

# Operating Budget For Fiscal Year

# 2022

Texas Department of Family and  
Protective Services

As Submitted  
December 1, 2021



Department of Family  
and Protective Services



***Operating Budget  
for Fiscal Year 2022***

**Submitted to the  
Governor's Office of Budget, Planning and Policy  
and the Legislative Budget Board**

***by the***

***Texas Department of Family and Protective Services***

***December 2021***





## CERTIFICATE

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

This is to certify that the information contained in the agency operating budget 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 (A BEST) 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 I, Article IX, Section 7.0 I, Eighty-seventh Legislature, Regular Session, 2021.

**Chief Executive Officer or Presiding Judge**

  
\_\_\_\_\_  
Signature

Jaime Masters  
\_\_\_\_\_  
Printed Name

Commissioner  
\_\_\_\_\_  
Title

December 1, 2021  
\_\_\_\_\_  
Date

**Board or Commission Chair**

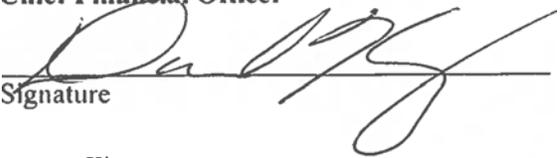
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Signature

\_\_\_\_\_  
Printed Name

\_\_\_\_\_  
Title

\_\_\_\_\_  
Date

**Chief Financial Officer**

  
\_\_\_\_\_  
Signature

David Kinser  
\_\_\_\_\_  
Printed Name

Chief Financial Officer  
\_\_\_\_\_  
Title

December 1, 2021  
\_\_\_\_\_  
Date

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**FY 2022 Operating Budget  
Table of Contents**

<b>1.</b>	<b>Budget Overview .....</b>	<b>Page 1</b>
<b>2.A.</b>	<b>Summary of Budget by Strategy .....</b>	<b>Page 3</b>
<b>2.B.</b>	<b>Summary of Budget by Method of Finance .....</b>	<b>Page 7</b>
<b>2.C.</b>	<b>Summary of Budget by Object of Expense .....</b>	<b>Page 31</b>
<b>2.D.</b>	<b>Summary of Budget by Objective Outcomes .....</b>	<b>Page 33</b>
<b>3.A.</b>	<b>Strategy:</b>	
	<b>A.01.01 Statewide Intake Services .....</b>	<b>Page 35</b>
	<b>B.01.01 CPS Direct Delivery Staff .....</b>	<b>Page 37</b>
	<b>B.01.02 CPS Program Support .....</b>	<b>Page 41</b>
	<b>B.01.03 TWC Contracted Day Care .....</b>	<b>Page 43</b>
	<b>B.01.04 Adoption Purchased Services .....</b>	<b>Page 45</b>
	<b>B.01.05 Post-Adoption/Post-Permanency Purchased Services .....</b>	<b>Page 47</b>
	<b>B.01.06 Preparation for Adult Living (PAL) Purchased Services .....</b>	<b>Page 49</b>
	<b>B.01.07 Substance Abuse Purchased Services .....</b>	<b>Page 51</b>
	<b>B.01.08 Other CPS Purchased Services .....</b>	<b>Page 53</b>
	<b>B.01.09 Foster Care Payments .....</b>	<b>Page 55</b>
	<b>B.01.10 Adoption Subsidy And Permanency Care Assistance Payments .....</b>	<b>Page 57</b>
	<b>B.01.11 Relative Caregiver Monetary Assistance Payments .....</b>	<b>Page 59</b>
	<b>C01.01 Services to At-Risk Youth (STAR) Program .....</b>	<b>Page 61</b>
	<b>C01.02 Community Youth Development (CYD) Program .....</b>	<b>Page 63</b>
	<b>C01.03 Child Abuse Prevention Grants .....</b>	<b>Page 65</b>
	<b>C01.04 Other At-Risk Prevention Programs .....</b>	<b>Page 67</b>
	<b>C.01.05 Home Visiting Program .....</b>	<b>Page 69</b>
	<b>C.01.06 At-Risk Prevention Program Support .....</b>	<b>Page 71</b>
	<b>D.01.01 APS Direct Delivery Staff .....</b>	<b>Page 73</b>

## FY 2022 Operating Budget Table of Contents

<b>D.01.02</b>	<b>APS Program Support .....</b>	<b>Page 75</b>
<b>D.01.03</b>	<b>APS Purchased Emergency Client Services .....</b>	<b>Page 77</b>
<b>E.01.01</b>	<b>Central Administration .....</b>	<b>Page 79</b>
<b>E.01.02</b>	<b>Other Support Services .....</b>	<b>Page 81</b>
<b>E.01.03</b>	<b>Regional Administration .....</b>	<b>Page 83</b>
<b>E.01.04</b>	<b>IT Program Support .....</b>	<b>Page 85</b>
<b>F.01.01</b>	<b>Agency-wide Automated Systems (Capital Projects) .....</b>	<b>Page 87</b>
<b>G.01.01</b>	<b>Office of Community-based Care Transition.....</b>	<b>Page 89</b>
<b>3.A.</b>	<b>Strategy Summary</b>	<b>Page 91</b>
<b>3.B.</b>	<b>Sub-Strategy Detail:</b>	
<b>A.01.01</b>	<b>Statewide Intake Services</b>	
	<i>A.01.01.01 Statewide Intake Direct Delivery Staff .....</i>	<b>Page 93</b>
	<i>A.01.01.02 Statewide Intake Program Support and Training .....</i>	<b>Page 95</b>
	<i>A.01.01.03 Statewide Intake - Allocated Support Costs .....</i>	<b>Page 97</b>
<b>3.C.</b>	<b>A.01.01 Sub-Strategy Summary</b>	<b>Page 99</b>
<b>3.B.</b>	<b>B.01.01 CPS Direct Delivery Staff</b>	
	<i>B.01.01.01 CPS Direct Delivery Investigation Functional Unit.....</i>	<b>Page 101</b>
	<i>B.01.01.02 CPS Direct Delivery Family Based Safety Services Functional Unit.....</i>	<b>Page 103</b>
	<i>B.01.01.03 CPS Direct Delivery Conservatorship Functional Unit.....</i>	<b>Page 105</b>
	<i>B.01.01.04 CPS Direct Delivery Foster Adoption Functional Unit.....</i>	<b>Page 107</b>
	<i>B.01.01.05 CPS Direct Delivery Kinship.....</i>	<b>Page 109</b>
	<i>B.01.01.06 CPS Direct Delivery - FBSS Pilot Project.....</i>	<b>Page 111</b>
	<i>B.01.01.07 CPS Direct Delivery Legal.....</i>	<b>Page 113</b>
	<i>B.01.01.08 CPS Direct Delivery Other.....</i>	<b>Page 115</b>
	<i>B.01.01.09 CPS Direct Delivery Contributed Staff.....</i>	<b>Page 117</b>
	<i>B.01.01.10 CPS Community-Based Care .....</i>	<b>Page 119</b>
	<i>B.01.01.11 CPS Direct Delivery Child Care Facility Investigations.....</i>	<b>Page 121</b>

**FY 2022 Operating Budget  
Table of Contents**

	<i>B.01.01.12 CPS Direct Delivery - Allocated Support Costs.....</i>	<b>Page</b>	<b>123</b>
<b>3.C.</b>	<b>B.01.01 Sub-Strategy Summary</b>	<b>Page</b>	<b>125</b>
<b>3.B.</b>	<b>B.01.02 CPS Program Support</b>		
	<i>B.01.02.01 Preparation for Adult Living Staff.....</i>	<b>Page</b>	<b>127</b>
	<i>B.01.02.02 CPS Program Support and Training.....</i>	<b>Page</b>	<b>129</b>
	<i>B.01.02.03 CPS Discretionary/Special Projects.....</i>	<b>Page</b>	<b>131</b>
	<i>B.01.02.04 CPS Program Allocated Support Costs .....</i>	<b>Page</b>	<b>133</b>
	<i>B.01.02.05 Investigate Child Abuse and Neglect - Program Support .....</i>	<b>Page</b>	<b>135</b>
<b>3.C.</b>	<b>B.01.02 Sub-Strategy Summary</b>	<b>Page</b>	<b>137</b>
<b>3.B.</b>	<b>B.01.03 TWC Contracted Day Care</b>		
	<i>B.01.03.01 TWC Foster Day Care Purchased Services.....</i>	<b>Page</b>	<b>139</b>
	<i>B.01.03.02 TWC Relative Day Care Purchased Services.....</i>	<b>Page</b>	<b>141</b>
	<i>B.01.03.03 TWC Protective Day Care Purchased Services.....</i>	<b>Page</b>	<b>143</b>
<b>3.C.</b>	<b>B.01.03 Sub-Strategy Summary</b>	<b>Page</b>	<b>145</b>
<b>3.B.</b>	<b>B.01.06 Preparation for Adult Living (PAL) Purchased Services</b>		
	<i>B.01.06.01 Preparation for Adult Living Purchased Services.....</i>	<b>Page</b>	<b>147</b>
	<i>B.01.06.02 PAL Education Training Voucher Program.....</i>	<b>Page</b>	<b>149</b>
	<i>B.01.06.03 Scholarships for Transitioning Foster Care Youth.....</i>	<b>Page</b>	<b>151</b>
<b>3.C.</b>	<b>B.01.06 Sub-Strategy Summary</b>	<b>Page</b>	<b>153</b>
<b>3.B.</b>	<b>B.01.07 Substance Abuse Purchased Services</b>		
	<i>B.01.07.01 Substance Abuse Purchased Services.....</i>	<b>Page</b>	<b>155</b>
	<i>B.01.07.02 Drug Testing Services.....</i>	<b>Page</b>	<b>157</b>
<b>3.C.</b>	<b>B.01.07 Sub-Strategy Summary</b>	<b>Page</b>	<b>159</b>

**FY 2022 Operating Budget  
Table of Contents**

<b>3.B.</b>	<b>B.01.08</b>	<b>Other CPS Purchased Services</b>	
	<i>B.01.08.01</i>	<i>Foster/Adoption - Child Welfare Services.....</i>	<b>Page 161</b>
	<i>B.01.08.02</i>	<i>In-Home - Child Welfare Services.....</i>	<b>Page 163</b>
	<i>B.01.08.03</i>	<i>All Other CPS Purchased Services.....</i>	<b>Page 165</b>
	<i>B.01.08.04</i>	<i>Relative Caregiver Home Assessments.....</i>	<b>Page 167</b>
<b>3.C.</b>	<b>B.01.08</b>	<b>Sub-Strategy Summary</b>	<b>Page 169</b>
<b>3.B.</b>	<b>B.01.09</b>	<b>Foster Care Payments</b>	
	<i>B.01.09.01</i>	<i>Legacy Foster Care Payments.....</i>	<b>Page 171</b>
	<i>B.01.09.02</i>	<i>Legacy- Home and Community-Based Services (HCS) Waiver Placements .....</i>	<b>Page 173</b>
	<i>B.01.09.03</i>	<i>Legacy - Temporary Emergency Placements .....</i>	<b>Page 175</b>
	<i>B.01.09.04</i>	<i>Community-Based Care - Foster Care Payments .....</i>	<b>Page 177</b>
	<i>B.01.09.05</i>	<i>Community-Based Care - Network Support Payments .....</i>	<b>Page 179</b>
	<i>B.01.09.05</i>	<i>24-Hour Awake Supervision Payments .....</i>	<b>Page 181</b>
<b>3.C.</b>	<b>B.01.09</b>	<b>Sub-Strategy Summary</b>	<b>Page 183</b>
<b>3.B.</b>	<b>B.01.10</b>	<b>Adoption Subsidy And Permanency Care Assistance Payments</b>	
	<i>B.01.10.01</i>	<i>Adoption Subsidy Payments.....</i>	<b>Page 185</b>
	<i>B.01.10.02</i>	<i>Non-Recurring Adoption Payments.....</i>	<b>Page 187</b>
	<i>B.01.10.03</i>	<i>Health Care Benefit.....</i>	<b>Page 189</b>
	<i>B.01.10.04</i>	<i>Permanency Care Assistance Payments.....</i>	<b>Page 191</b>
	<i>B.01.10.05</i>	<i>Non-Recurring Permanency Care Assistance Payments.....</i>	<b>Page 193</b>
<b>3.C.</b>	<b>B.01.10</b>	<b>Sub-Strategy Summary</b>	<b>Page 195</b>
<b>3.B.</b>	<b>C.01.04</b>	<b>Provide Funding for Other At-Risk Prevention Programs</b>	
	<i>C.01.04.01</i>	<i>Statewide Youth Services Network.....</i>	<b>Page 197</b>
	<i>C.01.04.02</i>	<i>Project Healthy Outcomes through Prevention and Early Support (HOPES).....</i>	<b>Page 199</b>
	<i>C.01.04.03</i>	<i>Project Helping through Intervention and Prevention (HIP).....</i>	<b>Page 201</b>
	<i>C.01.04.04</i>	<i>Runaway and Youth Helpline.....</i>	<b>Page 203</b>

**FY 2022 Operating Budget  
Table of Contents**

	<i>C.01.04.05 Prevention Services for Military and Veteran Families.....</i>	<b>Page</b>	<b>205</b>
	<i>C.01.04.06 Safe Baby Campaigns.....</i>	<b>Page</b>	<b>207</b>
<b>3.C.</b>	<b>C.01.04 Sub-Strategy Summary</b>	<b>Page</b>	<b>209</b>
<b>3.B.</b>	<b>C.01.05 Home Visiting Program</b>		
	<i>C.01.05.01 Texas Home Visiting Program.....</i>	<b>Page</b>	<b>211</b>
	<i>C.01.05.02 Nurse Family Partnership.....</i>	<b>Page</b>	<b>213</b>
<b>3.C.</b>	<b>C.01.05 Sub-Strategy Summary</b>	<b>Page</b>	<b>215</b>
<b>3.B.</b>	<b>D.01.01 APS Direct Delivery Staff</b>		
	<i>D.01.01.01 APS In-Home Direct Delivery Staff.....</i>	<b>Page</b>	<b>217</b>
	<i>D.01.01.02 APS Direct Delivery - Allocated Support Costs.....</i>	<b>Page</b>	<b>219</b>
<b>3.C.</b>	<b>D.01.01 Sub-Strategy Summary</b>	<b>Page</b>	<b>221</b>
<b>3.B.</b>	<b>D.01.02 Provide Program Support for Adult Protective Services</b>		
	<i>D.01.02.01 APS Program Support and Training.....</i>	<b>Page</b>	<b>223</b>
	<i>D.01.02.02 APS Allocated Support Costs.....</i>	<b>Page</b>	<b>225</b>
<b>3.C.</b>	<b>D.01.02 Sub-Strategy Summary</b>	<b>Page</b>	<b>227</b>
<b>3.B.</b>	<b>E.01.02 Other Support Services</b>		
	<i>E.01.02.01 Other Support Services.....</i>	<b>Page</b>	<b>229</b>
	<i>E.01.02.02 Centralized Background Check Unit.....</i>	<b>Page</b>	<b>231</b>
	<i>E.01.02.03 Other Support Services - Allocated Support Costs.....</i>	<b>Page</b>	<b>233</b>
<b>3.C.</b>	<b>E.01.02 Sub-Strategy Summary</b>	<b>Page</b>	<b>235</b>
<b>4.A.</b>	<b>Capital Budget Project Schedule .....</b>	<b>Page</b>	<b>237</b>
	<i>Capital Budget Allocation to Strategies.....</i>	<b>Page</b>	<b>243</b>

**FY 2022 Operating Budget  
Table of Contents**

<b>4.B. Federal Funds Supporting Schedule .....</b>	<b>Page 245</b>
<b>4.C. Federal Funds Tracking Schedule.....</b>	<b>Page 263</b>
<b>4.D. Estimated Revenue Collections Supporting Schedule .....</b>	<b>Page 281</b>
<b>4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule .....</b>	<b>Page 287</b>
<b>4.F. Part B Summary of Costs Related to Recently Enacted State Legislation .....</b>	<b>Page 303</b>

**Budget Overview**  
**87th Regular Session, Fiscal Year 2022 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

530 Department of Family and Protective Services

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022
<b>Goal: 1. Provide Access to DFPS</b>										
<b>Services by Managing a 24-hour Call Center</b>										
1.1.1. Statewide Intake Services	11,518,430	16,961,639			12,894,094	13,009,162			24,412,524	29,970,801
<b>Total, Goal</b>	<b>11,518,430</b>	<b>16,961,639</b>			<b>12,894,094</b>	<b>13,009,162</b>			<b>24,412,524</b>	<b>29,970,801</b>
<b>Goal: 2. Protect Children through an Integrated Service Delivery System</b>										
2.1.1. Cps Direct Delivery Staff	421,759,517	543,426,065			401,655,270	276,298,831	6,017,868	6,112,915	829,432,655	825,837,811
2.1.2. Cps Program Support	36,724,497	36,561,471			41,508,360	43,333,824	3,343,563	3,109,162	81,576,420	83,004,457
2.1.3. Twc Contracted Day Care	20,939,966	9,225,061			35,167,014	51,231,185			56,106,980	60,456,246
2.1.4. Adoption Purchased Services	10,271,280	7,840,589			4,941,332	4,426,970			15,212,612	12,267,559
2.1.5. Post - Adoption/Post - Permanency	4,055,433	3,987,187			2,428,514	2,428,514			6,483,947	6,415,701
2.1.6. Pal Purchased Services	1,479,129	1,159,636			28,716,734	16,128,628	1,000	25,356	30,196,863	17,313,620
2.1.7. Substance Abuse Purchased Services	19,162,933	13,343,961			535,181	253,229			19,698,114	13,597,190
2.1.8. Other Cps Purchased Services	30,434,238	21,886,925			16,332,969	16,363,514			46,767,207	38,250,439
2.1.9. Foster Care Payments	266,305,128	363,527,712			283,894,261	254,099,157	688,453	772,839	550,887,842	618,399,708
2.1.10. Adoption/Pca Payments	125,950,346	143,966,151			181,351,261	174,732,469			307,301,607	318,698,620
2.1.11. Relative Caregiver Payments	19,580,620	15,952,053			11,341,956	8,718,944			30,922,576	24,670,997
<b>Total, Goal</b>	<b>956,663,087</b>	<b>1,160,876,811</b>			<b>1,007,872,852</b>	<b>848,015,265</b>	<b>10,050,884</b>	<b>10,020,272</b>	<b>1,974,586,823</b>	<b>2,018,912,348</b>
<b>Goal: 3. Prevention and Early Intervention Programs</b>										
3.1.1. Star Program	20,409,790	20,909,790			4,772,570	5,202,570			25,182,360	26,112,360
3.1.2. Cyd Program	5,860,951	6,160,951			2,261,607	3,761,607			8,122,558	9,922,558
3.1.3. Child Abuse Prevention Grants	24,325	23,335			5,021,718	4,875,579			5,046,043	4,898,914
3.1.4. Other At-Risk Prevention Programs	24,511,048	25,879,830	5,685,701	4,285,000		1,787,000	100,000	100,000	30,296,749	32,051,830
3.1.5. Home Visiting Programs	4,567,899	4,465,218			31,093,282	36,293,858			35,661,181	40,759,076
3.1.6. At-Risk Prevention Program Support	5,802,119	5,693,995			2,239,726	3,063,066	103,898		8,145,743	8,757,061
<b>Total, Goal</b>	<b>61,176,132</b>	<b>63,133,119</b>	<b>5,685,701</b>	<b>4,285,000</b>	<b>45,388,903</b>	<b>54,983,680</b>	<b>203,898</b>	<b>100,000</b>	<b>112,454,634</b>	<b>122,501,799</b>

**Budget Overview**  
**87th Regular Session, Fiscal Year 2022 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

530 Department of Family and Protective Services

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022
<b>Goal: 4. Protect Elder/Disabled Adults through a Comprehensive System</b>										
4.1.1. Aps Direct Delivery Staff	34,624,446	35,748,189			22,355,394	26,076,882	78,421	90,796	57,058,261	61,915,867
4.1.2. Aps Program Support	2,450,183	2,139,087			2,196,796	5,706,027			4,646,979	7,845,114
4.1.3. Aps Purchased Emergency Client Svcs	2,474,761	2,474,761			7,170,485	6,925,057	4,178		9,649,424	9,399,818
<b>Total, Goal</b>	<b>39,549,390</b>	<b>40,362,037</b>			<b>31,722,675</b>	<b>38,707,966</b>	<b>82,599</b>	<b>90,796</b>	<b>71,354,664</b>	<b>79,160,799</b>
<b>Goal: 5. Indirect Administration</b>										
5.1.1. Central Administration	17,789,958	18,062,278			11,112,199	10,942,382			28,902,157	29,004,660
5.1.2. Other Support Services	9,347,550	9,622,892			5,444,478	5,332,981			14,792,028	14,955,873
5.1.3. Regional Administration	601,880	617,243			661,563	596,621			1,263,443	1,213,864
5.1.4. It Program Support	25,265,577	33,258,955			18,581,437	20,333,092			43,847,014	53,592,047
<b>Total, Goal</b>	<b>53,004,965</b>	<b>61,561,368</b>			<b>35,799,677</b>	<b>37,205,076</b>			<b>88,804,642</b>	<b>98,766,444</b>
<b>Goal: 6. Agency-wide Automated Systems</b>										
6.1.1. Agency-Wide Automated Systems	23,921,628	23,526,808			10,747,168	10,388,394			34,668,796	33,915,202
<b>Total, Goal</b>	<b>23,921,628</b>	<b>23,526,808</b>			<b>10,747,168</b>	<b>10,388,394</b>			<b>34,668,796</b>	<b>33,915,202</b>
<b>Goal: 7. Office of Community-based Care Transition</b>										
7.1.1. Office Of Cbc Transition		6,972,110				717,460				7,689,570
<b>Total, Goal</b>		<b>6,972,110</b>				<b>717,460</b>				<b>7,689,570</b>
<b>Total, Agency</b>	<b>1,145,833,632</b>	<b>1,373,393,892</b>	<b>5,685,701</b>	<b>4,285,000</b>	<b>1,144,425,369</b>	<b>1,003,027,003</b>	<b>10,337,381</b>	<b>10,211,068</b>	<b>2,306,282,083</b>	<b>2,390,916,963</b>
<b>Total FTEs</b>									<b>12,708.4</b>	<b>13,040.5</b>

2.A. Summary of Budget By Strategy

DATE : 11/29/2021

TIME : 2:37:51PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>1</b> Provide Access to DFPS Services by Managing a 24-hour Call Center			
<b>1</b> Provide 24-hour Access to Services Offered by DFPS Programs			
1 STATEWIDE INTAKE SERVICES	\$24,350,738	\$24,412,524	\$29,970,801
<b>TOTAL, GOAL 1</b>	<b>\$24,350,738</b>	<b>\$24,412,524</b>	<b>\$29,970,801</b>
<b>2</b> Protect Children through an Integrated Service Delivery System			
<b>1</b> Reduce Child Abuse/Neglect and Mitigate Its Effect			
1 CPS DIRECT DELIVERY STAFF	\$761,925,456	\$829,432,655	\$825,837,811
2 CPS PROGRAM SUPPORT	\$58,816,563	\$81,576,420	\$83,004,457
3 TWC CONTRACTED DAY CARE	\$55,342,885	\$56,106,980	\$60,456,246
4 ADOPTION PURCHASED SERVICES	\$15,809,553	\$15,212,612	\$12,267,559
5 POST - ADOPTION/POST - PERMANENCY	\$6,347,456	\$6,483,947	\$6,415,701
6 PAL PURCHASED SERVICES	\$9,725,318	\$30,196,863	\$17,313,620
7 SUBSTANCE ABUSE PURCHASED SERVICES	\$21,538,065	\$19,698,114	\$13,597,190
8 OTHER CPS PURCHASED SERVICES	\$47,545,037	\$46,767,207	\$38,250,439
9 FOSTER CARE PAYMENTS	\$547,018,438	\$550,887,842	\$618,399,708
10 ADOPTION/PCA PAYMENTS	\$302,517,216	\$307,301,607	\$318,698,620
11 RELATIVE CAREGIVER PAYMENTS	\$27,546,152	\$30,922,576	\$24,670,997
<b>TOTAL, GOAL 2</b>	<b>\$1,854,132,139</b>	<b>\$1,974,586,823</b>	<b>\$2,018,912,348</b>
<b>3</b> Prevention and Early Intervention Programs			
<b>1</b> Provide Contracted Prevention and Early Intervention Programs			
1 STAR PROGRAM	\$24,713,125	\$25,182,360	\$26,112,360
2 CYD PROGRAM	\$7,920,791	\$8,122,558	\$9,922,558
3 CHILD ABUSE PREVENTION GRANTS	\$3,171,067	\$5,046,043	\$4,898,914
4 OTHER AT-RISK PREVENTION PROGRAMS	\$29,598,377	\$30,296,749	\$32,051,830
5 HOME VISITING PROGRAMS	\$33,692,254	\$35,661,181	\$40,759,076
6 AT-RISK PREVENTION PROGRAM SUPPORT	\$7,246,875	\$8,145,743	\$8,757,061
<b>TOTAL, GOAL 3</b>	<b>\$106,342,489</b>	<b>\$112,454,634</b>	<b>\$122,501,799</b>

2.A. Summary of Budget By Strategy

DATE : 11/29/2021

TIME : 2:37:51PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>4 Protect Elder/Disabled Adults through a Comprehensive System</b>			
<b>1 Reduce Adult Maltreatment and Investigate Facility Reports</b>			
1 APS DIRECT DELIVERY STAFF	\$53,611,224	\$57,058,261	\$61,915,867
2 APS PROGRAM SUPPORT	\$4,291,348	\$4,646,979	\$7,845,114
3 APS PURCHASED EMERGENCY CLIENT SVCS	\$9,438,384	\$9,649,424	\$9,399,818
<b>TOTAL, GOAL 4</b>	<b>\$67,340,956</b>	<b>\$71,354,664</b>	<b>\$79,160,799</b>
<b>5 Indirect Administration</b>			
<b>1 Indirect Administration</b>			
1 CENTRAL ADMINISTRATION	\$27,179,496	\$28,902,157	\$29,004,660
2 OTHER SUPPORT SERVICES	\$14,472,289	\$14,792,028	\$14,955,873
3 REGIONAL ADMINISTRATION	\$1,047,603	\$1,263,443	\$1,213,864
4 IT PROGRAM SUPPORT	\$38,304,565	\$43,847,014	\$53,592,047
<b>TOTAL, GOAL 5</b>	<b>\$81,003,953</b>	<b>\$88,804,642</b>	<b>\$98,766,444</b>
<b>6 Agency-wide Automated Systems</b>			
<b>1 Agency-wide Automated Systems</b>			
1 AGENCY-WIDE AUTOMATED SYSTEMS	\$20,688,319	\$34,668,796	\$33,915,202
<b>TOTAL, GOAL 6</b>	<b>\$20,688,319</b>	<b>\$34,668,796</b>	<b>\$33,915,202</b>
<b>7 Office of Community-based Care Transition</b>			
<b>1 Office of Community-based Care Transition</b>			
1 OFFICE OF CBC TRANSITION	\$0	\$0	\$7,689,570
<b>TOTAL, GOAL 7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,689,570</b>

