptional item relates to the Texas House Committee on Human Services interim charge to ensure targeted and meaningful child welfare services for families.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

DFPS is requesting funding to implement a unified Quality Assurance (QA) platform and integrated reporting solution that will replace multiple disconnected QA tools currently used across the agency. The new platform will standardize quality review processes, centralize QA data, improve reporting capabilities, and provide better oversight and outcomes of services delivered to children, adults, and families.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

The agency is seeking funding to create a unified quality assurance platform that standardizes review methodologies, centralizes data collection, automates reporting, and improves oversight of service delivery across programs and contracted providers. No previous appropriations have been identified for this specific implementation.

OUTCOMES:

The project will improve DFPS's ability to monitor, evaluate, and improve service quality across agency programs.

Expected benefits include:
- Standardized quality assurance practices across programs and providers.
- Improved consistency and accuracy of quality review activities.
- Reduced manual data collection and reporting efforts.
- Improved oversight and outcomes of casework practice and service delivery.
- Faster identification of trends, strengths, and opportunities for improvement.
- Enhanced accountability through centralized reporting and analytics.
- Better support for continuous quality improvement initiatives.
- Improved decision-making through access to reliable and timely performance information.
- Better outcomes for children, adults, and families receiving services.

OUTPUTS:

Project success will be measured through implementation of:
- A centralized Quality Assurance platform.
- Consolidation of approximately 40 existing QA instruments into a single system.
- Integration of QA information with the DFPS Data Warehouse.
- Standardized QA review methodologies and data collection processes.
- Automated reporting and dashboard capabilities.
- Data pipelines supporting quality assurance analytics.
- Improved reporting for compliance, performance monitoring, and continuous quality improvement.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

- Enhanced support for oversight of Community-Based Care providers and other agency programs.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

If this project is not funded, DFPS will continue relying on multiple disconnected quality assurance tools, spreadsheets, and manual reporting processes. This approach limits the agency's ability to consistently monitor service quality, identify trends, and provide reliable enterprise-level reporting.

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$651,522	$404,251	$456,263	$524,702	$603,407	$2,640,145

SCALABILITY

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

FTE

2026	2027	2028	2029	2030	2031	2032
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

To provide funding for contractor fees beyond the 90th legislature.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$456,263	$524,702	$603,407

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 44.00%

CONTRACT DESCRIPTION :

Professional services for contracted staff

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Enhance Due Process and Expand Risk Assessments to Prevent Barriers to Employment
Item Priority: 3
IT Component: Yes
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
04-01-01 Central Administration
04-01-02 Other Support Services
04-01-04 IT Program Support
05-01-01 Agency-wide Automated Systems (Capital Projects)

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1001	SALARIES AND WAGES	2,711,798	2,711,798
1002	OTHER PERSONNEL COSTS	14,238	14,238
2001	PROFESSIONAL FEES AND SERVICES	12,542,914	8,630,293
2004	UTILITIES	29,756	29,756
2005	TRAVEL	48,362	48,362
2006	RENT - BUILDING	17,063	17,063
2007	RENT - MACHINE AND OTHER	39,898	39,898
2009	OTHER OPERATING EXPENSE	2,419,020	1,034,344
	TOTAL, OBJECT OF EXPENSE	**$17,823,049**	**$12,525,752**

METHOD OF FINANCING:

CODE		DESCRIPTION	Excp 2028	Excp 2029
1		General Revenue Fund	15,925,932	12,200,490
555		Federal Funds		
	93.090.000	Guardianship Assistance	4	4
	93.090.050	Guardianship Assistance	213	172
	93.658.050	Foster Care Title IV-E Admin @ 50%	1,773,959	224,280
	93.658.075	Foster Care TitleIVE-75% (training)	3,203	2,796
	93.659.050	Adoption Assist Title IV-E Admin	34,070	27,918
	93.778.003	XIX 50%	42,834	35,046
758		GR Match For Medicaid	42,834	35,046
		TOTAL, METHOD OF FINANCING	**$17,823,049**	**$12,525,752**

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

CODE DESCRIPTION	Excp 2028	Excp 2029
FULL-TIME EQUIVALENT POSITIONS (FTE):	26.00	26.00

DESCRIPTION / JUSTIFICATION:

DFPS requests funding to enhance due process and expand risk assessment through priorities addressing Reason-to-Believe (RTB) findings, the Central Registry, background check assessments, and records management. These priorities balance child safety with parental and caregiver rights and remove barriers to employment.

EXTERNAL/INTERNAL FACTORS:

DFPS identified due process as a major issue within the DFPS Self Evaluation Report submitted to the Sunset Advisory Commission on August 31, 2025. As noted within the Report, improving due process in the Texas child welfare system is essential to protecting the rights of children, parents, and caregivers while maintaining the integrity of investigations and interventions.

This exceptional item relates to the Texas House Committee on Human Services interim charge to protect due process and civil rights in Child Protective Investigations and the Texas Senate Committee on Health and Human Services interim charge to improve the Department of Family and Protective Services Abuse and Neglect Central Registry.

PCLS TRACKING KEY:

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

OUTCOMES:

OUTPUTS:

ALTERNATIVE ANALYSIS

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$3,000,000	$0	$0	$0	$0	$3,000,000

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

SCALABILITY

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

FTE

2026	2027	2028	2029	2030	2031	2032
0.0	0.0	0.0	0.0	0.0	0.0	0.0

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$13,292,795	$13,298,277	$13,296,971

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 0.00%

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Enhance Due Process and Expand Risk Assessments to Prevent Barriers to Employment
Sub Request Name: Expand Access to Due Process for Individuals in Family Investigations
Sub Request Priority: (a)
IT Component: Yes
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies:
02-01-01 Provide Direct Delivery Staff for Child Protective Services
04-01-01 Central Administration
04-01-02 Other Support Services
04-01-04 IT Program Support
05-01-01 Agency-wide Automated Systems (Capital Projects)

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1001	SALARIES AND WAGES	1,362,243	1,362,243
1002	OTHER PERSONNEL COSTS	7,122	7,122
2001	PROFESSIONAL FEES AND SERVICES	7,414,193	5,973,896
2004	UTILITIES	13,705	13,705
2005	TRAVEL	1,639	1,639
2006	RENT - BUILDING	7,857	7,857
2007	RENT - MACHINE AND OTHER	18,177	18,177
2009	OTHER OPERATING EXPENSE	464,244	216,643
	TOTAL, OBJECT OF EXPENSE	**$9,289,180**	**$7,601,282**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1	General Revenue Fund	9,014,630	7,579,878
555	Federal Funds		
93.090.000	Guardianship Assistance	4	4
93.090.050	Guardianship Assistance	11	9
93.658.050	Foster Care Title IV-E Admin @ 50%	267,056	14,872
93.659.050	Adoption Assist Title IV-E Admin	2,097	1,827
93.778.003	XIX 50%	2,691	2,346
758	GR Match For Medicaid	2,691	2,346
	TOTAL, METHOD OF FINANCING	**$9,289,180**	**$7,601,282**

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

CODE DESCRIPTION	Excp 2028	Excp 2029
FULL-TIME EQUIVALENT POSITIONS (FTE):	12.00	12.00

DESCRIPTION / JUSTIFICATION:

DFPS requests funding to change the timeframe for requesting an Administrative Review of Investigation Findings (ARIF) for all individuals who receive a Reason to Believe (RTB) from family-based investigations. Additionally, DFPS requests funding to provide all individuals who receive RTBs from family-based investigations on or after the effective date of the policy change with the right to request a State Office of Administrative Hearings (SOAH) hearing.

EXTERNAL/INTERNAL FACTORS:

DFPS identified due process as an issue within the DFPS Self Evaluation Report submitted to the Sunset Advisory Commission on August 31, 2025. As noted within the Report, improving due process in the Texas child welfare system is essential to protecting the rights of children, parents, and caregivers while maintaining the integrity of investigations and interventions.

This exceptional item relates to the Texas House Committee on Human Services interim charge to protect due process and civil rights in Child Protective Investigations and the Texas Senate Committee on Health and Human Services interim charge to improve the Department of Family and Protective Services Abuse and Neglect Central Registry.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

DFPS is requesting funding to make changes to the agency's new case management system so that individuals who receive a Reason to Believe (RTB) finding from a family-based investigation have expanded opportunities to request review of the finding.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

DFPS is developing a new case management system to replace and modernize existing child welfare and protective services business processes. This exceptional item requires enhancements to the new system to support expanded due process rights associated with findings against an individual.

OUTCOMES:

The project will improve fairness, transparency, and consistency in the review process for individuals who receive Reason to Believe findings.

Expected benefits include:
- Expanded access to due process protections.
- Improved tracking and management of appeals and review requests.
- Consistent application of new statutory and policy requirements.
- Reduced reliance on manual tracking processes.
- Automates due process notifications, reducing manual work and improving timeliness.
- Improved accountability and auditability of case decisions.
- Better support for individuals seeking review of findings that may affect employment or volunteer opportunities.
- Increased public confidence in the fairness of DFPS investigative processes.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

OUTPUTS:
Success will be measured through:
- Implementation of new due process workflows within the case management system.
- Automated tracking of Administrative Review of Findings and State Office of Administratiave Hearing requests.
- Updated business rules supporting expanded review eligibility.
- New system functionality supporting appeals and hearing requests.
- Enhanced reporting on due process requests and outcomes.
- Accurate processing of review timelines and eligibility requirements.
- Successful integration of due process requirements into the new case management solution.

TYPE OF PROJECT
Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS
If this funding is not provided, DFPS would have limited ability to automate and support the expanded due process requirements within the case management system. The agency would need to rely on manual workarounds, spreadsheets, and staff-intensive processes to track requests and manage reviews.

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$500,000	$0	$0	$0	$0	$500,000

SCALABILITY

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

FTE

2026	2027	2028	2029	2030	2031	2032
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funding for Out-year costs is for the continuation of the salary, travel, and other operating expenses for 12.0 FTEs, and the SOAH costs

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$7,986,360	$7,988,432	$7,988,432

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Enhance Due Process and Expand Risk Assessments to Prevent Barriers to Employment
Sub Request Name: Establish a Path to Exit the Central Registry
Sub Request Priority: (b)
IT Component: Yes
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
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
04-01-01	Central Administration
04-01-02	Other Support Services
04-01-04	IT Program Support
05-01-01	Agency-wide Automated Systems (Capital Projects)

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1001	SALARIES AND WAGES	1,014,519	1,014,519
1002	OTHER PERSONNEL COSTS	5,333	5,333
2001	PROFESSIONAL FEES AND SERVICES	2,032,610	37,502
2004	UTILITIES	11,422	11,422
2005	TRAVEL	46,056	46,056
2006	RENT - BUILDING	6,547	6,547
2007	RENT - MACHINE AND OTHER	15,513	15,513
2009	OTHER OPERATING EXPENSE	386,716	179,487
	TOTAL, OBJECT OF EXPENSE	**$3,518,716**	**$1,316,379**

METHOD OF FINANCING:

CODE		DESCRIPTION	Excp 2028	Excp 2029
1		General Revenue Fund	2,424,037	1,234,423
555		Federal Funds		
	93.090.050	Guardianship Assistance	30	26
	93.658.050	Foster Care Title IV-E Admin @ 50%	1,063,601	55,048
	93.658.075	Foster Care TitleIVE-75% (training)	3,203	2,796
	93.659.050	Adoption Assist Title IV-E Admin	8,329	7,214
	93.778.003	XIX 50%	9,758	8,436
758		GR Match For Medicaid	9,758	8,436
		TOTAL, METHOD OF FINANCING	**$3,518,716**	**$1,316,379**

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

CODE DESCRIPTION	Excp 2028	Excp 2029
FULL-TIME EQUIVALENT POSITIONS (FTE):	10.00	10.00

DESCRIPTION / JUSTIFICATION:

DFPS requests funding to establish an expungement panel to evaluate requests for the removal of an individual's designated perpetrator status from the DFPS Central Registry. The panel would serve to review and determine such requests based on statutory eligibility criteria and public safety considerations, providing a fair, transparent, and legally defensible process for determining whether an individual should remain listed in the registry.

EXTERNAL/INTERNAL FACTORS:

Currently, individuals with Reason to Believe (RTB) findings of child abuse or neglect remain listed in the DFPS Central Registry, often indefinitely, unless retention schedules require removal. While this system supports child safety and protection of vulnerable populations, it may create long-term barriers to employment, volunteer opportunities, and community reintegration for individuals who have demonstrated rehabilitation. There is no mechanism to request removal from the registry specifically due to changes in circumstances or demonstrated rehabilitation.

This exceptional item relates to the Texas House Committee on Human Services interim charge to protect due process and civil rights in Child Protective Investigations and the Texas Senate Committee on Health and Human Services interim charge to improve the Department of Family and Protective Services Abuse and Neglect Central Registry.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

DFPS is requesting funding to make enhancements to the agency's case management systems to support a new Central Registry Expungement Panel. The panel would review requests from eligible individuals seeking removal from the DFPS Central Registry.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

This is a new legislative initiative that requires system modifications to support a formal expungement review process. Current DFPS systems do not contain functionality to manage expungement requests, panel reviews, eligibility determinations, notifications, or record removals associated with the proposed process.

OUTCOMES:

Expected Benefits Include:

- A transparent and consistent expungement review process.
- Reduced risk associated with manual tracking and documentation.
- Accountability through automated case tracking and reporting.
- Data quality and accuracy of Central Registry records.
- Compliance with statutory and regulatory requirements.
- Reduced administrative burden on DFPS staff through workflow automation.
- Reliable data to monitor workload, timeliness, and outcomes that can be provided to leadership.
- A permanent audit trail for expungement requests and decisions.

OUTPUTS:

Project success will be measured through:
- Implementation of expungement request intake functionality.
- Automated tracking of requests throughout the review process.
- Management of supporting documents and panel decisions.
- Automated eligibility determination support.
- Central Registry update functionality.
- Automated notification and correspondence generation.
- Reporting and audit capabilities.
- Security controls protecting confidential records and information.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

If funding is not provided, DFPS would be required to administer the expungement review process using manual procedures. This would increase administrative workload, create a greater risk of processing delays and errors, limit reporting, and audit capabilities, and reduce the agency's ability to efficiently comply with any statutory requirements associated with the expungement review process.

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$2,000,000	$0	$0	$0	$0	$2,000,000

SCALABILITY

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

FTE

2026	2027	2028	2029	2030	2031	2032
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funding for Out-year costs is for the continuation of the salary, travel, and other operating expenses for 10.0 FTEs.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$1,602,978	$1,604,706	$1,602,978

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Enhance Due Process and Expand Risk Assessments to Prevent Barriers to Employment
Sub Request Name: Expanded Background Check Assessment
Sub Request Priority: (c)
IT Component: Yes
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies:
04-01-01 Central Administration
04-01-02 Other Support Services
04-01-04 IT Program Support
05-01-01 Agency-wide Automated Systems (Capital Projects)

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
1001	SALARIES AND WAGES	335,036	335,036
1002	OTHER PERSONNEL COSTS	1,783	1,783
2001	PROFESSIONAL FEES AND SERVICES	513,254	15,241
2004	UTILITIES	4,629	4,629
2005	TRAVEL	667	667
2006	RENT - BUILDING	2,659	2,659
2007	RENT - MACHINE AND OTHER	6,208	6,208
2009	OTHER OPERATING EXPENSE	152,673	69,449
	TOTAL, OBJECT OF EXPENSE	**$1,016,909**	**$435,672**

METHOD OF FINANCING:

			Excp 2028	Excp 2029
1	General Revenue Fund		747,068	418,522
555	Federal Funds			
	93.090.050	Guardianship Assistance	11	10
	93.658.050	Foster Care Title IV-E Admin @ 50%	263,980	12,075
	93.659.050	Adoption Assist Title IV-E Admin	1,614	1,397
	93.778.003	XIX 50%	2,118	1,834
758	GR Match For Medicaid		2,118	1,834
	TOTAL, METHOD OF FINANCING		**$1,016,909**	**$435,672**

FULL-TIME EQUIVALENT POSITIONS (FTE): 4.00 4.00

DESCRIPTION / JUSTIFICATION:

DFPS requests funding to conduct background check assessments for external organizations, including Child Advocacy Centers, Big Brothers Big Sisters, and the Texas Juvenile Justice Department. Extending the DFPS risk assessment process to these organizations will support fair, risk-based hiring decisions, improve due process, and allow organizations to maintain necessary safeguards without limiting access to qualified workers and volunteers.

EXTERNAL/INTERNAL FACTORS:

These entities rely on DFPS background check results when making employment and volunteer decisions but lack access to case information to independently assess an applicant's threat level. As a result, they may automatically disqualify applicants with prior Reason-to-Believe findings that pose no threat. This exceptional item relates to the Texas Senate Committee on Health and Human Services interim charge to improve the Department of Family and Protective Services Abuse and Neglect Central Registry.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

DFPS is requesting funding to expand background check risk assessments for organizations that serve children and other vulnerable populations, including Child Advocacy Centers, Big Brothers Big Sisters, and the Texas Juvenile Justice Department. These organizations rely on DFPS background check results but do not have access to the same risk assessment process available to certain other partners.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

DFPS is currently developing the New Case Management System to modernize case management and supporting business processes. This exceptional item requires additional functionality within that system to support an expanded background check risk assessment process.

OUTCOMES:

Expected benefits include:
- Supports fair and consistent review of applicants with prior DFPS findings.
- Expands access to risk assessments for organizations serving vulnerable populations.
- Reduces the likelihood of automatic disqualification when findings may present minimal risk.
- Improves consistency in background check assessment decisions.
- Improves documentation, tracking, and oversight of risk assessments.
- Supports informed hiring and volunteer screening decisions by partner organizations.

OUTPUTS:

Project success will be measured through:
- Implementation of risk assessment functionality within the New Case Management System.
- Ability to document and track risk assessments electronically.
- Reporting capabilities supporting management oversight and workload tracking.
- Automated workflows supporting assessment review and documentation.
- Improved consistency and accuracy of assessment records.
- Automated and updated notifications for subjects and requestors regarding risk assessment outcomes.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

ALTERNATIVE ANALYSIS

If funding is not provided, DFPS would have limited ability to automate and manage the additional workload associated with expanded background check risk assessments. Staff would need to rely on manual documentation, spreadsheets, and other workarounds to track assessments and decisions.

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$500,000	$0	$0	$0	$0	$500,000

SCALABILITY

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

FTE

2026	2027	2028	2029	2030	2031	2032
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funding for Out-year costs is for the continuation of the salary, travel, and other operating expenses for 4.0 FTEs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$530,186	$530,889	$530,186

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Enhance Due Process and Expand Risk Assessments to Prevent Barriers to Employment
Sub Request Name: Maintain Workload for Records Management Operations
Sub Request Priority: (d)
IT Component: Yes
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies:
04-01-02 Other Support Services
04-01-04 IT Program Support
05-01-01 Agency-wide Automated Systems (Capital Projects)

OBJECTS OF EXPENSE:

Code	Description	Excp 2028	Excp 2029
2001	PROFESSIONAL FEES AND SERVICES	2,582,857	2,603,654
2009	OTHER OPERATING EXPENSE	1,415,387	568,765
	TOTAL, OBJECT OF EXPENSE	**$3,998,244**	**$3,172,419**

METHOD OF FINANCING:

Code	Description	Excp 2028	Excp 2029
1	General Revenue Fund	3,740,197	2,967,667
555	Federal Funds		
93.090.050	Guardianship Assistance	161	127
93.658.050	Foster Care Title IV-E Admin @ 50%	179,322	142,285
93.659.050	Adoption Assist Title IV-E Admin	22,030	17,480
93.778.003	XIX 50%	28,267	22,430
758	GR Match For Medicaid	28,267	22,430
	TOTAL, METHOD OF FINANCING	**$3,998,244**	**$3,172,419**

DESCRIPTION / JUSTIFICATION:

DFPS requests funding to hire contractors to support the Records Management Group (RMG) in meeting statutory deadlines for producing case records.

EXTERNAL/INTERNAL FACTORS:

Incoming production requests continue to exceed RMG's staffing capacity. The proposed staffing model eliminates the backlog created during FY26-27 by ongoing understaffing and sustains production needs through FY29. Delays in record production can slow adoption timelines, jeopardize the safety and wellbeing of vulnerable Texans, and increase turnover among essential RMG staff. Additional contractors will allow RMG to maintain compliance with records management requirements as the centralized records custodian for DFPS and each Single Source Continuum Contractor (SSCC) provider, and to respond in time to the needs of caseworkers and the families and children DFPS serves.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

DFPS is requesting funding to acquire additional software licenses to support Records Management contract staff who review, redact, and produce records in response to legal, regulatory, and operational requests. The licenses are required to support workload growth and maintain timely records production.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

CURRENT

STATUS:

DFPS Records Management Group is currently working to eliminate a records backlog while continuing to process new requests. During the 89th Legislative Session, DFPS received funding to address a prior backlog of approximately 30,000 overdue record requests.

OUTCOMES:

Expected benefits include:
- Supports timely processing of records requests.
- Helps DFPS meet statutory deadlines for records production.
- Supports accurate review and redaction of confidential information.
- Reduces operational delays affecting investigations, legal proceedings, and adoption activities.
- Maintains productivity until future records modernization efforts are implemented.
- Helps prevent additional backlog growth while supporting ongoing workload demands.

OUTPUTS:

Project success will be measured through:
- Continued availability of records processing and redaction tools.
- Maintenance of software licenses required for records production activities.
- Improved ability to process incoming records requests on time.
- Reduction and elimination of records production backlogs.
- Compliance with statutory records production requirements.

TYPE OF PROJECT

Software as a Service

ALTERNATIVE ANALYSIS

If funding is not provided, DFPS would continue operating with existing resources and software licensing levels. This would increase the likelihood that records request backlogs continue to grow and that statutory response timelines become more difficult to meet. Delays in records production can affect investigations, legal proceedings, adoption activities, and access to critical information.

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

FTE

2026	2027	2028	2029	2030	2031	2032
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funding for Out-year costs is for the continuation of contractor fees for 41.0 contractor fee and the associated DCS cost.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$3,173,271	$3,174,250	$3,175,375

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Two Program Supervisor IV, thirty-six Records Analyst II, and three Records Analyst III

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

CODE	DESCRIPTION		Excp 2028	Excp 2029

Item Name: Promote Workforce Retention, Address Worker Safety, and Provide Necessary Tools
Item Priority: 4
IT Component: Yes
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
02-01-02	Provide Program Support for Child Protective Services
03-01-01	APS Direct Delivery Staff
03-01-02	Provide Program Support for Adult Protective Services
04-01-01	Central Administration
04-01-02	Other Support Services
04-01-03	Regional Administration
04-01-04	IT Program Support
05-01-01	Agency-wide Automated Systems (Capital Projects)
06-01-01	Office of Community-based Care Transition

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1001	SALARIES AND WAGES	18,016,125	18,150,512
1002	OTHER PERSONNEL COSTS	91,482	92,190
2001	PROFESSIONAL FEES AND SERVICES	43,240,746	29,181,458
2004	UTILITIES	61,675	54,823
2005	TRAVEL	8,090,218	8,089,966
2006	RENT - BUILDING	32,452	28,713
2007	RENT - MACHINE AND OTHER	102,873	84,070
2009	OTHER OPERATING EXPENSE	3,951,390	2,454,257
	TOTAL, OBJECT OF EXPENSE	**$73,586,961**	**$58,135,989**

METHOD OF FINANCING:

CODE		DESCRIPTION	Excp 2028	Excp 2029
1		General Revenue Fund	53,286,620	43,874,625
555		Federal Funds		
	93.090.050	Guardianship Assistance	833	740
	93.658.050	Foster Care Title IV-E Admin @ 50%	19,217,738	13,223,830
	93.658.075	Foster Care TitleIVE-75% (training)	106,602	106,293
	93.659.050	Adoption Assist Title IV-E Admin	273,307	260,494

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

CODE	DESCRIPTION		Excp 2028	Excp 2029
93.659.075		Adoption Assistance-75% (training)	61	61
93.778.003		XIX 50%	304,738	288,263
666	Appropriated Receipts		71,423	72,528
758	GR Match For Medicaid		325,639	309,155
	TOTAL, METHOD OF FINANCING		**$73,586,961**	**$58,135,989**
FULL-TIME EQUIVALENT POSITIONS (FTE):			41.50	41.00

DESCRIPTION / JUSTIFICATION:

DFPS requests funding to retain its workforce, address staff safety, and provide the tools and systems it depends on. These priorities stabilize the DFPS workforce and its systems.