2.A. Summary of Budget By Strategy

DATE : 11/29/2021

TIME : 2:37:51PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$927,715,535	\$987,255,284	\$1,185,070,501
758 GR Match For Medicaid	\$12,131,782	\$11,606,806	\$14,363,152
8008 GR Match For Title IV-E FMAP	\$150,075,714	\$140,720,568	\$154,075,923
8135 GR for Entitlement Demand	\$0	\$6,250,974	\$19,884,316
	<b>\$1,089,923,031</b>	<b>\$1,145,833,632</b>	<b>\$1,373,393,892</b>
<b>General Revenue Dedicated Funds:</b>			
5084 Child Abuse/Neglect Oper	\$5,685,702	\$5,685,701	\$4,285,000
	<b>\$5,685,702</b>	<b>\$5,685,701</b>	<b>\$4,285,000</b>
<b>Federal Funds:</b>			
325 CORONAVIRUS RELIEF FUND	\$158,537,083	\$233,157,990	\$84,378,024
555 Federal Funds	\$891,108,253	\$911,267,379	\$918,648,979
	<b>\$1,049,645,336</b>	<b>\$1,144,425,369</b>	<b>\$1,003,027,003</b>
<b>Other Funds:</b>			
666 Appropriated Receipts	\$7,445,739	\$9,340,211	\$9,309,250
777 Interagency Contracts	\$243,710	\$302,508	\$120,187
802 Lic Plate Trust Fund No. 0802, est	\$5,986	\$6,209	\$8,792
8093 DFPS - Child Support Collections	\$909,090	\$688,453	\$772,839
	<b>\$8,604,525</b>	<b>\$10,337,381</b>	<b>\$10,211,068</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,153,858,594</b>	<b>\$2,306,282,083</b>	<b>\$2,390,916,963</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>12,500.3</b>	<b>12,708.4</b>	<b>13,040.5</b>

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**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2021**  
 TIME: **2:52:55PM**

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

<b>METHOD OF FINANCING</b>	<b>Exp 2020</b>	<b>Exp 2021</b>	<b>Bud 2022</b>
<b><u>GENERAL REVENUE</u></b>			
<b><u>1</u> General Revenue Fund</b>			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$1,096,208,856	\$1,118,592,218	\$0
<b>Comments:</b> Conference Committee			
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$1,137,689,626
<b>Comments:</b> Conference Committee			
GR Match for Title IV-E reclassified as General Revenue	\$22,709,716	\$32,133,529	\$21,018,936
<b>Comments:</b> Adjustment necessary to align use of GR			
GR Match for Title XIX Medicaid reclassified as General Revenue	\$0	\$84,431	\$0
<b>Comments:</b> Adjustment necessary to align use of GR			
<i>RIDER APPROPRIATION</i>			
Art II, Rider 17, Limitation of Transfers: Relative Caregiver Payments.	\$(1,100,000)	\$0	\$0
<b>Comments:</b> DFPS-2021-A-001, 01/28/2021 - Foster Care Transfer			
Art II, Rider 43, Community-based Care Oversight Staff (2020-21 GAA), Fiscal Size-up	\$(784,147)	\$784,147	\$0
<b>Comments:</b> Community-based Care Oversight Staff Strategy Realignment (Technical Adjustment for Fiscal Size-Up)			
Art II, Rider 5, Foster Care Payments, Adoption Subsidies, and Permanency Care Assistance Payments	\$563,381	\$0	\$0
<b>Comments:</b> DFPS-2020-A-005, 06/23/2020 - Foster Care Transfer			
Art II, Rider 5, Foster Care Payments, Adoption Subsidies, and Permanency Care Assistance Payments	\$4,100,000	\$0	\$0

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2021**  
 TIME: **2:52:55PM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<b>Comments:</b> DFPS-2021-A-001, 01/28/2021 - Foster Care Transfer			
Art II, Rider 7, Limitation of Expenditures for Texas Workforce Commission (TWC) Contracted Daycare	\$(563,381)	\$0	\$0
<b>Comments:</b> DFPS-2020-A-005, 06/23/2020 - Foster Care Transfer			
Art II, Rider 7, Limitation of Expenditures for Texas Workforce Commission (TWC) Contracted Daycare	\$(3,000,000)	\$0	\$0
<b>Comments:</b> DFPS-2021-A-001, 01/28/2021 - Foster Care Transfer			
Art II, Special Provisions Relating to All Health and Human Services Agencies, Sec 26 (a) (2022-23 GAA)	\$0	\$0	\$351,081
<b>Comments:</b> Reimbursement Rates and Methodology			
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2020-21 GAA)	\$(538,924)	\$538,924	\$0
<b>Comments:</b> Administrative Systems			
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2020-21 GAA)	\$(873,961)	\$873,961	\$0
<b>Comments:</b> Data Center Consolidation			
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2020-21 GAA)	\$(1,761,953)	\$1,761,953	\$0
<b>Comments:</b> IMPACT			
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2020-21 GAA)	\$(440,801)	\$440,801	\$0
<b>Comments:</b> Seat Management			
Art IX, Sec 14.05, Unexpended Balance Authority Between Fiscal Years within the same Biennium	\$(8,746,383)	\$8,746,383	\$0
<b>Comments:</b> DFPS-2020-A-004, 06/23/2020 - Carry forward funds for Heightened Monitoring			
Art IX, Sec 14.05, Unexpended Balance Authority Between Fiscal Years within the same Biennium	\$(8,178,521)	\$8,178,521	\$0

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2021  
 TIME: 2:52:55PM

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<b>Comments:</b> DFPS-2020-A-005, 06/23/2020 - Carry forward funds for delayed CBC rollout			
Art IX, Sec 17.48, Additional Reductions to Appropriations made under other Articles (2022-23 GAA) -GR Reduction	\$0	\$0	\$(53,047,196)
<b>Comments:</b> General Revenue Savings as a result of receiving CRF funding from CFDA 21.019 (Estimated Benefits: FY2022 - \$11,952,804)			
Art IX, Sec 18.74, Contingency for SB 781 (2020-21 GAA)	\$650,000	\$650,000	\$0
<b>Comments:</b> Contingency for SB 781			
Art IX, Sec. 17.29 Family Finding Collaboration Funding (2022-23 GAA)	\$0	\$0	\$60,000
<b>Comments:</b> Family Funding Collaboration			
Art IX, Sec. 18.65. Contingency for Senate Bill 1896- Temporary emergency placements	\$0	\$0	\$12,077,270
<b>Comments:</b> Temporary emergency placements			
Art II, Rider 29, Limitations: Community-based Care Payments (2020-21 GAA), Fiscal Size-up	\$4,318,791	\$(4,318,791)	\$0
<b>Comments:</b> Community-based Care Payments - Start-up Cost Adjustment by FY (Technical Adjustment for Fiscal Size-up)			
<i>TRANSFERS</i>			
Article II, Special Provisions Relating to All Health and Human Services Agencies, Sec 9 (2022-23 GAA)	\$0	\$0	\$5,728,255
<b>Comments:</b> Transfer of Appropriations for System Support Services (Letter Pending)			
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
87th Legislature, Regular Session, House Bill 2	\$(139,225,314)	\$(174,900,652)	\$0
<b>Comments:</b> General Revenue Savings as a result of receiving CRF funding from CFDA 21.019 (Estimated Benefits: FY2020 - \$41,233,869; FY2021 - \$51,677,481)			
HB 2, 87th Leg, RS, 2021, Sec. 35	\$0	\$(6,192,529)	\$6,192,529

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2021**  
 TIME: **2:52:55PM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<b>Comments:</b> Supplemental Appropriations - Information Technology Projects - Unexpended Balance forward			
HB 2, 87th Leg, RS, 2021, Sec. 35 (a) (5)	\$0	\$3,084,656	\$0
<b>Comments:</b> Supplemental Appropriations - Information Technology Projects - Meet Case Orders			
HB 2, 87th Leg, RS, 2021, Sec. 35 (d) (4)	\$0	\$3,107,873	\$0
<b>Comments:</b> Supplemental Appropriations - Information Technology Projects - Data Center Consolidation			
HB 5, 87th Leg, Second Called Session, 2021, Sec.11.52	\$0	\$0	\$55,000,000
<b>Comments:</b> Supplemental Appropriations - Foster Care Capacity Improvement			
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$(14,915,000)	\$(4,778,185)	\$0
<b>Comments:</b> 5% Reduction			
Regular Appropriations from MOF Table (2020-21 GAA)	\$(1,423,148)	\$(1,531,956)	\$0
<b>Comments:</b> Lapse FBSS Pilot Program Case Mgmt			
Regular Appropriations from MOF Table (2020-21 GAA)	\$(19,283,676)	\$0	\$0
<b>Comments:</b> Lapsed Unexpended Appropriations			
<b>TOTAL, General Revenue Fund</b>	<b>\$927,715,535</b>	<b>\$987,255,284</b>	<b>\$1,185,070,501</b>
<b>758 GR Match for Medicaid Account No. 758</b>			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$11,614,673	\$11,740,036	\$0
<b>Comments:</b> Conference Committee			

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2021**  
 TIME: **2:52:55PM**

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

<b>METHOD OF FINANCING</b>	<b>Exp 2020</b>	<b>Exp 2021</b>	<b>Bud 2022</b>
Regular Appropriations from MOF Table (2022-23 GAA) <b>Comments:</b> Conference Committee	\$0	\$0	\$13,225,584
GR Match for Title IV-E reclassified as GR Match for Title XIX Medicaid <b>Comments:</b> Adjustment necessary to align use of GR	\$718,290	\$0	\$1,060,198
GR Match for Title XIX Medicaid reclassified as General Revenue <b>Comments:</b> Adjustment necessary to align use of GR	\$0	\$(84,431)	\$0
<i>RIDER APPROPRIATION</i>			
Art II, Special Provisions Relating to All Health and Human Services Agencies, Sec 26 (a) (2022-23 GAA) <b>Comments:</b> Reimbursement Rates and Methodology	\$0	\$0	\$1,772
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2020-21 GAA) <b>Comments:</b> Administrative Systems	\$(5,350)	\$5,350	\$0
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2020-21 GAA) <b>Comments:</b> Data Center Consolidation	\$(2,304)	\$2,304	\$0
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2020-21 GAA) <b>Comments:</b> IMPACT	\$(17,481)	\$17,481	\$0
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2020-21 GAA) <b>Comments:</b> Seat Management	\$(1,218)	\$1,218	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 2, 87th Leg, RS, 2021, Sec. 35	\$0	\$(75,598)	\$75,598

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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 TIME: **2:52:55PM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<b>Comments:</b> Supplemental Appropriations - Information Technology Projects - Unexpended Balance forward			
HB 2, 87th Leg, RS, 2021, Sec. 35 (a) (5)	\$0	\$37,345	\$0
<b>Comments:</b> Supplemental Appropriations - Information Technology Projects - Meet Case Orders			
HB 2, 87th Leg, RS, 2021, Sec. 35 (d) (4)	\$0	\$38,253	\$0
<b>Comments:</b> Supplemental Appropriations - Information Technology Projects - Data Center Consolidation			
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$(161,081)	\$(57,412)	\$0
<b>Comments:</b> 5% Reduction			
Regular Appropriations from MOF Table (2020-21 GAA)	\$(13,747)	\$(17,740)	\$0
<b>Comments:</b> Lapse FBSS Pilot Program Case Mgmt			
<b>TOTAL, GR Match for Medicaid Account No. 758</b>	<b>\$12,131,782</b>	<b>\$11,606,806</b>	<b>\$14,363,152</b>
<b>8008 GR Match for Title IVE (FMAP) Account No. 8008</b>			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$173,503,720	\$172,854,097	\$0
<b>Comments:</b> Conference Committee			
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$176,155,057
<b>Comments:</b> Conference Committee			
GR Match for Title IV-E reclassified as General Revenue	\$(22,709,716)	\$(32,133,529)	\$(21,018,936)
<b>Comments:</b> Adjustment necessary to align use of GR			

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2021  
 TIME: 2:52:55PM

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
GR Match for Title IV-E reclassified as GR Match for Title XIX Medicaid <i>Comments: Adjustment necessary to align use of GR</i>	\$(718,290)	\$0	\$(1,060,198)
<b>TOTAL, GR Match for Title IVE (FMAP) Account No. 8008</b>	<b>\$150,075,714</b>	<b>\$140,720,568</b>	<b>\$154,075,923</b>
<u>8135</u> GR for Entitlement Demand <i>BASE ADJUSTMENT</i>			
Foster Care Payments General Revenue Demand <i>Comments: Foster Care Payments General Revenue Demand</i>	\$0	\$6,250,974	\$19,884,316
<b>TOTAL, GR for Entitlement Demand</b>	<b>\$0</b>	<b>\$6,250,974</b>	<b>\$19,884,316</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$1,089,923,031</b>	<b>\$1,145,833,632</b>	<b>\$1,373,393,892</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>			
<u>5084</u> GR Dedicated - Child Abuse and Neglect Prevention Operating Account No. 5084 <i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA) <i>Comments: Conference Committee</i>	\$5,685,702	\$5,685,701	\$0
Regular Appropriations from MOF Table (2022-23 GAA) <i>Comments: Conference Committee</i>	\$0	\$0	\$4,285,000
<b>TOTAL, GR Dedicated - Child Abuse and Neglect Prevention Operating Account No. 5084</b>	<b>\$5,685,702</b>	<b>\$5,685,701</b>	<b>\$4,285,000</b>

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2021  
 TIME: 2:52:55PM

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$5,685,702</b>	<b>\$5,685,701</b>	<b>\$4,285,000</b>

**FEDERAL FUNDS**

**325** Coronavirus Relief Fund

*RIDER APPROPRIATION*

Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) 93.556. 119 IVB-2 - Coronavirus <b>Comments:</b> Grant award adjustments	\$0	\$8,319,214	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.599.119 - ETV Coronavirus Relief <b>Comments:</b> Grant award adjustments	\$0	\$2,000,000	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.645.001 - CARES Act <b>Comments:</b> Grant award adjustments	\$1,377,718	\$3,312,999	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.674.119 - CFCIP Coronavirus Relief <b>Comments:</b> Grant award adjustments	\$0	\$18,172,153	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.747.119 - Elder Abuse Coronavirus <b>Comments:</b> Grant award adjustments	\$0	\$1,224,152	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.590.119 - CBCAP Coronavirus <b>Comments:</b> Grant award adjustments	\$0	\$0	\$5,884,261
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.599.119 - ETV Coronavirus Relief <b>Comments:</b> Grant award adjustments	\$0	\$0	\$1,680,546

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2021  
 TIME: 2:52:55PM

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.669.119 - CAPTA Coronavirus <b>Comments:</b> Grant award adjustments	\$0	\$0	\$2,000,000
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.674.119 - CFCIP Coronavirus Relief <b>Comments:</b> Grant award adjustments	\$0	\$0	\$7,150,000
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.747.119 - Elder Abuse Coronavirus <b>Comments:</b> Grant award adjustments	\$0	\$0	\$10,609,858
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.870.119 - MIECHV Coronavirus <b>Comments:</b> Grant award adjustments	\$0	\$0	\$2,619,173
Art IX, Sec 17.48, Additional Reductions to Appropriations made under other Articles (2022-23 GAA) - CFDA 21.019 - Coronavirus Relief <b>Comments:</b> Grant award adjustments (Estimated Benefits: FY2022 - \$11,952,804)	\$0	\$0	\$53,047,196
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) (CFDA 93.090, 93.658, 93.659) Fed Ent IVE <b>Comments:</b> Grant award adjustments - 6.2% FMAP	\$17,934,051	\$25,228,820	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) (CFDA 93.090, 93.658, 93.659) Fed Ent IVE <b>Comments:</b> Grant award adjustments - 6.2% FMAP	\$0	\$0	\$1,386,990
<b>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</b>			
87th Legislature, Regular Session, House Bill 2  <b>Comments:</b> Supplemental Appropriations - CRF Funding - CFDA 21.019 (Estimated Benefits: FY2020 - \$41,233,869; FY2021 - \$51,677,481)	\$139,225,314	\$174,900,652	\$0

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2021  
 TIME: 2:52:55PM

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

METHOD OF FINANCING		Exp 2020	Exp 2021	Bud 2022
<b>TOTAL,</b>	<b>Coronavirus Relief Fund</b>	<b>\$158,537,083</b>	<b>\$233,157,990</b>	<b>\$84,378,024</b>
<b>555 Federal Funds</b>				
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2020-21 GAA)	\$900,994,786	\$917,884,262	\$0
	<b>Comments:</b> Conference Committee			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$949,927,249
	<b>Comments:</b> Conference Committee			
<i>RIDER APPROPRIATION</i>				
	Art II, Rider 29, Limitations: Community-based Care Payments (2020-21 GAA), Fiscal Size-up	\$483,656	\$(483,656)	\$0
	<b>Comments:</b> Community-based Care Payments - Start-up Cost Adjustment by FY (Technical Adjustment for Fiscal Size-up)			
	Art II, Rider 43, Community-based Care Oversight Staff (2020-21 GAA), Fiscal Size-up	\$(68,068)	\$68,068	\$0
	<b>Comments:</b> Community-based Care Oversight Staff Strategy Realignment (Technical Adjustment for Fiscal Size-Up)			
	Art II, Special Provisions Relating to All Health and Human Services Agencies, Sec 26 (a) (2022-23 GAA)	\$0	\$0	\$1,772
	<b>Comments:</b> Reimbursement Rates and Methodology			
	Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) (CFDA 93.090, 93.658, 93.659) Fed Ent IVE	\$(14,920,102)	\$(18,539,182)	\$0
	<b>Comments:</b> Grant award adjustments			
	Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.556.001 IVB-2	\$2,496,941	\$2,100,000	\$0
	<b>Comments:</b> Grant award adjustments			

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2021**  
 TIME: **2:52:55PM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.556.002 IVB-2 CWV <b>Comments:</b> Grant award adjustments	\$125,410	\$221,559	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.556.003 IVB2 KIN <b>Comments:</b> Grant award adjustments	\$425,969	\$1,073,616	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.556.004 IVB2 - NEICE <b>Comments:</b> Grant award adjustments	\$75,000	\$349,000	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.556.005 - IVB2 FFTA <b>Comments:</b> Grant award adjustments	\$0	\$2,495,425	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.590 CBCAP <b>Comments:</b> Grant award adjustments	\$(102,278)	\$1,996,106	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.599 ETV <b>Comments:</b> Grant award adjustments	\$539,124	\$458,070	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.603 ALGIPP <b>Comments:</b> Grant award adjustments	\$270,500	\$0	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.643 CJA <b>Comments:</b> Grant award adjustments	\$91,931	\$72,589	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.645 IVB-1 <b>Comments:</b> Grant award adjustments	\$0	\$281,952	\$0

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2021**  
 TIME: **2:52:55PM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.669 CAPTA <b>Comments:</b> Grant award adjustments	\$978,122	\$2,582,455	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.674 CFCIP <b>Comments:</b> Grant award adjustments	\$(251,703)	\$(270,791)	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.747 - ACL <b>Comments:</b> Grant award adjustments	\$35,243	\$121,276	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.778 Fed Ent XIX <b>Comments:</b> Grant award adjustments	\$584,513	\$(131,544)	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.870 MIECHV (Formula) <b>Comments:</b> Grant award adjustments	\$522,882	\$2,711,457	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) (CFDA 93.090, 93.658, 93.659) Fed Ent IVE <b>Comments:</b> Grant award adjustments	\$0	\$0	\$(35,979,957)
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.556.003 IVB2 KIN <b>Comments:</b> Grant award adjustments	\$0	\$0	\$1,748,597
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.556.005 - IVB2 FFTA <b>Comments:</b> Grant award adjustments	\$0	\$0	\$353,884
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.599 ETV <b>Comments:</b> Grant award adjustments	\$0	\$0	\$1,166

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2021**  
 TIME: **2:52:55PM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.643 CJA <b>Comments:</b> Grant award adjustments	\$0	\$0	\$14,724
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.669 CAPTA <b>Comments:</b> Grant award adjustments	\$0	\$0	\$2,013,557
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.674 CFCIP <b>Comments:</b> Grant award adjustments	\$0	\$0	\$(1,240,992)
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.778 Fed Ent XIX <b>Comments:</b> Grant award adjustments	\$0	\$0	\$1,055,353
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.870 MIECHV (Formula) <b>Comments:</b> Grant award adjustments	\$0	\$0	\$60,344
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2020-21 GAA) <b>Comments:</b> Administrative Systems	\$(48,698)	\$48,698	\$0
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2020-21 GAA) <b>Comments:</b> Data Center Consolidation	\$(20,973)	\$20,973	\$0
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2020-21 GAA) <b>Comments:</b> IMPACT	\$(206,394)	\$206,394	\$0
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2020-21 GAA) <b>Comments:</b> Seat Management	\$(11,284)	\$11,284	\$0

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2021**  
 TIME: **2:52:55PM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 2, 87th Leg, RS, 2021, Sec. 35	\$0	\$(693,282)	\$693,282
<b>Comments:</b> Supplemental Appropriations - Information Technology Projects - Unexpended Balance forward			
HB 2, 87th Leg, RS, 2021, Sec. 35 (a) (5)	\$0	\$435,212	\$0
<b>Comments:</b> Supplemental Appropriations - Information Technology Projects - Meet Case Orders			
HB 2, 87th Leg, RS, 2021, Sec. 35 (d) (4)	\$0	\$287,721	\$0
<b>Comments:</b> Supplemental Appropriations - Information Technology Projects - Data Center Consolidation			
<i>LAPSED APPROPRIATIONS</i>			
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.558 TANF	\$(461,473)	\$0	\$0
<b>Comments:</b> Estimated TANF Lapse			
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.599 ETV	\$(424,851)	\$(484,283)	\$0
<b>Comments:</b> Estimated lapse Chafee ETV			
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.603 ALGIPP	\$0	\$(1,556,000)	\$0
<b>Comments:</b> Estimated ALGIPP Lapse			
<b>TOTAL, Federal Funds</b>	<b>\$891,108,253</b>	<b>\$911,267,379</b>	<b>\$918,648,979</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$1,049,645,336</b>	<b>\$1,144,425,369</b>	<b>\$1,003,027,003</b>

**OTHER FUNDS**

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2021**  
 TIME: **2:52:55PM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<b>666</b> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$5,738,165	\$5,738,165	\$0
<b>Comments:</b> Conference Committee			
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$6,575,898
<b>Comments:</b> Conference Committee			
<i>RIDER APPROPRIATION</i>			
Art II, Rider 34, Contractor Penalties and Incentives (2020-2021 GAA)	\$76,876	\$927,944	\$0
<b>Comments:</b> Contractor Penalties and Incentives			
Art IX, Sec 8.01 (d), Acceptance of Gifts of Money (2020-21 GAA) C. Ed Davis PAL Scholarship	\$500	\$0	\$0
<b>Comments:</b> C. Ed Davis PAL Scholarship			
Art IX, Sec 8.01 (d), Acceptance of Gifts of Money (2020-21 GAA) Freshman Success Fund	\$(22,000)	\$22,000	\$0
<b>Comments:</b> Freshman Success Fund			
Art IX, Sec 8.01 (e), Acceptance of Gifts of Money (2020-21 GAA) Freshman Success Fund	\$0	\$(23,000)	\$0
<b>Comments:</b> Freshman Success Fund			
Art IX, Sec 8.01, Acceptance of Gifts of Money (2020-21 GAA) Freshman Success Fund	\$24,000	\$1,000	\$0
<b>Comments:</b> Freshman Success Fund			
Art IX, Sec 8.01, Acceptance of Gifts of Money (2022-23 GAA) C. Ed Davis PAL Scholarship	\$0	\$0	\$2,356
<b>Comments:</b> C. Ed Davis PAL Scholarship			

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2021**  
 TIME: **2:52:55PM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Art IX, Sec 8.01, Acceptance of Gifts of Money (2022-23 GAA) Freshman Success Fund <b>Comments:</b> Freshman Success Fund	\$0	\$0	\$22,000
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA) <b>Comments:</b> HHSC FCL Court Monitor	\$1,662,999	\$2,395,430	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA) <b>Comments:</b> Local Contribution for County-Shared Staff	\$594,374	\$939,491	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA) Banfield <b>Comments:</b> Banfield Charitable Trust Award	\$3,322	\$4,178	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA) <b>Comments:</b> HHSC FCL Court Monitor	\$0	\$0	\$2,161,031
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA) <b>Comments:</b> Local Contribution for County-Shared Staff	\$0	\$0	\$(389,775)
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA) <b>Comments:</b> Local Contribution for Non-County-Shared Staff	\$0	\$0	\$8,409
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA) <b>Comments:</b> WellMed	\$0	\$0	\$1,387
Art II, Rider 30, Contractor Penalties and Incentives (2022-2023 GAA) <b>Comments:</b> Contractor Penalties and Incentives	\$0	\$0	\$927,944
<b>LAPSED APPROPRIATIONS</b>			
Lapsed uncollected revenue	\$(8,000)	\$(8,000)	\$0

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2021  
 TIME: 2:52:55PM

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<b>Comments:</b> APS Conference Fees			
Lapsed uncollected revenue	\$(9,700)	\$(9,700)	\$0
<b>Comments:</b> CBCAP Conference Fees (PIP)			
Lapsed uncollected revenue	\$(82,958)	\$(82,958)	\$0
<b>Comments:</b> Domestic Violence Initiative Grant			
Lapsed uncollected revenue	\$(475,000)	\$(500,000)	\$0
<b>Comments:</b> National Council on Crime and Delinquency Contract			
Lapsed uncollected revenue	\$(56,839)	\$(64,339)	\$0
<b>Comments:</b> Spaulding QIC-AG grant			
<b>TOTAL, Appropriated Receipts</b>	<b>\$7,445,739</b>	<b>\$9,340,211</b>	<b>\$9,309,250</b>
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$73,583	\$73,583	\$0
<b>Comments:</b> Conference Committee			
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$20,221
<b>Comments:</b> Conference Committee			
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$0	\$100,000	\$0
<b>Comments:</b> DSHS - Media IAC			

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2021**  
 TIME: **2:52:55PM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA) <b>Comments:</b> TEA - Capacity Building	\$143,734	\$103,898	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA) <b>Comments:</b> WellMed	\$78,421	\$78,421	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA) IAC <b>Comments:</b> Benjamin Rose Institute	\$1,583	\$0	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA) IAC <b>Comments:</b> TJJD Reimbursements	\$0	\$217	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA) IAC <b>Comments:</b> DSHS - Media IAC	\$0	\$0	\$100,000
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA) IAC <b>Comments:</b> TJJD Reimbursements	\$0	\$0	\$(34)
<i>LAPSED APPROPRIATIONS</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA) <b>Comments:</b> Benjamin Rose Institute	\$(51,319)	\$(51,319)	\$0
Lapsed uncollected revenue <b>Comments:</b> Human Sex Trafficking	\$(2,292)	\$(2,292)	\$0
<b>TOTAL, Interagency Contracts</b>	<b>\$243,710</b>	<b>\$302,508</b>	<b>\$120,187</b>

802 License Plate Trust Fund Account No. 0802, estimated

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2021**  
 TIME: **2:52:55PM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$8,792	\$8,792	\$0
<b>Comments:</b> Conference Committee			
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$8,792
<b>Comments:</b> Conference Committee			
<i>LAPSED APPROPRIATIONS</i>			
Lapsed uncollected revenue	\$(2,806)	\$(2,583)	\$0
<b>Comments:</b> Specialty License Plate Receipts			
<b>TOTAL, License Plate Trust Fund Account No. 0802, estimated</b>	<b>\$5,986</b>	<b>\$6,209</b>	<b>\$8,792</b>
<b>8093 DFPS Appropriated Receipts - Child Support Collections Account No. 8093</b>			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$772,839	\$772,839	\$0
<b>Comments:</b> Conference Committee			
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$772,839
<b>Comments:</b> Conference Committee			
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$136,251	\$0	\$0
<b>Comments:</b> Child Support Collections			
<i>LAPSED APPROPRIATIONS</i>			
Lapsed uncollected revenue	\$0	\$(84,386)	\$0

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2021**  
 TIME: **2:52:55PM**

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

<b>METHOD OF FINANCING</b>		<b>Exp 2020</b>	<b>Exp 2021</b>	<b>Bud 2022</b>
<b>Comments:</b> Child Support Collections				
<b>TOTAL,</b>	<b>DFPS Appropriated Receipts - Child Support Collections Account No. 8093</b>	<b>\$909,090</b>	<b>\$688,453</b>	<b>\$772,839</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$8,604,525</b>	<b>\$10,337,381</b>	<b>\$10,211,068</b>
<b>GRAND TOTAL</b>		<b>\$2,153,858,594</b>	<b>\$2,306,282,083</b>	<b>\$2,390,916,963</b>

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2021**  
 TIME: **2:52:55PM**

Agency code: **530**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<b>FULL-TIME-EQUIVALENT POSITIONS</b>			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2020-21 GAA)	12,609.3	12,103.5	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	0.0	13,005.5
RESERVE APPROPRIATION			
Art II, Special Provisions Relating to All Health and Human Services Agencies, Sec 26 (a) (2022-23 GAA)	0.0	0.0	1.0
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.556.005 - IVB2 FFTA	0.0	2.0	0.0
<b>Comments:</b> Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.590 CBCAP	0.0	1.0	0.0
<b>Comments:</b> Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.669 CAPTA	25.0	43.0	0.0
<b>Comments:</b> Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.747.119 - Elder Abuse Coronavirus	0.0	5.0	0.0
<b>Comments:</b> Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.870 MIECHV (Formula)	0.0	1.0	0.0
<b>Comments:</b> Grant award adjustments			

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2021**  
 TIME: **2:52:55PM**

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

<b>METHOD OF FINANCING</b>	<b>Exp 2020</b>	<b>Exp 2021</b>	<b>Bud 2022</b>
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.556.005 - IVB2 FFTA <b>Comments:</b> Grant award adjustments	0.0	0.0	4.0
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.590 CBCAP <b>Comments:</b> Grant award adjustments	0.0	0.0	1.0
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.590.119 - CBCAP Coronavirus <b>Comments:</b> Grant award adjustments	0.0	0.0	5.0
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.669 CAPTA <b>Comments:</b> Grant award adjustments	0.0	0.0	20.0
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.747.119 - Elder Abuse Coronavirus <b>Comments:</b> Grant award adjustments	0.0	0.0	3.0
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.870 MIECHV (Formula) <b>Comments:</b> Grant award adjustments	0.0	0.0	1.0
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA) IAC <b>Comments:</b> Benjamin Rose Institute	1.0	1.0	0.0
Art IX, Sec. 6.10. Limitation on State Employment Levels (2020-21 GAA) <b>Comments:</b> Increase FTE Cap authority within available funding associated with Community-based Care Contracts not outsourced during FY 2019.	263.0	263.0	0.0
<b>UNAUTHORIZED NUMBER OVER (BELOW) CAP</b>			
Unauthorized Number Over/(Below) CAP	(398.0)	288.9	0.0

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2021**  
 TIME: **2:52:55PM**

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

<b>METHOD OF FINANCING</b>	<b>Exp 2020</b>	<b>Exp 2021</b>	<b>Bud 2022</b>
<b>Comments:</b> Unauthorized Number Over/(Below) CAP			
<b>TOTAL, ADJUSTED FTES</b>	<b>12,500.3</b>	<b>12,708.4</b>	<b>13,040.5</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>40.7</b>	<b>55.1</b>	<b>80.5</b>

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**2.C. Summary of Budget By Object of Expense**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/29/2021**  
 TIME: **2:40:29PM**

Agency code: **530**

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

<b>OBJECT OF EXPENSE</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
1001 SALARIES AND WAGES	\$668,395,027	\$711,463,334	\$704,886,351
1002 OTHER PERSONNEL COSTS	\$29,362,452	\$29,078,235	\$27,331,950
2001 PROFESSIONAL FEES AND SERVICES	\$53,084,784	\$69,613,966	\$72,516,959
2003 CONSUMABLE SUPPLIES	\$1,301,045	\$681,181	\$370,737
2004 UTILITIES	\$10,630,514	\$11,266,775	\$10,763,367
2005 TRAVEL	\$47,684,739	\$47,488,333	\$53,413,412
2006 RENT - BUILDING	\$135,177	\$136,177	\$203,676
2007 RENT - MACHINE AND OTHER	\$5,180,271	\$6,303,538	\$7,029,190
2009 OTHER OPERATING EXPENSE	\$169,720,568	\$181,186,204	\$198,753,449
3001 CLIENT SERVICES	\$1,132,777,230	\$1,210,716,371	\$1,273,519,476
3002 FOOD FOR PERSONS - WARDS OF STATE	\$160,945	\$390,886	\$281,643
4000 GRANTS	\$35,425,842	\$37,957,083	\$41,846,753
<b>Agency Total</b>	<b>\$2,153,858,594</b>	<b>\$2,306,282,083</b>	<b>\$2,390,916,963</b>

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**2.D. Summary of Budget By Objective Outcomes**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/29/2021  
 Time: 2:41:01PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Goal/ Objective / OUTCOME	Exp 2020	Exp 2021	Bud2022
1 Provide Access to DFPS Services by Managing a 24-hour Call Center			
<i>1 Provide 24-hour Access to Services Offered by DFPS Programs</i>			
<b>KEY 1 Average Hold Time for Statewide Intake Phone Calls (English)</b>	4.20	5.10	7.70
2 Protect Children through an Integrated Service Delivery System			
<i>1 Reduce Child Abuse/Neglect and Mitigate Its Effect</i>			
<b>1 Percent CPS Priority 1 Reports Initiated within 24 Hours of Report</b>	96.90 %	95.90 %	94.40 %
<b>2 % RCI Priority 1 Reports Initiated within 24 Hours</b>	79.60 %	78.30 %	77.70 %
<b>3 % DCI Priority 1 Reports Initiated within 24 Hours</b>	73.40 %	72.40 %	69.70 %
<b>4 Incidence Child Abuse/Neglect Confirmed by CPS Per 1,000 TX Children</b>	9.10	9.00	8.90
<b>5 Percent of Investigations Opened to Family Preservation Stages</b>	13.00 %	7.30 %	4.60 %
<b>6 Percent of Investigations That Lead to Conservatorship</b>	5.20 %	5.20 %	5.30 %
<b>7 New CPS Intervention within 12 Months of Family Reunification</b>	11.80 %	12.60 %	12.20 %
<b>KEY 8 Percent Children Achieving Legal Resolution with 12 Months</b>	52.70 %	46.50 %	46.10 %
<b>9 % Children in Sub Care Who Achieved Permanency in Less Than 12 Mos</b>	32.50 %	29.20 %	28.90 %
<b>10 % Children in Sub Care Who Achieved Permanency in 12-18 Mos</b>	28.40 %	28.00 %	28.20 %
<b>11 % Children in Sub Care Who Achieved Permanency after 18 Mos</b>	39.20 %	42.50 %	42.50 %
<b>KEY 12 Percent of Children Reunified with Family</b>	43.90 %	43.60 %	44.40 %
<b>KEY 13 Percent of Children Who Achieved Permanency with Relative/Fictive Kin</b>	69.60 %	70.50 %	71.00 %
<b>14 Percent in FPS Conservatorship until the Age of Majority</b>	6.90 %	7.20 %	7.00 %
<b>15 % of Children Adopted within 12 Mos</b>	61.20 %	58.10 %	58.20 %
<b>16 Average Time to Permanency in Months</b>	18.20	18.80	18.70
<b>17 Average Time to Reunification in Months</b>	13.30	13.90	14.10
<b>18 # Placement Moves Per 1,000 Days in Substitute Care</b>	3.70	3.90	3.60
<b>19 Rate of Abuse/Neglect Per 100,000 Days in Substitute Care</b>	7.80	11.10	8.80
<b>KEY 20 Investigations Caseworker Turnover Rate</b>	26.90 %	40.80 %	45.80 %
<b>KEY 21 Family-Based Safety Services Caseworker Turnover Rate</b>	18.80 %	21.80 %	16.90 %
<b>KEY 22 Conservatorship Caseworker Turnover Rate</b>	24.60 %	24.60 %	27.00 %
<b>KEY 23 Kinship Caseworker Turnover Rate</b>	14.60 %	9.30 %	9.70 %
<b>KEY 24 Foster/Adoptive Home Development Caseworker Turnover Rate</b>	5.90 %	13.80 %	10.90 %
4 Protect Elder/Disabled Adults through a Comprehensive System			

**2.D. Summary of Budget By Objective Outcomes**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/29/2021  
 Time: 2:41:01PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Goal/ Objective / OUTCOME	Exp 2020	Exp 2021	Bud2022
<i>1 Reduce Adult Maltreatment and Investigate Facility Reports</i>			
<b>1 Incidence Adult Abuse/Neglect/Exploit Per 1000 Texans Age 65+ or w/Dis</b>	9.20	8.70	9.00
<b>KEY 2 Percent Adults Found to Be Abused/Neglected/Exploited Who Are Served</b>	80.80 %	83.60 %	84.30 %
<b>KEY 3 % Repeat Agency Engagement within 6 Months (APS)</b>	18.40 %	17.20 %	17.10 %
<b>KEY 4 Adult Protective Services In-Home Caseworker Turnover Rate</b>	17.90	25.10	34.10

3.A. Strategy LevelDetail

DATE: 11/29/2021

TIME: 2:41:32PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

Service Categories:

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

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
	1 Number of Contacts Received by Statewide Intake Staff	733,088.00	770,006.00	796,478.00
KEY 2	Number of CPS Reports of Child Abuse/Neglect	272,248.00	286,328.00	299,403.00
KEY 3	Number of APS Reports of Adult Abuse/Neglect/Exploitation	115,164.00	118,071.00	119,098.00
	4 Number of Provider Reports of Abuse/Neglect/Exploitation	19,043.00	16,366.00	16,403.00
	5 Number of Reports of Child Abuse/Neglect in Child Care Facilities	5,057.00	6,641.00	6,284.00
<b>Efficiency Measures:</b>				
KEY 1	Average SWI Specialist Reports Completed Per Hour	1.86	1.97	1.75
<b>Objects of Expense:</b>				
	1001 SALARIES AND WAGES	\$20,084,391	\$19,869,484	\$24,965,081
	1002 OTHER PERSONNEL COSTS	\$926,578	\$1,019,677	\$1,194,232
	2004 UTILITIES	\$26,142	\$36,323	\$38,667
	2005 TRAVEL	\$20,403	\$5,163	\$23,104
	2009 OTHER OPERATING EXPENSE	\$3,293,224	\$3,481,877	\$3,749,717
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$24,350,738</b>	<b>\$24,412,524</b>	<b>\$29,970,801</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$11,129,110	\$11,278,999	\$16,683,512
	758 GR Match For Medicaid	\$279,785	\$239,431	\$278,127
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$11,408,895</b>	<b>\$11,518,430</b>	<b>\$16,961,639</b>
<b>Method of Financing:</b>				
	555 Federal Funds			
	93.558.000 Temp AssistNeedy Families	\$10,336,506	\$10,336,506	\$10,336,506
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$72,188	\$64,793	\$141,165
	93.667.000 Social Svcs Block Grants	\$2,253,364	\$2,253,364	\$2,253,364

**3.A. Strategy LevelDetail**

DATE: 11/29/2021

TIME: 2:41:32PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

Service Categories:

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

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
93.778.003	XIX 50%	\$279,785	\$239,431	\$278,127
CFDA Subtotal, Fund	555	\$12,941,843	\$12,894,094	\$13,009,162
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$12,941,843</b>	<b>\$12,894,094</b>	<b>\$13,009,162</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$24,350,738</b>	<b>\$24,412,524</b>	<b>\$29,970,801</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>408.9</b>	<b>400.9</b>	<b>488.8</b>

3.A. Strategy LevelDetail

DATE: 11/29/2021

TIME: 2:41:32PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

Service Categories:

STRATEGY: 1 Provide Direct Delivery Staff for Child Protective Services

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Number of Completed Child Protective Investigations (CPI)	154,586.00	157,524.00	160,766.00
KEY 2	Number of Completed Residential Child Abuse/Neglect Investigations	2,937.00	4,009.00	4,101.00
KEY 3	Number of Completed Day Care Child Abuse/Neglect Investigations	1,351.00	1,353.00	1,422.00
KEY 4	Number of Completed Alternative Response Stages	34,466.00	35,864.00	42,112.00
KEY 5	Number of Confirmed Child Protective Inv Cases of Child Abuse/Neglect	42,717.00	43,413.00	45,068.00
KEY 6	Number of Confirmed Residential Child Abuse/Neglect Reports	179.00	344.00	333.00
KEY 7	Number of Confirmed Day Care Child Abuse/Neglect Reports	228.00	200.00	227.00
	8 Number of Child Victims in Confirmed CPS Cases of Child Abuse/Neglect	68,436.00	68,741.00	70,124.00
	9 Average Number of FPS Children Per Month in Out-of-Home Care	29,921.00	29,581.00	28,434.00
KEY 10	Number of Children in FPS Conservatorship Who Are Adopted	5,270.00	4,540.00	4,706.00
	11 Average Number of Children in FPS Conservatorship Per Month	30,131.00	29,765.00	27,185.00
	12 # Children in Conservatorship with Confirmed Abuse/Neglect	53.00	91.00	70.00
<b>Efficiency Measures:</b>				
KEY 1	CPS Daily Caseload Per Worker: Investigation	12.60	15.10	16.20
KEY 2	CPS Daily Caseload Per Worker: RCI Investigations	15.20	7.90	6.50
KEY 3	CPS Daily Caseload Per Worker: DCI Investigations	5.30	9.90	10.20
KEY 4	CPS Daily Caseload Per Worker: Family-Based Safety Services	11.30	8.80	5.40
KEY 5	CPS Daily Caseload Per Worker: Substitute Care Services	24.30	22.70	22.00
KEY 6	CPS Daily Caseload Per Worker: Foster/Adoptive Home Development	17.30	17.30	13.80
KEY 7	CPS Daily Caseload Per Worker: Kinship	32.90	30.50	30.50
	8 CPS Avg Daily Child Count: Substitute Care (SUB, ADO Stages)	15.90	15.60	15.10
<b>Explanatory/Input Measures:</b>				
	1 Average Number of FPS Children in Foster Homes	13,046.00	12,693.00	11,242.00
	2 Average Number of FPS Children Per Month in Residential Facilities	3,943.00	3,799.00	3,432.00

3.A. Strategy LevelDetail

DATE: 11/29/2021

TIME: 2:41:32PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

Service Categories:

STRATEGY: 1 Provide Direct Delivery Staff for Child Protective Services

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$531,349,894	\$561,940,037	\$540,037,384
1002	OTHER PERSONNEL COSTS	\$22,670,995	\$21,081,517	\$19,105,529
2001	PROFESSIONAL FEES AND SERVICES	\$5,555,519	\$3,949,497	\$3,779,580
2003	CONSUMABLE SUPPLIES	\$1,095,716	\$539,606	\$217,830
2004	UTILITIES	\$8,919,615	\$9,683,474	\$9,322,487
2005	TRAVEL	\$43,204,702	\$43,880,755	\$47,117,884
2006	RENT - BUILDING	\$75,118	\$114,209	\$102,787
2007	RENT - MACHINE AND OTHER	\$15,838	\$15,844	\$15,611
2009	OTHER OPERATING EXPENSE	\$114,192,989	\$118,098,239	\$116,937,381
3001	CLIENT SERVICES	\$34,679,941	\$69,733,618	\$88,912,875
3002	FOOD FOR PERSONS - WARDS OF STATE	\$159,143	\$389,650	\$279,671
4000	GRANTS	\$5,986	\$6,209	\$8,792
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$761,925,456</b>	<b>\$829,432,655</b>	<b>\$825,837,811</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$393,224,612	\$413,744,813	\$533,205,758
758	GR Match For Medicaid	\$8,681,726	\$8,014,704	\$10,220,307
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$401,906,338</b>	<b>\$421,759,517</b>	<b>\$543,426,065</b>
<b>Method of Financing:</b>				
325	CORONAVIRUS RELIEF FUND			
21.019.119	COVID19 Coronavirus Relief Fund	\$128,925,137	\$168,488,826	\$47,507,128
93.645.119	COVID19 STJ Child Welfare Srvcs Prog	\$1,193,855	\$723,850	\$0
CFDA Subtotal, Fund	325	\$130,118,992	\$169,212,676	\$47,507,128
555	Federal Funds			

3.A. Strategy LevelDetail

DATE: 11/29/2021

TIME: 2:41:32PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

Service Categories:

STRATEGY: 1 Provide Direct Delivery Staff for Child Protective Services

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
93.090.050	Guardianship Assistance	\$258,597	\$485,234	\$419,559
93.556.001	Promoting Safe and Stable Families	\$7,860,412	\$8,101,701	\$6,001,701
93.556.002	Prmtng S & S Families: Cswkr Vsts	\$1,619,619	\$1,715,768	\$1,494,209
93.556.003	Kinship Navigator Grant	\$425,969	\$603,616	\$0
93.556.005	FFTA	\$0	\$0	\$6,200,000
93.558.000	Temp AssistNeedy Families	\$126,535,795	\$126,128,400	\$126,128,400
93.645.000	Child Welfare Services_S	\$19,858,003	\$19,858,003	\$19,858,003
93.658.050	Foster Care Title IV-E Admin @ 50%	\$45,134,233	\$51,487,903	\$45,568,029
93.658.075	Foster Care TitleIVE-75% (training)	\$4,075,304	\$5,734,609	\$4,720,176
93.659.050	Adoption Assist Title IV-E Admin	\$8,740,992	\$9,283,381	\$7,125,289
93.667.000	Social Svcs Block Grants	\$937,990	\$937,990	\$937,990
93.778.003	XIX 50%	\$8,780,684	\$8,105,989	\$10,338,347
CFDA Subtotal, Fund	555	\$224,227,598	\$232,442,594	\$228,791,703
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$354,346,590</b>	<b>\$401,655,270</b>	<b>\$276,298,831</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$5,666,542	\$6,011,659	\$6,104,123
802	Lic Plate Trust Fund No. 0802, est	\$5,986	\$6,209	\$8,792
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$5,672,528</b>	<b>\$6,017,868</b>	<b>\$6,112,915</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$761,925,456</b>	<b>\$829,432,655</b>	<b>\$825,837,811</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>9,938.5</b>	<b>9,957.8</b>	<b>10,109.9</b>

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3.A. Strategy LevelDetail

DATE: 11/29/2021

TIME: 2:41:32PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

Service Categories:

STRATEGY: 2 Provide Program Support for Child Protective Services

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Explanatory/Input Measures:</b>				
KEY 1	Number of CPS Caseworkers Trained (CPD)	1,654.00	1,923.00	2,165.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$30,450,556	\$37,014,828	\$38,284,217
1002	OTHER PERSONNEL COSTS	\$1,571,591	\$1,918,398	\$1,906,214
2001	PROFESSIONAL FEES AND SERVICES	\$16,161,260	\$19,415,941	\$21,979,100
2003	CONSUMABLE SUPPLIES	\$22,905	\$20,974	\$25,422
2004	UTILITIES	\$325,650	\$375,951	\$393,382
2005	TRAVEL	\$1,285,010	\$1,276,573	\$1,743,504
2006	RENT - BUILDING	\$52,359	\$6,599	\$84,147
2007	RENT - MACHINE AND OTHER	\$52,722	\$37,956	\$42,519
2009	OTHER OPERATING EXPENSE	\$8,374,304	\$9,873,919	\$12,634,190
3001	CLIENT SERVICES	\$518,404	\$11,634,045	\$5,909,790
3002	FOOD FOR PERSONS - WARDS OF STATE	\$1,802	\$1,236	\$1,972
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$58,816,563</b>	<b>\$81,576,420</b>	<b>\$83,004,457</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$29,143,445	\$36,432,591	\$36,172,344
758	GR Match For Medicaid	\$313,702	\$291,906	\$389,127
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$29,457,147</b>	<b>\$36,724,497</b>	<b>\$36,561,471</b>
<b>Method of Financing:</b>				
325	CORONAVIRUS RELIEF FUND			
93.556.119	COVID Promoting Safe Stable Fam	\$0	\$8,319,214	\$0
93.645.119	COVID STJ Child Welfare Srvcs Prog	\$0	\$2,000,000	\$0
93.669.119	COVID Child Abuse & Neglect State G	\$0	\$0	\$2,000,000

3.A. Strategy LevelDetail

DATE: 11/29/2021

TIME: 2:41:32PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

Service Categories:

STRATEGY: 2 Provide Program Support for Child Protective Services

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
CFDA Subtotal, Fund	325	\$0	\$10,319,214	\$2,000,000
555 Federal Funds				
93.090.050	Guardianship Assistance	\$33,449	\$46,566	\$43,094
93.556.001	Promoting Safe and Stable Families	\$936,508	\$936,419	\$936,419
93.556.005	FFTA	\$0	\$178,821	\$9,801,455
93.558.000	Temp AssistNeedy Families	\$10,812,637	\$10,812,637	\$10,812,637
93.599.000	Education & Training Vouchers	\$470,565	\$28,189	\$508,172
93.643.000	Children s Justice Grants	\$91,931	\$72,589	\$14,724
93.645.000	Child Welfare Services_S	\$25,113	\$25,113	\$25,113
93.658.050	Foster Care Title IV-E Admin @ 50%	\$4,492,753	\$5,249,380	\$4,734,029
93.658.075	Foster Care TitleIVE-75% (training)	\$3,486,215	\$4,816,799	\$3,948,429
93.659.050	Adoption Assist Title IV-E Admin	\$471,581	\$551,346	\$411,817
93.659.075	Adoption Assistance-75% (training)	\$29,451	\$34,165	\$38,677
93.667.000	Social Svcs Block Grants	\$727,750	\$727,750	\$727,750
93.669.000	Child Abuse and Neglect S	\$2,989,753	\$4,594,086	\$5,941,528
93.674.000	Independent Living	\$2,718,161	\$2,823,380	\$3,000,853
93.778.003	XIX 50%	\$313,702	\$291,906	\$389,127
CFDA Subtotal, Fund	555	\$27,599,569	\$31,189,146	\$41,333,824
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$27,599,569</b>	<b>\$41,508,360</b>	<b>\$43,333,824</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$1,739,875	\$3,323,374	\$3,088,975
777	Interagency Contracts	\$19,972	\$20,189	\$20,187
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,759,847</b>	<b>\$3,343,563</b>	<b>\$3,109,162</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$58,816,563</b>	<b>\$81,576,420</b>	<b>\$83,004,457</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>529.2</b>	<b>620.9</b>	<b>635.4</b>

3.A. Strategy LevelDetail

DATE: 11/29/2021

TIME: 2:41:32PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

Service Categories:

STRATEGY: 3 TWC Contracted Day Care PurchasedServices

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Average Number of Days of TWC Foster Day Care Paid Per Month	48,622.00	42,058.00	40,979.00
KEY 2	Average Number of Days of TWC Relative Day Care Paid Per Month	28,892.00	19,317.00	23,776.00
KEY 3	Average Number of Days of TWC Protective Day Care Paid Per Month	78,769.00	55,767.00	63,028.00
<b>Efficiency Measures:</b>				
KEY 1	Average Daily Cost for TWC Foster Day Care Services	27.51	28.99	36.17
KEY 2	Average Daily Cost for TWC Relative Day Care Services	26.12	27.71	34.58
KEY 3	Average Daily Cost for TWC Protective Day Care Services	26.48	28.36	35.41
<b>Explanatory/Input Measures:</b>				
1	Number of Children Receiving TWC Foster Day Care Services	2,555.00	2,190.00	2,182.00
2	Number of Children Receiving TWC Relative Day Care Services	1,482.00	996.00	1,240.00
3	Number of Children Receiving TWC Protective Day Care Services	4,562.00	3,220.00	3,573.00
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$55,342,885	\$56,106,980	\$60,456,246
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$55,342,885</b>	<b>\$56,106,980</b>	<b>\$60,456,246</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$19,530,841	\$17,746,696	\$5,633,237
8008	GR Match For Title IV-E FMAP	\$2,872,189	\$3,193,270	\$3,591,824
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$22,403,030</b>	<b>\$20,939,966</b>	<b>\$9,225,061</b>
<b>Method of Financing:</b>				
325	CORONAVIRUS RELIEF FUND			
93.658.060	Foster Care Title IV-E @ FMAP	\$443,205	\$423,086	\$0
CFDA Subtotal, Fund	325	\$443,205	\$423,086	\$0

**3.A. Strategy LevelDetail**

DATE: 11/29/2021

TIME: 2:41:32PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

Service Categories:

STRATEGY: 3 TWC Contracted Day Care PurchasedServices

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
555	Federal Funds			
93.575.000	ChildCareDevFnd Blk Grant	\$27,398,525	\$28,758,343	\$45,395,946
93.658.050	Foster Care Title IV-E Admin @ 50%	\$198,512	\$223,874	\$245,172
93.658.060	Foster Care Title IV-E @ FMAP	\$4,899,613	\$5,761,711	\$5,590,067
CFDA Subtotal, Fund	555	\$32,496,650	\$34,743,928	\$51,231,185
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$32,939,855</b>	<b>\$35,167,014</b>	<b>\$51,231,185</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$55,342,885</b>	<b>\$56,106,980</b>	<b>\$60,456,246</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

3.A. Strategy LevelDetail

DATE: 11/29/2021

TIME: 2:41:32PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

Service Categories:

STRATEGY: 4 Adoption Purchased Services

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
	3001 CLIENT SERVICES	\$15,809,553	\$15,212,612	\$12,267,559
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,809,553</b>	<b>\$15,212,612</b>	<b>\$12,267,559</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$10,271,280	\$10,271,280	\$7,840,589
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$10,271,280</b>	<b>\$10,271,280</b>	<b>\$7,840,589</b>
<b>Method of Financing:</b>				
	555 Federal Funds			
	93.556.001 Promoting Safe and Stable Families	\$5,023,911	\$4,426,970	\$4,426,970
	93.603.000 Adoption Incentive Pmts	\$514,362	\$514,362	\$0
CFDA Subtotal, Fund	555	\$5,538,273	\$4,941,332	\$4,426,970
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$5,538,273</b>	<b>\$4,941,332</b>	<b>\$4,426,970</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$15,809,553</b>	<b>\$15,212,612</b>	<b>\$12,267,559</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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**3.A. Strategy LevelDetail**

DATE: 11/29/2021

TIME: 2:41:32PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

Service Categories:

STRATEGY: 5 Post - Adoption/Post - Permanency Purchased Services

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
	3001 CLIENT SERVICES	\$6,347,456	\$6,483,947	\$6,415,701
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,347,456</b>	<b>\$6,483,947</b>	<b>\$6,415,701</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$3,918,942	\$4,055,433	\$3,987,187
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,918,942</b>	<b>\$4,055,433</b>	<b>\$3,987,187</b>
<b>Method of Financing:</b>				
	555 Federal Funds			
	93.556.001 Promoting Safe and Stable Families	\$2,428,514	\$2,428,514	\$2,428,514
CFDA Subtotal, Fund	555	\$2,428,514	\$2,428,514	\$2,428,514
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,428,514</b>	<b>\$2,428,514</b>	<b>\$2,428,514</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$6,347,456</b>	<b>\$6,483,947</b>	<b>\$6,415,701</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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3.A. Strategy LevelDetail