EXTERNAL/INTERNAL FACTORS:

Compensation inconsistency across comparable positions drives turnover. A market-competitive compensation strategy extends pay parity to previously excluded positions, aligns incentive pay with the Master of Social Work model, and standardizes career ladders. An integrated safety and wellness program responds to a high number of safety incidents with a Safety Support Partnering Pilot in Dallas and Bexar counties, provides technology that reduces exposure of staff personal information, and an updated crisis response option.

Post new hire skills training supports staff and supervisors through their first year. Statewide Intake workforce management capacity funds FTEs to provide continuous 24/7/365 monitoring and real-time workload management to meet operational demand.

Continued development of a New Case Management System will improve outcomes for DFPS clients by streamlining and improving processes, ensuring staff have access to accurate, complete, and timely information. The system will reduce administrative burden on caseworkers and management by eliminating duplicate entry, workarounds, and unreliable data. The system also aims to modernize portals for young adults aging out of foster care, providing critical tools to improve the success of their transitions.

A modernized travel platform replaces a system that consumes caseworker time, with increased reimbursement rates for a mobile workforce.

A strengthened cybersecurity system establishes oversight for agency AI use, and accessibility compliance funds FTEs and remediation of digital assets to federal standards.

This exceptional item relates to the Texas Senate Committee on Health and Human Services interim charge to monitor the implementation of SB 1964, regulating and use of artificial intelligence systems and the management of data by governmental agencies.

PCLS TRACKING KEY:

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

OUTCOMES:

OUTPUTS:

ALTERNATIVE ANALYSIS

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$41,971,530	$27,869,653	$19,392,715	$19,371,460	$40,201,894	$115,144,439

FTE

2026	2027	2028	2029	2030	2031	2032

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$46,957,680	$125,402,656	$47,112,979

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 0.00%

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Promote Workforce Retention, Address Worker Safety, and Provide Necessary Tools
Sub Request Name: Attract and Retain a Strong Workforce through Competitive Compensation
Sub Request Priority: (a)
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
03-01-01	APS Direct Delivery Staff
03-01-02	Provide Program Support for Adult Protective Services
04-01-01	Central Administration
06-01-01	Office of Community-based Care Transition

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1001	SALARIES AND WAGES	13,700,381	13,905,955
1002	OTHER PERSONNEL COSTS	68,825	69,902
2009	OTHER OPERATING EXPENSE	1,466,800	1,468,924
	TOTAL, OBJECT OF EXPENSE	**$15,236,006**	**$15,444,781**

METHOD OF FINANCING:

CODE		DESCRIPTION	Excp 2028	Excp 2029
1		General Revenue Fund	14,122,447	14,314,630
555		Federal Funds		
	93.090.050	Guardianship Assistance	198	198
	93.658.050	Foster Care Title IV-E Admin @ 50%	703,767	713,666
	93.658.075	Foster Care TitleIVE-75% (training)	50,154	51,254
	93.659.050	Adoption Assist Title IV-E Admin	100,719	102,106
	93.778.003	XIX 50%	111,307	112,862
666		Appropriated Receipts	22,577	23,682
758		GR Match For Medicaid	124,837	126,383
		TOTAL, METHOD OF FINANCING	**$15,236,006**	**$15,444,781**

DESCRIPTION / JUSTIFICATION:

DFPS requests funding to strengthen its compensation strategy by addressing gaps left by previous exceptional item requests. This funding will ensure consistent

CODE	DESCRIPTION	Excp 2028	Excp 2029

compensation, support workforce retention, establish consistent career progression, and stabilize the DFPS workforce.

EXTERNAL/INTERNAL FACTORS:

The request includes extending pay parity to previously excluded positions, aligning incentive pay practices with the Master of Social Work (MSW) model, and implementing standardized career ladder structures. Compensation inconsistency across comparable positions continues to drive high turnover and recruitment difficulty.

This exceptional item is aligned with the DFPS Strategic Plan for Fiscal Year 25-29 goals and action items related to workforce recruitment, retention, and development.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continuation of Salary equity salary adjustments

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$15,444,775	$15,444,775	$15,444,775

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Promote Workforce Retention, Address Worker Safety, and Provide Necessary Tools
Sub Request Name: Advance Staff Safety and Wellness
Sub Request Priority: (b)
IT Component: Yes
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies:
04-01-01 Central Administration
04-01-04 IT Program Support
05-01-01 Agency-wide Automated Systems (Capital Projects)

OBJECTS OF EXPENSE:

Code	Description	Excp 2028	Excp 2029
1001	SALARIES AND WAGES	1,023,511	1,023,511
1002	OTHER PERSONNEL COSTS	5,378	5,378
2001	PROFESSIONAL FEES AND SERVICES	632,611	727,503
2004	UTILITIES	11,422	11,422
2005	TRAVEL	5,590	5,590
2006	RENT - BUILDING	4,055	4,055
2007	RENT - MACHINE AND OTHER	14,887	14,887
2009	OTHER OPERATING EXPENSE	386,378	179,150
	TOTAL, OBJECT OF EXPENSE	**$2,083,832**	**$1,971,496**

METHOD OF FINANCING:

Code	Description	Excp 2028	Excp 2029
1	General Revenue Fund	1,949,343	1,844,261
555	Federal Funds		
93.090.050	Guardianship Assistance	84	78
93.658.050	Foster Care Title IV-E Admin @ 50%	93,459	88,419
93.659.050	Adoption Assist Title IV-E Admin	11,480	10,862
93.778.003	XIX 50%	14,733	13,938
758	GR Match For Medicaid	14,733	13,938
	TOTAL, METHOD OF FINANCING	**$2,083,832**	**$1,971,496**

FULL-TIME EQUIVALENT POSITIONS (FTE): 10.00 10.00

DESCRIPTION / JUSTIFICATION:

DFPS requests funding to strengthen safety initiatives and tools for frontline staff. This funding is necessary to address the stress, burnout, and turnover that have followed the high number of safety incidents reported by DFPS staff. The request establishes a Safety Support Partnering Pilot Program in Dallas and Bexar counties, including Safety Analyst positions to coordinate with law enforcement and to develop a partnership with the Department of Public Safety (DPS), and Caseworker IV positions serving as additional After-Hours staff to pair with investigators entering high-risk situations. The request also funds an easy-to-use technology solution that improves staff online safety and privacy by reducing exposure of personal information, and an updated crisis response option aligned with other state agencies that meets field staff needs.

EXTERNAL/INTERNAL FACTORS:

This request aligns with DFPS Annual Plan priorities related to workforce wellness, staff retention, employee safety, and organizational culture. The initiative supports broader agency efforts to strengthen workforce stability, improve employee support systems, and reduce operational impacts associated with workplace safety incidents and secondary trauma exposure.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

DFPS is requesting funding for software licenses that enhance the safety of caseworkers and other frontline staff. The solution provides an additional layer of protection for employees whose job responsibilities may place them at increased risk of unwanted contact, harassment, or other safety concerns.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

This is a new initiative designed to modernize and strengthen employee safety capabilities across DFPS. Current safety tools provide limited functionality and DFPS has identified opportunities to improve usability, staff engagement, emergency communications, location awareness, and field response support.

OUTCOMES:

Expected benefits include:
- Improved employee safety for staff working in high-risk situations.
- Enhanced emergency communication and incident response capabilities.
- Improved situational awareness and worker accountability in the field.
- Faster response during safety incidents and emergencies.
- Reduced risk associated with exposure of employee personal information online.
- Improved employee wellness, recruitment, and retention.
- Reduced operational impacts associated with worker safety incidents.
- Better support for staff responding independently in field environments.

OUTPUTS:

Project success will be measured through:
- Deployment of an enterprise-wide employee safety platform.
- Emergency alert and distress signal capabilities.
- Staff location-sharing and situational-awareness tools.
- Mobile-based safety check-in functionality.
- Crisis communication and emergency response coordination tools.
- Employee privacy protection and personal information removal services.
- Increased utilization of safety resources by frontline staff.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

TYPE OF PROJECT

Software as a Service

ALTERNATIVE ANALYSIS

If funding is not provided, DFPS will continue relying on existing safety tools that provide limited functionality and support for emergency communications, staff safety monitoring, and employee privacy protection. Staff working independently in the field may have fewer tools available to manage safety risks and emergency situations.

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$632,611	$727,503	$831,003	$950,028	$1,086,907	$4,228,052

SCALABILITY

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

FTE

2026	2027	2028	2029	2030	2031	2032
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funding for Out-year costs is for the continuation of the staff safety and wellness program.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$2,364,151	$2,484,903	$2,620,055

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Promote Workforce Retention, Address Worker Safety, and Provide Necessary Tools
Sub Request Name: Address Retention and Skill Development through Post New Hire Skills Development
Sub Request Priority: (c)
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies:
02-01-01 Provide Direct Delivery Staff for Child Protective Services
04-01-01 Central Administration
04-01-04 IT Program Support
05-01-01 Agency-wide Automated Systems (Capital Projects)

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1001	SALARIES AND WAGES	1,265,860	1,265,860
1002	OTHER PERSONNEL COSTS	6,640	6,640
2001	PROFESSIONAL FEES AND SERVICES	39,133	45,003
2004	UTILITIES	13,706	13,706
2005	TRAVEL	85,105	85,105
2006	RENT - BUILDING	7,857	7,857
2007	RENT - MACHINE AND OTHER	17,865	17,865
2009	OTHER OPERATING EXPENSE	499,634	215,333
	TOTAL, OBJECT OF EXPENSE	**$1,935,800**	**$1,657,369**

METHOD OF FINANCING:

CODE		DESCRIPTION	Excp 2028	Excp 2029
1		General Revenue Fund	1,793,826	1,535,960
555		Federal Funds		
	93.090.050	Guardianship Assistance	8	7
	93.658.050	Foster Care Title IV-E Admin @ 50%	91,338	78,163
	93.658.075	Foster Care TitleIVE-75% (training)	9,263	7,854
	93.659.050	Adoption Assist Title IV-E Admin	12,655	10,817
	93.778.003	XIX 50%	14,355	12,284
758		GR Match For Medicaid	14,355	12,284
		TOTAL, METHOD OF FINANCING	**$1,935,800**	**$1,657,369**

	Excp 2028	Excp 2029
FULL-TIME EQUIVALENT POSITIONS (FTE):	12.00	12.00

DESCRIPTION / JUSTIFICATION:

DFPS requests funding to implement a training program for newly hired staff and supervisors in Child Protective Investigations (CPI), Alternative Response (AR),

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Statewide Intake (SWI), and Family-Based Safety Services (FBSS). The program serves employees in their first year, after they complete mandatory new-hire training and become case-assignable, a point at which individual skill gaps become visible, but limited structured support follows. Targeted skills training will address those gaps, strengthen foundational competencies, and prepare staff for certification, easing workload pressure, improving response time and report handling, and producing higher retention and a more experienced DFPS workforce.

EXTERNAL/INTERNAL FACTORS:

Newly promoted supervisors and first-year staff experience the highest turnover and require the greatest support. Although training enhancements have improved retention, additional first-year support is needed to further reduce turnover and build a sustainable workforce. This resource request directly supports the DFPS mission, strategic initiatives, and staff wellbeing. The request is aligned with DFPS Strategic Plan for Fiscal Year 25-29 goals and action items related to workforce recruitment, retention, and development.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funding for Out-year costs is for the continuation of the salary, travel, and other operating expenses for 12.0 FTEs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$1,655,296	$1,655,296	$1,655,296

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

CODE	DESCRIPTION		Excp 2028	Excp 2029

Item Name: Promote Workforce Retention, Address Worker Safety, and Provide Necessary Tools
Sub Request Name: Building Sustainable Workforce Management Capacity for Statewide Intake
Sub Request Priority: (d)
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
04-01-01 Central Administration
04-01-04 IT Program Support
05-01-01 Agency-wide Automated Systems (Capital Projects)

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1001	SALARIES AND WAGES	649,085	649,085
1002	OTHER PERSONNEL COSTS	3,454	3,454
2001	PROFESSIONAL FEES AND SERVICES	26,088	30,002
2004	UTILITIES	9,138	9,138
2005	TRAVEL	1,753	1,753
2006	RENT - BUILDING	5,238	5,238
2007	RENT - MACHINE AND OTHER	11,910	11,910
2009	OTHER OPERATING EXPENSE	314,100	144,841
	TOTAL, OBJECT OF EXPENSE	**$1,020,766**	**$855,421**

METHOD OF FINANCING:

CODE		DESCRIPTION	Excp 2028	Excp 2029
1		General Revenue Fund	1,010,522	846,112
555		Federal Funds		
	93.090.050	Guardianship Assistance	4	3
	93.658.050	Foster Care Title IV-E Admin @ 50%	6,846	6,246
	93.659.050	Adoption Assist Title IV-E Admin	652	610
	93.778.003	XIX 50%	1,371	1,225
758		GR Match For Medicaid	1,371	1,225
		TOTAL, METHOD OF FINANCING	**$1,020,766**	**$855,421**
		FULL-TIME EQUIVALENT POSITIONS (FTE):	8.00	8.00

DESCRIPTION / JUSTIFICATION:

DFPS requests funding for new FTEs in the Workforce Management (WFM) unit at Statewide Intake (SWI) to provide continuous 24/7/365 monitoring and real-time workload management to meet operational demands.

CODE	DESCRIPTION	Excp 2028	Excp 2029

EXTERNAL/INTERNAL FACTORS:

Rising call volume and evolving reporting methods have made service levels difficult to maintain, which increases hold times for those reporting abuse, neglect, and exploitation. Additional WFM staff will provide continuous oversight of intake specialist activity, allow SWI to adjust resources in real time to reduce hold times and improve operational efficiency, and free supervisors to focus on coaching and support, reducing burnout and turnover.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funding for Additional FTEs for Workforce Management (WFM) Unit

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$792,569	$79,256,900	$792,569

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Promote Workforce Retention, Address Worker Safety, and Provide Necessary Tools
Sub Request Name: Continue Development of a Modern Case Management System
Sub Request Priority: (e)
IT Component: Yes
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies:
04-01-01 Central Administration
04-01-04 IT Program Support
05-01-01 Agency-wide Automated Systems (Capital Projects)

OBJECTS OF EXPENSE:

Code	Description	Excp 2028	Excp 2029
1001	SALARIES AND WAGES	1,285,811	1,214,624
1002	OTHER PERSONNEL COSTS	6,702	6,333
2001	PROFESSIONAL FEES AND SERVICES	29,596,569	17,506,137
2004	UTILITIES	26,267	19,415
2005	TRAVEL	602	350
2006	RENT - BUILDING	14,647	10,908
2007	RENT - MACHINE AND OTHER	56,722	37,919
2009	OTHER OPERATING EXPENSE	1,185,546	397,742
	TOTAL, OBJECT OF EXPENSE	**$32,172,866**	**$19,193,428**

METHOD OF FINANCING:

Code	Description	Excp 2028	Excp 2029
1	General Revenue Fund	14,886,432	7,796,714
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @ 50%	17,286,434	11,396,714
758	GR Match For Medicaid	0	0
	TOTAL, METHOD OF FINANCING	**$32,172,866**	**$19,193,428**

	Excp 2028	Excp 2029
FULL-TIME EQUIVALENT POSITIONS (FTE):	10.50	10.00

DESCRIPTION / JUSTIFICATION:

This sub-item contains funding requests for two IT systems: 1. Continue development and implementation of a New Case Management System (NCMS) and 2. Central Registry Technology Systems Enhancements.

Additional funding for the NCMS will continue to modernize casework processes for Child Protective Investigations (CPI), Child Protective Services (CPS), and Adult Protective Services (APS). During the 2028-29 biennium, DFPS will continue implementing investigations and case management functionality that support foster care, kinship, adoption, eligibility, and ongoing case management activities. The NCMS will provide staff with timely, accurate information, streamline workflows, reduce duplicate data entry, and improve access to case records and history. The request also includes funding for supporting systems including modernization of the data platform for reporting and analytics, establishing a Data Governance Program to improve data quality and support federal requirements for a case management system; replacement of the Enterprise Content Management System (ECMS), enhancements to the Contracts and Grants Management System (CGMS) to strengthen provider oversight, and integration with Single Source Continuum Contractors (SSCCs).

Funding for Central Registry Technology Enhancements will allow DFPS to automate the removal of individuals from the Central Registry after 15 years when they have low risk Reason-to-Believe (RTB) findings from family-based investigations and implement a modernized background check history module in the NCMS. Automatic removal will ensure that eligible individuals without severe or recent findings do not face employment, contract, and volunteer barriers associated with being on the Registry. This item will also create a modernized background check history module that will serve as a comprehensive resource that includes Central Registry status with links to case context, due process, and expungement information, and updates in real time.

EXTERNAL/INTERNAL FACTORS:

The current CMS requires staff to enter information across multiple systems, creating duplicate work, increasing the risk of error, and limiting access to timely, reliable information. Aging technology and data quality challenges also increase operational, security, and compliance risks. The NCMS will provide an integrated technology environment that improves data quality, reduces manual processes, enhances information sharing with providers and community partners, modernizes services for youth transitioning from foster care, and creates a foundation for advanced capabilities, CCWIS compliance, and future innovation.

In recent legislative sessions, bills have been introduced proposing Central Registry changes, including allowing the names of individuals with a RTB finding to be removed from the Central Registry after a certain timeframe.

This exceptional item relates to the Texas House Committee on Human Services interim charge to protect due process and civil rights in Child Protective Investigations and the Texas Senate Committee on Health and Human Services interim charge to improve the Department of Family and Protective Services Abuse and Neglect Central Registry.

PCLS TRACKING KEY:

PCLS_90R_530_1958698

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

This item includes two projects: 1. Continue Development of the New Case Management System (NCMS) and 2. Central Registry Automatic Name Removal.

1. DFPS is requesting funding to continue implementation of the NCMS, a multi-year modernization effort that will replace aging legacy systems and improve how information is managed across child welfare and adult protective services programs.

2. Note that this item does NOT have a PCLS Tracking Key and is a NEW project. DFPS is requesting funding to modernize Central Registry functionality within the NCMS by implementing automatic name removal capabilities and a Central Registry Background Check History Module. Currently, removal from the Central Registry is directly tied to a case record’s retention period in IMPACT, the agency's existing case management system. The proposed solution will automate the removal of qualifying names from Central Registry search results after statutory eligibility requirements are met.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

CURRENT

STATUS:
1. DFPS has completed planning activities and initial development for the NCMS and is moving into the next phase of implementation. Prior funding supported project planning, program readiness activities, and initial system development.

2. DFPS is currently implementing a new case management system to replace aging legacy systems and improve management of child welfare and protective services information. This exceptional item requires additional functionality within that modernization effort to support automatic removal of eligible names from Central Registry search results and maintain historical background check information.

OUTCOMES:
1. Expected benefits include:
- Modernized, integrated case management capabilities that support DFPS programs through a unified platform, reducing reliance on multiple legacy and external systems.
- Improved service delivery and case outcomes for children, families, and vulnerable adults through timely access to accurate and comprehensive information.
- Increased staff productivity and efficiency through streamlined workflows, reduced duplicate data entry, automation of manual processes, and reduced reliance on workarounds.
- Improved data quality, consistency, reliability, and accessibility, enabling better decision-making and a more complete view of clients and services.
- Enhanced reporting, analytics, and operational visibility to support program management, performance monitoring, and data-driven decisions.
- Improved information sharing and collaboration with providers, community partners, and other authorized stakeholders.
- A flexible and modular technology platform that aligns with modern industry standards and can more readily adapt to evolving business, program, policy, and regulatory requirements.
- Reduced operations and maintenance costs, lower technical debt, and decreased risks associated with aging legacy technology.
- Enhanced security, privacy, and system reliability through modern architecture, encryption, cloud-based security controls, and compliance with applicable state and federal standards.
- Improved mobility through mobile-enabled capabilities, allowing caseworkers to securely access and update information in the field, improving timeliness, responsiveness, and productivity.
- Expanded electronic forms and e-signature capabilities, reducing paper-based processes, improving document management, and decreasing administrative burden and audit risk.
- Support for future innovation opportunities, including responsible use of artificial intelligence to assist with information retrieval, case summarization, and service recommendations.
- Greater compliance with federal Comprehensive Child Welfare Information System (CCWIS) requirements and improved eligibility for Federal Financial Participation (FFP).
- Improved user experience through intuitive navigation, role-based access, and simplified authentication, enabling staff to perform their work more effectively.

2. Expected benefits include:
- Automatic removal of eligible names from Central Registry search results.
- Reduced reliance on manual record review and maintenance processes.
- Improved consistency in application of statutory removal requirements.
- Enhanced transparency and accountability of Central Registry operations.
- Preservation of historical background check information through a dedicated history module.
- Improved reporting and auditing capabilities.

- Reduced administrative burden on DFPS staff.
- Improved accuracy and integrity of Central Registry information.
- Better support for future policy and operational requirements.

OUTPUTS:

1. Project success will be measured through implementation of:
- New Case Management System Investigations Module.
- New Case Management System Case Management Module.
- Business Process Redesign (BPR) deliverables.
- Data cleansing and migration activities.
- Electronic Content Management System replacement.
- Enterprise Data Analytics Platform implementation.
- Data Governance Program establishment.
- Enhanced reporting and analytics capabilities.
- Improved access to case documents and historical information.

2. Project success will be measured through implementation of:
- Automated Central Registry name removal functionality.
- Business rules supporting eligibility determinations and removal processing.
- Central Registry Background Check History Module.
- Historical search and background check record retention capabilities.
- Reporting tools supporting oversight and compliance.
- Audit tracking of removals and background check activities.
- Integration with the New Case Management System.
- Automated workflows that reduce manual processing requirements.

TYPE OF PROJECT

Legacy Application

ALTERNATIVE ANALYSIS

1. If funding is not approved, DFPS will continue relying on aging systems that require manual processes, duplicate data entry, and complex integrations. Delaying modernization would increase operational risk due to security vulnerabilities, extend reliance on legacy technologies, reduce efficiency, and limit the agency's ability to improve data quality and reporting.