DATE: 11/29/2021  
TIME: 2:41:32PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
	3001 CLIENT SERVICES	\$9,725,318	\$30,196,863	\$17,313,620
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,725,318</b>	<b>\$30,196,863</b>	<b>\$17,313,620</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$1,067,810	\$1,479,129	\$1,159,636
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,067,810</b>	<b>\$1,479,129</b>	<b>\$1,159,636</b>
<b>Method of Financing:</b>				
	325 CORONAVIRUS RELIEF FUND			
	93.599.119 COVID Chafee ETV	\$0	\$2,000,000	\$1,680,546
	93.674.119 COVID Chafee Transition Adulthood	\$0	\$18,172,153	\$7,150,000
CFDA Subtotal, Fund	325	\$0	\$20,172,153	\$8,830,546
	555 Federal Funds			
	93.599.000 Education & Training Vouchers	\$2,234,248	\$2,536,138	\$2,536,138
	93.674.000 Independent Living	\$6,419,760	\$6,008,443	\$4,761,944
CFDA Subtotal, Fund	555	\$8,654,008	\$8,544,581	\$7,298,082
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$8,654,008</b>	<b>\$28,716,734</b>	<b>\$16,128,628</b>
<b>Method of Financing:</b>				
	666 Appropriated Receipts	\$3,500	\$1,000	\$25,356
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$3,500</b>	<b>\$1,000</b>	<b>\$25,356</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$9,725,318</b>	<b>\$30,196,863</b>	<b>\$17,313,620</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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3.A. Strategy LevelDetail

DATE: 11/29/2021

TIME: 2:41:32PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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: 7 Substance Abuse Purchased Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
	3001 CLIENT SERVICES	\$21,538,065	\$19,698,114	\$13,597,190
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$21,538,065</b>	<b>\$19,698,114</b>	<b>\$13,597,190</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$20,984,110	\$19,162,933	\$13,343,961
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$20,984,110</b>	<b>\$19,162,933</b>	<b>\$13,343,961</b>
<b>Method of Financing:</b>				
	555 Federal Funds			
	93.556.001 Promoting Safe and Stable Families	\$726	\$0	\$0
	93.558.000 Temp AssistNeedy Families	\$198,494	\$198,494	\$198,494
	93.645.000 Child Welfare Services_S	\$354,735	\$336,687	\$54,735
CFDA Subtotal, Fund	555	\$553,955	\$535,181	\$253,229
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$553,955</b>	<b>\$535,181</b>	<b>\$253,229</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$21,538,065</b>	<b>\$19,698,114</b>	<b>\$13,597,190</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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3.A. Strategy LevelDetail

DATE: 11/29/2021  
TIME: 2:41:32PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

Service Categories:

STRATEGY: 8 Other Purchased Child Protective Services

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
	3001 CLIENT SERVICES	\$47,545,037	\$46,767,207	\$38,250,439
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$47,545,037</b>	<b>\$46,767,207</b>	<b>\$38,250,439</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$29,159,169	\$30,425,182	\$21,883,415
	8008 GR Match For Title IV-E FMAP	\$3,082	\$9,056	\$3,510
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$29,162,251</b>	<b>\$30,434,238</b>	<b>\$21,886,925</b>
<b>Method of Financing:</b>				
	325 CORONAVIRUS RELIEF FUND			
	93.658.060 Foster Care Title IV-E @ FMAP	\$168	\$134	\$0
CFDA Subtotal, Fund	325	\$168	\$134	\$0
	555 Federal Funds			
	93.556.001 Promoting Safe and Stable Families	\$8,200,501	\$7,665,074	\$8,565,074
	93.556.003 Kinship Navigator Grant	\$0	\$0	\$348,597
	93.558.000 Temp AssistNeedy Families	\$2,053,865	\$2,053,865	\$2,053,865
	93.603.000 Adoption Incentive Pmts	\$4,018,138	\$2,191,638	\$1,065,000
	93.645.000 Child Welfare Services_S	\$3,799,765	\$4,099,765	\$4,099,765
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$308,305	\$308,057	\$225,533
	93.658.060 Foster Care Title IV-E @ FMAP	\$2,044	\$14,436	\$5,680
CFDA Subtotal, Fund	555	\$18,382,618	\$16,332,835	\$16,363,514
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$18,382,786</b>	<b>\$16,332,969</b>	<b>\$16,363,514</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$47,545,037</b>	<b>\$46,767,207</b>	<b>\$38,250,439</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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3.A. Strategy Level Detail

DATE: 11/29/2021  
TIME: 2:41:32PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

Service Categories:

STRATEGY: 9 Foster Care Payments

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Average Number of Children (FTE) Served in FPS-paid Foster Care Per Mo	16,368.00	15,922.00	15,552.00
KEY 2	Percent of Children (FTE) Served in CBC Foster Care	26.00 %	29.00 %	25.00 %
<b>Efficiency Measures:</b>				
KEY 1	Average Monthly FPS Payment Per Foster Child (FTE)	2,632.00	2,705.00	2,729.00
<b>Explanatory/Input Measures:</b>				
1	Number of Children in Paid Foster Care	30,910.00	28,967.00	28,402.00
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$8,518,497	\$9,527,031	\$10,828,462
3001	CLIENT SERVICES	\$538,499,941	\$541,360,811	\$607,571,246
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$547,018,438</b>	<b>\$550,887,842</b>	<b>\$618,399,708</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$200,253,388	\$211,290,251	\$300,949,282
8008	GR Match For Title IV-E FMAP	\$56,150,752	\$48,763,903	\$42,694,114
8135	GR for Entitlement Demand	\$0	\$6,250,974	\$19,884,316
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$256,404,140</b>	<b>\$266,305,128</b>	<b>\$363,527,712</b>
<b>Method of Financing:</b>				
325 CORONAVIRUS RELIEF FUND				
93.645.119	COVID STJ Child Welfare Srvcs Prog	\$183,863	\$589,149	\$0
93.658.060	Foster Care Title IV-E @ FMAP	\$6,690,755	\$8,472,185	\$0
CFDA Subtotal, Fund	325	\$6,874,618	\$9,061,334	\$0
555 Federal Funds				
93.556.005	FFTA	\$0	\$0	\$2,348,958
93.558.000	Temp Assist Needy Families	\$158,000,000	\$156,000,000	\$156,000,000

3.A. Strategy LevelDetail

DATE: 11/29/2021

TIME: 2:41:32PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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	EXP 2020	EXP 2021	BUD 2022
93.658.050	Foster Care Title IV-E Admin @ 50%	\$24,632,515	\$23,634,608	\$23,605,710
93.658.060	Foster Care Title IV-E @ FMAP	\$100,198,075	\$95,198,319	\$72,144,489
CFDA Subtotal, Fund 555		\$282,830,590	\$274,832,927	\$254,099,157
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$289,705,208</b>	<b>\$283,894,261</b>	<b>\$254,099,157</b>
<b>Method of Financing:</b>				
8093 DFPS - Child Support Collections		\$909,090	\$688,453	\$772,839
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$909,090</b>	<b>\$688,453</b>	<b>\$772,839</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$547,018,438</b>	<b>\$550,887,842</b>	<b>\$618,399,708</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

3.A. Strategy LevelDetail

DATE: 11/29/2021

TIME: 2:41:32PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

Service Categories:

STRATEGY: 10 Adoption Subsidy and Permanency Care Assistance Payments

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Average Number of Children Provided Adoption Subsidy Per Month	53,845.00	54,040.00	54,216.00
KEY 2	Average Monthly Number of Children: Permanency Care Assistance	5,234.00	6,131.00	6,688.00
<b>Efficiency Measures:</b>				
KEY 1	Average Monthly Payment Per Adoption Subsidy	418.00	419.00	419.62
KEY 2	Average Monthly Payment Per Child: Permanency Care Assistance	406.00	406.00	407.00
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$302,517,216	\$307,301,607	\$318,698,620
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$302,517,216</b>	<b>\$307,301,607</b>	<b>\$318,698,620</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$39,236,623	\$37,196,007	\$36,179,676
8008	GR Match For Title IV-E FMAP	\$91,049,691	\$88,754,339	\$107,786,475
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$130,286,314</b>	<b>\$125,950,346</b>	<b>\$143,966,151</b>
<b>Method of Financing:</b>				
325 CORONAVIRUS RELIEF FUND				
93.090.060	Guardianship Assistance: FMAP	\$719,042	\$1,140,182	\$99,057
93.659.060	Adoption Assist Title IV-E @ FMAP	\$10,080,881	\$15,193,233	\$1,287,933
CFDA Subtotal, Fund	325	\$10,799,923	\$16,333,415	\$1,386,990
555 Federal Funds				
93.090.050	Guardianship Assistance	\$25,314	\$31,162	\$27,083
93.090.060	Guardianship Assistance: FMAP	\$10,436,264	\$11,349,241	\$12,599,969
93.659.050	Adoption Assist Title IV-E Admin	\$2,700,752	\$2,310,088	\$2,452,787
93.659.060	Adoption Assist Title IV-E @ FMAP	\$148,268,649	\$151,327,355	\$158,265,640
CFDA Subtotal, Fund	555	\$161,430,979	\$165,017,846	\$173,345,479

**3.A. Strategy LevelDetail**

DATE: 11/29/2021

TIME: 2:41:32PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

Service Categories:

STRATEGY: 10 Adoption Subsidy and Permanency Care Assistance Payments

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$172,230,902</b>	<b>\$181,351,261</b>	<b>\$174,732,469</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$302,517,216</b>	<b>\$307,301,607</b>	<b>\$318,698,620</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

3.A. Strategy LevelDetail

DATE: 11/29/2021  
TIME: 2:41:32PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

Service Categories:

STRATEGY: 11 Relative Caregiver Monetary Assistance Payments

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Avg Mo # Children (FTE): Daily Caregiver Monetary Assistance Payments	6,555.00	6,297.00	6,038.00
KEY 2	Average Monthly Number of Post-Permanency Payments	148.00	116.00	133.00
<b>Efficiency Measures:</b>				
KEY 1	Avg Mo Cost Per Child: Daily Caregiver Monetary Assistance Payments	321.00	324.00	351.00
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$27,546,152	\$30,922,576	\$24,670,997
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$27,546,152</b>	<b>\$30,922,576</b>	<b>\$24,670,997</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$18,908,161	\$19,580,620	\$15,952,053
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$18,908,161</b>	<b>\$19,580,620</b>	<b>\$15,952,053</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.558.000	TempAssistNeedy Families	\$8,637,991	\$11,341,956	\$8,718,944
CFDA Subtotal, Fund	555	\$8,637,991	\$11,341,956	\$8,718,944
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$8,637,991</b>	<b>\$11,341,956</b>	<b>\$8,718,944</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$27,546,152</b>	<b>\$30,922,576</b>	<b>\$24,670,997</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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3.A. Strategy LevelDetail

DATE: 11/29/2021  
TIME: 2:41:32PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Prevention and Early Intervention Programs

OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs

Service Categories:

STRATEGY: 1 Services to At-Risk Youth (STAR) Program

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Average Number of STAR Youth Served Per Month	5,878.00	5,422.00	8,240.00
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$24,713,125	\$25,182,360	\$26,112,360
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$24,713,125</b>	<b>\$25,182,360</b>	<b>\$26,112,360</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$21,210,555	\$20,409,790	\$20,909,790
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$21,210,555</b>	<b>\$20,409,790</b>	<b>\$20,909,790</b>
<b>Method of Financing:</b>				
325	CORONAVIRUS RELIEF FUND			
93.590.119	COVID-19 Abuse Prevention Grants	\$0	\$0	\$300,000
CFDA Subtotal, Fund	325	\$0	\$0	\$300,000
555	Federal Funds			
93.556.001	Promoting Safe and Stable Families	\$3,502,570	\$4,302,570	\$3,502,570
93.556.003	Kinship Navigator Grant	\$0	\$470,000	\$1,400,000
CFDA Subtotal, Fund	555	\$3,502,570	\$4,772,570	\$4,902,570
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,502,570</b>	<b>\$4,772,570</b>	<b>\$5,202,570</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$24,713,125</b>	<b>\$25,182,360</b>	<b>\$26,112,360</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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3.A. Strategy LevelDetail

DATE: 11/29/2021

TIME: 2:41:32PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Prevention and Early Intervention Programs

OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs

Service Categories:

STRATEGY: 2 Community Youth Development (CYD)Program

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Average Number of CYD Youth Served Per Month	6,416.00	6,256.00	7,425.00
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$7,920,791	\$8,122,558	\$9,922,558
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,920,791</b>	<b>\$8,122,558</b>	<b>\$9,922,558</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$5,123,793	\$5,860,951	\$6,160,951
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,123,793</b>	<b>\$5,860,951</b>	<b>\$6,160,951</b>
<b>Method of Financing:</b>				
325	CORONAVIRUS RELIEF FUND			
93.590.119	COVID-19 Abuse Prevention Grants	\$0	\$0	\$1,000,000
CFDA Subtotal, Fund	325	\$0	\$0	\$1,000,000
555	Federal Funds			
93.556.001	Promoting Safe and Stable Families	\$2,796,998	\$2,261,607	\$2,261,607
93.590.000	Community-Based Resource	\$0	\$0	\$500,000
CFDA Subtotal, Fund	555	\$2,796,998	\$2,261,607	\$2,761,607
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,796,998</b>	<b>\$2,261,607</b>	<b>\$3,761,607</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$7,920,791</b>	<b>\$8,122,558</b>	<b>\$9,922,558</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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3.A. Strategy LevelDetail

DATE: 11/29/2021

TIME: 2:41:32PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Prevention and Early Intervention Programs

OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs

Service Categories:

STRATEGY: 3 Provide Child Abuse Prevention Grants to Community-based Organizations

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$95,891	\$131,537	\$170,927
1002	OTHER PERSONNEL COSTS	\$3,034	\$4,113	\$5,355
2001	PROFESSIONAL FEES AND SERVICES	\$218,008	\$252,833	\$325,360
2005	TRAVEL	\$4,883	\$4,772	\$7,131
2009	OTHER OPERATING EXPENSE	\$1,140,257	\$1,855,348	\$1,653,909
3001	CLIENT SERVICES	\$1,708,994	\$2,797,440	\$2,736,232
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,171,067</b>	<b>\$5,046,043</b>	<b>\$4,898,914</b>
<b>Method of Financing:</b>				
1 General Revenue Fund		\$17,057	\$24,325	\$23,335
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$17,057</b>	<b>\$24,325</b>	<b>\$23,335</b>
<b>Method of Financing:</b>				
325 CORONAVIRUS RELIEF FUND				
93.590.119 COV19 CBC Abuse Prevention Grants		\$0	\$0	\$350,000
CFDA Subtotal, Fund	325	\$0	\$0	\$350,000
555 Federal Funds				
93.590.000 Community-Based Resource		\$3,154,010	\$5,021,718	\$4,525,579
CFDA Subtotal, Fund	555	\$3,154,010	\$5,021,718	\$4,525,579
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,154,010</b>	<b>\$5,021,718</b>	<b>\$4,875,579</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$3,171,067</b>	<b>\$5,046,043</b>	<b>\$4,898,914</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.7</b>	<b>2.3</b>	<b>3.0</b>

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3.A. Strategy LevelDetail

DATE: 11/29/2021

TIME: 2:41:32PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Prevention and Early Intervention Programs

OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs

Service Categories:

STRATEGY: 4 Provide Funding for Other At-Risk Prevention Programs

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$239,456	\$241,020	\$185,930
1002	OTHER PERSONNEL COSTS	\$15,867	\$16,455	\$12,679
2001	PROFESSIONAL FEES AND SERVICES	\$105,725	\$170,875	\$106,229
2005	TRAVEL	\$359	\$279	\$214
2009	OTHER OPERATING EXPENSE	\$311,002	\$321,911	\$462,553
3001	CLIENT SERVICES	\$28,925,968	\$29,546,209	\$31,284,225
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$29,598,377</b>	<b>\$30,296,749</b>	<b>\$32,051,830</b>
<b>Method of Financing:</b>				
1 General Revenue Fund		\$23,912,675	\$24,511,048	\$25,879,830
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$23,912,675</b>	<b>\$24,511,048</b>	<b>\$25,879,830</b>
<b>Method of Financing:</b>				
5084 Child Abuse/Neglect Oper		\$5,685,702	\$5,685,701	\$4,285,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$5,685,702</b>	<b>\$5,685,701</b>	<b>\$4,285,000</b>
<b>Method of Financing:</b>				
325 CORONAVIRUS RELIEF FUND				
93.590.119 COVID-19 CBC Abuse Prevention Grants		\$0	\$0	\$1,787,000
CFDA Subtotal, Fund	325	\$0	\$0	\$1,787,000
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,787,000</b>
<b>Method of Financing:</b>				
777 Interagency Contracts		\$0	\$100,000	\$100,000

**3.A. Strategy LevelDetail**

DATE: 11/29/2021

TIME: 2:41:32PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Prevention and Early Intervention Programs

OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs

Service Categories:

STRATEGY: 4 Provide Funding for Other At-Risk Prevention Programs

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$29,598,377</b>	<b>\$30,296,749</b>	<b>\$32,051,830</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>7.7</b>	<b>7.9</b>	<b>6.0</b>

3.A. Strategy LevelDetail

DATE: 11/29/2021  
TIME: 2:41:32PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Prevention and Early Intervention Programs

OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs

STRATEGY: 5 Maternal and Child Home Visiting Programs

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
	KEY 1 Average Monthly Number Families Served: Texas Home Visiting	2,776.00	3,050.00	5,000.00
	KEY 2 Average Monthly Number Families Served: Texas Nurse Family Partnership	2,125.00	2,321.00	4,220.00
<b>Objects of Expense:</b>				
	2001 PROFESSIONAL FEES AND SERVICES	\$903,075	\$521,540	\$434,292
	2009 OTHER OPERATING EXPENSE	\$345,569	\$424,766	\$1,832,243
	4000 GRANTS	\$32,443,610	\$34,714,875	\$38,492,541
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$33,692,254</b>	<b>\$35,661,181</b>	<b>\$40,759,076</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$4,362,538	\$4,567,899	\$4,465,218
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$4,362,538</b>	<b>\$4,567,899</b>	<b>\$4,465,218</b>
<b>Method of Financing:</b>				
	325 CORONAVIRUS RELIEF FUND			
	93.590.119 COV19 CBC Abuse Prevention Grants	\$0	\$0	\$1,300,000
	93.870.119 COV19 MIECHV	\$0	\$0	\$2,619,173
	CFDA Subtotal, Fund 325	\$0	\$0	\$3,919,173
	555 Federal Funds			
	93.556.005 FFTA	\$0	\$0	\$1,300,000
	93.558.000 Temp AssistNeedy Families	\$12,265,549	\$12,265,549	\$12,265,549
	93.590.000 Community-Based Resource	\$0	\$0	\$1,300,000
	93.870.000 MIECHV	\$17,064,167	\$18,827,733	\$17,509,136
	CFDA Subtotal, Fund 555	\$29,329,716	\$31,093,282	\$32,374,685
	<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>	<b>\$29,329,716</b>	<b>\$31,093,282</b>	<b>\$36,293,858</b>

**3.A. Strategy LevelDetail**

DATE: 11/29/2021

TIME: 2:41:32PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Prevention and Early Intervention Programs

OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs

STRATEGY: 5 Maternal and Child Home Visiting Programs

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$33,692,254</b>	<b>\$35,661,181</b>	<b>\$40,759,076</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

3.A. Strategy LevelDetail

DATE: 11/29/2021

TIME: 2:41:32PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Prevention and Early Intervention Programs

OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs

Service Categories:

STRATEGY: 6 Provide Program Support for At-Risk Prevention Services

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$3,339,666	\$3,459,533	\$3,789,843
1002	OTHER PERSONNEL COSTS	\$132,948	\$147,465	\$161,798
2001	PROFESSIONAL FEES AND SERVICES	\$231,596	\$233,628	\$255,906
2003	CONSUMABLE SUPPLIES	\$3,990	\$4,303	\$4,731
2004	UTILITIES	\$1,838	\$2,163	\$2,348
2005	TRAVEL	\$66,719	\$11,271	\$52,431
2009	OTHER OPERATING EXPENSE	\$493,872	\$1,051,381	\$1,144,584
4000	GRANTS	\$2,976,246	\$3,235,999	\$3,345,420
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,246,875</b>	<b>\$8,145,743</b>	<b>\$8,757,061</b>
<b>Method of Financing:</b>				
1 General Revenue Fund		\$5,786,719	\$5,802,119	\$5,693,995
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,786,719</b>	<b>\$5,802,119</b>	<b>\$5,693,995</b>
<b>Method of Financing:</b>				
325 CORONAVIRUS RELIEF FUND				
93.590.119 COV19 CBC Abuse Prevention Grants		\$0	\$0	\$1,147,261
CFDA Subtotal, Fund	325	\$0	\$0	\$1,147,261
555 Federal Funds				
93.556.001 Promoting Safe and Stable Families		\$404,109	\$636,141	\$737,820
93.590.000 Community-Based Resource		\$290,383	\$519,861	\$252,393
93.870.000 MIECHV		\$621,930	\$1,083,724	\$925,592
CFDA Subtotal, Fund	555	\$1,316,422	\$2,239,726	\$1,915,805
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,316,422</b>	<b>\$2,239,726</b>	<b>\$3,063,066</b>

**3.A. Strategy Level Detail**

DATE: 11/29/2021

TIME: 2:41:32PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Prevention and Early Intervention Programs

OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs

Service Categories:

STRATEGY: 6 Provide Program Support for At-Risk Prevention Services

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Method of Financing:</b>				
	777 Interagency Contracts	\$143,734	\$103,898	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$143,734</b>	<b>\$103,898</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$7,246,875</b>	<b>\$8,145,743</b>	<b>\$8,757,061</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>55.6</b>	<b>57.6</b>	<b>63.1</b>

3.A. Strategy LevelDetail

DATE: 11/29/2021

TIME: 2:41:32PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Protect Elder/Disabled Adults through a Comprehensive System

OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate Facility Reports

Service Categories:

STRATEGY: 1 APS Direct Delivery Staff

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Number of Completed APS In-Home Investigations	86,471.00	81,792.00	83,033.00
KEY 2	Number of Confirmed APS In-Home Investigations	52,504.00	50,955.00	52,039.00
<b>Efficiency Measures:</b>				
KEY 1	APS Daily Caseload Per Worker (In-Home)	25.90	31.30	29.70
<b>Explanatory/Input Measures:</b>				
1	Avg Monthly # of APS In-Home Clients Receiving Protective Services	4,542.00	4,586.00	5,128.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$39,648,817	\$41,277,670	\$42,182,988
1002	OTHER PERSONNEL COSTS	\$2,138,572	\$2,670,914	\$2,798,606
2001	PROFESSIONAL FEES AND SERVICES	\$10,973	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$122,964	\$48,240	\$49,708
2004	UTILITIES	\$711,957	\$803,193	\$846,500
2005	TRAVEL	\$2,549,489	\$1,812,326	\$3,615,896
2006	RENT - BUILDING	\$1,383	\$2,825	\$2,894
2007	RENT - MACHINE AND OTHER	\$2,830	\$812	\$862
2009	OTHER OPERATING EXPENSE	\$8,424,239	\$10,442,281	\$12,418,413
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$53,611,224</b>	<b>\$57,058,261</b>	<b>\$61,915,867</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$26,876,575	\$33,018,564	\$34,049,061
758	GR Match For Medicaid	\$1,508,391	\$1,605,882	\$1,699,128
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$28,384,966</b>	<b>\$34,624,446</b>	<b>\$35,748,189</b>

Method of Financing:

3.A. Strategy LevelDetail

DATE: 11/29/2021

TIME: 2:41:32PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Protect Elder/Disabled Adults through a Comprehensive System

OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate Facility Reports

STRATEGY: 1 APS Direct Delivery Staff

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
325	CORONAVIRUS RELIEF FUND			
21.019.119	COVID19 Coronavirus Relief Fund	\$10,300,177	\$6,411,826	\$5,540,068
93.747.119	COVID Elder Abuse Prevention Prog	\$0	\$1,000,000	\$5,500,000
CFDA Subtotal, Fund	325	\$10,300,177	\$7,411,826	\$11,040,068
555	Federal Funds			
93.667.000	Social Svcs Block Grants	\$13,337,686	\$13,337,686	\$13,337,686
93.778.003	XIX 50%	\$1,508,391	\$1,605,882	\$1,699,128
CFDA Subtotal, Fund	555	\$14,846,077	\$14,943,568	\$15,036,814
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$25,146,254</b>	<b>\$22,355,394</b>	<b>\$26,076,882</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$0	\$90,796
777	Interagency Contracts	\$80,004	\$78,421	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$80,004</b>	<b>\$78,421</b>	<b>\$90,796</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$53,611,224</b>	<b>\$57,058,261</b>	<b>\$61,915,867</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>759.4</b>	<b>774.5</b>	<b>802.8</b>

3.A. Strategy LevelDetail

DATE: 11/29/2021

TIME: 2:41:32PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Protect Elder/Disabled Adults through a Comprehensive System

OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate Facility Reports

STRATEGY: 2 Provide Program Support for Adult Protective Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,819,712	\$2,933,892	\$3,212,052
1002	OTHER PERSONNEL COSTS	\$151,048	\$190,230	\$205,239
2001	PROFESSIONAL FEES AND SERVICES	\$117,565	\$113,615	\$125,660
2003	CONSUMABLE SUPPLIES	\$1,399	\$796	\$796
2004	UTILITIES	\$28,491	\$27,091	\$27,091
2005	TRAVEL	\$94,198	\$36,524	\$101,594
2006	RENT - BUILDING	\$0	\$5,794	\$6,400
2009	OTHER OPERATING EXPENSE	\$1,078,935	\$1,339,037	\$4,166,282
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,291,348</b>	<b>\$4,646,979</b>	<b>\$7,845,114</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$2,098,518	\$2,321,095	\$2,010,626
758	GR Match For Medicaid	\$112,561	\$129,088	\$128,461
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,211,079</b>	<b>\$2,450,183</b>	<b>\$2,139,087</b>
<b>Method of Financing:</b>				
325	CORONAVIRUS RELIEF FUND			
93.747.119	COVID Elder Abuse Prevention Prog	\$0	\$100,000	\$3,609,858
CFDA Subtotal, Fund	325	\$0	\$100,000	\$3,609,858
555	Federal Funds			
93.667.000	Social Svcs Block Grants	\$1,967,708	\$1,967,708	\$1,967,708
93.778.003	XIX 50%	\$112,561	\$129,088	\$128,461
CFDA Subtotal, Fund	555	\$2,080,269	\$2,096,796	\$2,096,169
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,080,269</b>	<b>\$2,196,796</b>	<b>\$5,706,027</b>

**3.A. Strategy LevelDetail**

DATE: 11/29/2021

TIME: 2:41:32PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Protect Elder/Disabled Adults through a Comprehensive System

OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate Facility Reports

STRATEGY: 2 Provide Program Support for Adult Protective Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$4,291,348</b>	<b>\$4,646,979</b>	<b>\$7,845,114</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>45.7</b>	<b>44.4</b>	<b>49.0</b>

3.A. Strategy LevelDetail

DATE: 11/29/2021

TIME: 2:41:32PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Protect Elder/Disabled Adults through a Comprehensive System

OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate Facility Reports

STRATEGY: 3 APS Purchased Emergency Client Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Avg # Clients Receiving APS Purchased Emergency Client Services	945.00	816.00	1,018.00
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$9,438,384	\$9,649,424	\$9,399,818
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,438,384</b>	<b>\$9,649,424</b>	<b>\$9,399,818</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$2,474,762	\$2,474,761	\$2,474,761
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,474,762</b>	<b>\$2,474,761</b>	<b>\$2,474,761</b>
<b>Method of Financing:</b>				
325	CORONAVIRUS RELIEF FUND			
93.747.119	COVID Elder Abuse Prevention Prog	\$0	\$124,152	\$0
CFDA Subtotal, Fund	325	\$0	\$124,152	\$0
555	Federal Funds			
93.667.000	Social Svcs Block Grants	\$6,925,057	\$6,925,057	\$6,925,057
93.747.000	Elder Abuse Prevention Intervention	\$35,243	\$121,276	\$0
CFDA Subtotal, Fund	555	\$6,960,300	\$7,046,333	\$6,925,057
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$6,960,300</b>	<b>\$7,170,485</b>	<b>\$6,925,057</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$3,322	\$4,178	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$3,322</b>	<b>\$4,178</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$9,438,384</b>	<b>\$9,649,424</b>	<b>\$9,399,818</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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3.A. Strategy LevelDetail