2. Type of Project: Software as a Service. If funding is not approved, DFPS would continue relying on largely manual processes to manage qualifying Central Registry records and maintain background check history information. Manual approaches increase administrative workload, limit reporting capabilities, and create greater potential for inconsistent application of record removal requirements.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$30,440,919	$17,744,150	$13,183,712	$13,008,932	$33,662,812	$74,377,712

SCALABILITY

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

FTE

2026	2027	2028	2029	2030	2031	2032
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funding for Out-year costs is for the continuation of supporting software, hardware, IT contractors, maintenance, data analytics platform, and the salary, travel, and other operating expenses for 10 FTEs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$13,183,710	$13,008,930	$13,008,930

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 8.00%

CONTRACT DESCRIPTION :

Out year cost for new case management system to include staffing, vendor cost, hardware, software, data exchange.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Promote Workforce Retention, Address Worker Safety, and Provide Necessary Tools
Sub Request Name: Modernizing DFPS's Travel Platform and Address Travel Reimbursement
Sub Request Priority: (f)
IT Component: Yes
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
03-01-01	APS Direct Delivery Staff
03-01-02	Provide Program Support for Adult Protective Services
04-01-01	Central Administration
04-01-02	Other Support Services
04-01-03	Regional Administration
04-01-04	IT Program Support
05-01-01	Agency-wide Automated Systems (Capital Projects)
06-01-01	Office of Community-based Care Transition

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2028	Excp 2029
2001	PROFESSIONAL FEES AND SERVICES	2,250,000	750,000
2005	TRAVEL	7,996,639	7,996,639
	TOTAL, OBJECT OF EXPENSE	**$10,246,639**	**$8,746,639**

METHOD OF FINANCING:

CODE		DESCRIPTION	Excp 2028	Excp 2029
1		General Revenue Fund	9,335,900	7,932,712
555		Federal Funds		
	93.090.050	Guardianship Assistance	104	44
	93.658.050	Foster Care Title IV-E Admin @ 50%	547,431	480,155
	93.658.075	Foster Care TitleIVE-75% (training)	47,185	47,185
	93.659.050	Adoption Assist Title IV-E Admin	87,793	79,529
	93.659.075	Adoption Assistance-75% (training)	61	61
	93.778.003	XIX 50%	85,974	75,368
666		Appropriated Receipts	48,846	48,846
758		GR Match For Medicaid	93,345	82,739

CODE	DESCRIPTION	Excp 2028	Excp 2029
	TOTAL, METHOD OF FINANCING	**$10,246,639**	**$8,746,639**

DESCRIPTION / JUSTIFICATION:

DFPS staff travel more than any other state agency, and requests funding to replace and modernize the agency's travel management system as well as to increase employee travel expenditure reimbursement. Modernizing the more than decade old travel management system (eTravel) will allow for a more agile system that expedites submission, review, and approval of travel claims, which will ultimately better serve and support our caseworkers, while ensuring adequate controls and compliance. This request also seeks an increase in travel funding to reimburse staff for necessary business travel in accordance with rates authorized by the Texas Comptroller of Public Accounts.

EXTERNAL/INTERNAL FACTORS:

The current system requires caseworkers to spend time on cumbersome travel entry, tracking, and reporting taking valuable time away from engaging with children, youth, and vulnerable adults. DFPS caseworkers operate as a mobile workforce, and current reimbursement rates limit the agency's ability to attract and retain qualified professionals. Modernization will improve operational efficiency, integrate travel with other modernized DFPS systems, meet operational and policy requirements, and adhere to legislative accessibility standards.

PCLS TRACKING KEY:

PCLS_90R_530_1912180

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

DFPS is requesting funding to replace its current Electronic Travel Management System (e-Travel), which was developed in 2012 and is approaching the end of its useful life. The system is used by employees across the agency to submit, review, and process travel reimbursements.

The new travel platform will provide a modern, user-friendly solution that simplifies travel reimbursement processes, reduces manual work, and improves efficiency for employees and supervisors. The replacement system will support accessibility requirements, improve integration with agency business systems, and provide a more reliable and scalable solution for future needs.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

DFPS currently uses the e-Travel system, which was originally developed in 2012. Although the agency continues to maintain and support the application, the system relies on aging technology and dependencies that will require replacement. In 2028, a geographic mapping component used by the application will no longer be supported, creating additional modernization challenges.

OUTCOMES:

Expected benefits include:
- Improves efficiency for employees submitting and approving travel reimbursements.
- Reduces manual processes and staff workarounds.
- Lowers long-term maintenance and support costs associated with aging technology.
- Improves accessibility compliance and user experience.
- Enhances integration with agency financial and administrative systems.
- Supports workforce productivity by allowing employees to spend less time managing travel reimbursement activities and more time supporting DFPS services.

- Provides a modern and scalable platform capable of supporting future business requirements.

OUTPUTS:

Project success will be measured through implementation of:
- Replacement of the legacy e-Travel application.
- Automated travel request and reimbursement workflows.
- Modern web-based travel management platform.
- Improved integration capabilities with CAPPS and other DFPS business systems.
- Compliance with accessibility requirements.
- Reduction in manual processing steps and travel reimbursement workarounds.
- Migration of the solution to a modern cloud-supported environment.

TYPE OF PROJECT

Legacy Application

ALTERNATIVE ANALYSIS

If funding is not approved, DFPS will continue using the existing e-Travel system. Employees will continue relying on manual workarounds to submit accurate reimbursement requests, increasing administrative burden and delaying reimbursement processing.

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$2,250,000	$750,000	$230,000	$264,500	$304,175	$3,798,675

SCALABILITY

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

FTE

2026	2027	2028	2029	2030	2031	2032
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funding for Out-year costs is for the continuation of supporting the increased mileage/meal reimbursement rates and maintenance of new travel system.

CODE	**DESCRIPTION**	**Excp 2028**	**Excp 2029**

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	**2031**	**2032**
OUT-YEAR ALL FUNDS:	$8,226,639	$8,261,139	$8,300,814

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

CODE	DESCRIPTION		Excp 2028	Excp 2029

Item Name: Promote Workforce Retention, Address Worker Safety, and Provide Necessary Tools
Sub Request Name: Strengthen Technology Tools and Mitigate Risk
Sub Request Priority: (g)
IT Component: Yes
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies:
04-01-01 Central Administration
04-01-04 IT Program Support
05-01-01 Agency-wide Automated Systems (Capital Projects)

OBJECTS OF EXPENSE:

Code	Description		Excp 2028	Excp 2029
1001	SALARIES AND WAGES		91,477	91,477
1002	OTHER PERSONNEL COSTS		483	483
2001	PROFESSIONAL FEES AND SERVICES		10,696,345	10,122,813
2004	UTILITIES		1,142	1,142
2005	TRAVEL		529	529
2006	RENT - BUILDING		655	655
2007	RENT - MACHINE AND OTHER		1,489	1,489
2009	OTHER OPERATING EXPENSE		98,932	48,267
	TOTAL, OBJECT OF EXPENSE		**$10,891,052**	**$10,266,855**

METHOD OF FINANCING:

Code		Description	Excp 2028	Excp 2029
1		General Revenue Fund	10,188,150	9,604,236
555		Federal Funds		
	93.090.050	Guardianship Assistance	435	410
	93.658.050	Foster Care Title IV-E Admin @ 50%	488,463	460,467
	93.659.050	Adoption Assist Title IV-E Admin	60,008	56,570
	93.778.003	XIX 50%	76,998	72,586
758		GR Match For Medicaid	76,998	72,586
		TOTAL, METHOD OF FINANCING	**$10,891,052**	**$10,266,855**

FULL-TIME EQUIVALENT POSITIONS (FTE): 1.00 1.00

DESCRIPTION / JUSTIFICATION:

DFPS requests funding to make technology improvements to strengthen cybersecurity, protect highly sensitive data, establish secure, auditable safeguards for the use of artificial intelligence, and ensure agency compliance with the U.S. Department of Justice rule 28 CFR 35, Nondiscrimination on the Basis of Disability; Accessibility of Web Information and Services of State and Local Government Entities. The technology improvement component of this request will close gaps in threat detection, data protection, AI oversight, and ransomware recovery so caseworkers can keep access to critical systems, and DFPS can meet state and federal requirements. The accessibility component of this request will ensure all individuals can effectively engage with the digital content and services provided through DFPS systems and applications and embed accessibility as a foundational tenet in all DFPS operations and services.

EXTERNAL/INTERNAL FACTORS:

Texas has made meaningful statewide investments in cybersecurity coordination through the Texas Cyber Command. However, statewide coordination does not replace the need for agency-level protection. DFPS still must secure its own systems, protect its sensitive data, manage how AI interacts with child welfare systems, and ensure it can recover if those systems are disrupted. This investment directly supports the state's priorities. The 2024–2028 State Strategic Plan for Information Resources Management calls on agencies to protect Texans' personal information and maintain critical services during cybersecurity incidents. The technology improvement component of this request relates to the Texas Senate Committee on Health and Human Services interim charge to monitor the implementation of SB 1964, regulating and use of artificial intelligence systems and the management of data by governmental agencies.

Systemic accessibility gaps in agency digital assets may prevent Texans with disabilities from reaching mission-critical DFPS resources, and leave the agency exposed to litigation. The accessibility component of this request will mitigate litigation risk, meet compliance requirements, sustain the Accessibility Program over the long term, and support DFPS staff and caseworkers in serving Texans with disabilities.

PCLS TRACKING KEY:

PCLS_90R_530_1917939 (for #

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

This item contains two projects: 1. Strengthening Cybersecurity, Data Protection, and AI Risk Management for DFPS and 2. Ensure Compliance with State and Federal Accessibility Requirements.

1. This project will strengthen DFPS's ability to protect information from cyberattacks, recover quickly if systems are disrupted, and safely manage the use of artificial intelligence (AI). Funding will improve security monitoring, data protection, backup and recovery capabilities, and protections for systems that store or process sensitive information. The project also establishes safeguards for AI tools and supports secure AI solutions that can help staff reduce administrative work and spend more time supporting clients. These improvements will help DFPS keep critical services available, protect confidential information, and reduce the risk of disruptions caused by cybersecurity incidents.

2. Note that this item does NOT have a PCLS Tracking Key and is a NEW project. DFPS is requesting funding to ensure its websites, applications, forms, and other digital services comply with state and federal accessibility requirements. New federal accessibility requirements take effect on April 26, 2027, requiring public digital services to be accessible to individuals with disabilities.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

CURRENT

STATUS:

1. DFPS received approximately $9 million during the previous legislative session under the project "Advancing Cybersecurity Protections and Technologies" to strengthen agency cybersecurity protections. Those investments established foundational cybersecurity capabilities across DFPS systems. This request continues and expands those efforts by enabling additional security modules, monitoring capabilities, data protection tools, recovery capabilities, and AI governance controls within technologies already utilized by the agency.

The proposed work expands existing cybersecurity investments rather than replacing current systems. New additions include advanced endpoint, identity, cloud security, enterprise data protection and recovery capabilities, enhanced network protections, AI governance licensing, AI risk management capabilities, and controlled AI implementation projects. No significant scope reductions are proposed. The project is planned as a phased implementation over the FY2028-FY2029 biennium with ongoing licensing and operational costs thereafter.

2. This is a new accessibility compliance initiative driven by federal and state accessibility requirements. DFPS has completed accessibility assessments that identified applications and digital assets requiring remediation. Funding will expand the agency's accessibility program and support technology updates needed to bring systems into compliance before the federal compliance deadline of April 26, 2027.

OUTCOMES:

1. The project will improve DFPS's ability to protect sensitive information, maintain operations during cyber incidents, and support responsible adoption of artificial intelligence. Expected benefits include:

- Faster identification and response to cybersecurity threats.
- Reduced risk of unauthorized access to child welfare and adult protective services data.
- Improved ability to recover systems and data following ransomware or other cyber incidents.
- Stronger protection of cloud-based and public-facing systems.
- Improved compliance with state and federal security, privacy, and child welfare requirements.
- Reduced administrative workload through secure AI-enabled business processes.
- Increased operational efficiency through automation, improved monitoring, and streamlined security processes.
- Reduced risk of service disruptions affecting children, families, and vulnerable adults receiving DFPS services.

2. Expected benefits include:

- Compliance with federal accessibility requirements.
- Reduced risk of legal action and regulatory penalties related to accessibility noncompliance.
- Improved access to DFPS services for Texans with disabilities.
- Increased accessibility of DFPS websites, applications, forms, and digital content.
- Improved employee awareness and adoption of accessibility standards.
- Establishment of a sustainable accessibility governance program.
- More equitable access to services and information.

OUTPUTS:

1. Project success will be measured through implementation of the following capabilities:

- Expanded endpoint, identity, and cloud security protections.
- AI-driven threat detection and automated incident response capabilities.
- Enterprise data discovery, classification, and protection capabilities.
- Backup, recovery, and disaster recovery automation processes.
- Enhanced network perimeter and firewall protections.
- Enterprise AI governance, security monitoring, and compliance capabilities.
- Security testing and validation for AI-enabled solutions.

- Deployment of secure AI use cases supporting DFPS operations.
- Reduced cybersecurity response and recovery times.
- Increased visibility into sensitive data and technology assets across the enterprise.

2. Project success will be measured through:
- Remediation of identified DFPS applications and digital assets.
- Compliance with WCAG 2.1 AA accessibility standards.
- Establishment of accessibility governance processes and standards.
- Accessibility training and awareness activities across DFPS.
- Reduction in accessibility defects identified across DFPS systems.
- Increased accessibility compliance rates for applications and digital content.

TYPE OF PROJECT

Cyber Security

ALTERNATIVE ANALYSIS

1. If this funding is not provided, DFPS will continue operating with existing cybersecurity and recovery capabilities, leaving known gaps in threat detection, data protection, ransomware recovery readiness, cloud visibility, and AI governance. While statewide resources such as Texas Cyber Command provide coordination and threat-sharing support, DFPS remains responsible for protecting its own systems and recovering its own data following a cyber incident.

2. Type of Project: Legacy Application. If funding is not provided, DFPS will face increased risk of noncompliance with federal accessibility requirements that become effective on April 26, 2027. The agency may face litigation risk, regulatory consequences, and continued barriers to accessing digital services for individuals with disabilities.

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$8,648,000	$8,648,000	$5,148,000	$5,148,000	$5,148,000	$32,740,000

SCALABILITY

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

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

CODE	**DESCRIPTION**	**Excp 2028**	**Excp 2029**

FTE

2026	2027	2028	2029	2030	2031	2032
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funding for outyears is for the continuation of the salary, travel, professional fees and other operating expenses for 1.0 FTE. Funding for Out-year costs is for the continuation of supporting AI DCS costs

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$5,290,540	$5,290,713	$5,290,540

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

CODE	DESCRIPTION		Excp 2028	Excp 2029

Item Name: Sustain Continuity and Expand Community-based Care
Item Priority: 5
IT Component: Yes
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
02-01-09	Foster Care Payments
04-01-01	Central Administration
04-01-04	IT Program Support
05-01-01	Agency-wide Automated Systems (Capital Projects)
06-01-01	Office of Community-based Care Transition

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1001	SALARIES AND WAGES	2,734,232	2,734,232
1002	OTHER PERSONNEL COSTS	14,422	14,422
2001	PROFESSIONAL FEES AND SERVICES	17,793,734	22,963,008
2004	UTILITIES	27,469	27,469
2005	TRAVEL	165,117	165,117
2006	RENT - BUILDING	6,230	6,230
2007	RENT - MACHINE AND OTHER	42,603	42,603
2009	OTHER OPERATING EXPENSE	1,790,464	3,900,298
3001	CLIENT SERVICES	117,571,456	110,473,954
	TOTAL, OBJECT OF EXPENSE	**$140,145,727**	**$140,327,333**

METHOD OF FINANCING:

CODE		DESCRIPTION	Excp 2028	Excp 2029
1		General Revenue Fund	120,806,791	119,957,246
555		Federal Funds		
	93.090.050	Guardianship Assistance	2,183	172
	93.658.050	Foster Care Title IV-E Admin @ 50%	11,839,125	12,482,720
	93.658.075	Foster Care TitleIVE-75% (training)	1,251,723	1,309,013
	93.659.050	Adoption Assist Title IV-E Admin	2,481,301	2,606,386
	93.778.003	XIX 50%	1,882,302	1,985,898
758		GR Match For Medicaid	1,882,302	1,985,898
		TOTAL, METHOD OF FINANCING	**$140,145,727**	**$140,327,333**

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

CODE DESCRIPTION	Excp 2028	Excp 2029
FULL-TIME EQUIVALENT POSITIONS (FTE):	29.00	29.00

DESCRIPTION / JUSTIFICATION:

DFPS requests funding to sustain and expand Community-Based Care (CBC), cover upcoming re-procurements of contracts, implementation of the Rural CBC Pilot, and implementation of a new funding model. These priorities protect continuity of services as CBC expands.

EXTERNAL/INTERNAL FACTORS:

CBC expansion into Regions 7A, 7B, 11A, and 11B will soon enter the procurement phase, and funding will be necessary to support those regions to transition into Stage II starting in FY28; this initiative also seeks to extend the Kinship Behavioral Health Initiative, which provides evidence-based interventions for foster children with complex trauma, to kinship families in Single Source Continuum Contractor (SSCC) regions 6A, 6B, and 8A.

Re-procurement funding covers catchment areas 1 and 2 where CBC contracts near termination. If no applicant responds to a Request for Applications, or the current contractor declines or is not selected, DFPS must pay both the departing and new SSCC for a limited period of time during case transition. Without this funding, there will be a disruption in services to children in DFPS conservatorship and their families impacting safety, well-being, and permanency outcomes.

Rural CBC Pilot implementation funding, should the Legislature approve the model, would cover resource transfers and case management transition costs. Amounts will depend on the model, which is in development and due January 2027. An updated CBC funding model would cover inequities between the current SSCC model and a capitated model, should one be adopted following recommendations due in November 2026, preventing contract disputes and instability caused by payment delays.

PCLS TRACKING KEY:

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

OUTCOMES:

OUTPUTS:

ALTERNATIVE ANALYSIS

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$146,409	$0	$0	$0	$0	$146,409

SCALABILITY

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

FTE

2026	2027	2028	2029	2030	2031	2032
0.0	0.0	0.0	0.0	0.0	0.0	0.0

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$131,770,611	$131,770,611	$131,770,611

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 0.00%

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

CODE	DESCRIPTION		Excp 2028	Excp 2029

Item Name: Sustain Continuity and Expand Community-based Care
Sub Request Name: Sustain Continuity of Community-based Care
Sub Request Priority: (a)
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
02-01-09 Foster Care Payments

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
2001	PROFESSIONAL FEES AND SERVICES	14,870,806	15,192,638
3001	CLIENT SERVICES	53,822,349	54,211,561
	TOTAL, OBJECT OF EXPENSE	**$68,693,155**	**$69,404,199**

METHOD OF FINANCING:

			Excp 2028	Excp 2029
1		General Revenue Fund	57,653,608	58,286,007
555		Federal Funds		
	93.658.050	Foster Care Title IV-E Admin @ 50%	6,750,352	6,798,442
	93.658.075	Foster Care TitleIVE-75% (training)	718,827	723,948
	93.659.050	Adoption Assist Title IV-E Admin	1,422,016	1,432,146
	93.778.003	XIX 50%	1,074,176	1,081,828
758		GR Match For Medicaid	1,074,176	1,081,828
		TOTAL, METHOD OF FINANCING	**$68,693,155**	**$69,404,199**

DESCRIPTION / JUSTIFICATION:

This annualization item provides resources needed to sustain Community-Based Care (CBC) in catchment areas rolled out in FY 2026-27, in Stage I and Stage II: Network Support, Child Adolescent Needs and Strengths (CANS) assessments for children receiving therapeutic foster care as a statutorily required under the CBC model, additional conservatorship case management funding above legacy system resources, and Employee Retirement System benefits associated with the DFPS resource transfers.

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year costs are to maintain resource transfer increase that mirrors the increase for CPS staff to Single-Source Continuum Contractors (SSCCs).

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$60,847,477	$60,847,477	$60,847,477

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Contracts would be with Single-Source Continuum Contractors (SSCCs)

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Sustain Continuity and Expand Community-based Care
Sub Request Name: Expand CBC into 4 Stage IIs and Expand the Behavioral Health Initiative
Sub Request Priority: (b)
IT Component: Yes
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
02-01-09	Foster Care Payments
04-01-01	Central Administration
04-01-04	IT Program Support
05-01-01	Agency-wide Automated Systems (Capital Projects)
06-01-01	Office of Community-based Care Transition

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1001	SALARIES AND WAGES	2,734,232	2,734,232
1002	OTHER PERSONNEL COSTS	14,422	14,422
2001	PROFESSIONAL FEES AND SERVICES	2,922,928	7,770,370
2004	UTILITIES	27,469	27,469
2005	TRAVEL	165,117	165,117
2006	RENT - BUILDING	6,230	6,230
2007	RENT - MACHINE AND OTHER	42,603	42,603
2009	OTHER OPERATING EXPENSE	1,790,464	3,900,298
3001	CLIENT SERVICES	39,627,112	56,262,393
	TOTAL, OBJECT OF EXPENSE	**$47,330,577**	**$70,923,134**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1	General Revenue Fund	42,395,722	61,671,239
555	Federal Funds		
93.090.050	Guardianship Assistance	2,183	172
93.658.050	Foster Care Title IV-E Admin @ 50%	3,031,459	5,684,278
93.658.075	Foster Care TitleIVE-75% (training)	313,819	585,065
93.659.050	Adoption Assist Title IV-E Admin	625,896	1,174,240
93.778.003	XIX 50%	480,749	904,070
758	GR Match For Medicaid	480,749	904,070
	TOTAL, METHOD OF FINANCING	**$47,330,577**	**$70,923,134**

CODE DESCRIPTION	Excp 2028	Excp 2029
FULL-TIME EQUIVALENT POSITIONS (FTE):	29.00	29.00

DESCRIPTION / JUSTIFICATION:

DFPS requests funding to continue expansion and implementation of Stage II of Community-Based Care in Regions 7A, 7B, 11A, and 11B, and to expand the Kinship Behavioral Health Initiative to kinship families in SSCC regions 6A, 6B, and 8A.

EXTERNAL/INTERNAL FACTORS:

This exceptional item aligns with the Legislature's recent investment in kinship behavioral health services. As SSCCs in regions 8A, 6A, and 6B assume full responsibility for kinship services, dedicated behavioral health funding is necessary to effectively serve children with complex trauma and behavioral health needs.

The Texas Legislature has passed legislation and appropriated funds to establish and implement Community Based Care throughout Texas. Funding was appropriated during 89th Texas Legislative Session for Stage II implementation in Regions 6A, 6B, and 8A, and Stage I implementation for Regions 7A, 7B, 11A, and 11B.
This exceptional item relates to the Texas House Committee on Human Services interim charge to examine ways to ensure targeted and meaningful child welfare services for families and the Texas Senate Committee on Health and Human Services interim charge to monitor mental health programs and services provided through the Texas Child Mental Health Care Consortium.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

DFPS is requesting funding to make enhancements to the agency's case management and reporting systems to support the expansion of the Kinship Behavioral Health Initiative into Community-Based Care (CBC) Stage II regions 6A, 6B, and 8A. System enhancements will support the collection, tracking, reporting, and analysis of behavioral health services and outcomes for kinship families participating in the initiative.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

This is a new legislative initiative that requires case management system modifications to track and report outcomes of the Kinship Behavioral Health Initiative.

OUTCOMES:

Expected benefits include:
- Improved tracking of behavioral health services provided to kinship families.
- Enhanced reporting and outcome measurement capabilities.
- Improved program oversight and accountability.
- Reduced reliance on manual data collection and reporting processes.

OUTPUTS:

Project success will be measured through:
- Implementation of system enhanements supporting the Kinship Behavioral Health Initiative.
- Collection and tracking of behavioral health service information.
- Reporting and analytics capabilities to monitor program outcomes.
- Data warehouse and reporting enhancements supporting program oversight.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

TYPE OF PROJECT

Data Management / Data Warehousing

ALTERNATIVE ANALYSIS

If funding is not provided, DFPS would have limited ability to track, monitor, and report on behavioral health services associated with the expansion of the Kinship Behavioral Health Initiative. The agency would be required to rely on manual processes and existing reporting capabilities, which would limit program oversight, performance measurement, and outcome reporting for the new CBC Stage II regions.

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$146,409	$0	$0	$0	$0	$146,409

SCALABILITY

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

FTE

2026	2027	2028	2029	2030	2031	2032
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year costs are to maintain resource transfer increase that mirrors the increase for CPS staff to Single-Source Continuum Contractors (SSCCs).