DATE: 11/29/2021

TIME: 2:41:32PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$20,537,586	\$22,295,863	\$23,988,417
1002	OTHER PERSONNEL COSTS	\$840,663	\$844,764	\$850,000
2001	PROFESSIONAL FEES AND SERVICES	\$458,359	\$830,532	\$880,000
2003	CONSUMABLE SUPPLIES	\$42,133	\$44,500	\$47,250
2005	TRAVEL	\$137,210	\$145,000	\$158,828
2006	RENT - BUILDING	\$6,317	\$6,750	\$7,448
2007	RENT - MACHINE AND OTHER	\$99,277	\$101,250	\$105,210
2009	OTHER OPERATING EXPENSE	\$5,057,951	\$4,633,498	\$2,967,507
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$27,179,496</b>	<b>\$28,902,157</b>	<b>\$29,004,660</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$16,207,493	\$17,475,833	\$17,683,980
758	GR Match For Medicaid	\$308,211	\$314,125	\$378,298
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$16,515,704</b>	<b>\$17,789,958</b>	<b>\$18,062,278</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.090.050	Guardianship Assistance	\$8,975	\$16,508	\$15,177
93.556.001	Promoting Safe and Stable Families	\$523,353	\$526,399	\$526,399
93.558.000	Temp AssistNeedy Families	\$7,432,449	\$7,432,449	\$7,482,899
93.658.050	Foster Care Title IV-E Admin @ 50%	\$1,425,923	\$1,751,953	\$1,613,430
93.659.050	Adoption Assist Title IV-E Admin	\$251,846	\$284,225	\$234,252
93.667.000	Social Svcs Block Grants	\$691,927	\$691,927	\$691,927
93.674.000	Independent Living	\$0	\$94,613	\$0
93.778.003	XIX 50%	\$308,211	\$314,125	\$378,298
93.870.000	MIECHV	\$13,608	\$0	\$0

3.A. Strategy LevelDetail

DATE: 11/29/2021

TIME: 2:41:32PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
CFDA Subtotal, Fund	555	\$10,656,292	\$11,112,199	\$10,942,382
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$10,656,292</b>	<b>\$11,112,199</b>	<b>\$10,942,382</b>
<b>Method of Financing:</b>				
	666 Appropriated Receipts	\$7,500	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$7,500</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$27,179,496</b>	<b>\$28,902,157</b>	<b>\$29,004,660</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>311.5</b>	<b>332.7</b>	<b>362.8</b>

3.A. Strategy LevelDetail

DATE: 11/29/2021

TIME: 2:41:32PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Other Support Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$7,019,788	\$7,495,610	\$7,787,257
1002	OTHER PERSONNEL COSTS	\$402,247	\$451,992	\$384,482
2003	CONSUMABLE SUPPLIES	\$11,938	\$22,762	\$25,000
2005	TRAVEL	\$69,962	\$38,030	\$75,294
2009	OTHER OPERATING EXPENSE	\$6,968,354	\$6,783,634	\$6,683,840
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$14,472,289</b>	<b>\$14,792,028</b>	<b>\$14,955,873</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$9,022,202	\$9,200,540	\$9,448,766
758	GR Match For Medicaid	\$151,511	\$147,010	\$174,126
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$9,173,713</b>	<b>\$9,347,550</b>	<b>\$9,622,892</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.090.050	Guardianship Assistance	\$4,274	\$7,815	\$7,052
93.556.001	Promoting Safe and Stable Families	\$70,599	\$65,885	\$65,885
93.558.000	Temp AssistNeedy Families	\$3,595,750	\$3,595,750	\$3,595,750
93.590.000	Community-Based Resource	\$439	\$553	\$0
93.658.050	Foster Care Title IV-E Admin @ 50%	\$705,567	\$815,854	\$743,777
93.659.050	Adoption Assist Title IV-E Admin	\$125,638	\$131,595	\$108,290
93.667.000	Social Svcs Block Grants	\$638,101	\$638,101	\$638,101
93.674.000	Independent Living	\$0	\$41,915	\$0
93.778.003	XIX 50%	\$151,511	\$147,010	\$174,126
93.870.000	MIECHV	\$6,697	\$0	\$0
CFDA Subtotal, Fund	555	\$5,298,576	\$5,444,478	\$5,332,981

**3.A. Strategy LevelDetail**

DATE: 11/29/2021

TIME: 2:41:32PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Other Support Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$5,298,576</b>	<b>\$5,444,478</b>	<b>\$5,332,981</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$14,472,289</b>	<b>\$14,792,028</b>	<b>\$14,955,873</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>175.0</b>	<b>183.9</b>	<b>191.0</b>

3.A. Strategy LevelDetail

DATE: 11/29/2021

TIME: 2:41:32PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 3 Regional Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$769,135	\$926,447	\$994,177
1002	OTHER PERSONNEL COSTS	\$55,085	\$70,386	\$55,000
2004	UTILITIES	\$5,514	\$8,551	\$9,425
2005	TRAVEL	\$5,000	\$5,949	\$6,522
2007	RENT - MACHINE AND OTHER	\$3,140	\$3,770	\$3,950
2009	OTHER OPERATING EXPENSE	\$209,729	\$248,340	\$144,790
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,047,603</b>	<b>\$1,263,443</b>	<b>\$1,213,864</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$403,562	\$587,734	\$600,444
758	GR Match For Medicaid	\$12,451	\$14,146	\$16,799
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$416,013</b>	<b>\$601,880</b>	<b>\$617,243</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.090.050	Guardianship Assistance	\$351	\$771	\$656
93.556.001	Promoting Safe and Stable Families	\$198	\$198	\$198
93.558.000	Temp AssistNeedy Families	\$457,236	\$457,236	\$406,785
93.658.050	Foster Care Title IV-E Admin @ 50%	\$60,045	\$81,685	\$71,362
93.659.050	Adoption Assist Title IV-E Admin	\$10,722	\$13,373	\$10,269
93.667.000	Social Svcs Block Grants	\$90,552	\$90,552	\$90,552
93.674.000	Independent Living	\$0	\$3,602	\$0
93.778.003	XIX 50%	\$12,451	\$14,146	\$16,799
93.870.000	MIECHV	\$35	\$0	\$0
CFDA Subtotal, Fund	555	\$631,590	\$661,563	\$596,621

**3.A. Strategy LevelDetail**

DATE: 11/29/2021

TIME: 2:41:32PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 3 Regional Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$631,590</b>	<b>\$661,563</b>	<b>\$596,621</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,047,603</b>	<b>\$1,263,443</b>	<b>\$1,213,864</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>15.2</b>	<b>18.3</b>	<b>19.8</b>

3.A. Strategy LevelDetail

DATE: 11/29/2021

TIME: 2:41:32PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 4 IT Program Support

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$12,040,135	\$13,877,413	\$12,941,430
1002	OTHER PERSONNEL COSTS	\$453,824	\$662,324	\$471,344
2001	PROFESSIONAL FEES AND SERVICES	\$8,686,005	\$9,300,932	\$8,951,751
2004	UTILITIES	\$611,307	\$330,029	\$123,467
2005	TRAVEL	\$246,804	\$271,691	\$390,853
2009	OTHER OPERATING EXPENSE	\$16,266,490	\$19,404,625	\$30,713,202
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$38,304,565</b>	<b>\$43,847,014</b>	<b>\$53,592,047</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$20,229,127	\$24,778,822	\$32,655,486
758	GR Match For Medicaid	\$501,880	\$486,755	\$603,469
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$20,731,007</b>	<b>\$25,265,577</b>	<b>\$33,258,955</b>
<b>Method of Financing:</b>				
325	CORONAVIRUS RELIEF FUND			
93.747.119	COVID Elder Abuse Prevention Prog	\$0	\$0	\$1,500,000
CFDA Subtotal, Fund	325	\$0	\$0	\$1,500,000
555	Federal Funds			
93.090.050	Guardianship Assistance	\$14,596	\$25,766	\$24,131
93.556.001	Promoting Safe and Stable Families	\$522,583	\$522,561	\$522,561
93.556.004	NEICE	\$75,000	\$349,000	\$0
93.556.005	FFTA	\$0	\$79,756	\$934,286
93.558.000	Temp AssistNeedy Families	\$12,390,092	\$12,390,092	\$12,390,092
93.590.000	Community-Based Resource	\$0	\$1,084	\$0
93.658.050	Foster Care Title IV-E Admin @ 50%	\$2,225,638	\$2,724,446	\$2,572,515
93.659.050	Adoption Assist Title IV-E Admin	\$389,387	\$442,159	\$373,101

3.A. Strategy LevelDetail

DATE: 11/29/2021

TIME: 2:41:32PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 4 IT Program Support

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
93.667.000	Social Svcs Block Grants	\$1,412,937	\$1,412,937	\$1,412,937
93.674.000	Independent Living	\$0	\$146,881	\$0
93.778.003	XIX 50%	\$501,880	\$486,755	\$603,469
93.870.000	MIECHV	\$16,445	\$0	\$0
CFDA Subtotal, Fund 555		\$17,548,558	\$18,581,437	\$18,833,092
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$17,548,558</b>	<b>\$18,581,437</b>	<b>\$20,333,092</b>
<b>Method of Financing:</b>				
666 Appropriated Receipts		\$25,000	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$38,304,565</b>	<b>\$43,847,014</b>	<b>\$53,592,047</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>229.2</b>	<b>258.2</b>	<b>234.4</b>

3.A. Strategy LevelDetail

DATE: 11/29/2021

TIME: 2:41:32PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Agency-wide Automated Systems

OBJECTIVE: 1 Agency-wide Automated Systems

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
	2001 PROFESSIONAL FEES AND SERVICES	\$12,118,202	\$25,297,542	\$24,850,619
	2007 RENT - MACHINE AND OTHER	\$5,006,464	\$6,143,906	\$6,861,038
	2009 OTHER OPERATING EXPENSE	\$3,563,653	\$3,227,348	\$2,203,545
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$20,688,319</b>	<b>\$34,668,796</b>	<b>\$33,915,202</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$13,162,468	\$23,557,869	\$23,128,905
	758 GR Match For Medicaid	\$261,564	\$363,759	\$397,903
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$13,424,032</b>	<b>\$23,921,628</b>	<b>\$23,526,808</b>
<b>Method of Financing:</b>				
	555 Federal Funds			
	93.090.050 Guardianship Assistance	\$98,094	\$190,642	\$169,430
	93.556.005 FFTA	\$0	\$2,236,848	\$2,270,399
	93.558.000 Temp AssistNeedy Families	\$5,338,827	\$5,338,827	\$5,204,076
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$1,266,780	\$2,119,950	\$1,911,956
	93.659.050 Adoption Assist Title IV-E Admin	\$299,022	\$497,142	\$434,630
	93.778.003 XIX 50%	\$261,564	\$363,759	\$397,903
	CFDA Subtotal, Fund 555	\$7,264,287	\$10,747,168	\$10,388,394
	<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>	<b>\$7,264,287</b>	<b>\$10,747,168</b>	<b>\$10,388,394</b>
	<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$20,688,319</b>	<b>\$34,668,796</b>	<b>\$33,915,202</b>
	<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>22.7</b>	<b>49.0</b>	<b>0.0</b>

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3.A. Strategy LevelDetail

DATE: 11/29/2021

TIME: 2:41:32PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 7 Office of Community-based Care Transition

OBJECTIVE: 1 Office of Community-based Care Transition

STRATEGY: 1 Office of Community-based Care Transition

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$0	\$6,346,648
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$181,472
2005	TRAVEL	\$0	\$0	\$120,157
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$1,041,293
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$7,689,570</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$6,894,703
758	GR Match For Medicaid	\$0	\$0	\$77,407
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$6,972,110</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.090.050	Guardianship Assistance	\$0	\$0	\$4,781
93.658.050	Foster Care Title IV-E Admin @ 50%	\$0	\$0	\$506,651
93.658.075	Foster Care TitleIVE-75% (training)	\$0	\$0	\$39,672
93.659.050	Adoption Assist Title IV-E Admin	\$0	\$0	\$88,949
93.778.003	XIX 50%	\$0	\$0	\$77,407
CFDA Subtotal, Fund	555	\$0	\$0	\$717,460
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$717,460</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$0</b>	<b>\$7,689,570</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>74.5</b>

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**3.A. Strategy LevelDetail**

DATE: 11/29/2021

TIME: 2:41:32PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$2,153,858,594</b>	<b>\$2,306,282,083</b>	<b>\$2,390,916,963</b>
<b>METHODS OF FINANCE :</b>	<b>\$2,153,858,594</b>	<b>\$2,306,282,083</b>	<b>\$2,390,916,963</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>12,500.3</b>	<b>12,708.4</b>	<b>13,040.5</b>

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### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 01-01-01-01
<b>Agency Goal:</b> 01 Provide Access to DFPS Services by Managing a 24-hour Call Center				
<b>Objective:</b> 01 Provide 24-hour Access to Services Offered by DFPS Programs				
<b>Strategy:</b> 01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation				
<b>Sub-Strategy:</b> 01 Statewide Intake Direct Delivery Staff				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	18,121,010	17,332,320	22,259,590
1002	Other Personnel Costs	501,618	496,864	647,989
2005	Travel	6,373	0	6,000
2009	Other Operating Expense	1,048,579	997,810	1,226,768
	<b>Total, Object of Expense</b>	<b>19,677,580</b>	<b>18,826,994</b>	<b>24,140,347</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	7,622,703	7,855,146	11,816,050
0758	0758 GR- Medicaid Match	227,047	184,737	224,020
	<b>Subtotal, General Revenue Fund</b>	<b>7,849,750</b>	<b>8,039,883</b>	<b>12,040,070</b>
	<b>Federal Funds</b>			
0555	93.558.000 Temporary Assistance to Needy Families	9,406,960	8,658,350	9,590,585
	93.658.050 Title IV-E Foster Care - Administration - 50%	58,447	49,993	113,703
	93.667.000 Title XX Social Services Block Grant	2,135,376	1,894,031	2,171,969
	93.778.003 Medical Assistance Program 50%	227,047	184,737	224,020
	<b>Subtotal, Federal Funds</b>	<b>11,827,830</b>	<b>10,787,111</b>	<b>12,100,277</b>
	<b>Total, Method of Financing</b>	<b>19,677,580</b>	<b>18,826,994</b>	<b>24,140,347</b>
	<b>Number of Positions (FTE)</b>	362.9	340.5	425.3

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 01-01-01-01
<b>Agency Goal:</b> 01 Provide Access to DFPS Services by Managing a 24-hour Call Center				
<b>Objective:</b> 01 Provide 24-hour Access to Services Offered by DFPS Programs				
<b>Strategy:</b> 01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation				
<b>Sub-Strategy:</b> 01 Statewide Intake Direct Delivery Staff				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
<b>Sub-strategy Description:</b>				
<p>This sub-strategy provides the staff resources needed to receive reports of children, elder adults, and persons with disabilities suspected to have been abused, neglected, and exploited. As reports are received, they are assessed and prioritized. Reports meeting statutory definitions of abuse, neglect or exploitation are referred to Child Protective Investigations (CPI), Adult Protective Services, HHSC Provider Investigations or Child Care Licensing, as appropriate, for further review or investigation. A copy of each intake of suspected abuse, neglect, or exploitation of a child is also routed to law enforcement.</p> <p>Effective FY 2022, designated staff are responsible for screening out less serious cases of abuse and neglect if it can be determined after contacting a credible source that the child's safety can be assured without further investigation. Cases reviewed by screeners are Priority II cases that involve victim children age 6 and older when the intake does not involve a family who has an open case. These staff also review all intakes assigned a Priority N level, regardless of age of the child, to ensure intakes marked for closure receive a second review.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 261; and the Texas Human Resources Code, Title 2, Chapter 40, Chapter 42, and Chapter 48. Federal statutory provisions are found in the Social Security Act, Sections 402 and Social Security Act, Section 2001.</p>				

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 01-01-01-02
<b>Agency Goal:</b> 01 Provide Access to DFPS Services by Managing a 24-hour Call Center				
<b>Objective:</b> 01 Provide 24-hour Access to Services Offered by DFPS Programs				
<b>Strategy:</b> 01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation				
<b>Sub-Strategy:</b> 02 Statewide Intake Program Support and Training				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	1,678,711	2,230,227	2,382,761
1002	Other Personnel Costs	63,895	84,416	88,675
2005	Travel	1,196	0	4,000
2009	Other Operating Expense	120,820	114,702	115,201
	<b>Total, Object of Expense</b>	<b>1,864,622</b>	<b>2,429,345</b>	<b>2,590,637</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	1,562,948	2,086,439	2,275,222
0758	0758 GR- Medicaid Match	21,188	23,793	24,040
	<b>Subtotal, General Revenue Fund</b>	<b>1,584,136</b>	<b>2,110,232</b>	<b>2,299,262</b>
	<b>Federal Funds</b>			
0555	93.558.000 Temporary Assistance to Needy Families	212,579	242,288	213,869
	93.658.050 Title IV-E Foster Care - Administration - 50%	5,632	6,440	12,204
	93.667.000 Title XX Social Services Block Grant	41,087	46,592	41,262
	93.778.003 Medical Assistance Program 50%	21,188	23,793	24,040
	<b>Subtotal, Federal Funds</b>	<b>280,486</b>	<b>319,113</b>	<b>291,375</b>
	<b>Total, Method of Financing</b>	<b>1,864,622</b>	<b>2,429,345</b>	<b>2,590,637</b>
	<b>Number of Positions (FTE)</b>	41.9	55.5	58.3

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar	<b>Sub-Strategy Code:</b> 01-01-01-02		
<b>Agency Goal:</b> 01 Provide Access to DFPS Services by Managing a 24-hour Call Center					
<b>Objective:</b> 01 Provide 24-hour Access to Services Offered by DFPS Programs					
<b>Strategy:</b> 01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation					
<b>Sub-Strategy:</b> 02 Statewide Intake Program Support and Training					
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022	
<b>Sub-strategy Description:</b>					
<p>This sub-strategy includes the program support staff to maintain scheduling software, monitor adherence to schedules, and provide support for the daily operations of Statewide Intake and training staff to provide program related training for Intake Specialists and supervisors. These functions allow intake staff to accomplish their mission in an effective and efficient manner.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 261; and the Texas Human Resources Code, Title 2, Chapter 40, Chapter 42, and Chapter 48. Federal statutory provisions are found in the Social Security Act, Sections 402 and Social Security Act, Section 2001.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 01-01-01-03
<b>Agency Goal:</b> 01 Provide Access to DFPS Services by Managing a 24-hour Call Center				
<b>Objective:</b> 01 Provide 24-hour Access to Services Offered by DFPS Programs				
<b>Strategy:</b> 01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation				
<b>Sub-Strategy:</b> 03 Statewide Intake - Allocated Support Costs				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	284,670	306,937	322,730
1002	Other Personnel Costs	361,065	438,397	457,568
2004	Utilities	26,142	36,323	38,667
2005	Travel	12,834	5,163	13,104
2009	Other Operating Expense	2,123,825	2,369,365	2,407,748
	<b>Total, Object of Expense</b>	<b>2,808,536</b>	<b>3,156,185</b>	<b>3,239,817</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	1,943,459	1,337,414	2,592,240
0758	0758 GR- Medicaid Match	31,550	30,901	30,067
	<b>Subtotal, General Revenue Fund</b>	<b>1,975,009</b>	<b>1,368,315</b>	<b>2,622,307</b>
	<b>Federal Funds</b>			
0555	93.558.000 Temporary Assistance to Needy Families	716,967	1,435,868	532,052
	93.658.050 Title IV-E Foster Care - Administration - 50%	8,109	8,360	15,258
	93.667.000 Title XX Social Services Block Grant	76,901	312,741	40,133
	93.778.003 Medical Assistance Program 50%	31,550	30,901	30,067
	<b>Subtotal, Federal Funds</b>	<b>833,527</b>	<b>1,787,870</b>	<b>617,510</b>
	<b>Total, Method of Financing</b>	<b>2,808,536</b>	<b>3,156,185</b>	<b>3,239,817</b>
	<b>Number of Positions (FTE)</b>	4.1	4.9	5.2

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar	<b>Sub-Strategy Code:</b> 01-01-01-03		
<b>Agency Goal:</b> 01 Provide Access to DFPS Services by Managing a 24-hour Call Center					
<b>Objective:</b> 01 Provide 24-hour Access to Services Offered by DFPS Programs					
<b>Strategy:</b> 01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation					
<b>Sub-Strategy:</b> 03 Statewide Intake - Allocated Support Costs					
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022	
<b>Sub-strategy Description:</b>					
<p>This sub-strategy contains the allocated share of agency support costs, including staff and overhead, attributable to Statewide Intake. Agency staff performing certain functions that benefit more than one program are pooled and allocated to the individual program strategies based on headcounts. The overhead costs include office supplies, building maintenance, mail distribution, postage, and telecommunications.</p> <p>This sub-strategy also includes costs to support and maintain SWI automated systems and communication hardware and software necessary to operate the call center.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 261; and the Texas Human Resources Code, Title 2, Chapter 40, Chapter 42, and Chapter 48.</p>					

### 3.C. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 01-01-01
<b>Agency Goal:</b> 01 Provide Access to DFPS Services by Managing a 24-hour Call Center				
<b>Objective:</b> 01 Provide 24-hour Access to Services Offered by DFPS Programs				
<b>Strategy:</b> 01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation				
<b>Sub-strategy Summary</b>				
Code	Sub-strategies	Expended 2020	Expended 2021	Budgeted 2022
01	Statewide Intake Direct Delivery Staff	19,677,580	18,826,994	24,140,347
02	Statewide Intake Program Support and Training	1,864,622	2,429,345	2,590,637
03	Statewide Intake - Allocated Support Costs	2,808,536	3,156,185	3,239,817
<b>Total, Sub-strategies</b>		<b>24,350,738</b>	<b>24,412,524</b>	<b>29,970,801</b>
<b>Full Time Equivalent Position</b>		<b>408.9</b>	<b>400.9</b>	<b>488.8</b>

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### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-01-01
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 01 Provide Direct Delivery Staff for Child Protective Services				
<b>Sub-Strategy:</b> 01 CPS Direct Delivery Investigation Functional Unit				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	205,631,020	212,545,634	213,822,719
1002	Other Personnel Costs	4,902,328	3,392,156	3,382,281
2001	Professional Fees And Services	71,455	231,663	197,610
2003	Consumable Supplies	39,582	43,563	40,888
2004	Utilities	1,263	3,553	3,471
2005	Travel	16,036,807	15,926,393	16,472,036
2006	Rent - Building	42,073	89,909	100,136
2009	Other Operating Expense	18,564,841	17,893,471	20,173,262
3001	Client Services	10,388	120,963	127,125
3002	Food For Persons - Wards Of State	16,023	23,759	18,513
	<b>Total, Object of Expense</b>	<b>245,315,780</b>	<b>250,271,064</b>	<b>254,338,041</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	97,976,843	71,359,563	156,561,594
0758	0758 GR- Medicaid Match	3,182,235	2,607,032	3,513,084
	<b>Subtotal, General Revenue Fund</b>	<b>101,159,078</b>	<b>73,966,595</b>	<b>160,074,678</b>
	<b>Coronavirus Relief Fund</b>			
0325	21.019.000 Coronavirus Relief Fund	75,399,907	97,739,200	24,912,825
	<b>Subtotal, Coronavirus Relief Fund</b>	<b>75,399,907</b>	<b>97,739,200</b>	<b>24,912,825</b>
	<b>Federal Funds</b>			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	105,652	156,111	142,355
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	495,547	439,048	596,255
	93.558.000 Temporary Assistance to Needy Families	38,563,454	47,209,648	38,717,184
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	6,773,711	6,773,661	6,879,203
	93.658.050 Title IV-E Foster Care - Administration - 50%	15,314,569	16,530,407	15,460,625
	93.658.075 Title IV-E Foster Care-Training-75%	1,407,815	1,866,482	1,621,819
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	2,913,812	2,982,880	2,420,013
	93.778.003 Medical Assistance Program 50%	3,182,235	2,607,032	3,513,084

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-01-01
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 01 Provide Direct Delivery Staff for Child Protective Services				
<b>Sub-Strategy:</b> 01 CPS Direct Delivery Investigation Functional Unit				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
	<b>Subtotal, Federal Funds</b>	68,756,795	78,565,269	69,350,538
	<b>Total, Method of Financing</b>	245,315,780	250,271,064	254,338,041
	<b>Number of Positions (FTE)</b>	3,749.4	3,754.7	3,895.0
<b>Sub-strategy Description:</b>				
<p>This sub-strategy supports the investigation stage of service.</p> <p>CPI Investigators assess the risk to the child; provide protective services to ensure the child's safety during and after the investigation, which may include removal; interview children, parents, alleged perpetrators, and collateral contacts; may arrange for medical, psychological, or psychiatric examinations; perform home visits; and complete documentation. The Investigation stage ends with a disposition for each allegation, assessment of the risk of mistreatment, and the decision to provide further protective services or close the case. An intake progressed to the Alternative Response stage of services does not result in a disposition but does include other items noted for Investigations.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 261; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the SSA, Sections 402, 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356 and 1357.</p>				

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-01-02
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 01 Provide Direct Delivery Staff for Child Protective Services				
<b>Sub-Strategy:</b> 02 CPS Direct Delivery Family Based Safety Services Functional Unit				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	69,154,427	76,685,981	72,997,065
1002	Other Personnel Costs	1,903,961	1,443,650	1,355,635
2005	Travel	5,526,291	4,791,993	5,645,603
2009	Other Operating Expense	1,259,136	1,206,237	1,192,365
3001	Client Services	1,502	45,415	6,202,377
3002	Food For Persons - Wards Of State	3,634	9,030	5,106
	<b>Total, Object of Expense</b>	<b>77,848,951</b>	<b>84,182,306</b>	<b>87,398,151</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	51,619,968	56,043,950	56,772,717
0758	0758 GR- Medicaid Match	769,210	669,477	856,110
	<b>Subtotal, General Revenue Fund</b>	<b>52,389,178</b>	<b>56,713,427</b>	<b>57,628,827</b>
	<b>Federal Funds</b>			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	25,568	40,117	34,690
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	5,273,671	5,542,475	3,067,182
	93.556.005 Title IV-B, Part 2 Promoting Safe and Stable Families - FFTA	0	0	6,200,000
	93.558.000 Temporary Assistance to Needy Families	8,760,102	9,845,005	9,069,936
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	5,883,467	5,882,558	5,788,830
	93.658.050 Title IV-E Foster Care - Administration - 50%	3,702,915	4,244,204	3,767,618
	93.658.075 Title IV-E Foster Care-Training-75%	340,629	479,306	395,222
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	704,212	765,737	589,736
	93.778.003 Medical Assistance Program 50%	769,209	669,477	856,110
	<b>Subtotal, Federal Funds</b>	<b>25,459,773</b>	<b>27,468,879</b>	<b>29,769,324</b>
	<b>Total, Method of Financing</b>	<b>77,848,951</b>	<b>84,182,306</b>	<b>87,398,151</b>
	<b>Number of Positions (FTE)</b>	1,355.7	1,418.2	1,443.0

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-01-02
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 01 Provide Direct Delivery Staff for Child Protective Services				
<b>Sub-Strategy:</b> 02 CPS Direct Delivery Family Based Safety Services Functional Unit				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
<b>Sub-strategy Description:</b>				
<p>Family-based safety services (FBSS) provides protective services to children/families when the safety of the children can be assured without a removal of the child. FBSS is provided in three intensity levels: regular, moderate, and intense. Families with higher risk receive moderate or intense services. The alternative to providing moderate services may be to obtain a court order to remove the child from the home. Intensive services are provided to families that need the most assistance to protect a child from abuse or neglect in the immediate or short-term future. The alternative to providing intensive services is to obtain a court order to remove the child from the home.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356 and 1357.</p>				

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-01-03
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 01 Provide Direct Delivery Staff for Child Protective Services				
<b>Sub-Strategy:</b> 03 CPS Direct Delivery Conservatorship Functional Unit				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	159,271,458	168,387,555	153,623,829
1002	Other Personnel Costs	4,195,752	3,120,371	3,058,931
2001	Professional Fees And Services	14,769	230,439	200,400
2003	Consumable Supplies	16,146	2,578	10,349
2005	Travel	17,198,500	17,550,398	20,109,797
2009	Other Operating Expense	2,710,931	2,712,742	4,172,869
3001	Client Services	1,748,314	1,668,859	2,048,759
3002	Food For Persons - Wards Of State	130,342	281,070	244,654
	<b>Total, Object of Expense</b>	<b>185,286,212</b>	<b>193,954,012</b>	<b>183,469,588</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	77,753,421	67,838,646	107,302,706
0758	0758 GR- Medicaid Match	2,395,721	2,015,852	2,535,549
	<b>Subtotal, General Revenue Fund</b>	<b>80,149,142</b>	<b>69,854,498</b>	<b>109,838,255</b>
	<b>Coronavirus Relief Fund</b>			
0325	21.019.000 Coronavirus Relief Fund	53,476,792	67,980,436	22,594,303
	<b>Subtotal, Coronavirus Relief Fund</b>	<b>53,476,792</b>	<b>67,980,436</b>	<b>22,594,303</b>
	<b>Federal Funds</b>			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	80,679	120,012	102,743
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	407,035	348,646	462,193
	93.558.000 Temporary Assistance to Needy Families	28,596,711	31,735,325	28,528,698
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	5,331,380	5,342,551	5,332,060
	93.658.050 Title IV-E Foster Care - Administration - 50%	11,579,830	12,800,665	11,158,620
	93.658.075 Title IV-E Foster Care-Training-75%	1,069,914	1,443,218	1,170,536
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	2,199,008	2,312,809	1,746,631
	93.778.003 Medical Assistance Program 50%	2,395,721	2,015,852	2,535,549
	<b>Subtotal, Federal Funds</b>	<b>51,660,278</b>	<b>56,119,078</b>	<b>51,037,030</b>
	<b>Total, Method of Financing</b>	<b>185,286,212</b>	<b>193,954,012</b>	<b>183,469,588</b>

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar	<b>Sub-Strategy Code:</b> 02-01-01-03		
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System					
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect					
<b>Strategy:</b> 01 Provide Direct Delivery Staff for Child Protective Services					
<b>Sub-Strategy:</b> 03 CPS Direct Delivery Conservatorship Functional Unit					
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022	
	<b>Number of Positions (FTE)</b>	3,064.9	3,000.7	2,946.5	
<b>Sub-strategy Description:</b>					
<p>A child in the managing conservatorship of DFPS or who meets the eligibility for extended foster care has been removed from his or her own home is assigned a substitute care caseworker responsible for developing and carrying out a child case plan which addresses information such as the permanency goal, the target date for achieving the goal, the estimated length of stay in substitute care, the child's educational, medical, dental and behavioral health needs, and the services planned to meet those needs during the child's stay in substitute care. The child's case plan must filed with the Court that has continuing jurisdiction over the legal case and the caseworker must keep legal stakeholders apprised of changes in the child's case or the child's placement and must participate in all court hearings. To ensure child safety, permanency and well-being, the caseworker must have a minimum number of face-to-face contacts with the child, the majority of the visits taking place in the child's residence. The substitute care stage of service may also include services provided while the child is in a monitored return, placed in the child's home without the transfer of legal conservatorship from DFPS.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapters 263, 264, and 266; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 422, 432, 471, 472, and 473; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356, and 1357.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-01-04
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 01 Provide Direct Delivery Staff for Child Protective Services				
<b>Sub-Strategy:</b> 04 CPS Direct Delivery Foster Adoption Functional Unit				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	12,254,655	12,628,900	12,544,670
1002	Other Personnel Costs	458,816	341,287	459,365
2005	Travel	559,162	490,506	548,517
2009	Other Operating Expense	170,828	145,726	155,223
3001	Client Services	923	4,330	925
3002	Food For Persons - Wards Of State	304	2,124	286
	<b>Total, Object of Expense</b>	<b>13,444,688</b>	<b>13,612,873</b>	<b>13,708,986</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	9,497,778	9,376,840	9,836,288
0758	0758 GR- Medicaid Match	173,523	141,667	189,459
	<b>Subtotal, General Revenue Fund</b>	<b>9,671,301</b>	<b>9,518,507</b>	<b>10,025,747</b>
	<b>Federal Funds</b>			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	5,913	8,486	7,675
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	21,447	17,068	21,412
	93.558.000 Temporary Assistance to Needy Families	2,076,227	2,347,262	1,994,720
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	418,909	418,224	418,224
	93.658.050 Title IV-E Foster Care - Administration - 50%	840,247	898,175	833,779
	93.658.075 Title IV-E Foster Care-Training-75%	77,652	101,425	87,463
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	159,469	162,059	130,507
	93.778.003 Medical Assistance Program 50%	173,523	141,667	189,459
	<b>Subtotal, Federal Funds</b>	<b>3,773,387</b>	<b>4,094,366</b>	<b>3,683,239</b>
	<b>Total, Method of Financing</b>	<b>13,444,688</b>	<b>13,612,873</b>	<b>13,708,986</b>
	<b>Number of Positions (FTE)</b>	217.5	206.5	223.0

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-01-04
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 01 Provide Direct Delivery Staff for Child Protective Services				
<b>Sub-Strategy:</b> 04 CPS Direct Delivery Foster Adoption Functional Unit				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
<b>Sub-strategy Description:</b>				
<p>The Foster and Adoptive Home Development (FAD) stage of service begins with the receipt of an inquiry about providing foster or adoptive parenting services to children in the conservatorship of DFPS. Services include screening, training, and study of appropriate candidates. Continued support, training of certified homes, and matching of homes with children needing placement is also included. The stage ends with the denial of certification or withdrawal from the DFPS program and case closure, or with the consummation of the adoption and subsequent closure of the Adoptive home.</p> <p>In this sub-strategy, DFPS staff recruit, train, license, and support foster and adoptive homes for children in the managing conservatorship of DFPS. These DFPS homes complement the homes that are available through the residential contracting process.</p> <p>CPS FAD staff in each region operate as a Child Placing Agency and are subject to requirements within Minimum Standards governing requirements. Each region develops a recruitment and retention plan for foster and adoptive homes that coordinates needs of children within the region and foster/adoptive home capacity.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapters 162 and 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 472; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356 and 1357.</p>				

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-01-05
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 01 Provide Direct Delivery Staff for Child Protective Services				
<b>Sub-Strategy:</b> 05 CPS Direct Delivery Kinship				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	14,000,398	14,593,463	13,505,018
1002	Other Personnel Costs	530,686	507,913	490,110
2005	Travel	774,943	763,808	790,018
2009	Other Operating Expense	599,093	770,776	166,057
3001	Client Services	143	1,709	177
3002	Food For Persons - Wards Of State	459	3,125	567
	<b>Total, Object of Expense</b>	<b>15,905,722</b>	<b>16,640,794</b>	<b>14,951,947</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	11,546,213	11,613,753	11,073,799
0758	0758 GR- Medicaid Match	199,950	166,793	206,635
	<b>Subtotal, General Revenue Fund</b>	<b>11,746,163</b>	<b>11,780,546</b>	<b>11,280,434</b>
	<b>Federal Funds</b>			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	6,789	9,992	8,372
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	20,250	16,682	20,254
	93.556.003 IVB PT 2 - KINSHIP NAVIGATOR	425,969	603,616	0
	93.558.000 Temporary Assistance to Needy Families	1,871,203	2,299,777	1,893,477
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	395,589	395,661	395,661
	93.658.050 Title IV-E Foster Care - Administration - 50%	966,886	1,057,501	909,376
	93.658.075 Title IV-E Foster Care-Training-75%	89,122	119,417	95,393
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	183,801	190,809	142,345
	93.778.003 Medical Assistance Program 50%	199,950	166,793	206,635
	<b>Subtotal, Federal Funds</b>	<b>4,159,559</b>	<b>4,860,248</b>	<b>3,671,513</b>
	<b>Total, Method of Financing</b>	<b>15,905,722</b>	<b>16,640,794</b>	<b>14,951,947</b>
	<b>Number of Positions (FTE)</b>	246.9	237.7	228.0

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar	<b>Sub-Strategy Code:</b> 02-01-01-05		
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System					
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect					
<b>Strategy:</b> 01 Provide Direct Delivery Staff for Child Protective Services					
<b>Sub-Strategy:</b> 05 CPS Direct Delivery Kinship					
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022	
<b>Sub-strategy Description:</b>					
<p>DFPS supports the placement of children in kinship if they are removed from their home and placed with relative or fictive kin who are not verified as a foster home. Responsibilities of the kinship development worker include continually assessing strengths and needs of kinship families and providing ongoing support and training to kinship caregivers, assisting in the development of the permanency plan for the children, and working with other DFPS staff to assure that the needs of children placed in the kinship home are met and most importantly to ensure that the best interest of the children are served.</p> <p>Kinship Development Workers assist interested and eligible kinship caregivers in becoming verified for the purposes of obtaining permanent managing conservatorship of their kinship children with the support of Permanency Care Assistance payments. Kinship Development Workers also assist kinship caregivers with obtaining Relative and Other Designated Caregiver Assistance support and access the TANF Grandparent resources.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 422, 432, 471, 472, and 473; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356, and 1357.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-01-06
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 01 Provide Direct Delivery Staff for Child Protective Services				
<b>Sub-Strategy:</b> 06 CPS Direct Delivery - FBSS Pilot Project				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	262,911	71,810	0
1002	Other Personnel Costs	5,780	1,540	0
2001	Professional Fees And Services	4,277,310	0	0
2005	Travel	11,603	6,632	0
2009	Other Operating Expense	2,926	769	0
	<b>Total, Object of Expense</b>	<b>4,560,530</b>	<b>80,751</b>	<b>0</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	4,171,176	58,792	0
0758	0758 GR- Medicaid Match	45,575	793	0
	<b>Subtotal, General Revenue Fund</b>	<b>4,216,751</b>	<b>59,585</b>	<b>0</b>
	<b>Federal Funds</b>			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	2,189	37	0
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	2,343	796	0
	93.558.000 Temporary Assistance to Needy Families	60,610	11,593	0
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	11,083	983	0
	93.658.050 Title IV-E Foster Care - Administration - 50%	175,768	5,549	0
	93.658.075 Title IV-E Foster Care-Training-75%	15,057	384	0
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	31,154	1,031	0
	93.778.003 Medical Assistance Program 50%	45,575	793	0
	<b>Subtotal, Federal Funds</b>	<b>343,779</b>	<b>21,166</b>	<b>0</b>
	<b>Total, Method of Financing</b>	<b>4,560,530</b>	<b>80,751</b>	<b>0</b>
	<b>Number of Positions (FTE)</b>	4.4	1.1	0.0

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-01-06
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 01 Provide Direct Delivery Staff for Child Protective Services				
<b>Sub-Strategy:</b> 06 CPS Direct Delivery - FBSS Pilot Project				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
<b>Sub-strategy Description:</b>				
Family Based Safety Services (FBSS) pilot discontinued as of August 31, 2020. Sub-strategy no longer needed for FY2021-2023.				

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-01-07
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 01 Provide Direct Delivery Staff for Child Protective Services				
<b>Sub-Strategy:</b> 07 CPS Direct Delivery Legal				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	6,375,768	6,651,310	7,036,734
1002	Other Personnel Costs	144,730	165,802	166,854
2005	Travel	275,495	192,077	249,003
2009	Other Operating Expense	72,008	69,252	75,338
	<b>Total, Object of Expense</b>	<b>6,868,001</b>	<b>7,078,441</b>	<b>7,527,929</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	4,309,808	4,507,794	4,891,763
0758	0758 GR- Medicaid Match	84,192	70,650	96,283
	<b>Subtotal, General Revenue Fund</b>	<b>4,394,000</b>	<b>4,578,444</b>	<b>4,988,046</b>
	<b>Federal Funds</b>			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	3,184	4,692	4,442
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	174,987	141,230	175,068
	93.558.000 Temporary Assistance to Needy Families	1,624,692	1,650,712	1,659,808
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	51,633	51,657	51,657
	93.658.050 Title IV-E Foster Care - Administration - 50%	455,631	498,960	483,218
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	79,682	82,096	69,407
	93.778.003 Medical Assistance Program 50%	84,192	70,650	96,283
	<b>Subtotal, Federal Funds</b>	<b>2,474,001</b>	<b>2,499,997</b>	<b>2,539,883</b>
	<b>Total, Method of Financing</b>	<b>6,868,001</b>	<b>7,078,441</b>	<b>7,527,929</b>
	<b>Number of Positions (FTE)</b>	112.0	116.5	122.0

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-01-07
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 01 Provide Direct Delivery Staff for Child Protective Services				
<b>Sub-Strategy:</b> 07 CPS Direct Delivery Legal				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
<b>Sub-strategy Description:</b>				
<p>Attorneys and legal support staff provide the legal services that are integral to the direct delivery of CPI and CPS delivered in the field - from the initial investigation, through removal of the child when necessary for the child's protection, reunification of a child with parents or termination of parental rights when reunification is not possible, and permanency through adoption or transfer of permanent managing conservatorship. Examples of the services performed include the provision of case-specific legal counsel, the in-court representation of the department in suits affecting the parent-child relationship filed in county and district courts; the appeal of these cases before the Texas Courts of Appeal and the Texas Supreme Court; and the provision of legal training to agency staff and local county and district attorneys regarding the presentation of a CPI/CPS legal case.</p> <p>State statutory provisions are found in Texas Family Code, Title 5, Chapters 161, 162, 262, 263 and 264, and Texas Human Resources Code, Title 2, Chapter 40.</p> <p>Federal statutory provisions are found in the Social Security Act, Sections 402, 422, 432, 471, 472, and 473; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356, and 1357.</p>				

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-01-08
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 01 Provide Direct Delivery Staff for Child Protective Services				
<b>Sub-Strategy:</b> 08 CPS Direct Delivery Other				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	43,150,437	47,021,369	42,698,039
1002	Other Personnel Costs	1,683,678	1,684,347	1,727,693
2001	Professional Fees And Services	68,166	282,597	96,047
2003	Consumable Supplies	934,957	388,183	62,147
2005	Travel	1,675,932	3,321,929	1,920,200
2006	Rent - Building	33,045	24,300	2,651
2009	Other Operating Expense	1,362,897	5,391,586	5,607,077
3001	Client Services	3,375	40,079	15,242
3002	Food For Persons - Wards Of State	7,824	69,700	9,573
4000	Grants	5,986	6,209	8,792
	<b>Total, Object of Expense</b>	<b>48,926,297</b>	<b>58,230,299</b>	<b>52,147,461</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	35,608,623	41,261,502	40,291,594
0758	0758 GR- Medicaid Match	579,581	501,327	602,427
	<b>Subtotal, General Revenue Fund</b>	<b>36,188,204</b>	<b>41,762,829</b>	<b>40,894,021</b>
	<b>Coronavirus Relief Fund</b>			
0325	21.019.000 Coronavirus Relief Fund	48,438	2,769,190	0
	93.645.001 Title IV-B, Part 1 Child Welfare Services State Grant - CARES Act	1,193,855	723,850	0
	<b>Subtotal, Coronavirus Relief Fund</b>	<b>1,242,293</b>	<b>3,493,040</b>	<b>0</b>
	<b>Federal Funds</b>			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	18,821	29,882	24,408
	93.556.01 Title IV-B, Part 2 Promoting Safe and Stable Families	50,056	40,586	50,797
	93.556.02 Title IV-B, Part 2 Promoting Safe and Stable Families-Caseworker Visits	1,619,619	1,715,768	1,494,209
	93.558.000 Temporary Assistance to Needy Families	4,704,211	5,571,764	4,736,122
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	977,899	992,368	992,368
	93.658.050 Title IV-E Foster Care - Administration - 50%	2,761,405	3,182,671	2,651,211
	93.658.075 Title IV-E Foster Care-Training-75%	251,007	358,917	278,114

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-01-08
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 01 Provide Direct Delivery Staff for Child Protective Services				
<b>Sub-Strategy:</b> 08 CPS Direct Delivery Other				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
0802	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	527,216	574,938	414,992
	93.778.003 Medical Assistance Program 50%	579,580	501,327	602,427
	<b>Subtotal, Federal Funds</b>	<b>11,489,814</b>	<b>12,968,221</b>	<b>11,244,648</b>
	<b>Other Expense</b>			
	0802 License Plate Trust Fund	5,986	6,209	8,792
	<b>Subtotal, Other Funds</b>	<b>5,986</b>	<b>6,209</b>	<b>8,792</b>
	<b>Total, Method of Financing</b>	<b>48,926,297</b>	<b>58,230,299</b>	<b>52,147,461</b>
	<b>Number of Positions (FTE)</b>	778.3	790.5	788.2
<b>Sub-strategy Description:</b>				
<p>This sub-strategy contains the direct delivery staff who directly support and contribute to the success of the functional units. This includes Family Group Decision Making staff who support the family and caseworker through effective coordination of conferences and family team meetings; Permanency staff who facilitate more timely and appropriate permanency outcomes for children in care; Centralized Placement Unit staff who obtain foster care group home placement through a centralized and streamlined regional approach; Local Permanency Specialists who permit more regular and focused visits for children placed outside of their home regions; and Subject Matter Experts who assist staff as they navigate complex issues associated with children in conservatorship, such as Education Specialists, Nurse Consultants, and Developmental Disability Specialists. Additionally, it includes staff producing data and reports to aid in real-time performance measurement and decision-making and Regional Systems Improvement staff who work with regional leadership to understand how regional systems are functioning, and when areas needing improvement are identified, identifying root causes, crafting actionable plans and reporting on progress.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 422, 432, 471, 472, and 473; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356, and 1357.</p>				

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-01-09
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 01 Provide Direct Delivery Staff for Child Protective Services				
<b>Sub-Strategy:</b> 09 CPS Direct Delivery Contributed Staff				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	6,062,030	6,421,985	6,542,093
1002	Other Personnel Costs	166,263	196,497	220,807
2005	Travel	385,985	232,643	260,319
2009	Other Operating Expense	128,578	95,128	120,136
3001	Client Services	2,489	2,014	2,503
3002	Food For Persons - Wards Of State	557	842	972
	<b>Total, Object of Expense</b>	<b>6,745,902</b>	<b>6,949,109</b>	<b>7,146,830</b>
	<b>Method of Financing:</b>			
	<b>Federal Funds</b>			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	2,935	4,498	4,002
	93.558.000 Temporary Assistance to Needy Families	1,658,968	1,658,968	1,658,968
	93.658.050 Title IV-E Foster Care - Administration - 50%	421,596	475,940	434,672
	93.658.075 Title IV-E Foster Care-Training-75%	38,867	53,744	45,600
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	80,115	85,876	68,036
	93.778.003 Medical Assistance Program 50%	87,384	75,069	98,773
	<b>Subtotal, Federal Funds</b>	<b>2,289,865</b>	<b>2,354,095</b>	<b>2,310,051</b>
	<b>Other Expense</b>			
0666	0666 Appropriated Receipts	4,456,037	4,595,014	4,836,779
	<b>Subtotal, Other Funds</b>	<b>4,456,037</b>	<b>4,595,014</b>	<b>4,836,779</b>
	<b>Total, Method of Financing</b>	<b>6,745,902</b>	<b>6,949,109</b>	<b>7,146,830</b>
	<b>Number of Positions (FTE)</b>	113.3	111.4	123.0

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-01-09
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 01 Provide Direct Delivery Staff for Child Protective Services				
<b>Sub-Strategy:</b> 09 CPS Direct Delivery Contributed Staff				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
<b>Sub-strategy Description:</b>				
<p>County governments and non-county entities contribute funding for DFPS staff to provide direct delivery services including investigation of child abuse and neglect reports, in-home services to child victims and their families and substitute care services to children in DFPS conservatorship and their families. This community collaboration allows federal entitlement funding for child welfare services to be matched by county government funds in lieu of state funds, thereby enhancing the services to children and families in these local areas.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapters 161, 162, 261, 262, 263, 264, and 266; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 422, 432, 471, 472, and 473; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356, and 1357.</p>				

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-01-10
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 01 Provide Direct Delivery Staff for Child Protective Services				
<b>Sub-Strategy:</b> 10 CPS Community-Based Care				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	780,798	1,094,169	0
1002	Other Personnel Costs	32,152	42,271	0
2001	Professional Fees And Services	1,123,819	3,204,798	3,285,523
2005	Travel	5,413	1,391	0
2009	Other Operating Expense	7,683	11,674	0
3001	Client Services	32,912,807	67,850,249	80,515,767
	<b>Total, Object of Expense</b>	<b>34,862,672</b>	<b>72,204,552</b>	<b>83,801,290</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	32,374,005	65,023,463	77,824,812
0758	0758 GR- Medicaid Match	320,997	699,891	787,210
	<b>Subtotal, General Revenue Fund</b>	<b>32,695,002</b>	<b>65,723,354</b>	<b>78,612,022</b>
	<b>Federal Funds</b>			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	6,583	41,988	31,900
	93.658.050 Title IV-E Foster Care - Administration - 50%	1,440,666	4,444,113	3,464,603
	93.658.075 Title IV-E Foster Care-Training-75%	121,559	494,389	363,269
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	277,865	800,817	542,286
	93.778.003 Medical Assistance Program 50%	320,997	699,891	787,210
	<b>Subtotal, Federal Funds</b>	<b>2,167,670</b>	<b>6,481,198</b>	<b>5,189,268</b>
	<b>Total, Method of Financing</b>	<b>34,862,672</b>	<b>72,204,552</b>	<b>83,801,290</b>
	<b>Number of Positions (FTE)</b>	11.1	16.1	0.0

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar	<b>Sub-Strategy Code:</b> 02-01-01-10		
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System					
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect					
<b>Strategy:</b> 01 Provide Direct Delivery Staff for Child Protective Services					
<b>Sub-Strategy:</b> 10 CPS Community-Based Care					
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022	
<b>Sub-strategy Description:</b>					
<p>This sub strategy includes network support payments to the single source continuum contractors (SSCC) 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. The oversight and infrastructure support of the SSCCs under Community-Based Care (CBC) has moved to the Office of CBC Transition strategy starting in FY2022.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-01-11
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 01 Provide Direct Delivery Staff for Child Protective Services				
<b>Sub-Strategy:</b> 11 CPS Direct Delivery Child Care Facility Investigations				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	5,655,583	6,698,980	8,293,965
1002	Other Personnel Costs	157,975	129,309	136,448
2005	Travel	423,207	483,873	570,613
2009	Other Operating Expense	71,008	110,574	133,752
	<b>Total, Object of Expense</b>	<b>6,307,773</b>	<b>7,422,736</b>	<b>9,134,778</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	5,390,515	6,640,735	8,196,788
	<b>Subtotal, General Revenue Fund</b>	<b>5,390,515</b>	<b>6,640,735</b>	<b>8,196,788</b>
	<b>Federal Funds</b>			
0555	93.667.000 Title XX Social Services Block Grant	917,258	782,001	937,990
	<b>Subtotal, Federal Funds</b>	<b>917,258</b>	<b>782,001</b>	<b>937,990</b>
	<b>Total, Method of Financing</b>	<b>6,307,773</b>	<b>7,422,736</b>	<b>9,134,778</b>
	<b>Number of Positions (FTE)</b>	121.9	139.3	176.0

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-01-11
<b>Agency Goal:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>Objective:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>Strategy:</b>	01 Provide Direct Delivery Staff for Child Protective Services			
<b>Sub-Strategy:</b>	11 CPS Direct Delivery Child Care Facility Investigations			
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2020</b>	<b>Expended 2021</b>	<b>Budgeted 2022</b>
<b>Sub-strategy Description:</b>				
<p>This sub-strategy funds the investigation of reports alleging child abuse and neglect and reports of serious incidents in which children are injured or are otherwise considered at risk in childcare operations.</p> <p>Statutory provisions are found in the Human Resources Code, Chapters 40 and the Texas Family Code Title 5, Chapter 261. Federal statutory provisions are found in the Social Security Act, Sections 2001; and the Child Care and Development Block Grant Act of 1990, as amended, 42 U.S.C 9858.</p>				

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-01-12
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 01 Provide Direct Delivery Staff for Child Protective Services				
<b>Sub-Strategy:</b> 12 CPS Direct Delivery - Allocated Support Costs				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	8,750,409	9,138,881	8,973,252
1002	Other Personnel Costs	8,488,874	10,056,374	8,107,405
2003	Consumable Supplies	105,031	105,282	104,446
2004	Utilities	8,918,352	9,679,921	9,319,016
2005	Travel	331,364	119,112	551,778
2007	Rent - Machine And Other	15,838	15,844	15,611
2009	Other Operating Expense	89,243,060	89,690,304	85,141,302
	<b>Total, Object of Expense</b>	<b>115,852,928</b>	<b>118,805,718</b>	<b>112,212,810</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	62,976,262	80,019,775	60,453,697
0758	0758 GR- Medicaid Match	930,742	1,141,222	1,433,550
	<b>Subtotal, General Revenue Fund</b>	<b>63,907,004</b>	<b>81,160,997</b>	<b>61,887,247</b>
	<b>Federal Funds</b>			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	284	69,419	58,972
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	1,415,076	1,555,170	1,608,540
	93.558.000 Temporary Assistance to Needy Families	38,619,617	23,798,346	37,869,487
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	14,332	340	0
	93.658.050 Title IV-E Foster Care - Administration - 50%	7,474,720	7,349,718	6,404,307
	93.658.075 Title IV-E Foster Care-Training-75%	663,682	817,327	662,760
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	1,584,658	1,324,329	1,001,336
	93.667.000 Title XX Social Services Block Grant	20,732	155,989	0
	93.778.003 Medical Assistance Program 50%	942,318	1,157,438	1,452,817
	<b>Subtotal, Federal Funds</b>	<b>50,735,419</b>	<b>36,228,076</b>	<b>49,058,219</b>
	<b>Other Expense</b>			
0666	0666 Appropriated Receipts	1,210,505	1,416,645	1,267,344
	<b>Subtotal, Other Funds</b>	<b>1,210,505</b>	<b>1,416,645</b>	<b>1,267,344</b>
	<b>Total, Method of Financing</b>	<b>115,852,928</b>	<b>118,805,718</b>	<b>112,212,810</b>

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar	<b>Sub-Strategy Code:</b> 02-01-01-12		
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System					
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect					
<b>Strategy:</b> 01 Provide Direct Delivery Staff for Child Protective Services					
<b>Sub-Strategy:</b> 12 CPS Direct Delivery - Allocated Support Costs					
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022	
	<b>Number of Positions (FTE)</b>	163.2	165.3	165.2	
<b>Sub-strategy Description:</b>					
<p>This sub-strategy contains the allocated share of agency support costs, including staff and overhead, attributable to CPI and CPS Direct Delivery. Agency staff performing certain functions that benefit more than one program are pooled and allocated to the individual program strategies based on headcounts. The overhead costs include office supplies, building maintenance, mail distribution, postage, and telecommunications.</p>					