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$70,923,134	$70,923,134	$70,923,134

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Contracts would be with Single-Source Continuum Contractors (SSCCs)

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

CODE	DESCRIPTION		Excp 2028	Excp 2029

Item Name: Sustain Continuity and Expand Community-based Care
Sub Request Name: CBC Region 1 & 2 Reprocurement Funding
Sub Request Priority: (c)
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies: 02-01-01 Provide Direct Delivery Staff for Child Protective Services
02-01-09 Foster Care Payments

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2028	Excp 2029
2001	PROFESSIONAL FEES AND SERVICES	0	0
3001	CLIENT SERVICES	24,121,995	0
	TOTAL, OBJECT OF EXPENSE	**$24,121,995**	**$0**

METHOD OF FINANCING:

CODE		DESCRIPTION	Excp 2028	Excp 2029
1		General Revenue Fund	20,757,461	0
555		Federal Funds		
	93.658.050	Foster Care Title IV-E Admin @ 50%	2,057,314	0
	93.658.075	Foster Care TitleIVE-75% (training)	219,077	0
	93.659.050	Adoption Assist Title IV-E Admin	433,389	0
	93.778.003	XIX 50%	327,377	0
758		GR Match For Medicaid	327,377	0
		TOTAL, METHOD OF FINANCING	**$24,121,995**	**$0**

DESCRIPTION / JUSTIFICATION:

DFPS requests contingency funding to support re-procurement in catchment areas where Community-Based Care contracts are nearing their termination date. Without funding to meet these re-procurement contingencies, critical child welfare services risk disruption.

EXTERNAL/INTERNAL FACTORS:

Transitional costs arise if no applicant responds to a posted Request for Applications, or if the current contractor declines to apply or is not selected for the new contract. In either scenario, DFPS may be required to pay both the departing Single Source Continuum Contractor (SSCC) and the new SSCC while services and cases transition, and cover negotiated costs for assistance from an out-of-region SSCC managing services temporarily until the region is fully transitioned to a new contractor.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Contracts would be with Single-Source Continuum Contractors (SSCCs)

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Strengthen Support and Promote Self-Sufficiency for Young Adults Leaving Foster Care
Item Priority: 6
IT Component: Yes
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies:

02-01-06	Preparation for Adult Living Purchased Services
02-01-09	Foster Care Payments
04-01-01	Central Administration
04-01-04	IT Program Support
05-01-01	Agency-wide Automated Systems (Capital Projects)

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1001	SALARIES AND WAGES	65,561	65,561
1002	OTHER PERSONNEL COSTS	354	354
2001	PROFESSIONAL FEES AND SERVICES	984,632	3,750
2004	UTILITIES	1,142	1,142
2005	TRAVEL	551	551
2006	RENT - BUILDING	655	655
2007	RENT - MACHINE AND OTHER	1,489	1,489
2009	OTHER OPERATING EXPENSE	184,876	18,597
3001	CLIENT SERVICES	7,476,100	7,476,100
	TOTAL, OBJECT OF EXPENSE	**$8,715,360**	**$7,568,199**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1	General Revenue Fund	7,974,446	6,947,043
555	Federal Funds		
93.090.050	Guardianship Assistance	13,966	4
93.658.050	Foster Care Title IV-E Admin @ 50%	121,284	46,352
93.658.060	Foster Care Title IV-E @ FMAP	338,062	338,062
93.659.050	Adoption Assist Title IV-E Admin	24,997	509
93.778.003	XIX 50%	3,839	651
758	GR Match For Medicaid	3,839	651
8008	GR Match For Title IV-E FMAP	234,927	234,927
	TOTAL, METHOD OF FINANCING	**$8,715,360**	**$7,568,199**

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

CODE DESCRIPTION	Excp 2028	Excp 2029
FULL-TIME EQUIVALENT POSITIONS (FTE):	1.00	1.00

DESCRIPTION / JUSTIFICATION:

DFPS requests funding to strengthen support for young adults exiting foster care through two priorities: a change in how children's Retirement, Survivors, and Disability Insurance (RSDI) benefits are handled, and expansion of the Texas Foster Youth to Independence (FYI) Housing Voucher Program. Together, these priorities give young adults leaving foster care, the savings and the stable housing necessary to promote independence.

EXTERNAL/INTERNAL FACTORS:

Children's RSDI benefits are currently applied to the cost of care. DFPS would instead set those funds aside in separate accounts that children can use as savings once they age out of foster care, providing children who have lost parents with greater financial stability and aligning with federal recommendations from the Administration for Children and Families.

Supportive services under the FYI program are limited to former foster youth under age 21. More than 30 percent of former foster youth face homelessness by age 21, and a significant waitlist of eligible young adults remains while existing housing vouchers go unused.

Extending supportive services for young adults being served through an FYI voucher to age 25 aligns the program with federal standards. Doing so will help former foster youth secure stable housing, allow Texas to use its existing vouchers effectively, and provide life skills training, job readiness counseling, and related services that reduce the risk of homelessness.

PCLS TRACKING KEY:

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

OUTCOMES:

OUTPUTS:

ALTERNATIVE ANALYSIS

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$967,073	$0	$0	$0	$0	$967,073

SCALABILITY

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

FTE

2026	2027	2028	2029	2030	2031	2032
0.0	0.0	0.0	0.0	0.0	0.0	0.0

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$7,586,658	$7,586,831	$7,586,658

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 0.00%

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

CODE	DESCRIPTION		Excp 2028	Excp 2029

Item Name: Strengthen Support and Promote Self-Sufficiency for Young Adults Leaving Foster Care
Sub Request Name: Evolve use of Survivor Benefits to Support Foster Youth
Sub Request Priority: (a)
IT Component: Yes
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies:
02-01-09 Foster Care Payments
04-01-01 Central Administration
04-01-04 IT Program Support
05-01-01 Agency-wide Automated Systems (Capital Projects)

OBJECTS OF EXPENSE:

CODE	DESCRIPTION		Excp 2028	Excp 2029
1001	SALARIES AND WAGES		65,561	65,561
1002	OTHER PERSONNEL COSTS		354	354
2001	PROFESSIONAL FEES AND SERVICES		984,632	3,750
2004	UTILITIES		1,142	1,142
2005	TRAVEL		551	551
2006	RENT - BUILDING		655	655
2007	RENT - MACHINE AND OTHER		1,489	1,489
2009	OTHER OPERATING EXPENSE		184,876	18,597
3001	CLIENT SERVICES		4,100,000	4,100,000
	TOTAL, OBJECT OF EXPENSE		**$5,339,260**	**$4,192,099**

METHOD OF FINANCING:

CODE		DESCRIPTION	Excp 2028	Excp 2029
1		General Revenue Fund	4,598,346	3,570,943
555		Federal Funds		
	93.090.050	Guardianship Assistance	13,966	4
	93.658.050	Foster Care Title IV-E Admin @ 50%	121,284	46,352
	93.658.060	Foster Care Title IV-E @ FMAP	338,062	338,062
	93.659.050	Adoption Assist Title IV-E Admin	24,997	509
	93.778.003	XIX 50%	3,839	651
758		GR Match For Medicaid	3,839	651
8008		GR Match For Title IV-E FMAP	234,927	234,927
		TOTAL, METHOD OF FINANCING	**$5,339,260**	**$4,192,099**

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.00	1.00

DESCRIPTION / JUSTIFICATION:

DFPS requests funding to change how the agency handles children's Retirement, Survivors, and Disability Insurance (RSDI) benefits to align with federal recommendations from the Administration for Children and Families (ACF). Rather than applying these funds to off-set the cost of care, DFPS would conserve them for the child’s unmet needs and future use. This change will provide children whose parents have passed away, retired, or received disability income with greater financial stability and opportunity.

EXTERNAL/INTERNAL FACTORS:

In December of 2025, the Assistant Secretary of the Administration of Children and Families (ACF) urged all states to conserve eligible children’s survivor benefits; and stop using them to offset the costs of the child’s care, citing the federal Executive Order 14359 (EO), Fostering the Future for American Children and Families.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

DFPS is requesting funding to modify existing financial functionality within the case management system to support a policy change that conserves eligible children's Retirement, Survivors, and Disability Insurance (RSDI) benefits for the child's current and future needs rather than using those funds to offset the cost of care.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

DFPS currently uses a system (IMPACT) to manage children's income accounts, document Social Security benefit information, and support accounting activities related to children's funds. Under current business processes, eligible federal benefits may be applied toward the cost of care through existing pooled account structures.

OUTCOMES:

Expected benefits include:
- Preserves eligible survivor benefits for children's unmet and future needs.
- Supports compliance with emerging federal expectations regarding conservation of survivor benefits.
- Improves accountability and tracking of children's benefit accounts.
- Enhances reporting and oversight of representative payee responsibilities.
- Supports financial stability for youth transitioning from foster care.
- Improves transparency regarding use and management of children's federal benefits.
- Reduces reliance on manual account tracking and monitoring activities.

OUTPUTS:

Project success will be measured through:
- New functionality to document representative payees.
- Capture and maintenance of bank account information.
- New financial reporting capabilities for child accounts.
- Updated business rules supporting survivor benefit conservation.
- Account transfer and management functionality.
- Updates to systems and databases.

CODE	DESCRIPTION	Excp 2028	Excp 2029

- Support for management of ABLE accounts and related tracking requirements.

TYPE OF PROJECT

Legacy Application

ALTERNATIVE ANALYSIS

If funding is not approved, DFPS would continue using existing financial processes and system functionality that were designed to support current pooled account management and cost-of-care offset practices. Manual processes would likely be necessary to track survivor benefits separately, increasing administrative burden, reporting complexity, and the risk of errors.

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$967,073	$0	$0	$0	$0	$967,073

SCALABILITY

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

FTE

2026	2027	2028	2029	2030	2031	2032
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funding for outyears is for the continuation of RSEI Replacement ($4.1M/yr) and the salary, travel, and other operating expenses for 1.0 FTE.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$4,210,558	$4,210,731	$4,210,558

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Strengthen Support and Promote Self-Sufficiency for Young Adults Leaving Foster Care
Sub Request Name: Expand Use of Foster Youth to Independence (FYI) Voucher Support
Sub Request Priority: (b)
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies: 02-01-06 Preparation for Adult Living Purchased Services

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
3001	CLIENT SERVICES	3,376,100	3,376,100
	TOTAL, OBJECT OF EXPENSE	**$3,376,100**	**$3,376,100**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	3,376,100	3,376,100
	TOTAL, METHOD OF FINANCING	**$3,376,100**	**$3,376,100**

DESCRIPTION / JUSTIFICATION:

DFPS requests funding to expand the Texas Foster Youth to Independence (FYI) Housing Voucher Program to align with federal standards. Extending supportive services to age 25 will help former foster youth secure stable housing, allow Texas to use its existing vouchers effectively, and provide life skills training, job readiness counseling, and related services that reduce the risk of homelessness, consistent with state and federal priorities for housing stability among youth transitioning from foster care.

EXTERNAL/INTERNAL FACTORS:

There is broad external support for state funding for this purpose. Federal support for the FYI program was recently highlighted in a press release by First Lady Melania Trump in support of the Trump Administration's Executive Order on Fostering the Future for American Children and Families. In this release, the U.S. Department of Treasury and the U.S. Department of Housing and Urban Development also committed to hosting round tables for transition-aged youth.

The exceptional item relates to the Texas House of Representatives Committee on Intergovernmental Affairs interim charge of preventing homelessness of foster youth.
The Texas Network of Youth Services (TNOYS), The Texas Alliance of Children and Family Services (TACFS), Single Source Continuum Contractors, local Public Housing Authorities, and Transition Centers (e.g., LifeWorks, TRAC) are among those who have expressed a need to ensure the required supports are in place to continue to access FYI Vouchers.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out year cost to sustain program expansion

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$3,376,100	$3,376,100	$3,376,100

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Contract with providers to support program expansion

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

CODE	DESCRIPTION		Excp 2028	Excp 2029

Item Name: Advance Protections for Vulnerable Adults
Item Priority: 7
IT Component: Yes
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
03-01-01	APS Direct Delivery Staff
03-01-02	Provide Program Support for Adult Protective Services
04-01-01	Central Administration
04-01-04	IT Program Support
05-01-01	Agency-wide Automated Systems (Capital Projects)

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1001	SALARIES AND WAGES	7,321,968	7,652,014
1002	OTHER PERSONNEL COSTS	38,921	40,675
2001	PROFESSIONAL FEES AND SERVICES	438,061	346,815
2004	UTILITIES	101,655	106,223
2005	TRAVEL	282,610	306,176
2006	RENT - BUILDING	29,833	29,960
2007	RENT - MACHINE AND OTHER	132,500	138,454
2009	OTHER OPERATING EXPENSE	3,541,407	1,734,638
	TOTAL, OBJECT OF EXPENSE	**$11,886,955**	**$10,354,955**

METHOD OF FINANCING:

CODE		DESCRIPTION	Excp 2028	Excp 2029
1		General Revenue Fund	11,678,872	10,177,152
555		Federal Funds		
	93.090.050	Guardianship Assistance	2,154	52
	93.658.050	Foster Care Title IV-E Admin @ 50%	81,238	67,435
	93.659.050	Adoption Assist Title IV-E Admin	11,277	7,454
	93.778.003	XIX 50%	15,158	13,714
758		GR Match For Medicaid	98,256	89,148
		TOTAL, METHOD OF FINANCING	**$11,886,955**	**$10,354,955**

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

CODE DESCRIPTION	Excp 2028	Excp 2029
FULL-TIME EQUIVALENT POSITIONS (FTE):	89.00	93.00

DESCRIPTION / JUSTIFICATION:

DFPS requests funding to advance protections for vulnerable adults by lowering caseloads and maximizing efficiencies in casework.

EXTERNAL/INTERNAL FACTORS:

External / Internal Factors are noted below related to each specific funding request.

PCLS TRACKING KEY:

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

OUTCOMES:

OUTPUTS:

ALTERNATIVE ANALYSIS

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$145,490	$0	$0	$0	$0	$145,490

SCALABILITY

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

FTE

2026	2027	2028	2029	2030	2031	2032
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funding for Out-year costs is for the continuation of the salary, travel, and other operating expenses for FTEs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$1,031,947,900	$1,033,554,500	$1,031,947,900

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 3.03%

CONTRACT DESCRIPTION :

System Analyst V IT Contractor

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Advance Protections for Vulnerable Adults
Sub Request Name: Reduce APS Caseloads to Improve Client Outcomes
Sub Request Priority: (a)
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies:
03-01-01 APS Direct Delivery Staff
03-01-02 Provide Program Support for Adult Protective Services
04-01-01 Central Administration
04-01-04 IT Program Support
05-01-01 Agency-wide Automated Systems (Capital Projects)

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1001	SALARIES AND WAGES	3,755,744	4,085,790
1002	OTHER PERSONNEL COSTS	20,025	21,779
2001	PROFESSIONAL FEES AND SERVICES	156,534	193,055
2004	UTILITIES	54,825	59,393
2005	TRAVEL	275,656	299,222
2006	RENT - BUILDING	2,736	2,863
2007	RENT - MACHINE AND OTHER	71,461	77,415
2009	OTHER OPERATING EXPENSE	1,855,788	954,840
	TOTAL, OBJECT OF EXPENSE	**$6,192,769**	**$5,694,357**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1	General Revenue Fund	6,060,065	5,568,977
555	Federal Funds		
93.090.050	Guardianship Assistance	28	28
93.658.050	Foster Care Title IV-E Admin @ 50%	31,581	32,236
93.659.050	Adoption Assist Title IV-E Admin	3,883	3,962
93.778.003	XIX 50%	7,057	6,860
758	GR Match For Medicaid	90,155	82,294
	TOTAL, METHOD OF FINANCING	**$6,192,769**	**$5,694,357**

	Excp 2028	Excp 2029
FULL-TIME EQUIVALENT POSITIONS (FTE):	48.00	52.00

DESCRIPTION / JUSTIFICATION:

DFPS requests funding for additional Adult Protective Services (APS) caseworkers. Additional caseworkers will allow APS to manage this demand, maintain lower caseloads, and improve outcomes for the older adults and people with disabilities it serves.

EXTERNAL/INTERNAL FACTORS:

Internal analysis of APS quality indicators demonstrates a strong correlation between lower caseloads and better client outcomes, increased compliance with APS policy, lower caseloads and a decrease in APS caseworker turnover. In the sister programs Child Protective Services (CPS) and Child Protective Investigations (CPI), lower caseloads support timely investigations, higher quality of service, and lower turnover. APS last received additional caseworkers in 2018, and APS cases have increased 8 percent since that time. The Texas population aged 65 and older is projected to rise 63 percent by 2050, and demand for APS caseworkers will grow with it.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funding for Out-year costs is for the continuation of the salary, travel, and other operating expenses for 52 FTEs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$566,595,900	$567,494,200	$566,595,900

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Advance Protections for Vulnerable Adults
Sub Request Name: Strengthen Existing Infrastructure to Mitigate Increasing Caseloads
Sub Request Priority: (b)
IT Component: Yes
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
04-01-01 Central Administration
04-01-04 IT Program Support
05-01-01 Agency-wide Automated Systems (Capital Projects)

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
1001	SALARIES AND WAGES	3,566,224	3,566,224
1002	OTHER PERSONNEL COSTS	18,896	18,896
2001	PROFESSIONAL FEES AND SERVICES	281,527	153,760
2004	UTILITIES	46,830	46,830
2005	TRAVEL	6,954	6,954
2006	RENT - BUILDING	27,097	27,097
2007	RENT - MACHINE AND OTHER	61,039	61,039
2009	OTHER OPERATING EXPENSE	1,685,619	779,798
	TOTAL, OBJECT OF EXPENSE	**$5,694,186**	**$4,660,598**

METHOD OF FINANCING:

			Excp 2028	Excp 2029
1		General Revenue Fund	5,618,807	4,608,175
555		Federal Funds		
	93.090.050	Guardianship Assistance	2,126	24
	93.658.050	Foster Care Title IV-E Admin @ 50%	49,657	35,199
	93.659.050	Adoption Assist Title IV-E Admin	7,394	3,492
	93.778.003	XIX 50%	8,101	6,854
758		GR Match For Medicaid	8,101	6,854
		TOTAL, METHOD OF FINANCING	**$5,694,186**	**$4,660,598**
		FULL-TIME EQUIVALENT POSITIONS (FTE):	41.00	41.00

DESCRIPTION / JUSTIFICATION:

DFPS requests funding and FTEs to create Adult Protective Services (APS) Screening Units. Screening Units will maximize efficiency in casework and allow caseworkers to concentrate on the most vulnerable adults while managing their workloads effectively.

EXTERNAL/INTERNAL FACTORS:

The units will review a subset of APS intakes to confirm eligibility and jurisdiction before an intake progresses to investigation. The population aged 65 and older is expected to grow by almost five million over the next five years; reaching 14 to 15 percent of the state population and adding to already rising caseload demands for existing staff. A more manageable caseload will enable staff to dedicate additional time to working with clients and addressing their complex needs. Two significant challenges within the APS population are social isolation and complex medical conditions. Addressing these issues requires substantial time to build rapport, establish trust, and develop meaningful relationships with clients. We know that individuals are more likely to successfully maintain their independence and remain safely in their communities when family members, community supports, and service providers are actively engaged in their care and well-being.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

DFPS is requesting funding for case management system changes needed to support APS screening units. The enhancements will enable intake routing, workload management, and screening activities that allow APS staff to review certain cases prior to investigation, improving efficiency and helping direct resources to the highest-risk situations.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

This is a new APS operational initiative that requires modifications to existing case management system functionality.

OUTCOMES:

Expected benefits include:
- Allows APS investigators to focus on reports most appropriate for investigation.
- Reduces unnecessary investigation workload.
- Improves efficiency in case assignment and case management.
- Supports more consistent eligibility and jurisdiction reviews.
- Helps APS respond to increasing intake volumes driven by population growth.
- Supports sustainability of APS workloads and workforce retention efforts.
- Improves service delivery to vulnerable adults by focusing resources where they are most needed.

OUTPUTS:

Project success will be measured through:
- Implementation of APS screening workflow functionality in IMPACT.
- Automated routing of selected APS intakes to screening staff.
- Retention of screened intakes in intake status until screening is completed.
- Improved workload management for APS investigations.
- Reduced number of ineligible or inappropriate investigations sent to field staff.
- Enhanced ability to manage increasing APS intake volumes.

TYPE OF PROJECT

Legacy Application

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

ALTERNATIVE ANALYSIS

If funding is not provided, APS would continue relying on existing intake processes in which selected reports automatically progress to investigation without an intermediate screening step. This could result in investigators spending time on reports that may not meet eligibility or jurisdiction requirements, reducing capacity to focus on the highest-risk cases.

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$145,490	$0	$0	$0	$0	$145,490

SCALABILITY

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

FTE

2026	2027	2028	2029	2030	2031	2032
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funding for Out-year costs is for the continuation of the salary, travel, and other operating expenses for 41 FTEs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$465,352,000	$466,060,300	$465,352,000

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

CODE	**DESCRIPTION**	**Excp 2028**	**Excp 2029**

Sub Request Out-Year GR Only Amounts Summary with MOF

Item Priority/Name	**GR MOF Code/Name**

There are no Sub Request Out-Year GR only amounts for this agency.