### 3.C. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-01
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 01 Provide Direct Delivery Staff for Child Protective Services				
<b>Sub-strategy Summary</b>				
Code	Sub-strategies	Expended 2020	Expended 2021	Budgeted 2022
01	CPS Direct Delivery Investigation Functional Unit	245,315,780	250,271,064	254,338,041
02	CPS Direct Delivery Family Based Safety Services Functional Unit	77,848,951	84,182,306	87,398,151
03	CPS Direct Delivery Conservatorship Functional Unit	185,286,212	193,954,012	183,469,588
04	CPS Direct Delivery Foster Adoption Functional Unit	13,444,688	13,612,873	13,708,986
05	CPS Direct Delivery Kinship	15,905,722	16,640,794	14,951,947
06	CPS Direct Delivery - FBSS Pilot Project	4,560,530	80,751	0
07	CPS Direct Delivery Legal	6,868,001	7,078,441	7,527,929
08	CPS Direct Delivery Other	48,926,297	58,230,299	52,147,461
09	CPS Direct Delivery Contributed Staff	6,745,902	6,949,109	7,146,830
10	CPS Community-Based Care	34,862,672	72,204,552	83,801,290
11	CPS Direct Delivery Child Care Facility Investigations	6,307,773	7,422,736	9,134,778
12	CPS Direct Delivery - Allocated Support Costs	115,852,928	118,805,718	112,212,810
<b>Total, Sub-strategies</b>		<b>761,925,456</b>	<b>829,432,655</b>	<b>825,837,811</b>
<b>Full Time Equivalent Position</b>		<b>9,938.6</b>	<b>9,957.8</b>	<b>10,109.9</b>

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### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-02-01
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 02 Provide Program Support for Child Protective Services				
<b>Sub-Strategy:</b> 01 Preparation for Adult Living Staff				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	3,023,184	3,072,993	3,233,928
1002	Other Personnel Costs	131,642	125,499	143,203
2005	Travel	144,198	116,351	151,476
2006	Rent - Building	6,456	6,124	6,649
2009	Other Operating Expense	578,159	146,859	783,314
3001	Client Services	16,200	2,237	16,255
3002	Food For Persons - Wards Of State	1,802	1,236	1,972
	<b>Total, Object of Expense</b>	<b>3,901,641</b>	<b>3,471,299</b>	<b>4,336,797</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	735,717	790,049	919,344
	<b>Subtotal, General Revenue Fund</b>	<b>735,717</b>	<b>790,049</b>	<b>919,344</b>
	<b>Federal Funds</b>			
0555	93.599.000 Title IV-E Chafee Education and Training Vouchers Program	468,456	28,189	508,172
	93.674.000 Chafee Foster Care Independence Program	2,697,468	2,653,061	2,909,281
	<b>Subtotal, Federal Funds</b>	<b>3,165,924</b>	<b>2,681,250</b>	<b>3,417,453</b>
	<b>Total, Method of Financing</b>	<b>3,901,641</b>	<b>3,471,299</b>	<b>4,336,797</b>
	<b>Number of Positions (FTE)</b>	51.3	49.8	55.6

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar	<b>Sub-Strategy Code:</b> 02-01-02-01		
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System					
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect					
<b>Strategy:</b> 02 Provide Program Support for Child Protective Services					
<b>Sub-Strategy:</b> 01 Preparation for Adult Living Staff					
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022	
<b>Sub-strategy Description:</b>					
<p>DFPS provides Preparation for Adult Living (PAL) program services to help youth aging out of foster care prepare for a successful transition to adult living by ensuring these youth receive the necessary tools, resources, supports, and community connections. PAL staff provides supportive casework services for youth ages 14 to 21. PAL staff ensures referral and utilization of mandatory services such as PAL Life Skills training and support, Circles of Support, Return to Care, Extended Care and STAR Health Medical Services. PAL staff also oversees assistance for youth ages 18 to 21 provided by contractors, such as delivery of transitional living allowances for youth, aftercare services, and educational/vocational assistance. Young adults who initially opt out of services available to them utilize PAL staff as their contact resources when their circumstances or decisions change, and the services require initiation.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 477.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-02-02
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 02 Provide Program Support for Child Protective Services				
<b>Sub-Strategy:</b> 02 CPS Program Support and Training				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	19,469,273	24,544,212	23,574,945
1002	Other Personnel Costs	726,971	914,506	888,150
2001	Professional Fees And Services	16,142,079	19,252,569	18,279,259
2003	Consumable Supplies	10,452	12,730	17,335
2005	Travel	632,237	753,718	868,371
2006	Rent - Building	26,485	250	31,973
2007	Rent - Machine And Other	9,425	2,269	11,618
2009	Other Operating Expense	3,358,759	4,510,070	2,716,931
3001	Client Services	414,366	370,650	436,654
	<b>Total, Object of Expense</b>	<b>40,790,047</b>	<b>50,360,974</b>	<b>46,825,236</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	21,487,925	28,790,500	26,413,154
0758	0758 GR- Medicaid Match	230,431	209,966	268,642
	<b>Subtotal, General Revenue Fund</b>	<b>21,718,356</b>	<b>29,000,466</b>	<b>26,681,796</b>
	<b>Federal Funds</b>			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	26,688	33,955	31,919
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	816,235	718,506	827,969
	93.558.000 Temporary Assistance to Needy Families	8,556,636	8,052,967	8,417,283
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	20,971	20,965	20,965
	93.658.050 Title IV-E Foster Care - Administration - 50%	3,575,443	4,254,068	3,750,190
	93.658.075 Title IV-E Foster Care-Training-75%	3,485,154	4,816,178	3,947,946
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	332,446	407,697	295,640
	93.659.075 Title IV-E Adoption Assistance-Training-75%	24,783	30,948	35,865
	93.667.000 Title XX Social Services Block Grant	307,850	327,486	292,648
	93.674.000 Chafee Foster Care Independence Program	15,526	75,969	76,412
	93.778.003 Medical Assistance Program 50%	230,431	209,966	268,642
	<b>Subtotal, Federal Funds</b>	<b>17,392,163</b>	<b>18,948,705</b>	<b>17,965,479</b>

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-02-02
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 02 Provide Program Support for Child Protective Services				
<b>Sub-Strategy:</b> 02 CPS Program Support and Training				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
	<b>Other Expense</b>			
0666	0666 Appropriated Receipts	1,662,999	2,395,430	2,161,031
0777	0777 Interagency Contracts	16,529	16,373	16,930
	<b>Subtotal, Other Funds</b>	<b>1,679,528</b>	<b>2,411,803</b>	<b>2,177,961</b>
	<b>Total, Method of Financing</b>	<b>40,790,047</b>	<b>50,360,974</b>	<b>46,825,236</b>
	<b>Number of Positions (FTE)</b>	356.3	433.2	412.2
<b>Sub-strategy Description:</b>				
<p>This sub-strategy provides essential functions to support the direct delivery staff in the field, ensuring a proper and efficient system for the delivery of services to children at risk of abuse and neglect and their families. These functions include eligibility determination, developing and maintaining policy and procedures, program management, quality assurance processes, other legal support services, regional administration, contract management, and training by staff and contractors.</p> <p>Program improvement activities emphasize improving outcomes associated with safety, permanency and well-being. Elements of the federal Child and Family Services Review and Title IV-E Review processes have been integrated into the quality assurance and eligibility determination systems for monitoring outcomes.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapters 264 and 265; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 422, 432, 471, 472, and 473; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356, and 1357.</p>				

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-02-03
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 02 Provide Program Support for Child Protective Services				
<b>Sub-Strategy:</b> 03 CPS Discretionary/Special Projects				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	2,179,212	3,299,131	4,456,132
1002	Other Personnel Costs	65,480	101,462	136,247
2001	Professional Fees And Services	19,181	162,055	3,698,324
2005	Travel	158,463	67,561	283,947
2006	Rent - Building	19,418	225	45,525
2009	Other Operating Expense	442,237	776,097	4,215,539
3001	Client Services	87,838	11,261,158	5,456,881
	<b>Total, Object of Expense</b>	<b>2,971,829</b>	<b>15,667,689</b>	<b>18,292,595</b>
	<b>Method of Financing:</b>			
	<b>Coronavirus Relief Fund</b>			
0325	93.556.119 IVB Pt 2 - CORONAVIRUS	0	8,319,214	0
	93.645.001 Title IV-B, Part 1 Child Welfare Services State Grant - CARES Act	0	2,000,000	0
	93.669.119 CAPTA - HR 1319 CORONAVIRUS	0	0	2,000,000
	<b>Subtotal, Coronavirus Relief Fund</b>	<b>0</b>	<b>10,319,214</b>	<b>2,000,000</b>
	<b>Federal Funds</b>			
0555	93.556.005 Title IV-B, Part 2 Promoting Safe and Stable Families - FFTA	0	178,821	9,789,065
	93.643.000 Children's Justice Grants to States	91,931	72,589	14,724
	93.669.000 Child Abuse and Neglect State Grants	2,803,022	4,169,121	5,560,862
	<b>Subtotal, Federal Funds</b>	<b>2,894,953</b>	<b>4,420,531</b>	<b>15,364,651</b>
	<b>Other Expense</b>			
0666	0666 Appropriated Receipts	76,876	927,944	927,944
	<b>Subtotal, Other Funds</b>	<b>76,876</b>	<b>927,944</b>	<b>927,944</b>
	<b>Total, Method of Financing</b>	<b>2,971,829</b>	<b>15,667,689</b>	<b>18,292,595</b>
	<b>Number of Positions (FTE)</b>	39.0	52.4	70.5

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar	<b>Sub-Strategy Code:</b> 02-01-02-03		
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System					
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect					
<b>Strategy:</b> 02 Provide Program Support for Child Protective Services					
<b>Sub-Strategy:</b> 03 CPS Discretionary/Special Projects					
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022	
<b>Sub-strategy Description:</b>					
<p>This sub-strategy contains discretionary special projects that support the CPS program, funded through federal, state, or local sources. One significant federal source is the Child Abuse Prevention and Treatment Act (CAPTA) grant that funds projects to improve the provision of CPI and CPS services. These projects enable DFPS to strengthen and enhance child abuse prevention, detection, treatment and child placement, and permanency planning, including adoption services.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the 42 U.S.C 5101 et. seq. and in CFR, Title 45, Subtitle B, Chapter IV and Chapter XIII.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-02-04
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 02 Provide Program Support for Child Protective Services				
<b>Sub-Strategy:</b> 04 CPS Program Allocated Support Costs				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	417,809	467,912	403,880
1002	Other Personnel Costs	437,542	558,223	484,853
2003	Consumable Supplies	12,453	8,244	8,087
2004	Utilities	325,650	375,951	393,382
2005	Travel	16,569	6,595	35,441
2007	Rent - Machine And Other	43,297	35,687	30,901
2009	Other Operating Expense	3,927,339	4,368,897	4,580,581
	<b>Total, Object of Expense</b>	<b>5,180,659</b>	<b>5,821,509</b>	<b>5,937,125</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	3,142,636	2,788,150	3,808,820
0758	0758 GR- Medicaid Match	23,082	31,852	40,996
	<b>Subtotal, General Revenue Fund</b>	<b>3,165,718</b>	<b>2,820,002</b>	<b>3,849,816</b>
	<b>Federal Funds</b>			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	4,449	9,285	7,506
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	62,636	160,335	42,496
	93.556.005 Title IV-B, Part 2 Promoting Safe and Stable Families - FFTA	0	0	12,390
	93.558.000 Temporary Assistance to Needy Families	938,151	1,487,144	887,262
	93.599.000 Title IV-E Chafee Education and Training Vouchers Program	2,109	0	0
	93.658.050 Title IV-E Foster Care - Administration - 50%	590,806	641,567	584,908
	93.658.075 Title IV-E Foster Care-Training-75%	1,061	621	483
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	82,201	85,446	58,874
	93.659.075 Title IV-E Adoption Assistance-Training-75%	4,668	3,217	2,812
	93.667.000 Title XX Social Services Block Grant	115,604	73,826	65,659
	93.669.000 Child Abuse and Neglect State Grants	186,731	424,965	380,666
	93.674.000 Chafee Foster Care Independence Program	0	79,433	0
	93.778.003 Medical Assistance Program 50%	23,082	31,852	40,996
	<b>Subtotal, Federal Funds</b>	<b>2,011,498</b>	<b>2,997,691</b>	<b>2,084,052</b>

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-02-04
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 02 Provide Program Support for Child Protective Services				
<b>Sub-Strategy:</b> 04 CPS Program Allocated Support Costs				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
0777	<b>Other Expense</b>			
	0777 Interagency Contracts	3,443	3,816	3,257
	<b>Subtotal, Other Funds</b>	<b>3,443</b>	<b>3,816</b>	<b>3,257</b>
	<b>Total, Method of Financing</b>	<b>5,180,659</b>	<b>5,821,509</b>	<b>5,937,125</b>
	<b>Number of Positions (FTE)</b>	6.2	6.8	5.8
<b>Sub-strategy Description:</b>				
<p>This sub-strategy contains the allocated share of agency support costs, including staff and overhead, attributable to CPI and CPS Program Support. Agency staff performing certain functions that benefit more than one program are pooled and allocated to the individual program strategies based on headcounts. The overhead costs include office supplies, building maintenance, mail distribution, postage, and telecommunications.</p>				

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-02-05
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 02 Provide Program Support for Child Protective Services				
<b>Sub-Strategy:</b> 05 Investigate Child Abuse and Neglect - Program Support				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	5,361,078	5,630,580	6,615,332
1002	Other Personnel Costs	209,956	218,708	253,761
2001	Professional Fees And Services	0	1,317	1,517
2005	Travel	333,543	332,348	404,269
2009	Other Operating Expense	67,810	71,996	337,825
	<b>Total, Object of Expense</b>	<b>5,972,387</b>	<b>6,254,949</b>	<b>7,612,704</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	3,777,167	4,063,892	5,031,026
0758	0758 GR- Medicaid Match	60,189	50,088	79,489
	<b>Subtotal, General Revenue Fund</b>	<b>3,837,356</b>	<b>4,113,980</b>	<b>5,110,515</b>
	<b>Federal Funds</b>			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	2,312	3,326	3,669
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	57,637	57,578	65,954
	93.558.000 Temporary Assistance to Needy Families	1,317,850	1,272,526	1,508,092
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	4,142	4,148	4,148
	93.658.050 Title IV-E Foster Care - Administration - 50%	326,504	353,745	398,931
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	56,934	58,203	57,303
	93.667.000 Title XX Social Services Block Grant	304,296	326,438	369,443
	93.674.000 Chafee Foster Care Independence Program	5,167	14,917	15,160
	93.778.003 Medical Assistance Program 50%	60,189	50,088	79,489
	<b>Subtotal, Federal Funds</b>	<b>2,135,031</b>	<b>2,140,969</b>	<b>2,502,189</b>
	<b>Total, Method of Financing</b>	<b>5,972,387</b>	<b>6,254,949</b>	<b>7,612,704</b>
	<b>Number of Positions (FTE)</b>	76.4	78.8	91.3

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-02-05
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 02 Provide Program Support for Child Protective Services				
<b>Sub-Strategy:</b> 05 Investigate Child Abuse and Neglect - Program Support				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
<b>Sub-strategy Description:</b>				
<p>This 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. 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.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 261; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355 and 1356.</p>				

### 3.C. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-02
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 02 Provide Program Support for Child Protective Services				
<b>Sub-strategy Summary</b>				
Code	Sub-strategies	Expended 2020	Expended 2021	Budgeted 2022
01	Preparation for Adult Living Staff	3,901,641	3,471,299	4,336,797
02	CPS Program Support and Training	40,790,047	50,360,974	46,825,236
03	CPS Discretionary/Special Projects	2,971,829	15,667,689	18,292,595
04	CPS Program Allocated Support Costs	5,180,659	5,821,509	5,937,125
05	Investigate Child Abuse and Neglect - Program Support	5,972,387	6,254,949	7,612,704
<b>Total, Sub-strategies</b>		<b>58,816,563</b>	<b>81,576,420</b>	<b>83,004,457</b>
<b>Full Time Equivalent Position</b>		<b>529.2</b>	<b>621.0</b>	<b>635.4</b>

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### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-03-01
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 03 TWC Contracted Day Care Purchased Services				
<b>Sub-Strategy:</b> 01 TWC Foster Day Care				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
3001	<b>Objects of Expense:</b> Client Services	17,437,670	19,209,205	19,224,861
	<b>Total, Object of Expense</b>	<b>17,437,670</b>	<b>19,209,205</b>	<b>19,224,861</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	9,024,151	2,990,820	1,041,224
8008	8008 GR-Title IV-E (FMAP)	2,872,189	3,193,270	3,591,824
	<b>Subtotal, General Revenue Fund</b>	<b>11,896,340</b>	<b>6,184,090</b>	<b>4,633,048</b>
	<b>Federal Funds</b>			
0555	93.575.000 Child Care and Development Block Grant	0	6,616,444	8,756,574
	93.658.050 Title IV-E Foster Care - Administration - 50%	198,512	223,874	245,172
	93.658.060 Title IV-E Foster Care - FMAP	5,342,818	6,184,797	5,590,067
	<b>Subtotal, Federal Funds</b>	<b>5,541,330</b>	<b>13,025,115</b>	<b>14,591,813</b>
	<b>Total, Method of Financing</b>	<b>17,437,670</b>	<b>19,209,205</b>	<b>19,224,861</b>

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar	<b>Sub-Strategy Code:</b> 02-01-03-01		
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System					
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect					
<b>Strategy:</b> 03 TWC Contracted Day Care Purchased Services					
<b>Sub-Strategy:</b> 01 TWC Foster Day Care					
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022	
<b>Sub-strategy Description:</b>					
<p>DFPS purchases day care for pre-school aged or children 12 years old and under during spring and summer break with a basic service level whose foster parents work full time. Day care is defined as out-of-home care provided in day care facilities licensed or registered by the Child Care Licensing Division of HHSC.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 472; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355 and 1356; and the Child Care and Development Block Grant Act of 1990, as amended, 42 U.S.C 9858.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-03-02
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 03 TWC Contracted Day Care Purchased Services				
<b>Sub-Strategy:</b> 02 TWC Relative Day Care				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
3001	<b>Objects of Expense:</b> Client Services	9,938,045	10,744,843	10,622,603
	<b>Total, Object of Expense</b>	<b>9,938,045</b>	<b>10,744,843</b>	<b>10,622,603</b>
0001	<b>Method of Financing:</b> <b>General Revenue Fund</b> 0001 General Revenue	5,736,890	5,150,853	885,217
	<b>Subtotal, General Revenue Fund</b>	<b>5,736,890</b>	<b>5,150,853</b>	<b>885,217</b>
0555	<b>Federal Funds</b> 93.575.000 Child Care and Development Block Grant	4,201,155	5,593,990	9,737,386
	<b>Subtotal, Federal Funds</b>	<b>4,201,155</b>	<b>5,593,990</b>	<b>9,737,386</b>
<b>Total, Method of Financing</b>		<b>9,938,045</b>	<b>10,744,843</b>	<b>10,622,603</b>

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-03-02
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 03 TWC Contracted Day Care Purchased Services				
<b>Sub-Strategy:</b> 02 TWC Relative Day Care				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
<b>Sub-strategy Description:</b>				
<p>DFPS purchases day care for pre-school aged children or children 12 years and under during spring and summer break with a Kinship placement where the relative caregiver works full time. Day care for kinship children is defined as out-of-home care provided in day care facilities licensed or registered by the Child Care Licensing Division of HHSC.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Child Care and Development Block Grant Act of 1990, as amended, 42 U.S.C 9858.</p>				

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-03-03
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 03 TWC Contracted Day Care Purchased Services				
<b>Sub-Strategy:</b> 03 TWC Protective Day Care				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
3001	<b>Objects of Expense:</b> Client Services	27,967,170	26,152,932	30,608,782
	<b>Total, Object of Expense</b>	<b>27,967,170</b>	<b>26,152,932</b>	<b>30,608,782</b>
0001	<b>Method of Financing:</b> <b>General Revenue Fund</b>			
	0001 General Revenue	4,769,800	9,605,023	3,706,796
	<b>Subtotal, General Revenue Fund</b>	<b>4,769,800</b>	<b>9,605,023</b>	<b>3,706,796</b>
0555	<b>Federal Funds</b>			
	93.575.000 Child Care and Development Block Grant	23,197,370	16,547,909	26,901,986
	<b>Subtotal, Federal Funds</b>	<b>23,197,370</b>	<b>16,547,909</b>	<b>26,901,986</b>
	<b>Total, Method of Financing</b>	<b>27,967,170</b>	<b>26,152,932</b>	<b>30,608,782</b>

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar	<b>Sub-Strategy Code:</b> 02-01-03-03		
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System					
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect					
<b>Strategy:</b> 03 TWC Contracted Day Care Purchased Services					
<b>Sub-Strategy:</b> 03 TWC Protective Day Care					
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022	
<b>Sub-strategy Description:</b>					
<p>DFPS purchases protective day care to reduce the risk of abuse and neglect while a family is participating in services such as Family Based Safety or Family Reunification.</p> <p>Protective day care is often used as part of a safety plan that allows children to remain safely in their homes. In some cases, DFPS provides protective day care services as a method to assist a voluntary caregiver with child care responsibilities while the parents are participating in services.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Child Care and Development Block Grant Act of 1990, as amended, 42 U.S.C 9858.</p>					

### 3.C. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-03
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 03 TWC Contracted Day Care Purchased Services				
<b>Sub-strategy Summary</b>				
Code	Sub-strategies	Expended 2020	Expended 2021	Budgeted 2022
01	TWC Foster Day Care	17,437,670	19,209,205	19,224,861
02	TWC Relative Day Care	9,938,045	10,744,843	10,622,603
03	TWC Protective Day Care	27,967,170	26,152,932	30,608,782
	<b>Total, Sub-strategies</b>	<b>55,342,885</b>	<b>56,106,980</b>	<b>60,456,246</b>

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### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-06-01
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 06 Preparation for Adult Living Purchased Services				
<b>Sub-Strategy:</b> 01 Preparation for Adult Living Purchased Services				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
3001	<b>Objects of Expense:</b> Client Services	7,487,570	25,659,725	13,071,580
	<b>Total, Object of Expense</b>	<b>7,487,570</b>	<b>25,659,725</b>	<b>13,071,580</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	1,067,810	1,479,129	1,159,636
	<b>Subtotal, General Revenue Fund</b>	<b>1,067,810</b>	<b>1,479,129</b>	<b>1,159,636</b>
	<b>Coronavirus Relief Fund</b>			
0325	93.674.119 IVE Ind Liv - Coronavirus Relief	0	18,172,153	7,150,000
	<b>Subtotal, Coronavirus Relief Fund</b>	<b>0</b>	<b>18,172,153</b>	<b>7,150,000</b>
	<b>Federal Funds</b>			
0555	93.674.000 Chafee Foster Care Independence Program	6,419,760	6,008,443	4,761,944
	<b>Subtotal, Federal Funds</b>	<b>6,419,760</b>	<b>6,008,443</b>	<b>4,761,944</b>
	<b>Total, Method of Financing</b>	<b>7,487,570</b>	<b>25,659,725</b>	<b>13,071,580</b>

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar	<b>Sub-Strategy Code:</b> 02-01-06-01		
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System					
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect					
<b>Strategy:</b> 06 Preparation for Adult Living Purchased Services					
<b>Sub-Strategy:</b> 01 Preparation for Adult Living Purchased Services					
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022	
<b>Sub-strategy Description:</b>					
<p>DFPS purchases Preparation for Adult Living (PAL) services to help youth in CPS substitute care transition to adulthood. These services are mandated for youth who are 16 or older and offered to youth 14 and 15 years of age depending on funding. Life skills assessments are required for all youth 16 years and older, as well as 14 and 15-year-old youth who are in the permanent managing conservatorship of DFPS PAL youth participate in group or individual life skills training sessions and assessments, educational, and vocational support services are provided. Youth are eligible for transitional living allowances and household supply stipends as they move into independent living. Aftercare services of case management and room and board assistance are offered to youth ages 18 to 21.</p> <p>DFPS also provides youth specialist activities including but not limited to assisting DFPS with the development of services, policies and procedures for foster youth; the creation and coordination of leadership opportunities for foster youth; assisting foster youth in understanding the foster children's bill of rights; coordinating and facilitating the operation of the regional youth leadership councils; facilitation of the operation of the state youth leadership council; training for regional youth specialists and the youth specialist at state office and travel to the regional youth leadership council and state youth leadership council and state youth leadership council as required by Rider.</p> <p>Statewide PAL contracts include a PAL experiential camp, a statewide Texas teen conference, and a PAL college conference.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 477; and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-06-02
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 06 Preparation for Adult Living Purchased Services				
<b>Sub-Strategy:</b> 02 Preparation for Adult Living Education Training Voucher Program				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
3001	<b>Objects of Expense:</b> Client Services	2,234,248	4,536,138	4,216,684
	<b>Total, Object of Expense</b>	<b>2,234,248</b>	<b>4,536,138</b>	<b>4,216,684</b>
0325	<b>Method of Financing:</b> <b>Coronavirus Relief Fund</b>			
	93.599.119 IVE Education & Training Voucher - Coronavirus Relief	0	2,000,000	1,680,546
	<b>Subtotal, Coronavirus Relief Fund</b>	<b>0</b>	<b>2,000,000</b>	<b>1,680,546</b>
0555	<b>Federal Funds</b>			
	93.599.000 Title IV-E Chafee Education and Training Vouchers Program	2,234,248	2,536,138	2,536,138
	<b>Subtotal, Federal Funds</b>	<b>2,234,248</b>	<b>2,536,138</b>	<b>2,536,138</b>
<b>Total, Method of Financing</b>		<b>2,234,248</b>	<b>4,536,138</b>	<b>4,216,684</b>

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar	<b>Sub-Strategy Code:</b> 02-01-06-02		
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System					
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect					
<b>Strategy:</b> 06 Preparation for Adult Living Purchased Services					
<b>Sub-Strategy:</b> 02 Preparation for Adult Living Education Training Voucher Program					
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022	
<b>Sub-strategy Description:</b>					
<p>DFPS administers the Education and Training Voucher (ETV) program to assist eligible youth to begin, continue or complete post-secondary education and one-year training programs. This service is offered to eligible youth ages 16 to 23 that are or have been in the foster care system. Youth receiving ETV are allowed to use the funding to attend Texas non-profit private or public 4-year colleges or universities, 2-year community colleges, or vocational-technical or specialized trade schools at least 1 year in duration. ETV is used for such expenses as residential housing, room and board costs, tuition/fees (if youth is not eligible for the state tuition and fee waiver for former foster care youth), personal items, books and supplies, child care, some transportation needs, and computer or other required equipment.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 477; and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-06-03
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 06 Preparation for Adult Living Purchased Services				
<b>Sub-Strategy:</b> 03 Scholarships for Transitioning Foster Care Youth				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
3001	<b>Objects of Expense:</b> Client Services	3,500	1,000	25,356
	<b>Total, Object of Expense</b>	<b>3,500</b>	<b>1,000</b>	<b>25,356</b>
0666	<b>Method of Financing:</b> <b>Other Expense</b> 0666 Appropriated Receipts	3,500	1,000	25,356
	<b>Subtotal, Other Funds</b>	<b>3,500</b>	<b>1,000</b>	<b>25,356</b>
	<b>Total, Method of Financing</b>	<b>3,500</b>	<b>1,000</b>	<b>25,356</b>