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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 2026	Bud 2027	BL 2028	BL 2029
	5005 Acquisition of Information Resource Technologies				
	1/1 Administrative Systems				
	OBJECTS OF EXPENSE				
	Capital				
General	2001 PROFESSIONAL FEES AND SERVICES	$3,902,395	$3,997,569	$3,497,568	$3,497,568
	Capital Subtotal OOE, Project 1	$3,902,395	$3,997,569	$3,497,568	$3,497,568
	Subtotal OOE, Project 1	**$3,902,395**	**$3,997,569**	**$3,497,568**	**$3,497,568**
	TYPE OF FINANCING				
	Capital				
General	CA 1 General Revenue Fund	$3,624,107	$3,713,182	$3,271,835	$3,271,835
General	CA 555 Federal Funds	$242,418	$247,849	$201,005	$201,005
General	CA 758 GR Match For Medicaid	$35,870	$36,538	$24,728	$24,728
	Capital Subtotal TOF, Project 1	$3,902,395	$3,997,569	$3,497,568	$3,497,568
	Subtotal TOF, Project 1	**$3,902,395**	**$3,997,569**	**$3,497,568**	**$3,497,568**
	2/2 Information Management Protecting Adults & Children in Texas System				
	OBJECTS OF EXPENSE				
	Capital				
General	2001 PROFESSIONAL FEES AND SERVICES	$16,989,991	$10,391,864	$10,720,178	$10,620,178
General	2009 OTHER OPERATING EXPENSE	$870,000	$0	$0	$0
	Capital Subtotal OOE, Project 2	$17,859,991	$10,391,864	$10,720,178	$10,620,178
	Subtotal OOE, Project 2	**$17,859,991**	**$10,391,864**	**$10,720,178**	**$10,620,178**
	TYPE OF FINANCING				

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 2026	Bud 2027	BL 2028	BL 2029
Capital				
General CA 1 General Revenue Fund	$14,928,898	$8,480,662	$8,745,203	$8,656,385
General CA 555 Federal Funds	$2,860,142	$1,871,445	$1,955,480	$1,944,496
General CA 758 GR Match For Medicaid	$70,951	$39,757	$19,495	$19,297
Capital Subtotal TOF, Project 2	$17,859,991	$10,391,864	$10,720,178	$10,620,178
Subtotal TOF, Project 2	**$17,859,991**	**$10,391,864**	**$10,720,178**	**$10,620,178**
3/3 Refresh Smart Phones				
OBJECTS OF EXPENSE				
Capital				
General 2009 OTHER OPERATING EXPENSE	$12,601	$406,840	$209,710	$209,710
Capital Subtotal OOE, Project 3	$12,601	$406,840	$209,710	$209,710
Subtotal OOE, Project 3	**$12,601**	**$406,840**	**$209,710**	**$209,710**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$11,700	$377,897	$196,176	$196,176
General CA 555 Federal Funds	$786	$25,224	$12,051	$12,051
General CA 758 GR Match For Medicaid	$115	$3,719	$1,483	$1,483
Capital Subtotal TOF, Project 3	$12,601	$406,840	$209,710	$209,710
Subtotal TOF, Project 3	**$12,601**	**$406,840**	**$209,710**	**$209,710**
4/4 Seat Management				
OBJECTS OF EXPENSE				
Capital				
General 2007 RENT - MACHINE AND OTHER	$8,002,110	$10,198,848	$10,255,192	$10,255,192

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 2026	Bud 2027	BL 2028	BL 2029
General 2009 OTHER OPERATING EXPENSE	$2,372,176	$0	$0	$0
Capital Subtotal OOE, Project 4	$10,374,286	$10,198,848	$10,255,192	$10,255,192
Subtotal OOE, Project 4	**$10,374,286**	**$10,198,848**	**$10,255,192**	**$10,255,192**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$7,300,137	$7,136,842	$7,114,378	$7,114,378
General CA 555 Federal Funds	$3,002,521	$2,991,810	$3,087,045	$3,087,045
General CA 758 GR Match For Medicaid	$71,628	$70,196	$53,769	$53,769
Capital Subtotal TOF, Project 4	$10,374,286	$10,198,848	$10,255,192	$10,255,192
Subtotal TOF, Project 4	**$10,374,286**	**$10,198,848**	**$10,255,192**	**$10,255,192**
5/5 New Case Management System				
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$39,688,753	$0	$19,812,402	$19,812,401
General 2004 UTILITIES	$0	$0	$0	$0
General 2006 RENT - BUILDING	$0	$0	$0	$0
General 2007 RENT - MACHINE AND OTHER	$304,483	$0	$184,217	$184,217
General 2009 OTHER OPERATING EXPENSE	$12,672	$0	$6,336	$6,336
Capital Subtotal OOE, Project 5	$40,005,908	$0	$20,002,955	$20,002,954
Subtotal OOE, Project 5	**$40,005,908**	**$0**	**$20,002,955**	**$20,002,954**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$16,902,952	$0	$10,001,477	$10,001,476

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 2026	Bud 2027	BL 2028	BL 2029
General CA 555 Federal Funds	$23,102,956	$0	$10,001,478	$10,001,478
Capital Subtotal TOF, Project 5	$40,005,908	$0	$20,002,955	$20,002,954
Subtotal TOF, Project 5	**$40,005,908**	**$0**	**$20,002,955**	**$20,002,954**
Capital Subtotal, Category 5005	$72,155,181	$24,995,121	$44,685,603	$44,585,602
Informational Subtotal, Category 5005				
Total, Category 5005	**$72,155,181**	**$24,995,121**	**$44,685,603**	**$44,585,602**
7000 Data Center/Shared Technology Services				
6/6 Data Center Consolidation				
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$42,860,489	$34,122,863	$37,632,625	$37,816,668
General 2009 OTHER OPERATING EXPENSE	$233,763	$0	$0	$0
Capital Subtotal OOE, Project 6	$43,094,252	$34,122,863	$37,632,625	$37,816,668
Subtotal OOE, Project 6	**$43,094,252**	**$34,122,863**	**$37,632,625**	**$37,816,668**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$38,256,243	$29,843,793	$33,239,109	$33,332,655
General CA 555 Federal Funds	$4,467,760	$3,985,479	$4,142,301	$4,232,093
General CA 758 GR Match For Medicaid	$370,249	$293,591	$251,215	$251,920
Capital Subtotal TOF, Project 6	$43,094,252	$34,122,863	$37,632,625	$37,816,668
Subtotal TOF, Project 6	**$43,094,252**	**$34,122,863**	**$37,632,625**	**$37,816,668**

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 2026	Bud 2027	BL 2028	BL 2029
Capital Subtotal, Category 7000	$43,094,252	$34,122,863	$37,632,625	$37,816,668
Informational Subtotal, Category 7000				
Total, Category 7000	**$43,094,252**	**$34,122,863**	**$37,632,625**	**$37,816,668**
9000 Cybersecurity				
7/7 Cybersecurity and Emerging Technologies				
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$0	$0	$2,435,999	$2,436,000
Capital Subtotal OOE, Project 7	$0	$0	$2,435,999	$2,436,000
Subtotal OOE, Project 7	**$0**	**$0**	**$2,435,999**	**$2,436,000**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$0	$0	$2,278,782	$2,278,781
General CA 555 Federal Funds	$0	$0	$139,995	$139,996
General CA 758 GR Match For Medicaid	$0	$0	$17,222	$17,223
Capital Subtotal TOF, Project 7	$0	$0	$2,435,999	$2,436,000
Subtotal TOF, Project 7	**$0**	**$0**	**$2,435,999**	**$2,436,000**
Capital Subtotal, Category 9000	$0	$0	$2,435,999	$2,436,000
Informational Subtotal, Category 9000				
Total, Category 9000	**$0**	**$0**	**$2,435,999**	**$2,436,000**

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 2026	Bud 2027	BL 2028	BL 2029
AGENCY TOTAL -CAPITAL	**$115,249,433**	**$59,117,984**	**$84,754,227**	**$84,838,270**
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL	**$115,249,433**	**$59,117,984**	**$84,754,227**	**$84,838,270**
METHOD OF FINANCING:				
Capital				
General 1 General Revenue Fund	$81,024,037	$49,552,376	$64,846,960	$64,851,686
General 555 Federal Funds	$33,676,583	$9,121,807	$19,539,355	$19,618,164
General 758 GR Match For Medicaid	$548,813	$443,801	$367,912	$368,420
Total, Method of Financing-Capital	$115,249,433	$59,117,984	$84,754,227	$84,838,270
Total, Method of Financing	**$115,249,433**	**$59,117,984**	**$84,754,227**	**$84,838,270**
TYPE OF FINANCING:				
Capital				
General CA CURRENT APPROPRIATIONS	$115,249,433	$59,117,984	$84,754,227	$84,838,270
Total, Type of Financing-Capital	$115,249,433	$59,117,984	$84,754,227	$84,838,270
Total,Type of Financing	**$115,249,433**	**$59,117,984**	**$84,754,227**	**$84,838,270**

Agency Code:	**530**	Agency name:	**Family and Protective Services, Department of**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**1**	Project Name:	**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

Number of Units / Average Unit Cost	N/A		
Estimated Completion Date	ongoing		
Additional Capital Expenditure Amounts Required		**2030**	**2031**
		3,497,568	3,497,568
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

2028	2029	2030	2031	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: Texas Department of Family and Protective Services has a number of administrative systems which are outdated and need to be updated. Updating allows DFPS employees and contractors to better use the tools assigned to them in order to perform their duties.

Project Location: Statewide

Beneficiaries: DFPS staff and its clients.

Frequency of Use and External Factors Affecting Use:

Daily. Better and more reliable data should be the result of updating the administrative systems.

Agency Code:	530	Agency name:	**Family and Protective Services, Department of**
Category Number:	5005	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	2	Project Name:	**IMPACT System**

PROJECT DESCRIPTION

General Information

This capital project contains the cost of routine modifications to the web-enabled Information Management Protecting Adults and Children in Texas (IMPACT) system. This system provides casework management tools for reported cases of abuse and neglect. IMPACT services CPS, APS, CCL. For CPS, it meets federal requirements for State Automation Child Welfare Information Systems and the Adoption and Foster Care Analysis and Reporting Systems.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	10,621,913	10,621,913

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 5 years

Estimated/Actual Project Cost $0

Length of Financing/ Lease Period 0

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	2029	2030	2031	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: Operational system changes functionality, data sharing, usability, speed and other aspects. These changes allow IMPACT users to spend less time documenting and spend more time with families and clients. DFPS must be able to properly support the direct delivery staff and to perform the required oversight, accountability, and reporting apsects of the agency.

Project Location: Statewide; the majority of agency staff access and use IMPACT. Some external users also have certain access to IMPACT.

Beneficiaries: Agency staff and clients.

Frequency of Use and External Factors Affecting Use:

Daily. Changes to the IMPACT system will be implemented based on prioritized available funding, and business requests, needs and necessary business rule changes.

Agency Code:	**530**	Agency name:	**Family and Protective Services, Department of**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**3**	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

Number of Units / Average Unit Cost N/A

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	209,710	209,710

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

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: This project is part of an ongoing plan within DFPS to provide its mobile workforce with secure and useful mobile tools. As one generation of smartphones becomes obsolete and unsupported, DFPS must remain current in smartphone use to maintain or improve upon device reliability as well as take advantage of new applications and technologies.

Project Location: Statewide

Beneficiaries: DFPS staff and its clients.

Frequency of Use and External Factors Affecting Use:

Daily, this effort improves organization efficiency and improves caseworker mobility.

Agency Code:	**530**	Agency name:	**Family and Protective Services, Department of**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**4**	Project 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

Number of Units / Average Unit Cost Vary between devices.

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	10,274,061	10,274,061

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

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

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

Agency Code:	**530**	Agency name:	**Family and Protective Services, Department of**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**5**	Project Name:	**New Case Management System**

PROJECT DESCRIPTION

General Information

DFPS will develop a new case management system that leverages previous state investments, aligns with enterprise architecture standards, and meets Comprehensive Child Welfare Information System (CCWIS) model requirements. This new system will support program and administrative areas throughout the agency; and support external partners.

PLCS Tracking Key			
Number of Units / Average Unit Cost	N/A		
Estimated Completion Date	N/A		
Additional Capital Expenditure Amounts Required		**2030**	**2031**
		20,002,954	20,002,954
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	5 years		
Estimated/Actual Project Cost	$0		
Length of Financing/ Lease Period	0		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	2029	2030	2031	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: If IMPACT is not replaced with an efficient, secure, enterprise technology system DPFS will be required to mitigate the following risks: IMPACT will remain costly to maintain architecture that is becoming increasingly obsolete. Due to the age of IMPACT, DFPS will continue to require constant system, application enhancements and support to maintain a modern system to meet DFPS agency needs. DFPS will face increased security risks due to the aging architecture, eventually become unsupportable.

Project Location: Statewide

Beneficiaries: DFPS staff and its clients.

Frequency of Use and External Factors Affecting Use:

Daily

Agency Code:	**530**	Agency name:	**Family and Protective Services, Department of**
Category Number:	**7000**	Category Name:	**Data Center/Shared Technology Svcs**
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 uninteruppted accessibility to data, while securing data citizens have entrusted to our customers.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A

Estimated Completion Date N/A

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	39,425,253	39,425,253

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

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

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

Agency Code:	**530**	Agency name:	**Family and Protective Services, Department of**
Category Number:	**9000**	Category Name:	**Cybersecurity**
Project number:	**7**	Project Name:	**Cybersecurity and Emerging Tech**

PROJECT DESCRIPTION

General Information

DFPS requires robust cybersecurity capabilities to protect sensitive information, ensure system availability, and support uninterrupted delivery of services to children, families, and vulnerable adults across Texas. The agency maintains highly confidential data including case records, placement histories, Social Security numbers, and medical information, making DFPS systems a high-value target for cyber threats. This project supports implementation and expansion of cybersecurity capabilities across DFPS systems, including endpoint, identity, and cloud security; data protection and recovery; network defense; and monitoring and response capabilities. These efforts enable DFPS to detect threats more quickly, reduce response times, and limit the impact of cyber incidents on agency operations.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	N/A

	2030	2031
Additional Capital Expenditure Amounts Required	2,436,000	2,436,000

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	5 years
Estimated/Actual Project Cost	$0
Length of Financing/ Lease Period	0

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	2029	2030	2031	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: DFPS has a responsibility to protect highly sensitive client information and ensure continued system availability to support casework activities. Cybersecurity incidents directly impact the agency's ability to deliver services, including accessing case records, coordinating placements, and responding to emergencies.

Project Location: Statewide

Beneficiaries: DFPS staff and its clients.

Frequency of Use and External Factors Affecting Use:

Daily

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
5005 Acquisition of Information Resource Technologies						
1/1		***Administrative Systems***				
GENERAL BUDGET						
Capital	5-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	3,902,395	3,997,569	$3,497,568	$3,497,568
		TOTAL, PROJECT	$3,902,395	$3,997,569	$3,497,568	$3,497,568
2/2		***IMPACT System***				
GENERAL BUDGET						
Capital	5-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	17,859,991	10,391,864	10,720,178	10,620,178
		TOTAL, PROJECT	$17,859,991	$10,391,864	$10,720,178	$10,620,178
3/3		***Refresh Smart Phones***				
GENERAL BUDGET						
Capital	5-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	12,601	406,840	209,710	209,710
		TOTAL, PROJECT	$12,601	$406,840	$209,710	$209,710
4/4		***Seat Management***				
GENERAL BUDGET						
Capital	5-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	10,374,286	10,198,848	10,255,192	10,255,192
		TOTAL, PROJECT	$10,374,286	$10,198,848	$10,255,192	$10,255,192
5/5		***New Case Management System***				
GENERAL BUDGET						
Capital	5-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	40,005,908	0	20,002,955	20,002,954

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

Category Code/Name *Project Sequence/Project Id/Name* Goal/Obj/Str		Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
		TOTAL, PROJECT	$40,005,908	$0	$20,002,955	$20,002,954
7000 Data Center/Shared Technology Services						
6/6		***Data Center Consolidation***				
GENERAL BUDGET						
Capital	5-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	43,094,252	34,122,863	$37,632,625	$37,816,668
		TOTAL, PROJECT	$43,094,252	$34,122,863	$37,632,625	$37,816,668
9000 Cybersecurity						
7/7		***Cybersecurity and Emerging Tech***				
GENERAL BUDGET						
Capital	5-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	0	0	2,435,999	2,436,000
		TOTAL, PROJECT	$0	$0	$2,435,999	$2,436,000
		TOTAL CAPITAL, ALL PROJECTS	**$115,249,433**	**$59,117,984**	**$84,754,227**	**$84,838,270**
		TOTAL INFORMATIONAL, ALL PROJECTS				
		TOTAL, ALL PROJECTS	**$115,249,433**	**$59,117,984**	**$84,754,227**	**$84,838,270**

Agency Code: **530** Agency name: **Family and Protective Services, Department of**
Project Number: **1** Project name: **Administrative Systems**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2028	2029	2030	2031
OBJECTS OF EXPENSE:				
2001 PROFESSIONAL FEES AND SERVICES	$3,497,568	$3,497,568	$3,497,568	$3,497,568
TOTAL, OBJECT OF EXPENSE	**$3,497,568**	**$3,497,568**	**$3,497,568**	**$3,497,568**
METHOD OF FINANCING:				
1 General Revenue Fund	$3,271,835	$3,271,835	$3,271,835	$3,271,835
555 Federal Funds				
93.090.050 Guardianship Assistance	$140	$140	$140	$140
93.658.050 Foster Care Title IV-E Admin @ 50%	$156,865	$156,865	$156,865	$156,865
93.659.050 Adoption Assist Title IV-E Admin	$19,272	$19,272	$19,272	$19,272
93.778.003 XIX 50%	$24,728	$24,728	$24,728	$24,728
TOTAL, Federal Funds	**$201,005**	**$201,005**	**$201,005**	**$201,005**
758 GR Match For Medicaid	$24,728	$24,728	$24,728	$24,728
TOTAL, METHOD OF FINANCING	**$3,497,568**	**$3,497,568**	**$3,497,568**	**$3,497,568**

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

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 assigned to them in order to perform core job functions.

Agency Code: **530** Agency name: **Family and Protective Services, Department of**
Project Number: **2** Project name: **Information Management Protecting Adults & Children in Texas System**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2028	2029	2030	2031
OBJECTS OF EXPENSE:				
2001 PROFESSIONAL FEES AND SERVICES	$10,720,178	$10,620,178	$10,620,178	$10,620,178
TOTAL, OBJECT OF EXPENSE	**$10,720,178**	**$10,620,178**	**$10,620,178**	**$10,620,178**
METHOD OF FINANCING:				
1 General Revenue Fund	$8,745,203	$8,656,385	$8,656,385	$8,656,385
555 Federal Funds				
93.090.050 Guardianship Assistance	$154,717	$153,274	$153,274	$153,274
93.558.000 Temp AssistNeedy Families	$779,520	$779,520	$779,520	$779,520
93.658.050 Foster Care Title IV-E Admin @ 50%	$741,206	$734,293	$734,293	$734,293
93.659.050 Adoption Assist Title IV-E Admin	$260,542	$258,112	$258,112	$258,112
93.778.003 XIX 50%	$19,495	$19,297	$19,297	$19,297
TOTAL, Federal Funds	**$1,955,480**	**$1,944,496**	**$1,944,496**	**$1,944,496**
758 GR Match For Medicaid	$19,495	$19,297	$19,297	$19,297
TOTAL, METHOD OF FINANCING	**$10,720,178**	**$10,620,178**	**$10,620,178**	**$10,620,178**

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

Operational system changes functionality, data sharing, usability, speed and other aspects. These changes allow IMPACT users to spend less time documenting and spend more time with families and clients. DFPS must be able to properly support the direct delivery staff and to perform the required oversight, accountability, and reporting aspects of the agency.

Agency Code: **530** Agency name: **Family and Protective Services, Department of**
Project Number: **3** Project name: **Refresh Smart Phones**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2028	2029	2030	2031
OBJECTS OF EXPENSE:				
2009 OTHER OPERATING EXPENSE	$209,710	$209,710	$209,710	$209,710
TOTAL, OBJECT OF EXPENSE	**$209,710**	**$209,710**	**$209,710**	**$209,710**
METHOD OF FINANCING:				
1 General Revenue Fund	$196,176	$196,176	$196,176	$196,176
555 Federal Funds				
93.090.050 Guardianship Assistance	$8	$8	$8	$8
93.658.050 Foster Care Title IV-E Admin @ 50%	$9,405	$9,405	$9,405	$9,405
93.659.050 Adoption Assist Title IV-E Admin	$1,155	$1,155	$1,155	$1,155
93.778.003 XIX 50%	$1,483	$1,483	$1,483	$1,483
TOTAL, Federal Funds	**$12,051**	**$12,051**	**$12,051**	**$12,051**
758 GR Match For Medicaid	$1,483	$1,483	$1,483	$1,483
TOTAL, METHOD OF FINANCING	**$209,710**	**$209,710**	**$209,710**	**$209,710**

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

DFPS staff rely on smart phone technology to perform mission critical casework activities and to support the agency's mission efficiently. Direct delivery staff also rely on technology to ensure safety and well-being for clients and self. The use of smartphones has been necessary to support business continuity at DFPS during disaster situations such as hurricanes and the COVID-19 pandemic allowing mission critical activities to occur from anywhere the staff member is located. The smartphone manufacturer releases new smartphones annually and typically supports up to two previous versions. Future smartphone refreshes will result in additional costs.

Agency Code: **530** Agency name: **Family and Protective Services, Department of**
Project Number: **4** Project name: **Seat Management**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2028	2029	2030	2031
OBJECTS OF EXPENSE:				
2007 RENT - MACHINE AND OTHER	$10,255,192	$10,255,192	$10,255,192	$10,255,192
TOTAL, OBJECT OF EXPENSE	**$10,255,192**	**$10,255,192**	**$10,255,192**	**$10,255,192**
METHOD OF FINANCING:				
1 General Revenue Fund	$7,114,378	$7,114,378	$7,114,378	$7,114,378
555 Federal Funds				
93.090.050 Guardianship Assistance	$411	$411	$411	$411
93.558.000 Temp AssistNeedy Families	$2,515,463	$2,515,463	$2,515,463	$2,515,463
93.658.050 Foster Care Title IV-E Admin @ 50%	$460,792	$460,792	$460,792	$460,792
93.659.050 Adoption Assist Title IV-E Admin	$56,610	$56,610	$56,610	$56,610
93.778.003 XIX 50%	$53,769	$53,769	$53,769	$53,769
TOTAL, Federal Funds	**$3,087,045**	**$3,087,045**	**$3,087,045**	**$3,087,045**
758 GR Match For Medicaid	$53,769	$53,769	$53,769	$53,769
TOTAL, METHOD OF FINANCING	**$10,255,192**	**$10,255,192**	**$10,255,192**	**$10,255,192**

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

As new staff are added, personal computing devices are needed to capture data and allow staff the ability to perform their job duties in an efficient manner.

Agency Code: **530** Agency name: **Family and Protective Services, Department of**
Project Number: **5** Project name: **New Case Management System**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2028	2029	2030	2031
OBJECTS OF EXPENSE:				
2001 PROFESSIONAL FEES AND SERVICES	$19,812,402	$19,812,401	$19,812,401	$19,812,401
2007 RENT - MACHINE AND OTHER	$184,217	$184,217	$184,217	$184,217
2009 OTHER OPERATING EXPENSE	$6,336	$6,336	$6,336	$6,336
TOTAL, OBJECT OF EXPENSE	**$20,002,955**	**$20,002,954**	**$20,002,954**	**$20,002,954**
METHOD OF FINANCING:				
1 General Revenue Fund	$10,001,477	$10,001,476	$10,001,476	$10,001,476
555 Federal Funds				
93.658.050 Foster Care Title IV-E Admin @ 50%	$10,001,478	$10,001,478	$10,001,478	$10,001,478
TOTAL, Federal Funds	**$10,001,478**	**$10,001,478**	**$10,001,478**	**$10,001,478**
TOTAL, METHOD OF FINANCING	**$20,002,955**	**$20,002,954**	**$20,002,954**	**$20,002,954**

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

Agency Code: **530** Agency name: **Family and Protective Services, Department of**
Project Number: **6** Project name: **Data Center Consolidation**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2028	2029	2030	2031
OBJECTS OF EXPENSE:				
2001 PROFESSIONAL FEES AND SERVICES	$37,632,625	$37,816,668	$37,816,668	$37,816,668
TOTAL, OBJECT OF EXPENSE	**$37,632,625**	**$37,816,668**	**$37,816,668**	**$37,816,668**
METHOD OF FINANCING:				
1 General Revenue Fund	$33,239,109	$33,332,655	$33,332,655	$33,332,655
555 Federal Funds				
93.090.050 Guardianship Assistance	$1,573	$1,577	$1,577	$1,577
93.558.000 Temp AssistNeedy Families	$1,909,093	$1,993,140	$1,993,140	$1,993,140
93.658.050 Foster Care Title IV-E Admin @ 50%	$1,763,738	$1,768,223	$1,768,223	$1,768,223
93.659.050 Adoption Assist Title IV-E Admin	$216,682	$217,233	$217,233	$217,233
93.778.003 XIX 50%	$251,215	$251,920	$251,920	$251,920
TOTAL, Federal Funds	**$4,142,301**	**$4,232,093**	**$4,232,093**	**$4,232,093**
758 GR Match For Medicaid	$251,215	$251,920	$251,920	$251,920
TOTAL, METHOD OF FINANCING	**$37,632,625**	**$37,816,668**	**$37,816,668**	**$37,816,668**

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

Texas Government Code §2054.375, Subchapter L, Statewide Technology Centers requires DIR to manage a statewide data center consolidation and identify agencies for participation.

Agency Code: **530** Agency name: **Family and Protective Services, Department of**
Project Number: **7** Project name: **Cybersecurity and Emerging Technologies**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2028	2029	2030	2031
OBJECTS OF EXPENSE:				
2001 PROFESSIONAL FEES AND SERVICES	$2,435,999	$2,436,000	$2,436,000	$2,436,000
TOTAL, OBJECT OF EXPENSE	**$2,435,999**	**$2,436,000**	**$2,436,000**	**$2,436,000**
METHOD OF FINANCING:				
1 General Revenue Fund	$2,278,782	$2,278,781	$2,278,781	$2,278,781
555 Federal Funds				
93.090.050 Guardianship Assistance	$97	$97	$97	$97
93.658.050 Foster Care Title IV-E Admin @ 50%	$109,254	$109,254	$109,254	$109,254
93.659.050 Adoption Assist Title IV-E Admin	$13,422	$13,422	$13,422	$13,422
93.778.003 XIX 50%	$17,222	$17,223	$17,223	$17,223
TOTAL, Federal Funds	**$139,995**	**$139,996**	**$139,996**	**$139,996**
758 GR Match For Medicaid	$17,222	$17,223	$17,223	$17,223
TOTAL, METHOD OF FINANCING	**$2,435,999**	**$2,436,000**	**$2,436,000**	**$2,436,000**

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

DFPS requires robust cybersecurity capabilities to protect sensitive information, ensure system availability, and support uninterrupted delivery of services to children, families, and vulnerable adults across Texas. The agency maintains highly confidential data including case records, placement histories, Social Security numbers, and medical information, making DFPS systems a high-value target for cyber threats.

This project supports implementation and expansion of cybersecurity capabilities across DFPS systems, including endpoint, identity, and cloud security; data protection and recovery; network defense; and monitoring and response capabilities. These efforts enable DFPS to detect threats more quickly, reduce response times, and limit the impact of cyber incidents on agency operations.

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530 Family and Protective Services, Department of

Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
5005 Acquisition of Information Resource Technologies				
1 Administrative Systems				
OOE				
Capital				
5-1-1 AGENCY-WIDE AUTOMATED SYSTEMS				
General Budget				
2001 PROFESSIONAL FEES AND SERVICES	3,902,395	3,997,569	3,497,568	3,497,568
TOTAL, OOEs	**$3,902,395**	**$3,997,569**	**3,497,568**	**3,497,568**
MOF				
GENERAL REVENUE FUNDS				
Capital				
5-1-1 AGENCY-WIDE AUTOMATED SYSTEMS				
General Budget				
1 General Revenue Fund	3,624,107	3,713,182	3,271,835	3,271,835
758 GR Match For Medicaid	35,870	36,538	24,728	24,728
TOTAL, GENERAL REVENUE FUNDS	**$3,659,977**	**$3,749,720**	**3,296,563**	**3,296,563**
FEDERAL FUNDS				
Capital				
5-1-1 AGENCY-WIDE AUTOMATED SYSTEMS				
General Budget				
555 Federal Funds	242,418	247,849	201,005	201,005
TOTAL, FEDERAL FUNDS	**$242,418**	**$247,849**	**201,005**	**201,005**
TOTAL, MOFs	**$3,902,395**	**$3,997,569**	**3,497,568**	**3,497,568**

530 Family and Protective Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
2 IMPACT System					
OOE					
Capital					
5-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	16,989,991	10,391,864	10,720,178	10,620,178
2009	OTHER OPERATING EXPENSE	870,000	0	0	0
	TOTAL, OOEs	**$17,859,991**	**$10,391,864**	**10,720,178**	**10,620,178**
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
General Budget					
1	General Revenue Fund	14,928,898	8,480,662	8,745,203	8,656,385
758	GR Match For Medicaid	70,951	39,757	19,495	19,297
	TOTAL, GENERAL REVENUE FUNDS	**$14,999,849**	**$8,520,419**	**8,764,698**	**8,675,682**
FEDERAL FUNDS					
Capital					
5-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
General Budget					
555	Federal Funds	2,860,142	1,871,445	1,955,480	1,944,496
	TOTAL, FEDERAL FUNDS	**$2,860,142**	**$1,871,445**	**1,955,480**	**1,944,496**
	TOTAL, MOFs	**$17,859,991**	**$10,391,864**	**10,720,178**	**10,620,178**

530 Family and Protective Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
3 Refresh Smart Phones					
OOE					
Capital					
5-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
General Budget					
2009	OTHER OPERATING EXPENSE	12,601	406,840	209,710	209,710
	TOTAL, OOEs	**$12,601**	**$406,840**	**209,710**	**209,710**
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
General Budget					
1	General Revenue Fund	11,700	377,897	196,176	196,176
758	GR Match For Medicaid	115	3,719	1,483	1,483
	TOTAL, GENERAL REVENUE FUNDS	**$11,815**	**$381,616**	**197,659**	**197,659**
FEDERAL FUNDS					
Capital					
5-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
General Budget					
555	Federal Funds	786	25,224	12,051	12,051
	TOTAL, FEDERAL FUNDS	**$786**	**$25,224**	**12,051**	**12,051**
	TOTAL, MOFs	**$12,601**	**$406,840**	**209,710**	**209,710**

530 Family and Protective Services, Department of

Category Code/Name *Project Sequence/Name* Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
4 Seat Management					
OOE					
Capital					
5-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
General Budget					
2007	RENT - MACHINE AND OTHER	8,002,110	10,198,848	10,255,192	10,255,192
2009	OTHER OPERATING EXPENSE	2,372,176	0	0	0
	TOTAL, OOEs	**$10,374,286**	**$10,198,848**	**10,255,192**	**10,255,192**
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
General Budget					
1	General Revenue Fund	7,300,137	7,136,842	7,114,378	7,114,378
758	GR Match For Medicaid	71,628	70,196	53,769	53,769
	TOTAL, GENERAL REVENUE FUNDS	**$7,371,765**	**$7,207,038**	**7,168,147**	**7,168,147**
FEDERAL FUNDS					
Capital					
5-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
General Budget					
555	Federal Funds	3,002,521	2,991,810	3,087,045	3,087,045
	TOTAL, FEDERAL FUNDS	**$3,002,521**	**$2,991,810**	**3,087,045**	**3,087,045**
	TOTAL, MOFs	**$10,374,286**	**$10,198,848**	**10,255,192**	**10,255,192**

530 Family and Protective Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
5 New Case Management System					
OOE					
Capital					
5-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	39,688,753	0	19,812,402	19,812,401
2004	UTILITIES	0	0	0	0
2006	RENT - BUILDING	0	0	0	0
2007	RENT - MACHINE AND OTHER	304,483	0	184,217	184,217
2009	OTHER OPERATING EXPENSE	12,672	0	6,336	6,336
	TOTAL, OOEs	**$40,005,908**	**$0**	**20,002,955**	**20,002,954**
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
General Budget					
1	General Revenue Fund	16,902,952	0	10,001,477	10,001,476
	TOTAL, GENERAL REVENUE FUNDS	**$16,902,952**	**$0**	**10,001,477**	**10,001,476**
FEDERAL FUNDS					
Capital					
5-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
General Budget					
555	Federal Funds	23,102,956	0	10,001,478	10,001,478
	TOTAL, FEDERAL FUNDS	**$23,102,956**	**$0**	**10,001,478**	**10,001,478**
	TOTAL, MOFs	**$40,005,908**	**$0**	**20,002,955**	**20,002,954**

530 Family and Protective Services, Department of

Category Code/Name *Project Sequence/Name* Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
7000 Data Center/Shared Technology Services					
6 Data Center Consolidation					
OOE					
Capital					
5-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	42,860,489	34,122,863	37,632,625	37,816,668
2009	OTHER OPERATING EXPENSE	233,763	0	0	0
	TOTAL, OOEs	**$43,094,252**	**$34,122,863**	**37,632,625**	**37,816,668**
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
General Budget					
1	General Revenue Fund	38,256,243	29,843,793	33,239,109	33,332,655
758	GR Match For Medicaid	370,249	293,591	251,215	251,920
	TOTAL, GENERAL REVENUE FUNDS	**$38,626,492**	**$30,137,384**	**33,490,324**	**33,584,575**
FEDERAL FUNDS					
Capital					
5-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
General Budget					
555	Federal Funds	4,467,760	3,985,479	4,142,301	4,232,093
	TOTAL, FEDERAL FUNDS	**$4,467,760**	**$3,985,479**	**4,142,301**	**4,232,093**
	TOTAL, MOFs	**$43,094,252**	**$34,122,863**	**37,632,625**	**37,816,668**

530 Family and Protective Services, Department of

Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
9000 Cybersecurity				
7 Cybersecurity and Emerging Tech				
OOE				
Capital				
5-1-1 AGENCY-WIDE AUTOMATED SYSTEMS				
General Budget				
2001 PROFESSIONAL FEES AND SERVICES	0	0	2,435,999	2,436,000
TOTAL, OOEs	**$0**	**$0**	**2,435,999**	**2,436,000**
MOF				
GENERAL REVENUE FUNDS				
Capital				
5-1-1 AGENCY-WIDE AUTOMATED SYSTEMS				
General Budget				
1 General Revenue Fund	0	0	2,278,782	2,278,781
758 GR Match For Medicaid	0	0	17,222	17,223
TOTAL, GENERAL REVENUE FUNDS	**$0**	**$0**	**2,296,004**	**2,296,004**
FEDERAL FUNDS				
Capital				
5-1-1 AGENCY-WIDE AUTOMATED SYSTEMS				
General Budget				
555 Federal Funds	0	0	139,995	139,996
TOTAL, FEDERAL FUNDS	**$0**	**$0**	**139,995**	**139,996**
TOTAL, MOFs	**$0**	**$0**	**2,435,999**	**2,436,000**

530 Family and Protective Services, Department of

	Est 2026	Bud 2027	BL 2028	BL 2029
CAPITAL				
General Budget				
GENERAL REVENUE FUNDS	$81,572,850	$49,996,177	65,214,872	65,220,106
FEDERAL FUNDS	$33,676,583	$9,121,807	19,539,355	19,618,164
TOTAL, GENERAL BUDGET	115,249,433	59,117,984	84,754,227	84,838,270
TOTAL, ALL PROJECTS	**$115,249,433**	**$59,117,984**	**84,754,227**	**84,838,270**

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 2024 % Actual	Diff	Actual $	Total Expenditures FY 2024	% Goal	HUB Expenditures FY 2025 % Actual	Diff	Actual $	Total Expenditures FY 2025
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$0
21.1%	Building Construction	0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$0
32.9%	Special Trade	32.9 %	0.3%	-32.6%	$550	$206,466	32.9 %	0.0%	-32.9%	$0	$86,713
23.7%	Professional Services	23.7 %	0.0%	-23.7%	$0	$3,943,007	23.7 %	0.0%	-23.7%	$0	$1,405,924
26.0%	Other Services	26.0 %	28.5%	2.5%	$35,025,229	$122,949,688	26.0 %	31.2%	5.2%	$40,145,571	$128,532,836
21.1%	Commodities	21.1 %	48.4%	27.3%	$8,044,822	$16,632,441	21.1 %	3.1%	-18.0%	$460,379	$14,708,145
	Total Expenditures		**30.0%**		**$43,070,601**	**$143,731,602**		**28.1%**		**$40,605,950**	**$144,733,618**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

1. The agency exceeded two (2) of the six (6) applicable agency HUB procurement goals in Fiscal Year 2024.
2. The agency exceeded one (1) of the six (6) applicable agency HUB procurement goals in Fiscal Year 2025

Applicability:

The agency did not attain or exceed the applicable procurement categories in Heavy Construction and Building Construction, as these procurement categories are not applicable to agency operations. The agency does not have strategies or programs related to the category of construction.

Factors Affecting Attainment:

Special Trade and Professional Services contained limited opportunities for HUB utilization due to the low expenditures in these categories during FY 2024 and FY2025.

The Fiscal Year 2025 decline in commodities HUB utilization was primarily due to the graduation of two major HUB vendors, including SHI Government Solutions, from the HUB Program. While these vendors no longer qualified as HUBs, DFPS continued utilizing them from critical IT operations and immediate needs, reducing reportable HUB expenditures in this category

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

1. DFPS complied with the good faith efforts in accordance with Texas Government Code (TGC), Chapter 2161 and the Texas Administrative Code (TAC), Title 34;

2. Participated in vendor outreach events, to include HUB economic, informational and training forums;
3. Advise vendors, minority owned/women trade organizations and develop centers of agency procurement opportunities;
4. Determine probable subcontracting opportunities when contracts are valued at $100,000 and over, and invite applicable active HUB vendors to pre-proposal conferences to encourage prime and subcontractor relationships;
5. Encourage qualified vendors to become Texas HUB certified.
6. Access the Texas Comptroller of Public Accounts (CPA) Statewide Procurement, Centralized Master Bidders List HUB directory for bid solicitations.

HUB Program Staffing:

One (1) FTE, HUB Coordinator, dedicated to the HUB Program and is a resource for DFPS HUB program areas. This HUB Coordinator is responsible for staff training on HUB program requirements, attending solicitation kick-offs, conducting HUB Determinations, HUB Subcontracting Plan (HSP) trainings, HSP one-on-one respondent guidance for compliance, HSP courtesy reviews and evaluations. HSP Amendments, Progress Assessment Report monitoring, recording, and reporting. HSP update guidance in accordance with TGC, Chapter 2161.252 and TAC Code, Title 34. Statewide Mandated HUB reporting. HUB policy, procedures, and forms. Advocate for cross divisional HUB compliance and outreach events.

Current and Future Good-Faith Efforts:

Increase the utilization of HUB-certified vendors through internal communication of HUB contract management policies and providing technical assistance.

The agency has had HUB representation at CPA outreach events. The agency has conducted compliance and training workshops for HSP and Progress Assessment Reports (PAR); and will continue to provide compliance and training. The agency intends to strengthen the DFPS HUB program by incorporating a streamlined PAR process and additional outreach initiatives.

6.B. Current Biennium One-time Expenditures
LAR 2026-27 Biennium

Summary of One-Time Expenditures

Agency Code:	**Agency Name:**	**Prepared By:**	**Date:**
530	Texas Department of Family and Protective Services	Yetunde Oyinwola	8-14-2026

Projects	**Estimated 2026**	**Budgeted 2027**	**Requested 2028**	**Requested 2029**
CBC Start Up	$8,147,369	$6,529,954	$0	$0
SB1398 Contingency Appropriation	$6,376	$474,697	$132,974	$132,974
HB451 Contingency Appropriation	$782,606	$493,562	$0	$0
SB513 Contingency Appropriation	$2,056,348	$2,086,708	$0	$0
Total, All Projects	**$10,992,699**	**$9,584,921**	**$132,974**	**$132,974**

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
530	Department of Family and Protective Services	Yetunde Oyinwola	August 14, 2026

2026-27		2028-29	
PROJECT:	CBC Startup Cost	**PROJECT:**	N/A
ALLOCATION TO STRATEGY:	2-1-1 CPS Direct Delivery	**ALLOCATION TO STRATEGY:**	N/A

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Requested 2027	Requested 2028	Requested 2029
		Object of Expense:				
2-1-1	3001	Client Services	$8,147,369	$6,529,954		
		Total, Object of Expense	$8,147,369	$6,529,954	$0	$0
		Method of Financing:				
2-1-1	0001	General Revenue Fund	$8,147,369	$6,529,954		
		Total, Method of Financing	$8,147,369	$6,529,954	$0	$0

Project Description for the 2026-27 Biennium:

Community Based Care (CBC) Stage I and Stage II start up payments.

Project Description and Allocation Purpose for the 2028-29 Biennium:

These expenses will not be continuing into the 2028-29 biennium so the funds are not reallocated.

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
530	Department of Family and Protective Services	Yetunde Oyinwola	August 14, 2026

2026-27	2028-29
PROJECT: Contingency Approp Funding_SB1398	**PROJECT:** Contingency Approp Funding_SB1398
ALLOCATION TO STRATEGY: 2-1-2, 4-1-1, 5-1-1	**ALLOCATION TO STRATEGY:** 4-1-1

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Requested 2027	Requested 2028	Requested 2029
		Object of Expense:				
2-1-2	2001	Professional Fees and Services	$0	$310,000	$0	$0
2-1-2	2009	Other Operating Expense	-$215,000	$0	$0	$0
4-1-1	1001	Salaries and Wages	$106,634	$106,634	$89,700	$89,700
4-1-1	1002	Other Personnel Costs	$533	$533	$2,369	$2,369
4-1-1	2001	Professional Fees and Services	$38,300	$19,597	$38,300	$38,300
4-1-1	2005	Travel	$544	$544	$1,077	$1,077
4-1-1	2009	Other Operating Expense	$1,697	$1,697	$1,528	$1,528
5-1-1	2001	Professional Fees and Services	$70,391	$32,416	$0	$0
5-1-1	2007	Rent-Bldg	$3,277	$3,276	$0	$0
		Total, Object of Expense	$6,376	$474,697	$132,974	$132,974
		Method of Financing:				
2-1-2	0001	General Revenue Fund	-$215,000	$281,094	$0	$0
2-1-2	0555	Federal Funds	$0	$28,906	$0	$0
4-1-1	0001	General Revenue Fund	$147,368	$121,902	$125,332	$125,332
4-1-1	0555	Federal Funds	$340	$7,103	$7,642	$7,642
5-1-1	0001	General Revenue Fund	$73,498	$33,727	$0	$0
5-1-1	0555	Federal Funds	170	1965	$0	$0
		Total, Method of Financing	$6,376	$474,697	$132,974	$132,974

Project Description for the 2026-27 Biennium:

The funding for this project supports certain procedures in a suit affecting the parent-child relationship for a child placed in the conservationship of the DFPS and the provision of family preservation services and comminuty-based foster care, by the Eighty-ninth Legislature Regular Session.

Project Description and Allocation Purpose for the 2028-29 Biennium:

DFPS reallocated funding within the same strategies for the purpose of sustaining costs related to on-going operating expenses.

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
530	Department of Family and Protective Services	Yetunde Oyinwola	August 14, 2026

2026-27	2028-29
PROJECT: Contingency Approp Funding_HB451	**PROJECT:** N/A
ALLOCATION TO STRATEGY: 2-1-1, 4-1-4, 5-1-1	**ALLOCATION TO STRATEGY:** N/A

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Requested 2027	Requested 2028	Requested 2029
		Object of Expense:				
2-1-1	3001	Client Services	$7,280	$0		
4-1-4	2009	Other Operating Expense	$93,375	$31,595		
5-1-1	2001	Professional Fees and Services	$681,951	$461,967		
		Total, Object of Expense	$782,606	$493,562	$0	$0
		Method of Financing:				
2-1-1	0001	General Revenue Fund	$6,438	$0		
2-1-1	0555	Federal Funds	$842	$0		
4-1-4	0001	General Revenue Fund	$603,121	$404,954		
4-1-4	0555	Federal Funds	$78,830	$55,129		
4-1-4	0758	GR Match for Medicaid	$0	$1,884		
5-1-1	0001	General Revenue Fund	$82,581	$27,824		
5-1-1	0555	Federal Funds	$10,794	$3,771		
		Total, Method of Financing	$782,606	$493,562	$0	$0

Project Description for the 2026-27 Biennium:

The funding for this project supports screening for the risk of commercial sexual exploitation of certain children, by the Eighty-ninth Legislature, Regular Session.

Project Description and Allocation Purpose for the 2028-29 Biennium:

These expenses will not be continuing into the 2028-29 biennium so the funds are not reallocated.

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
530	Department of Family and Protective Services	Yetunde Oyinwola	August 14, 2026

2026-27	2028-29
PROJECT: Contingency Approp Funding_SB513	**PROJECT:** N/A
ALLOCATION TO STRATEGY: 2-1-1, 2-1-2	**ALLOCATION TO STRATEGY:** N/A

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Requested 2027	Requested 2028	Requested 2029
		Object of Expense:				
2-1-1	3001	Client Services	$1,250,000	$1,250,000		
2-1-2	2001	Professional Fees and Services	$806,348	$836,708		
		Total, Object of Expense	$2,056,348	$2,086,708	$0	$0
		Method of Financing:				
2-1-1	0001	General Revenue Fund	$1,250,000	$1,250,000		
2-1-2	0001	General Revenue Fund	$806,348	$836,708		
		Total, Method of Financing	$2,056,348	$2,086,708	$0	$0

Project Description for the 2026-27 Biennium:

The funding for this project supports a rural community-based care pilot program, by the Eighty-ninth Legislature, Regular Session.

Project Description and Allocation Purpose for the 2028-29 Biennium:

These expenses will not be continuing into the 2028-29 biennium so the funds are not reallocated.

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530 Family and Protective Services, Department of

CFDA/ALN NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
93.090.050 Guardianship Assistance					
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	254,982	8,930	13,380	38,682	38,682
2 - 1 - 2 CPS PROGRAM SUPPORT	40,991	30,465	31,072	23,867	23,602
2 - 1 - 1(ADOPTION/PCA PAYMENTS	5,660	4,170	7,884	3,036	2,539
4 - 1 - 1 CENTRAL ADMINISTRATION	11,276	2,358	2,098	1,960	1,959
4 - 1 - 2 OTHER SUPPORT SERVICES	4,089	826	691	748	749
4 - 1 - 3 REGIONAL ADMINISTRATION	453	364	55	100	100
4 - 1 - 4 IT PROGRAM SUPPORT	22,270	4,539	3,261	3,502	3,344
5 - 1 - 1 AGENCY-WIDE AUTOMATED SYSTEMS	384,769	242,375	141,515	156,946	155,507
6 - 1 - 1 OFFICE OF CBC TRANSITION	2,668	288	275	0	0
TOTAL, ALL STRATEGIES	**$727,158**	**$294,315**	**$200,231**	**$228,841**	**$226,482**
ADDL FED FNDS FOR EMPL BENEFITS	59,622	8,572	8,490	17,425	17,331
TOTAL, FEDERAL FUNDS	**$786,780**	**$302,887**	**$208,721**	**$246,266**	**$243,813**
ADDL GR FOR EMPL BENEFITS	**$59,622**	**$8,572**	**$8,490**	**$17,425**	**$17,331**
93.090.060 Guardianship Assistance: FMAP					
2 - 1 - 1(ADOPTION/PCA PAYMENTS	13,703,169	12,364,606	10,211,723	11,146,194	10,978,945
TOTAL, ALL STRATEGIES	**$13,703,169**	**$12,364,606**	**$10,211,723**	**$11,146,194**	**$10,978,945**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$13,703,169**	**$12,364,606**	**$10,211,723**	**$11,146,194**	**$10,978,945**
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	8,482,665	8,482,665	8,482,665	8,482,665	8,482,665
2 - 1 - 2 CPS PROGRAM SUPPORT	936,419	936,419	936,419	936,419	936,419
2 - 1 - 4 ADOPTION PURCHASED SERVICES	4,426,970	4,426,970	4,426,970	4,426,970	4,426,970
2 - 1 - 5 POST - ADOPTION/POST - PERMANENCY	2,428,514	2,428,514	2,428,514	2,428,514	2,428,514
2 - 1 - 8 OTHER CPS PURCHASED SERVICES	8,096,812	8,565,074	8,565,074	8,565,074	8,565,074

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CFDA/ALN NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
4 - 1 - 1 CENTRAL ADMINISTRATION	526,399	526,399	526,399	526,399	526,399
4 - 1 - 2 OTHER SUPPORT SERVICES	65,885	65,885	65,885	65,885	65,885
4 - 1 - 3 REGIONAL ADMINISTRATION	198	198	198	198	198
4 - 1 - 4 IT PROGRAM SUPPORT	522,561	522,561	522,561	522,561	522,561
TOTAL, ALL STRATEGIES	**$25,486,423**	**$25,954,685**	**$25,954,685**	**$25,954,685**	**$25,954,685**
ADDL FED FNDS FOR EMPL BENEFITS	1,948,846	2,209,569	2,209,569	2,209,569	2,209,569
TOTAL, FEDERAL FUNDS	**$27,435,269**	**$28,164,254**	**$28,164,254**	**$28,164,254**	**$28,164,254**
ADDL GR FOR EMPL BENEFITS	**$649,615**	**$736,523**	**$736,523**	**$736,523**	**$736,523**
93.556.002 Prmtng S & S Families: Cswrkr Vsts					
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	1,596,374	1,719,946	1,723,297	1,719,946	1,723,297
TOTAL, ALL STRATEGIES	**$1,596,374**	**$1,719,946**	**$1,723,297**	**$1,719,946**	**$1,723,297**
ADDL FED FNDS FOR EMPL BENEFITS	425,644	413,244	423,133	419,864	416,513
TOTAL, FEDERAL FUNDS	**$2,022,018**	**$2,133,190**	**$2,146,430**	**$2,139,810**	**$2,139,810**
ADDL GR FOR EMPL BENEFITS	**$141,881**	**$137,748**	**$141,044**	**$139,955**	**$138,838**
93.556.005 FFTA					
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	6,217,093	0	0	0	0
2 - 1 - 2 CPS PROGRAM SUPPORT	2,020,100	0	0	0	0
2 - 1 - 9 FOSTER CARE PAYMENTS	6,970,751	0	0	0	0
5 - 1 - 1 AGENCY-WIDE AUTOMATED SYSTEMS	3,539,161	0	0	0	0
TOTAL, ALL STRATEGIES	**$18,747,105**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	43,353	0	0	0	0
TOTAL, FEDERAL FUNDS	**$18,790,458**	**$0**	**$0**	**$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	141,625,472	126,128,400	126,128,400	126,128,400	126,128,400

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CFDA/ALN NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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 SERVICI	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	104,903,313	105,899,465	107,728,463	105,866,310	105,866,309
2 - 1 - 11 RELATIVE CAREGIVER PAYMENTS	7,794,361	9,636,240	7,794,361	9,636,240	7,794,361
4 - 1 - 1 CENTRAL ADMINISTRATION	7,482,899	7,482,899	7,482,899	7,482,899	7,482,899
4 - 1 - 2 OTHER SUPPORT SERVICES	3,595,750	3,595,750	3,595,750	3,595,750	3,595,750
4 - 1 - 3 REGIONAL ADMINISTRATION	406,786	406,785	406,786	406,785	406,786
4 - 1 - 4 IT PROGRAM SUPPORT	12,390,092	12,390,092	12,390,092	12,390,092	12,390,092
5 - 1 - 1 AGENCY-WIDE AUTOMATED SYSTEMS	5,288,123	5,204,076	5,288,123	5,204,076	5,288,123
TOTAL, ALL STRATEGIES	**$306,888,298**	**$294,145,209**	**$294,216,376**	**$294,112,054**	**$292,354,222**
ADDL FED FNDS FOR EMPL BENEFITS	39,401,156	39,401,156	39,401,156	39,401,156	39,401,156
TOTAL, FEDERAL FUNDS	**$346,289,454**	**$333,546,365**	**$333,617,532**	**$333,513,210**	**$331,755,378**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.575.000 ChildCareDevFnd Blk Grant					
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	0	907,091	907,091	907,091	907,091
2 - 1 - 3 TWC CONTRACTED DAY CARE	45,643,791	49,547,701	53,086,756	49,547,701	53,086,756
4 - 1 - 2 OTHER SUPPORT SERVICES	68,456	56,774	56,774	56,774	56,774
5 - 1 - 1 AGENCY-WIDE AUTOMATED SYSTEMS	787,420	211,733	0	0	0
TOTAL, ALL STRATEGIES	**$46,499,667**	**$50,723,299**	**$54,050,621**	**$50,511,566**	**$54,050,621**
ADDL FED FNDS FOR EMPL BENEFITS	24,659	24,659	24,659	12,330	12,330
TOTAL, FEDERAL FUNDS	**$46,524,326**	**$50,747,958**	**$54,075,280**	**$50,523,896**	**$54,062,951**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.599.000 Education & Training Vouchers					
2 - 1 - 2 CPS PROGRAM SUPPORT	62,505	32,740	51,596	55,968	55,968
2 - 1 - 6 PAL PURCHASED SERVICES	1,671,170	1,832,301	3,083,678	2,199,355	2,199,355

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CFDA/ALN NUMBER/ STRATEGY		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
	TOTAL, ALL STRATEGIES	**$1,733,675**	**$1,865,041**	**$3,135,274**	**$2,255,323**	**$2,255,323**
	ADDL FED FNDS FOR EMPL BENEFITS	14,728	14,717	14,718	14,718	14,718
	TOTAL, FEDERAL FUNDS	**$1,748,403**	**$1,879,758**	**$3,149,992**	**$2,270,041**	**$2,270,041**
	ADDL GR FOR EMPL BENEFITS	**$3,682**	**$3,376**	**$3,679**	**$3,679**	**$3,679**
93.603.000	Adoption Incentive Pmts					
2 - 1 - 8	OTHER CPS PURCHASED SERVICES	4,546,000	2,130,000	1,065,000	2,646,500	2,646,500
	TOTAL, ALL STRATEGIES	**$4,546,000**	**$2,130,000**	**$1,065,000**	**$2,646,500**	**$2,646,500**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$4,546,000**	**$2,130,000**	**$1,065,000**	**$2,646,500**	**$2,646,500**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.645.000	Child Welfare Services_S					
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	19,858,003	19,858,003	19,858,003	19,858,003	19,858,003
2 - 1 - 2	CPS PROGRAM SUPPORT	25,113	25,113	25,113	25,113	25,113
2 - 1 - 7	SUBSTANCE ABUSE PURCHASED SERVICI	54,735	54,735	54,735	54,735	54,735
2 - 1 - 8	OTHER CPS PURCHASED SERVICES	4,099,765	4,099,765	4,099,765	4,099,765	4,099,765
	TOTAL, ALL STRATEGIES	**$24,037,616**	**$24,037,616**	**$24,037,616**	**$24,037,616**	**$24,037,616**
	ADDL FED FNDS FOR EMPL BENEFITS	4,612,030	3,692,136	3,692,136	3,692,136	3,692,136
	TOTAL, FEDERAL FUNDS	**$28,649,646**	**$27,729,752**	**$27,729,752**	**$27,729,752**	**$27,729,752**
	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	41,376	374,520	44,156	237,380	237,373
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	45,645,169	45,026,569	43,608,533	61,427,269	61,330,514
2 - 1 - 2	CPS PROGRAM SUPPORT	5,660,535	6,052,762	5,294,065	6,655,548	6,772,931
2 - 1 - 3	TWC CONTRACTED DAY CARE	200,126	212,983	285,557	212,983	285,557
2 - 1 - 8	OTHER CPS PURCHASED SERVICES	359,517	265,253	265,253	255,788	255,788
2 - 1 - 9	FOSTER CARE PAYMENTS	20,855,159	24,442,331	20,464,396	33,986,407	34,249,177

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CFDA/ALN NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
4 - 1 - 1 CENTRAL ADMINISTRATION	2,002,560	2,495,704	1,973,747	2,570,988	2,570,139
4 - 1 - 2 OTHER SUPPORT SERVICES	727,484	1,247,554	631,347	1,157,874	1,157,781
4 - 1 - 3 REGIONAL ADMINISTRATION	80,339	110,857	53,222	116,645	116,636
4 - 1 - 4 IT PROGRAM SUPPORT	3,954,835	5,931,560	3,071,755	5,251,951	5,073,774
5 - 1 - 1 AGENCY-WIDE AUTOMATED SYSTEMS	4,859,342	26,759,473	2,758,754	13,242,738	13,240,310
6 - 1 - 1 OFFICE OF CBC TRANSITION	454,950	1,068,910	648,428	1,935,610	1,935,470
TOTAL, ALL STRATEGIES	**$84,841,392**	**$113,988,476**	**$79,099,213**	**$127,051,181**	**$127,225,450**
ADDL FED FNDS FOR EMPL BENEFITS	10,161,919	7,584,566	7,059,038	9,094,196	9,101,461
TOTAL, FEDERAL FUNDS	**$95,003,311**	**$121,573,042**	**$86,158,251**	**$136,145,377**	**$136,326,911**
ADDL GR FOR EMPL BENEFITS	**$10,161,919**	**$7,584,566**	**$7,059,038**	**$9,094,196**	**$9,101,461**
93.658.060 Foster Care Title IV-E @ FMAP					
2 - 1 - 3 TWC CONTRACTED DAY CARE	4,490,832	5,550,038	5,523,949	5,362,248	5,629,819
2 - 1 - 8 OTHER CPS PURCHASED SERVICES	3,384	3,290	3,120	1,311	1,311
2 - 1 - 9 FOSTER CARE PAYMENTS	56,353,787	56,020,993	54,758,945	84,330,817	85,398,264
TOTAL, ALL STRATEGIES	**$60,848,003**	**$61,574,321**	**$60,286,014**	**$89,694,376**	**$91,029,394**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$60,848,003**	**$61,574,321**	**$60,286,014**	**$89,694,376**	**$91,029,394**
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	5,863,595	3,725,520	3,384,867	6,516,563	6,502,124
2 - 1 - 2 CPS PROGRAM SUPPORT	3,236,037	3,264,692	3,222,648	3,265,240	3,265,238
6 - 1 - 1 OFFICE OF CBC TRANSITION	36,448	25,984	40,818	167,982	167,968

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CFDA/ALN NUMBER/ STRATEGY		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
	TOTAL, ALL STRATEGIES	**$9,136,080**	**$7,016,196**	**$6,648,333**	**$9,949,785**	**$9,935,330**
	ADDL FED FNDS FOR EMPL BENEFITS	1,006,268	572,732	548,053	669,009	667,783
	TOTAL, FEDERAL FUNDS	**$10,142,348**	**$7,588,928**	**$7,196,386**	**$10,618,794**	**$10,603,113**
	ADDL GR FOR EMPL BENEFITS	**$335,423**	**$190,911**	**$182,684**	**$223,003**	**$222,594**
93.659.050	Adoption Assist Title IV-E Admin					
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	6,308,776	6,174,476	5,717,475	10,663,503	10,645,299
2 - 1 - 2	CPS PROGRAM SUPPORT	470,343	431,111	480,520	544,712	557,464
2 - 1 - 1(	ADOPTION/PCA PAYMENTS	1,461,761	1,397,054	1,482,861	1,065,089	1,000,758
4 - 1 - 1	CENTRAL ADMINISTRATION	248,492	216,145	243,515	270,131	270,026
4 - 1 - 2	OTHER SUPPORT SERVICES	90,290	78,762	77,901	103,578	103,566
4 - 1 - 3	REGIONAL ADMINISTRATION	9,983	13,731	6,574	14,504	14,500
4 - 1 - 4	IT PROGRAM SUPPORT	490,795	407,209	379,021	483,994	462,102
5 - 1 - 1	AGENCY-WIDE AUTOMATED SYSTEMS	983,788	705,751	489,302	567,683	565,804
6 - 1 - 1	OFFICE OF CBC TRANSITION	60,915	28,319	84,092	331,544	331,512
	TOTAL, ALL STRATEGIES	**$10,125,143**	**$9,452,558**	**$8,961,261**	**$14,044,738**	**$13,951,031**
	ADDL FED FNDS FOR EMPL BENEFITS	1,338,413	960,195	907,384	1,142,605	1,142,072
	TOTAL, FEDERAL FUNDS	**$11,463,556**	**$10,412,753**	**$9,868,645**	**$15,187,343**	**$15,093,103**
	ADDL GR FOR EMPL BENEFITS	**$1,338,413**	**$960,195**	**$907,384**	**$1,142,605**	**$1,142,072**
93.659.060	Adoption Assist Title IV-E @ FMAP					
2 - 1 - 1(	ADOPTION/PCA PAYMENTS	153,374,534	142,123,401	138,308,922	135,306,273	134,094,506
	TOTAL, ALL STRATEGIES	**$153,374,534**	**$142,123,401**	**$138,308,922**	**$135,306,273**	**$134,094,506**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$153,374,534**	**$142,123,401**	**$138,308,922**	**$135,306,273**	**$134,094,506**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.659.075	Adoption Assistance-75% (training)					
2 - 1 - 2	CPS PROGRAM SUPPORT	49,166	39,873	39,644	44,699	44,695

530 Family and Protective Services, Department of

CFDA/ALN NUMBER/ STRATEGY		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
	TOTAL, ALL STRATEGIES	**$49,166**	**$39,873**	**$39,644**	**$44,699**	**$44,695**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$49,166**	**$39,873**	**$39,644**	**$44,699**	**$44,695**
	ADDL GR FOR EMPL BENEFITS	**$4,198**	**$3,437**	**$3,422**	**$3,340**	**$3,335**
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
3 - 1 - 1	APS DIRECT DELIVERY STAFF	13,337,686	13,337,686	13,337,686	13,337,686	13,337,686
3 - 1 - 2	APS PROGRAM SUPPORT	1,967,708	1,967,708	1,967,708	1,967,708	1,967,708
3 - 1 - 3	APS PURCHASED EMERGENCY CLIENT SV	6,925,057	6,925,057	6,925,057	6,925,057	6,925,057
4 - 1 - 1	CENTRAL ADMINISTRATION	691,927	691,927	691,927	691,927	691,927
4 - 1 - 2	OTHER SUPPORT SERVICES	638,101	638,101	638,101	638,101	638,101
4 - 1 - 3	REGIONAL ADMINISTRATION	90,552	90,552	90,552	90,552	90,552
4 - 1 - 4	IT PROGRAM SUPPORT	1,412,937	1,412,937	1,412,937	1,412,937	1,412,937
	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	9,370,222	14,516,511	8,294,924	8,506,523	8,479,489
	TOTAL, ALL STRATEGIES	**$9,370,222**	**$14,516,511**	**$8,294,924**	**$8,506,523**	**$8,479,489**
	ADDL FED FNDS FOR EMPL BENEFITS	1,597,032	1,540,721	1,540,721	1,540,721	1,540,721
	TOTAL, FEDERAL FUNDS	**$10,967,254**	**$16,057,232**	**$9,835,645**	**$10,047,244**	**$10,020,210**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.669.119	COV19 Child Abuse & Neglect State G					

530 Family and Protective Services, Department of

CFDA/ALN NUMBER/ STRATEGY		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
2 - 1 - 2	CPS PROGRAM SUPPORT	1,717,758	3,744	0	0	0
5 - 1 - 1	AGENCY-WIDE AUTOMATED SYSTEMS	522,329	0	0	0	0
	TOTAL, ALL STRATEGIES	**$2,240,087**	**$3,744**	**$0**	**$0**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$2,240,087**	**$3,744**	**$0**	**$0**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.674.000	Independent Living					
2 - 1 - 2	CPS PROGRAM SUPPORT	2,853,650	1,485,037	3,348,811	1,902,465	1,902,465
2 - 1 - 6	PAL PURCHASED SERVICES	4,588,923	4,120,180	4,761,944	4,085,578	4,058,978
	TOTAL, ALL STRATEGIES	**$7,442,573**	**$5,605,217**	**$8,110,755**	**$5,988,043**	**$5,961,443**
	ADDL FED FNDS FOR EMPL BENEFITS	684,396	545,172	693,851	693,851	693,851
	TOTAL, FEDERAL FUNDS	**$8,126,969**	**$6,150,389**	**$8,804,606**	**$6,681,894**	**$6,655,294**
	ADDL GR FOR EMPL BENEFITS	**$171,099**	**$136,293**	**$173,463**	**$173,463**	**$173,463**
93.698.000	Elder Abuse - EJAP					
3 - 1 - 2	APS PROGRAM SUPPORT	665,380	1,332,050	0	929,207	929,207
3 - 1 - 3	APS PURCHASED EMERGENCY CLIENT SV	459,614	0	0	0	0
4 - 1 - 4	IT PROGRAM SUPPORT	150,000	0	0	0	0
	TOTAL, ALL STRATEGIES	**$1,274,994**	**$1,332,050**	**$0**	**$929,207**	**$929,207**
	ADDL FED FNDS FOR EMPL BENEFITS	16,278	0	0	16,278	16,278
	TOTAL, FEDERAL FUNDS	**$1,291,272**	**$1,332,050**	**$0**	**$945,485**	**$945,485**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.747.119	COV19 Elder Abuse Prevention Prog					
3 - 1 - 1	APS DIRECT DELIVERY STAFF	2,538,257	176,644	0	0	0
3 - 1 - 2	APS PROGRAM SUPPORT	656,534	21,512	0	0	0

530 Family and Protective Services, Department of

CFDA/ALN NUMBER/ STRATEGY		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
	TOTAL, ALL STRATEGIES	**$3,194,791**	**$198,156**	**$0**	**$0**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$3,194,791**	**$198,156**	**$0**	**$0**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.778.003	XIX 50%					
1 - 1 - 1	STATEWIDE INTAKE SERVICES	144,628	58,143	57,616	19,286	19,281
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	7,628,124	8,169,137	8,153,453	8,769,195	8,752,705
2 - 1 - 2	CPS PROGRAM SUPPORT	356,933	289,721	353,677	200,991	207,478
3 - 1 - 1	APS DIRECT DELIVERY STAFF	1,214,662	780,019	785,074	914,666	914,264
3 - 1 - 2	APS PROGRAM SUPPORT	99,469	50,094	57,312	68,053	68,043
4 - 1 - 1	CENTRAL ADMINISTRATION	350,813	338,404	383,748	291,510	287,047
4 - 1 - 2	OTHER SUPPORT SERVICES	127,415	123,441	122,741	102,693	102,677
4 - 1 - 3	REGIONAL ADMINISTRATION	13,938	20,385	10,312	12,139	12,138
4 - 1 - 4	IT PROGRAM SUPPORT	692,235	636,833	597,093	484,151	456,065
5 - 1 - 1	AGENCY-WIDE AUTOMATED SYSTEMS	710,975	553,175	444,113	367,912	368,420
6 - 1 - 1	OFFICE OF CBC TRANSITION	72,934	71,416	119,393	223,847	223,825
	TOTAL, ALL STRATEGIES	**$11,412,126**	**$11,090,768**	**$11,084,532**	**$11,454,443**	**$11,411,943**
	ADDL FED FNDS FOR EMPL BENEFITS	1,948,648	1,532,895	1,456,614	1,189,643	1,187,707
	TOTAL, FEDERAL FUNDS	**$13,360,774**	**$12,623,663**	**$12,541,146**	**$12,644,086**	**$12,599,650**
	ADDL GR FOR EMPL BENEFITS	**$1,948,648**	**$1,532,895**	**$1,456,614**	**$1,189,643**	**$1,187,707**

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

CFDA/ALN NUMBER	STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
93.090.050	Guardianship Assistance	727,158	294,315	200,231	228,841	226,482
93.090.060	Guardianship Assistance: FMAP	13,703,169	12,364,606	10,211,723	11,146,194	10,978,945
93.556.001	Promoting Safe and Stable Families	25,486,423	25,954,685	25,954,685	25,954,685	25,954,685
93.556.002	Prmtng S & S Families: Cswrkr Vsts	1,596,374	1,719,946	1,723,297	1,719,946	1,723,297
93.556.005	FFTA	18,747,105	0	0	0	0
93.558.000	Temp AssistNeedy Families	306,888,298	294,145,209	294,216,376	294,112,054	292,354,222
93.575.000	ChildCareDevFnd Blk Grant	46,499,667	50,723,299	54,050,621	50,511,566	54,050,621
93.599.000	Education & Training Vouchers	1,733,675	1,865,041	3,135,274	2,255,323	2,255,323
93.603.000	Adoption Incentive Pmts	4,546,000	2,130,000	1,065,000	2,646,500	2,646,500
93.645.000	Child Welfare Services_S	24,037,616	24,037,616	24,037,616	24,037,616	24,037,616
93.658.050	Foster Care Title IV-E Admin @ 50%	84,841,392	113,988,476	79,099,213	127,051,181	127,225,450
93.658.060	Foster Care Title IV-E @ FMAP	60,848,003	61,574,321	60,286,014	89,694,376	91,029,394
93.658.075	Foster Care TitleIVE-75% (training)	9,136,080	7,016,196	6,648,333	9,949,785	9,935,330
93.659.050	Adoption Assist Title IV-E Admin	10,125,143	9,452,558	8,961,261	14,044,738	13,951,031
93.659.060	Adoption Assist Title IV-E @ FMAP	153,374,534	142,123,401	138,308,922	135,306,273	134,094,506
93.659.075	Adoption Assistance-75% (training)	49,166	39,873	39,644	44,699	44,695
93.667.000	Social Svcs Block Grants	28,983,072	28,983,072	28,983,072	28,983,072	28,983,072

530 Family and Protective Services, Department of

CFDA/ALN NUMBER/ STRATEGY		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
93.669.000	Child Abuse and Neglect S	9,370,222	14,516,511	8,294,924	8,506,523	8,479,489
93.669.119	COV19 Child Abuse & Neglect State G	2,240,087	3,744	0	0	0
93.674.000	Independent Living	7,442,573	5,605,217	8,110,755	5,988,043	5,961,443
93.698.000	Elder Abuse - EJAP	1,274,994	1,332,050	0	929,207	929,207
93.747.119	COV19 Elder Abuse Prevention Prog	3,194,791	198,156	0	0	0
93.778.003	XIX 50%	11,412,126	11,090,768	11,084,532	11,454,443	11,411,943
TOTAL, ALL STRATEGIES		$826,257,668	$809,159,060	$764,411,493	$844,565,065	$846,273,251
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		68,798,245	64,015,587	63,494,775	65,628,754	65,628,879
TOTAL, FEDERAL FUNDS		**$895,055,913**	**$873,174,647**	**$827,906,268**	**$910,193,819**	**$911,902,130**
TOTAL, ADDL GR FOR EMPL BENEFITS		**$14,814,500**	**$11,294,516**	**$10,672,341**	**$12,723,832**	**$12,727,003**

SUMMARY OF SPECIAL CONCERNS/ISSUES

758	GR Match For Medicaid	**$11,349,604**	**$10,863,987**	**$10,861,691**	**$11,454,443**	**$11,411,943**
8008	GR Match For Title IV-E FMAP	**$151,950,470**	**$145,064,745**	**$147,883,911**	**$164,942,033**	**$165,009,118**

530 Family and Protective Services, Department of

CFDA/ALN NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

Assumptions and Methodology:

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 2026-27 appropriated levels plus adjusted allocations based on forecast.

93.667.000 SSBG - assumed at FY 2026-27 appropriated levels.

93.575.000 CCDBG- assumed at FY 2026-27 appropriated levels plus adjusted allocations based on forecast and additional contract to support 1.0 FTE.

All other federal funds assumed at current award levels.

Potential Loss:

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

CFDA/ALN 93.556.001 Promoting Safe and Stable Families

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
2023	$34,929,971	$34,929,971	$0	$0	$0	$0	$0	$0	$34,929,971	$0
2024	$33,145,393	$0	$33,145,393	$0	$0	$0	$0	$0	$33,145,393	$0
2025	$27,435,269	$0	$0	$27,435,269	$0	$0	$0	$0	$27,435,269	$0
2026	$28,164,254	$0	$0	$0	$28,164,254	$0	$0	$0	$28,164,254	$0
2027	$28,164,254	$0	$0	$0	$0	$28,164,254	$0	$0	$28,164,254	$0
2028	$28,164,254	$0	$0	$0	$0	$0	$28,164,254	$0	$28,164,254	$0
2029	$28,164,254	$0	$0	$0	$0	$0	$0	$28,164,254	$28,164,254	$0
Total	**$208,167,649**	**$34,929,971**	**$33,145,393**	**$27,435,269**	**$28,164,254**	**$28,164,254**	**$28,164,254**	**$28,164,254**	**$208,167,649**	**$0**

Empl. Benefit Payment	$2,596,997	$2,075,488	$1,948,846	$2,209,569	$2,209,569	$2,209,569	$2,209,569	$15,459,607

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

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
CFDA/ALN 93.556.002 Prmtng S & S Families: Cswrkr Vsts										
2023	$2,207,956	$2,207,956	$0	$0	$0	$0	$0	$0	$2,207,956	$0
2024	$2,095,151	$0	$2,095,151	$0	$0	$0	$0	$0	$2,095,151	$0
2025	$2,022,018	$0	$0	$2,022,018	$0	$0	$0	$0	$2,022,018	$0
2026	$2,139,810	$0	$0	$0	$2,133,190	$6,620	$0	$0	$2,139,810	$0
2027	$2,139,810	$0	$0	$0	$0	$2,139,810	$0	$0	$2,139,810	$0
2028	$2,139,810	$0	$0	$0	$0	$0	$2,139,810	$0	$2,139,810	$0
2029	$2,139,810	$0	$0	$0	$0	$0	$0	$2,139,810	$2,139,810	$0
Total	**$14,884,365**	**$2,207,956**	**$2,095,151**	**$2,022,018**	**$2,133,190**	**$2,146,430**	**$2,139,810**	**$2,139,810**	**$14,884,365**	**$0**

Empl. Benefit Payment	$439,549	$449,879	$425,644	$413,244	$423,133	$419,864	$416,513	$2,987,826

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

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
CFDA/ALN 93.558.000 Temp AssistNeedy Families										
2022	$393,634,401	$0	$32,225,133	$30,626,401	$0	$0	$0	$0	$62,851,534	$330,782,867
2023	$364,278,472	$331,278,472	$0	$18,000,000	$15,000,000	$0	$0	$0	$364,278,472	$0
2024	$330,973,924	$0	$330,946,265	$0	$0	$0	$0	$0	$330,946,265	$27,659
2025	$306,443,386	$0	$0	$297,663,053	$0	$0	$0	$0	$297,663,053	$8,780,333
2026	$318,546,365	$0	$0	$0	$318,546,365	$0	$0	$0	$318,546,365	$0
2027	$333,617,532	$0	$0	$0	$0	$333,617,532	$0	$0	$333,617,532	$0
2028	$333,513,210	$0	$0	$0	$0	$0	$333,513,210	$0	$333,513,210	$0
2029	$331,755,378	$0	$0	$0	$0	$0	$0	$331,755,378	$331,755,378	$0
Total	**$2,712,762,668**	**$331,278,472**	**$363,171,398**	**$346,289,454**	**$333,546,365**	**$333,617,532**	**$333,513,210**	**$331,755,378**	**$2,373,171,809**	**$339,590,859**

Empl. Benefit Payment		$47,812,118	$44,296,041	$39,401,156	$39,401,156	$39,401,156	$39,401,156	$39,401,156	$289,113,939

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

CFDA/ALN 93.645.000 Child Welfare Services_S

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
2023	$27,997,373	$27,997,373	$0	$0	$0	$0	$0	$0	$27,997,373	$0
2024	$28,149,249	$0	$28,149,249	$0	$0	$0	$0	$0	$28,149,249	$0
2025	$28,649,646	$0	$0	$28,649,646	$0	$0	$0	$0	$28,649,646	$0
2026	$27,729,752	$0	$0	$0	$27,729,752	$0	$0	$0	$27,729,752	$0
2027	$27,729,752	$0	$0	$0	$0	$27,729,752	$0	$0	$27,729,752	$0
2028	$27,729,752	$0	$0	$0	$0	$0	$27,729,752	$0	$27,729,752	$0
2029	$27,729,752	$0	$0	$0	$0	$0	$0	$27,729,752	$27,729,752	$0
Total	**$195,715,276**	**$27,997,373**	**$28,149,249**	**$28,649,646**	**$27,729,752**	**$27,729,752**	**$27,729,752**	**$27,729,752**	**$195,715,276**	**$0**

Empl. Benefit Payment	$3,973,143	$3,827,413	$4,612,030	$3,692,136	$3,692,136	$3,692,136	$3,692,136	$27,181,130

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

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
CFDA/ALN 93.659.075 Adoption Assistance-75% (training)										
2023	$50,035	$50,035	$0	$0	$0	$0	$0	$0	$50,035	$0
2024	$50,793	$0	$50,793	$0	$0	$0	$0	$0	$50,793	$0
2025	$49,166	$0	$0	$49,166	$0	$0	$0	$0	$49,166	$0
2026	$39,873	$0	$0	$0	$39,873	$0	$0	$0	$39,873	$0
2027	$39,644	$0	$0	$0	$0	$39,644	$0	$0	$39,644	$0
2028	$44,699	$0	$0	$0	$0	$0	$44,699	$0	$44,699	$0
2029	$44,695	$0	$0	$0	$0	$0	$0	$44,695	$44,695	$0
Total	**$318,905**	**$50,035**	**$50,793**	**$49,166**	**$39,873**	**$39,644**	**$44,699**	**$44,695**	**$318,905**	**$0**

Empl. Benefit Payment		$10,766	$10,727	$0	$0	$0	$0	$0	$21,493

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

CFDA/ALN 93.669.000 Child Abuse and Neglect S

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
2020	$8,763,516	$5,743,708	$0	$0	$0	$0	$0	$0	$5,743,708	$3,019,808
2021	$8,769,773	$1,764,281	$5,792,200	$0	$0	$0	$0	$0	$7,556,481	$1,213,292
2022	$9,225,312	$1,227,333	$2,188,028	$5,807,563	$0	$0	$0	$0	$9,222,924	$2,388
2023	$10,191,520	$2,840	$1,141,257	$1,872,809	$7,174,614	$0	$0	$0	$10,191,520	$0
2024	$10,325,234	$0	$0	$3,286,882	$7,038,352	$0	$0	$0	$10,325,234	$0
2025	$10,416,340	$0	$0	$0	$1,844,266	$8,572,074	$0	$0	$10,416,340	$0
2026	$10,518,986	$0	$0	$0	$0	$1,263,571	$8,783,673	$471,742	$10,518,986	$0
2027	$10,518,986	$0	$0	$0	$0	$0	$1,263,571	$9,255,415	$10,518,986	$0
2028	$10,518,986	$0	$0	$0	$0	$0	$0	$293,053	$293,053	$10,225,933
Total	**$89,248,653**	**$8,738,162**	**$9,121,485**	**$10,967,254**	**$16,057,232**	**$9,835,645**	**$10,047,244**	**$10,020,210**	**$74,787,232**	**$14,461,421**

Empl. Benefit Payment	$1,373,815	$1,498,083	$1,597,032	$1,540,721	$1,540,721	$1,540,721	$1,540,721	$10,631,814	

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

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
CFDA/ALN 93.674.000 Independent Living										
2022	$9,228,733	$7,945,324	$755	$0	$0	$0	$0	$0	$7,946,079	$1,282,654
2023	$8,672,497	$494,145	$7,916,573	$261,779	$0	$0	$0	$0	$8,672,497	$0
2024	$7,302,195	$0	$0	$6,534,473	$767,722	$0	$0	$0	$7,302,195	$0
2025	$5,621,144	$0	$372,096	$958,621	$4,290,427	$0	$0	$0	$5,621,144	$0
2026	$6,655,294	$0	$0	$372,096	$720,144	$5,563,054	$0	$0	$6,655,294	$0
2027	$6,655,294	$0	$0	$0	$372,096	$2,869,456	$3,413,742	$0	$6,655,294	$0
2028	$6,655,294	$0	$0	$0	$0	$372,096	$2,896,056	$3,387,142	$6,655,294	$0
2029	$6,655,294	$0	$0	$0	$0	$0	$372,096	$3,268,152	$3,640,248	$3,015,046
Total	**$57,445,745**	**$8,439,469**	**$8,289,424**	**$8,126,969**	**$6,150,389**	**$8,804,606**	**$6,681,894**	**$6,655,294**	**$53,148,045**	**$4,297,700**

Empl. Benefit Payment	$1,006,483	$926,171	$684,396	$545,172	$693,851	$693,851	$693,851	$5,243,775

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
1 General Revenue Fund					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	0	5,469	500	500	500
3740 Grants/Donations	10,000	72,337	1,000	1,000	1,000
3770 Administrative Penalties	1,874,520	1,874,520	1,874,520	1,874,520	1,874,520
3802 Reimbursements-Third Party	13,803,437	11,856,901	12,217,445	11,860,599	12,217,445
Subtotal: Actual/Estimated Revenue	15,687,957	13,809,227	14,093,465	13,736,619	14,093,465
Total Available	**$15,687,957**	**$13,809,227**	**$14,093,465**	**$13,736,619**	**$14,093,465**
DEDUCTIONS:					
Expended/Budgeted/Requested	(12,850,841)	(11,458,433)	(11,653,584)	(11,386,143)	(11,653,584)
Transfer-Employee Benefits (OASI, Insurance, etc.)	(2,837,116)	(2,350,794)	(2,439,881)	(2,350,476)	(2,439,881)
Total, Deductions	**$(15,687,957)**	**$(13,809,227)**	**$(14,093,465)**	**$(13,736,619)**	**$(14,093,465)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Yetunde Oyinwola

6.E. Estimated Revenue Collections Supporting Schedule
90th 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 2025	Exp 2026	Est 2027	Est 2028	Est 2029
802 Lic Plate Trust Fund No. 0802, est					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	4,424	3,929	8,792	8,792	8,792
3851 Interest on St Deposits & Treas Inv	134	213	0	0	0
Subtotal: Actual/Estimated Revenue	4,558	4,142	8,792	8,792	8,792
Total Available	**$4,558**	**$4,142**	**$8,792**	**$8,792**	**$8,792**
DEDUCTIONS:					
7623 – Grants - Community Service Programs	(4,558)	(4,142)	(8,792)	(8,792)	(8,792)
Total, Deductions	**$(4,558)**	**$(4,142)**	**$(8,792)**	**$(8,792)**	**$(8,792)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Yetunde Oyinwola

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

FUND/ACCOUNT	**Act 2025**	**Exp 2026**	**Est 2027**	**Est 2028**	**Est 2029**
888 Earned Federal Funds					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3702 Fed Receipts-Earned Federal Funds	320,735	119,167	101,292	91,163	86,605
3851 Interest on St Deposits & Treas Inv	101,261	92,081	78,269	70,442	66,920
3971 Federal Pass-Through Rev/Exp Codes	26,812	6,059	5,150	4,635	4,403
Subtotal: Actual/Estimated Revenue	448,808	217,307	184,711	166,240	157,928
Total Available	**$448,808**	**$217,307**	**$184,711**	**$166,240**	**$157,928**
DEDUCTIONS:					
Transfer Out to CPA	(448,808)	(217,307)	(184,711)	(166,240)	(157,928)
Total, Deductions	**$(448,808)**	**$(217,307)**	**$(184,711)**	**$(166,240)**	**$(157,928)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Yetunde Oyinwola

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
8093 DFPS - Child Support Collections					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3001 Fed Receipts Matched-Transport Pgm	321,191	321,191	772,839	263,185	263,185
Subtotal: Actual/Estimated Revenue	321,191	321,191	772,839	263,185	263,185
Total Available	**$321,191**	**$321,191**	**$772,839**	**$263,185**	**$263,185**
DEDUCTIONS:					
3802 Reimbursements-Third Party	(321,191)	(321,191)	(772,839)	(263,185)	(263,185)
Total, Deductions	**$(321,191)**	**$(321,191)**	**$(772,839)**	**$(263,185)**	**$(263,185)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Yetunde Oyinwola

Agency Code: **530** Agency: **Family and Protective Services, Department of**

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: 8/31/2036

Strategy (Strategies): 2-1-6 PAL PURCHASED SERVICES

Advisory Committee Costs	**Expended Exp 2025**	**Estimated Est 2026**	**Budgeted Bud 2027**	**Requested BL 2028**	**Requested BL 2029**
Committee Members Direct Expenses					
TRAVEL	$22,800	$22,800	$22,800	$22,800	$22,800
Total, Committee Expenditures	**$22,800**	**$22,800**	**$22,800**	**$22,800**	**$22,800**
Method of Financing					
General Revenue Fund	$4,560	$4,560	$4,560	$4,560	$4,560
Federal Funds	18,240	18,240	18,240	18,240	18,240
Total, Method of Financing	**$22,800**	**$22,800**	**$22,800**	**$22,800**	**$22,800**
Meetings Per Fiscal Year	3	3	3	3	3

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.

Agency Code: **530** Agency: **Family and Protective Services, Department of**

ADVISORY COMMITTEE ON PROMOTING ADOPTION OF MINORITY CHILDREN

Statutory Authorization: 40 TAC 702.511
Number of Members: 12
Committee Status: Ongoing
Date Created: 6/19/1997
Date to Be Abolished: 8/31/2026

Strategy (Strategies): 2-1-2 CPS PROGRAM SUPPORT

Advisory Committee Costs	**Expended Exp 2025**	**Estimated Est 2026**	**Budgeted Bud 2027**	**Requested BL 2028**	**Requested BL 2029**
Committee Members Direct Expenses					
TRAVEL	$2,690	$2,631	$0	$0	$0
Total, Committee Expenditures	**$2,690**	**$2,631**	**$0**	**$0**	**$0**
Method of Financing					
General Revenue Fund	$2,474	$2,419	$0	$0	$0
Federal Funds	194	188	0	0	0
GR Match For Medicaid	22	24	0	0	0
Total, Method of Financing	**$2,690**	**$2,631**	**$0**	**$0**	**$0**
Meetings Per Fiscal Year	4	4	4	4	4

Agency Code: **530** Agency: **Family and Protective Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

DFPS does not track costs attributable to agency staff support. The Advisory Committee on Promoting Adoption of Minority Children (ACPAMC) works locally and at the state level to raise awareness of the needs of minority children in all stages of service. The ACPAMC reports to the Department at least annually the committee's recommendations for Department programs and projects that will promote the adoption of and provision of services to minority children. (Current TAC replacing aforementioned verbiage with is striked).

Agency Code: **530** Agency: **Family and Protective Services, Department of**

STATEWIDE PARENT COLLABORATION GROUP

Statutory Authorization: 40 TAC 702.513
Number of Members: 25
Committee Status: Ongoing
Date Created: 7/1/2016
Date to Be Abolished: 8/31/2036

Strategy (Strategies): 2-1-2 CPS PROGRAM SUPPORT

Advisory Committee Costs	Expended Exp 2025	Estimated Est 2026	Budgeted Bud 2027	Requested BL 2028	Requested BL 2029
Committee Members Direct Expenses					
TRAVEL	$3,193	$6,532	$20,000	$20,000	$20,000
OTHER OPERATING COSTS	7,636	2,821	0	0	0
Total, Committee Expenditures	**$10,829**	**$9,353**	**$20,000**	**$20,000**	**$20,000**
Method of Financing					
Federal Funds	$10,829	$9,353	$20,000	$20,000	$20,000
Total, Method of Financing	**$10,829**	**$9,353**	**$20,000**	**$20,000**	**$20,000**
Meetings Per Fiscal Year	4	4	4	4	4

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.

Agency Code: **530** Agency: **Family and Protective Services, Department of**

FAMILY AND PROTECTIVE SERVICES COUNCIL

Statutory Authorization:	Subch. B, Human Resources Code 40.021
Number of Members:	9
Committee Status:	Ongoing
Date Created:	9/1/2017
Date to Be Abolished:	8/31/2026
Strategy (Strategies):	4-1-1 CENTRAL ADMINISTRATION

Advisory Committee Costs	**Expended Exp 2025**	**Estimated Est 2026**	**Budgeted Bud 2027**	**Requested BL 2028**	**Requested BL 2029**
Committee Members Direct Expenses					
TRAVEL	$7,693	$4,590	$0	$0	$0
Total, Committee Expenditures	**$7,693**	**$4,590**	**$0**	**$0**	**$0**
Method of Financing					
General Revenue Fund	$7,146	$4,264	$0	$0	$0
Federal Funds	482	284	0	0	0
GR Match For Medicaid	65	42	0	0	0
Total, Method of Financing	**$7,693**	**$4,590**	**$0**	**$0**	**$0**
Meetings Per Fiscal Year	4	4	4	4	4

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.

Agency Code: **530** Agency: **Family and Protective Services, Department of**

CHILD PROTECTIVE INVESTIGATIONS ADVISORY COMMITTEE

Statutory Authorization: Subch. B, Human Resources Code 40.031
Number of Members: 13
Committee Status: New
Date Created: 9/01/2025
Date to Be Abolished: 9/1/2029

Strategy (Strategies): 4-1-1 CENTRAL ADMINISTRATION

Advisory Committee Costs	**Expended Exp 2025**	**Estimated Est 2026**	**Budgeted Bud 2027**	**Requested BL 2028**	**Requested BL 2029**
Committee Members Direct Expenses					
Travel	$0	$0	$0	$30,000	$30,000
Total, Committee Expenditures	**$0**	**$0**	**$0**	**$30,000**	**$30,000**
Method of Financing					
General Revenue Fund	$0	$0	$0	$27,865	$27,865
Federal Funds	0	0	0	1,861	1,861
GR Match For Medicaid	0	0	0	274	274
Total, Method of Financing	**$0**	**$0**	**$0**	**$30,000**	**$30,000**
Meetings Per Fiscal Year	4	4	4	4	4

Agency Code: **530** Agency: **Family and Protective Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

The purpose of the CPI Advisory Committee is to improve the accuracy, consistency, and compliance of child protective investigations, including compliance with legal requirements, due process protections, and departmental policies and procedures, as provided in Texas Human Resources Code § 40.031.

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

DVISORY COMMITTEE ON PROMOTING ADOPTION OF MINORITY CHILDRE

Reasons for Abolishing

With the passage of SB1398, the SSCC's are establishing community advisory boards and the ACPAMC members have been asked to serve on those boards. The last ACPAMC meeting was held on May 14th, 2026, and it will sunset as of August 31, 2026.

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

FAMILY AND PROTECTIVE SERVICES COUNCIL

Reasons for Abolishing

Based on analysis conducted and recommendations approved by the HHSC Executive Commissioner on 10/31/15, this advisory committee should be retained.

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

Fund Name	2028-2029 Outside GAA Pattern Total	Estimated Beginning Balance in 2026	FY 2026 Revenue	FY 2027 Revenue	FY 2026 - 2027 Total	Estimated Beginning Balance in 2028	FY 2028 Revenue	FY 2029 Revenue	FY 2028 - 2029 Total
Child Support Excess Funds	1,026,612	232,716	198,474	198,474	629,664	629,664	198,474	198,474	1,026,612
Nickels Accounts	1,168,642	1,105,374	15,817	15,817	1,137,008	1,137,008	15,817	15,817	1,168,642
Dedicated Accounts	521,995	482,576	6,570	6,570	495,716	508,855	6,570	6,570	521,995
Regional Children's Accounts	39,269,865	6,633,380	16,902,872	16,902,872	40,439,124	5,464,121	16,902,872	16,902,872	39,269,865
Total Sources:	**$41,987,114**	**$8,454,046**	**$17,123,733**	**$17,123,733**	**$42,701,512**	**$7,739,648**	**$17,123,733**	**$17,123,733**	**$41,987,114**

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

Fund Name	Constitutional or Statutory Creation and Use of Funds	Method of Calculation and Revenue Assumption	FY 2028 - 2029 Total
Child Support Excess Funds	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. The Office of the Attorney General determines both types of excess funds.	Revenue estimates were calculated based on the average received revenues for fiscal years 2025 & 2026	$1,026,612
Nickels Accounts	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.	Revenue is a result of interest from principle of the trust and periodic deposits. This interest changes as the value of the principle increases or decreases. Revenue estimates were calculated based on annual percentage yield and average quarterly deposits based on fiscal years 2024, 2025, & 2026.	$1,168,642

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

Dedicated Accounts	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.	Revenue estimates were calculated based on the average received revenues for fiscal years 2024, 2025, & 2026.	$521,995
Regional Children's Accounts	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.	Revenue estimates were calculated based on the average received revenues for fiscal years 2025 & 2026	$39,269,865

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6.J. Summary of Behavioral Health Funding

Agency Code: 530	Agency: Department of Family and Protective Services	Prepared by: Yetunde Oyinwola
Date: 08/14/2026		

#	Program Name	Service Type	Summary Description	Fund Type	2026-27 Base	2028-29 Total Request	Biennial Difference	Percentage Change	2028-29 Requested for Mental Health Services	2028-29 Requested for Substance Abuse Services
1	Post-Adoption/Post-Permanency Purchased Client Services	MH Svcs - Other	Payments to contractors for short-term residential behavioral health services to provide families with critical supports to promote permanency and reduce re-entry into the foster care system and dissolution of consummated adoptions.	GR	1,504,578	6,521,752	5,017,174	333.5%	6,521,752	-
				GR-D	-	-	-		-	-
				FF	1,036,106	1,036,106	-	0.0%	1,036,106	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	2,540,684	7,557,858	5,017,174	197.5%	7,557,858	-
2	Substance Abuse Prevention and Treatment Services	SUD Svcs - Other	Payments to contractors for substance use disorder prevention and treatment services (education, counseling, and treatment) delivered to individuals to meet their needs, where not met by HHSC services.	GR	7,489,694	7,489,694	-	0.0%	-	7,489,694
				GR-D	-	-	-		-	-
				FF	215,626	215,626	-	0.0%	-	215,626
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	7,705,320	7,705,320	-	0.0%	-	7,705,320
3	Other CPS Purchased Services	MH Svcs - Other	Payments to contractors for counseling and therapeutic services delivered to individuals to meet their service plan needs, where not met by STAR Health or community other services.	GR	20,456,730	20,456,730	-	0.0%	20,456,730	-
				GR-D	-	-	-		-	-
				FF	28,057,628	28,057,628	-	0.0%	28,057,628	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	48,514,358	48,514,358	-	0.0%	48,514,358	-
4	APS Emergency Client Services-Mental Health Services	MH Svcs - Other	Payments to contractors for mental health services to individuals as a component of assessing capacity and meeting service plan needs where services are not already provided through other funding sources.	GR	56,518	33,412	(23,106)	-40.9%	33,412	-
				GR-D	-	-	-		-	-
				FF	318,074	66,588	(251,486)	-79.1%	66,588	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	374,592	100,000	(274,592)	-73.3%	100,000	-
5	Sustain Intensive Psychiatric Stabilization Program (IPSP)	MH Svcs - Other	Funding to address a gap in service delivery for youth exiting inpatient psychiatric treatment and lack readiness to return to other placements. This strategy offers an option in the continuum of care that meets the behavioral health needs of youth while also mitigating placement issues for youth.	GR	-	14,133,570	14,133,570		14,133,570	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	14,133,570	14,133,570		14,133,570	-
6	Behavioral Health Strategy Team	MH Svcs - Other	Funds a dedicated team to ensure a coordinated and outcome-based approach to meeting the behavioral health needs for youth in DFPS conservatorship. The team works closely with DFPS leadership and other child-serving institutions, stakeholders, and partners.	GR	918,462	1,084,935	166,473	18.1%	1,084,935	-
				GR-D	-	-	-		-	-
				FF	345,862	66,153	(279,709)	-80.9%	66,153	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	1,264,324	1,151,088	(113,236)	-9.0%	1,151,088	-

6.J. Summary of Behavioral Health Funding

Agency Code: 530	Agency: Department of Family and Protective Services	Prepared by: Yetunde Oyinwola
Date: 08/14/2026		

#	Program Name	Service Type	Summary Description	Fund Type	2026-27 Base	2028-29 Total Request	Biennial Difference	Percentage Change	2028-29 Requested for Mental Health Services	2028-29 Requested for Substance Abuse Services
7	Increase SSCC's for Kinship Behavioral Health Services	MH Svcs - Other	Behavioral health funding to allow SSCC providers to specifically service children in kinship care and the families supporting them.	GR	3,000,000	1,500,000	(1,500,000)	-50.0%	1,500,000	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	3,000,000	1,500,000	(1,500,000)	-50.0%	1,500,000	-
				Total	**63,399,278**	**80,662,194**	**17,262,916**	27.2%	**72,956,874**	**7,705,320**

6.L. Interagency Contracts

Agency Code: 530	Agency: Texas Department of Family & Protective Services	Prepared by: Yetunde Oyinwola
Date: 8/14/2026		

Funding Agency	Recipient Strategy	Description of Service Provided	Expended FY 2024	Expended FY 2025	Estimated FY 2026	Budgeted FY 2027	Requested FY 2028	Requested FY 2029
781	01-01-01	THECB Internship IAC	0	21,592	9,669	0	0	0
781	03-01-01	THECB Internship IAC	0	31,323	27,417	0	0	0