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-06-03
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 06 Preparation for Adult Living Purchased Services				
<b>Sub-Strategy:</b> 03 Scholarships for Transitioning Foster Care Youth				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
<b>Sub-strategy Description:</b>				
<p>Two types of Scholarships are awarded.</p> <p>The C. Ed Davis PAL Scholarship awards basic non-tuition needs to former foster youth who are interested in the field of law and majoring in government, political science, history, or other pre-law fields. The scholarships are \$1,000 per academic year, awarded in increments of \$500 per semester. Scholarships may be awarded to two students each academic year and are subject to availability of funds.</p> <p>Other applicant requirements include attending or enrolled in a Texas college or university as a full-time (12 hours) sophomore, junior, or senior or in law school, a minimum GPA of 2.0 and in good academic standing, demonstrated need for financial assistance with higher education, must have completed the Preparation for Adult Living Life Skills Training program, and must be between the ages of 18 - 25.</p> <p>The applicant must submit an application, a typewritten essay of 500 words on 'Why I want to enter the field of law and why should I be considered for a C. Ed Davis PAL Scholarship', a current college transcript, a current student Financial Aid award letter, and a letter or recommendation or reference.</p> <p>The Freshman Success Fund for Foster Youth awards grants to former foster youth enrolled in their freshman or sophomore year of college or a vocational/technical school. The grants are limited to \$1,000 per student and paid in semester increments. Students up to age 21 must complete PAL life skills classes, apply for the ETV program and enroll in a Texas school. Students must apply to the CPS Transitional Living Services staff.</p> <p>State statutory provisions are found in Sections 40.002 and 40.057, Texas Human Resources Code, Title 2, and Chapter 40.</p>				

### 3.C. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar				<b>Sub-Strategy Code:</b> 02-01-06
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System						
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect						
<b>Strategy:</b> 06 Preparation for Adult Living Purchased Services						
<b>Sub-strategy Summary</b>						
Code	Sub-strategies	Expended 2020	Expended 2021	Budgeted 2022		
01	Preparation for Adult Living Purchased Services	7,487,570	25,659,725	13,071,580		
02	Preparation for Adult Living Education Training Voucher Program	2,234,248	4,536,138	4,216,684		
03	Scholarships for Transitioning Foster Care Youth	3,500	1,000	25,356		
	<b>Total, Sub-strategies</b>	<b>9,725,318</b>	<b>30,196,863</b>	<b>17,313,620</b>		

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### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-07-01
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 07 Substance Abuse Purchased Services				
<b>Sub-Strategy:</b> 01 Substance Abuse Purchased Services				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
3001	<b>Objects of Expense:</b> Client Services	7,177,643	6,106,807	4,109,614
	<b>Total, Object of Expense</b>	<b>7,177,643</b>	<b>6,106,807</b>	<b>4,109,614</b>
0001	<b>Method of Financing:</b> <b>General Revenue Fund</b> 0001 General Revenue	6,623,688	5,571,626	3,856,385
	<b>Subtotal, General Revenue Fund</b>	<b>6,623,688</b>	<b>5,571,626</b>	<b>3,856,385</b>
0555	<b>Federal Funds</b> 93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	726	0	0
	93.558.000 Temporary Assistance to Needy Families	198,494	198,494	198,494
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	354,735	336,687	54,735
	<b>Subtotal, Federal Funds</b>	<b>553,955</b>	<b>535,181</b>	<b>253,229</b>
	<b>Total, Method of Financing</b>	<b>7,177,643</b>	<b>6,106,807</b>	<b>4,109,614</b>

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar	<b>Sub-Strategy Code:</b> 02-01-07-01		
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System					
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect					
<b>Strategy:</b> 07 Substance Abuse Purchased Services					
<b>Sub-Strategy:</b> 01 Substance Abuse Purchased Services					
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022	
<b>Sub-strategy Description:</b>					
<p>Substance abuse prevention and treatment services play a critical role in certain CPI and CPS cases. Primarily these services are delivered to families who either have a child in foster care or are receiving family-based safety services due to the high-risk of having a child removed. Services provided may include education, counseling, and community-based activities to reduce the risk of substance abuse. Progress and utilization of these prevention and treatment services are used to make informed recommendations to the court on decisions regarding the safety of the child.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355 and 1357.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar	<b>Sub-Strategy Code:</b> 02-01-07-02		
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System					
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect					
<b>Strategy:</b> 07 Substance Abuse Purchased Services					
<b>Sub-Strategy:</b> 02 Drug Testing Services					
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022	
3001	<b>Objects of Expense:</b> Client Services	14,360,422	13,591,307	9,487,576	
	<b>Total, Object of Expense</b>	<b>14,360,422</b>	<b>13,591,307</b>	<b>9,487,576</b>	
0001	<b>Method of Financing:</b> <b>General Revenue Fund</b>				
	0001 General Revenue	14,360,422	13,591,307	9,487,576	
	<b>Subtotal, General Revenue Fund</b>	<b>14,360,422</b>	<b>13,591,307</b>	<b>9,487,576</b>	
	<b>Total, Method of Financing</b>	<b>14,360,422</b>	<b>13,591,307</b>	<b>9,487,576</b>	

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar	<b>Sub-Strategy Code:</b> 02-01-07-02		
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System					
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect					
<b>Strategy:</b> 07 Substance Abuse Purchased Services					
<b>Sub-Strategy:</b> 02 Drug Testing Services					
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022	
<b>Sub-strategy Description:</b>					
<p>Assuring children are safely placed within their immediate or extended family requires accurate assessments of the caregivers' capabilities. In situations where substance abuse is suspected, the ability to secure tests for controlled substances and/or alcohol is frequently the only way to determine the veracity of the caregivers' claims.</p> <p>This sub-strategy provides funds for the purchase of drug testing services throughout a CPI/CPS case. It provides a tool in the investigation stage to help determine if additional services are needed to protect the child. In family-based safety services and substitute care stages it helps staff and the court gauge case plan compliance and offers support to decisions regarding child safety.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40.</p>					

### 3.C. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-07
<b>Agency Goal:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>Objective:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>Strategy:</b>	07 Substance Abuse Purchased Services			
<b>Sub-strategy Summary</b>				
<b>Code</b>	<b>Sub-strategies</b>	<b>Expended 2020</b>	<b>Expended 2021</b>	<b>Budgeted 2022</b>
01	Substance Abuse Purchased Services	7,177,643	6,106,807	4,109,614
02	Drug Testing Services	14,360,422	13,591,307	9,487,576
	<b>Total, Sub-strategies</b>	<b>21,538,065</b>	<b>19,698,114</b>	<b>13,597,190</b>

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### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-08-01
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 08 Other Purchased Child Protective Services				
<b>Sub-Strategy:</b> 01 Foster/Adoption - Child Welfare Services				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
3001	<b>Objects of Expense:</b> Client Services	26,752,602	25,958,470	21,759,997
	<b>Total, Object of Expense</b>	<b>26,752,602</b>	<b>25,958,470</b>	<b>21,759,997</b>
<b>Method of Financing:</b>				
<b>General Revenue Fund</b>				
0001	0001 General Revenue	12,903,942	13,366,543	9,246,131
8008	8008 GR-Title IV-E (FMAP)	3,082	9,056	3,510
<b>Subtotal, General Revenue Fund</b>		<b>12,907,024</b>	<b>13,375,599</b>	<b>9,249,641</b>
<b>Federal Funds</b>				
0555	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	8,188,813	7,653,386	8,561,321
	93.558.000 Temporary Assistance to Needy Families	2,053,865	2,053,865	2,053,865
	93.603.000 Adoption Incentive Payments	1,628,426	889,036	0
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	1,663,957	1,663,957	1,663,957
	93.658.050 Title IV-E Foster Care - Administration - 50%	308,305	308,057	225,533
	93.658.060 Title IV-E Foster Care - FMAP	2,212	14,570	5,680
<b>Subtotal, Federal Funds</b>		<b>13,845,578</b>	<b>12,582,871</b>	<b>12,510,356</b>
<b>Total, Method of Financing</b>		<b>26,752,602</b>	<b>25,958,470</b>	<b>21,759,997</b>

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar	<b>Sub-Strategy Code:</b> 02-01-08-01		
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System					
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect					
<b>Strategy:</b> 08 Other Purchased Child Protective Services					
<b>Sub-Strategy:</b> 01 Foster/Adoption - Child Welfare Services					
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022	
<b>Sub-strategy Description:</b>					
<p>This sub-strategy includes services to the families of children in out of home care to support complying with the requirements of their family service plans and facilitate family reunification. The range, type, location, and availability of purchased services depend upon the provider availability in the community and their accessibility to families. Children may receive psychological testing and evaluations, special evaluations or assessments, counseling, special camps, and special services when needed and not met by STAR Health. These services are needed to comply with the child's service plan and to provide for the child's well-being.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapters 263, 264, and 266; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402 and 422; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356 and 1357.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-08-02
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 08 Other Purchased Child Protective Services				
<b>Sub-Strategy:</b> 02 In-Home - Child Welfare Services				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
3001	<b>Objects of Expense:</b>			
	Client Services	12,787,040	12,794,956	8,901,010
	<b>Total, Object of Expense</b>	<b>12,787,040</b>	<b>12,794,956</b>	<b>8,901,010</b>
0001	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
	0001 General Revenue	8,249,832	9,044,858	5,396,449
	<b>Subtotal, General Revenue Fund</b>	<b>8,249,832</b>	<b>9,044,858</b>	<b>5,396,449</b>
0555	<b>Federal Funds</b>			
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	11,688	11,688	3,753
	93.603.000 Adoption Incentive Payments	2,389,712	1,302,602	1,065,000
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	2,135,808	2,435,808	2,435,808
	<b>Subtotal, Federal Funds</b>	<b>4,537,208</b>	<b>3,750,098</b>	<b>3,504,561</b>
	<b>Total, Method of Financing</b>	<b>12,787,040</b>	<b>12,794,956</b>	<b>8,901,010</b>

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar	<b>Sub-Strategy Code:</b> 02-01-08-02		
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System					
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect					
<b>Strategy:</b> 08 Other Purchased Child Protective Services					
<b>Sub-Strategy:</b> 02 In-Home - Child Welfare Services					
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022	
<b>Sub-strategy Description:</b>					
<p>DFPS purchases services for families in the family-based safety services (FBSS) and family reunification programs. FBSS services are provided to families who are at risk of having their children removed from the home. Family reunification services are provided to families whose children were removed, have been returned home and are still under the legal responsibility of CPS. Examples of these purchased services are parent/caregiver training, psychological assessments, and therapy. DFPS may contract for case management services of the purchased in-home services. The range, type, location, and availability of purchased services are dependent upon the provider availability in the community and their accessibility to clients and their families.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 422; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355 and 1357.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-08-03
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 08 Other Purchased Child Protective Services				
<b>Sub-Strategy:</b> 03 All Other CPS Purchased Services				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
3001	<b>Objects of Expense:</b> Client Services	2,462,243	2,554,028	2,883,774
	<b>Total, Object of Expense</b>	<b>2,462,243</b>	<b>2,554,028</b>	<b>2,883,774</b>
0001	<b>Method of Financing:</b> <b>General Revenue Fund</b> 0001 General Revenue	2,462,243	2,554,028	2,535,177
	<b>Subtotal, General Revenue Fund</b>	<b>2,462,243</b>	<b>2,554,028</b>	<b>2,535,177</b>
	<b>Federal Funds</b>			
0555	93.556.003 IVB PT 2 - KINSHIP NAVIGATOR	0	0	348,597
	<b>Subtotal, Federal Funds</b>	<b>0</b>	<b>0</b>	<b>348,597</b>
	<b>Total, Method of Financing</b>	<b>2,462,243</b>	<b>2,554,028</b>	<b>2,883,774</b>

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-08-03
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 08 Other Purchased Child Protective Services				
<b>Sub-Strategy:</b> 03 All Other CPS Purchased Services				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
<b>Sub-strategy Description:</b>				
<p>This sub-strategy captures purchased services to meet the needs of children and their families that do not fit into any other purchased services strategy or sub-strategy.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapters 261, 262, and 264; and the Texas Human Resources Code, Title 2, Chapter 40.</p>				

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-08-04
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 08 Other Purchased Child Protective Services				
<b>Sub-Strategy:</b> 04 Relative Caregiver Home Assessments				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
3001	<b>Objects of Expense:</b> Client Services	5,543,152	5,459,753	4,705,658
	<b>Total, Object of Expense</b>	<b>5,543,152</b>	<b>5,459,753</b>	<b>4,705,658</b>
0001	<b>Method of Financing:</b> <b>General Revenue Fund</b>			
	0001 General Revenue	5,543,152	5,459,753	4,705,658
	<b>Subtotal, General Revenue Fund</b>	<b>5,543,152</b>	<b>5,459,753</b>	<b>4,705,658</b>
	<b>Total, Method of Financing</b>	<b>5,543,152</b>	<b>5,459,753</b>	<b>4,705,658</b>

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-08-04
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 08 Other Purchased Child Protective Services				
<b>Sub-Strategy:</b> 04 Relative Caregiver Home Assessments				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
<b>Sub-strategy Description:</b>				
<p>This sub-strategy provides funding for DFPS to contract for timely and accurate relative caregiver home assessments. Information gathered through this process is utilized in determining whether children can be safely placed with relatives or other designated caregivers who are not licensed or verified as a foster care provider. This information is also shared with the court and other parties involved in the legal suit.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40.</p>				

### 3.C. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-08
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 08 Other Purchased Child Protective Services				
<b>Sub-strategy Summary</b>				
Code	Sub-strategies	Expended 2020	Expended 2021	Budgeted 2022
01	Foster/Adoption - Child Welfare Services	26,752,602	25,958,470	21,759,997
02	In-Home - Child Welfare Services	12,787,040	12,794,956	8,901,010
03	All Other CPS Purchased Services	2,462,243	2,554,028	2,883,774
04	Relative Caregiver Home Assessments	5,543,152	5,459,753	4,705,658
<b>Total, Sub-strategies</b>		<b>47,545,037</b>	<b>46,767,207</b>	<b>38,250,439</b>

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### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-09-01
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 09 Foster Care Payments				
<b>Sub-Strategy:</b> 01 Legacy Foster Care Payments				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
3001	<b>Objects of Expense:</b> Client Services	373,238,236	354,281,444	430,129,413
	<b>Total, Object of Expense</b>	<b>373,238,236</b>	<b>354,281,444</b>	<b>430,129,413</b>
	<b>Method of Financing:</b> <b>General Revenue Fund</b>			
0001	0001 General Revenue	134,463,993	136,004,319	200,867,804
8008	8008 GR-Title IV-E (FMAP)	36,462,221	30,115,632	26,308,758
8135	8135 GR for Entitlement Demand	0	0	19,884,316
	<b>Subtotal, General Revenue Fund</b>	<b>170,926,214</b>	<b>166,119,951</b>	<b>247,060,878</b>
	<b>Coronavirus Relief Fund</b>			
0325	93.645.001 Title IV-B, Part 1 Child Welfare Services State Grant - CARES Act	124,156	338,699	0
	<b>Subtotal, Coronavirus Relief Fund</b>	<b>124,156</b>	<b>338,699</b>	<b>0</b>
	<b>Federal Funds</b>			
0555	93.556.005 Title IV-B, Part 2 Promoting Safe and Stable Families - FFTA	0	0	2,348,958
	93.558.000 Temporary Assistance to Needy Families	115,498,255	107,494,882	117,804,121
	93.658.050 Title IV-E Foster Care - Administration - 50%	16,654,746	15,614,327	17,548,607
	93.658.060 Title IV-E Foster Care - FMAP	69,125,775	64,025,132	44,594,010
	<b>Subtotal, Federal Funds</b>	<b>201,278,776</b>	<b>187,134,341</b>	<b>182,295,696</b>
	<b>Other Expense</b>			
8093	8093 Child Support Collections	909,090	688,453	772,839
	<b>Subtotal, Other Funds</b>	<b>909,090</b>	<b>688,453</b>	<b>772,839</b>
	<b>Total, Method of Financing</b>	<b>373,238,236</b>	<b>354,281,444</b>	<b>430,129,413</b>

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar	<b>Sub-Strategy Code:</b> 02-01-09-01		
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System					
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect					
<b>Strategy:</b> 09 Foster Care Payments					
<b>Sub-Strategy:</b> 01 Legacy Foster Care Payments					
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022	
<b>Sub-strategy Description:</b>					
<p>DFPS pays a daily rate for the care, maintenance, and treatment of children who have been removed from their homes. This does not include the payments made for Home and Community Based Services placements or the payments to Single Source Continuum Contract providers under Community Based Care.</p> <p>Funding to maintain projected caseload growth and case mix in foster care payments in FY 2022-23 is included in baseline request as allowed per policy guidance.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 471, 472, and 475; and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-09-02
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 09 Foster Care Payments				
<b>Sub-Strategy:</b> 02 Legacy - Home and Community-Based Services (HCS) Waiver Placements				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
3001	<b>Objects of Expense:</b> Client Services	1,740,386	1,954,670	1,968,714
	<b>Total, Object of Expense</b>	<b>1,740,386</b>	<b>1,954,670</b>	<b>1,968,714</b>
0001	<b>Method of Financing:</b> <b>General Revenue Fund</b>			
	0001 General Revenue	1,740,386	1,954,670	1,968,714
	<b>Subtotal, General Revenue Fund</b>	<b>1,740,386</b>	<b>1,954,670</b>	<b>1,968,714</b>
	<b>Total, Method of Financing</b>	<b>1,740,386</b>	<b>1,954,670</b>	<b>1,968,714</b>

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar	<b>Sub-Strategy Code:</b> 02-01-09-02		
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System					
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect					
<b>Strategy:</b> 09 Foster Care Payments					
<b>Sub-Strategy:</b> 02 Legacy - Home and Community-Based Services (HCS) Waiver Placements					
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022	
<b>Sub-strategy Description:</b>					
<p>DFPS foster children who are under the age of 18 may be offered a Home and Community Based Services (HCS) - a Medicaid waiver program. When HCS is the selected placement for foster care children, DFPS reimburses HHSC through an interagency contract for the residential assistance services provided to the DFPS children.</p> <p>This funding arrangement is necessary because the Centers for Medicare and Medicaid Services (CMS) states that waiver services may be furnished to children in foster care living arrangements but only to the extent that waiver services supplement maintenance and supervision services furnished by the State. The CMS instruction further clarified that waiver funds may not be used for maintenance and supervision of children who are under the State's custody.</p> <p>Residential assistance services paid for under this contractual arrangement include Residential Support services (24-hour awake staff in a 3 or 4 person home), Supervised Living services (24-hour staff available; can sleep during normal sleeping hours, service provided in a 3 or 4 person home), and Foster/Companion Care (services in a home-like environment, to no more than 3 individuals in one location simultaneously, as an alternative to a group home).</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 471, 472, and 475; and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-09-03
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 09 Foster Care Payments				
<b>Sub-Strategy:</b> 03 Legacy - Temporary Emergency Placements				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
3001	<b>Objects of Expense:</b> Client Services	462,431	616,548	16,178,484
	<b>Total, Object of Expense</b>	<b>462,431</b>	<b>616,548</b>	<b>16,178,484</b>
0001	<b>Method of Financing:</b> <b>General Revenue Fund</b> 0001 General Revenue	402,724	366,098	15,059,667
	<b>Subtotal, General Revenue Fund</b>	<b>402,724</b>	<b>366,098</b>	<b>15,059,667</b>
	<b>Coronavirus Relief Fund</b>			
0325	93.645.001 Title IV-B, Part 1 Child Welfare Services State Grant - CARES Act	59,707	250,450	0
	<b>Subtotal, Coronavirus Relief Fund</b>	<b>59,707</b>	<b>250,450</b>	<b>0</b>
0555	<b>Federal Funds</b> 93.558.000 Temporary Assistance to Needy Families	0	0	1,118,817
	<b>Subtotal, Federal Funds</b>	<b>0</b>	<b>0</b>	<b>1,118,817</b>
	<b>Total, Method of Financing</b>	<b>462,431</b>	<b>616,548</b>	<b>16,178,484</b>

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar	<b>Sub-Strategy Code:</b> 02-01-09-03		
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System					
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect					
<b>Strategy:</b> 09 Foster Care Payments					
<b>Sub-Strategy:</b> 03 Legacy - Temporary Emergency Placements					
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022	
<b>Sub-strategy Description:</b>					
<p>Payments to providers of short-term emergency placements for abused and/or neglected children who are removed from their own families by court order. Licensed 24 hour residential childcare providers deliver emergency, short-term, highly structured quality residential care and services for children while CPS placement staff continue searching for a longer-term placement.</p> <p>State statutory provisions are found in the Texas Administrative Code, Title 40, Chapter 700. Federal statutory provisions are found in the Social Security Act, Section 472 and 475.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-09-04
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 09 Foster Care Payments				
<b>Sub-Strategy:</b> 04 Community-Based Care - Foster Care Payments				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
3001	<b>Objects of Expense:</b> Client Services	149,625,710	166,508,149	141,271,878
	<b>Total, Object of Expense</b>	<b>149,625,710</b>	<b>166,508,149</b>	<b>141,271,878</b>
	<b>Method of Financing:</b> <b>General Revenue Fund</b>			
0001	0001 General Revenue	41,694,610	45,438,133	54,201,878
8008	8008 GR-Title IV-E (FMAP)	19,688,531	18,648,271	16,385,356
8135	8135 GR for Entitlement Demand	0	6,250,974	0
	<b>Subtotal, General Revenue Fund</b>	<b>61,383,141</b>	<b>70,337,378</b>	<b>70,587,234</b>
	<b>Federal Funds</b>			
0555	93.558.000 Temporary Assistance to Needy Families	42,501,745	48,505,118	37,077,062
	93.658.050 Title IV-E Foster Care - Administration - 50%	7,977,769	8,020,281	6,057,103
	93.658.060 Title IV-E Foster Care - FMAP	37,763,055	39,645,372	27,550,479
	<b>Subtotal, Federal Funds</b>	<b>88,242,569</b>	<b>96,170,771</b>	<b>70,684,644</b>
	<b>Total, Method of Financing</b>	<b>149,625,710</b>	<b>166,508,149</b>	<b>141,271,878</b>

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar	<b>Sub-Strategy Code:</b> 02-01-09-04		
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System					
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect					
<b>Strategy:</b> 09 Foster Care Payments					
<b>Sub-Strategy:</b> 04 Community-Based Care - Foster Care Payments					
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022	
<b>Sub-strategy Description:</b>					
<p>This sub-strategy reflects payments to Single Source Continuum (SSCC) under Community Based Care within various geographic areas. This SSCC is responsible for finding foster homes or other living arrangements for children in state care and providing them a full continuum of services. The goals are to: 1) Keep children and youth closer to home and connected to their communities and siblings, 2) Improve the quality of care and outcomes for children and youth, and 3) Reduce the number of times children move between foster homes.</p> <p>DFPS is currently operating Community Based Care, including foster care placement, through a single source continuum contract (SSCC). The agency received funding in Senate Bill 1 to expand to four new stage I and two Stage II areas during the FY 2022-2023 biennium.</p> <p>The payment to each SSCC is a single blended case rate developed for that geographic area which is based on the Strata case-mix of that area and the average cost per day per Strata for all children in paid foster care.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264, Subchapter B-1 and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 471(a), 473 and 475(3); and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-09-05
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 09 Foster Care Payments				
<b>Sub-Strategy:</b> 05 Community-Based Care - Network Support Payments				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
2001	<b>Objects of Expense:</b> Professional Fees And Services	8,518,497	9,527,031	10,828,462
	<b>Total, Object of Expense</b>	<b>8,518,497</b>	<b>9,527,031</b>	<b>10,828,462</b>
0001	<b>Method of Financing:</b> <b>General Revenue Fund</b>			
	0001 General Revenue	8,518,497	9,527,031	10,828,462
	<b>Subtotal, General Revenue Fund</b>	<b>8,518,497</b>	<b>9,527,031</b>	<b>10,828,462</b>
	<b>Total, Method of Financing</b>	<b>8,518,497</b>	<b>9,527,031</b>	<b>10,828,462</b>

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar	<b>Sub-Strategy Code:</b> 02-01-09-05		
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System					
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect					
<b>Strategy:</b> 09 Foster Care Payments					
<b>Sub-Strategy:</b> 05 Community-Based Care - Network Support Payments					
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022	
<b>Sub-strategy Description:</b>					
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.					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-09-06
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 09 Foster Care Payments				
<b>Sub-Strategy:</b> 06 24-Hour Awake Supervision Payments				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
3001	<b>Objects of Expense:</b> Client Services	13,433,178	18,000,000	18,022,757
	<b>Total, Object of Expense</b>	<b>13,433,178</b>	<b>18,000,000</b>	<b>18,022,757</b>
0001	<b>Method of Financing:</b> <b>General Revenue Fund</b>			
	0001 General Revenue	13,433,178	18,000,000	18,022,757
	<b>Subtotal, General Revenue Fund</b>	<b>13,433,178</b>	<b>18,000,000</b>	<b>18,022,757</b>
	<b>Total, Method of Financing</b>	<b>13,433,178</b>	<b>18,000,000</b>	<b>18,022,757</b>

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar	<b>Sub-Strategy Code:</b> 02-01-09-06		
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System					
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect					
<b>Strategy:</b> 09 Foster Care Payments					
<b>Sub-Strategy:</b> 06 24-Hour Awake Supervision Payments					
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022	
<b>Sub-strategy Description:</b>					
Supplemental payments to providers to support costs associated with ensuring continuous 24 - hour awake supervision in all placements housing more than 6 children.					

### 3.C. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-09
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 09 Foster Care Payments				
<b>Sub-strategy Summary</b>				
Code	Sub-strategies	Expended 2020	Expended 2021	Budgeted 2022
01	Legacy Foster Care Payments	373,238,236	354,281,444	430,129,413
02	Legacy - Home and Community-Based Services (HCS) Waiver Placements	1,740,386	1,954,670	1,968,714
03	Legacy - Temporary Emergency Placements	462,431	616,548	16,178,484
04	Community-Based Care - Foster Care Payments	149,625,710	166,508,149	141,271,878
05	Community-Based Care - Network Support Payments	8,518,497	9,527,031	10,828,462
06	24-Hour Awake Supervision Payments	13,433,178	18,000,000	18,022,757
<b>Total, Sub-strategies</b>		<b>547,018,438</b>	<b>550,887,842</b>	<b>618,399,708</b>

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### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-10-01
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 10 Adoption Subsidy and Permanency Care Assistance Payments				
<b>Sub-Strategy:</b> 01 Adoption Subsidy Payments				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
3001	<b>Objects of Expense:</b> Client Services	270,039,800	271,594,416	279,924,177
	<b>Total, Object of Expense</b>	<b>270,039,800</b>	<b>271,594,416</b>	<b>279,924,177</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	26,620,160	23,389,635	20,537,526
8008	8008 GR-Title IV-E (FMAP)	85,070,110	81,684,193	99,833,078
	<b>Subtotal, General Revenue Fund</b>	<b>111,690,270</b>	<b>105,073,828</b>	<b>120,370,604</b>
	<b>Federal Funds</b>			
0555	93.659.060 Title IV-E Adoption Assistance - FMAP	158,349,530	166,520,588	159,553,573
	<b>Subtotal, Federal Funds</b>	<b>158,349,530</b>	<b>166,520,588</b>	<b>159,553,573</b>
	<b>Total, Method of Financing</b>	<b>270,039,800</b>	<b>271,594,416</b>	<b>279,924,177</b>

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar	<b>Sub-Strategy Code:</b> 02-01-10-01		
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System					
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect					
<b>Strategy:</b> 10 Adoption Subsidy and Permanency Care Assistance Payments					
<b>Sub-Strategy:</b> 01 Adoption Subsidy Payments					
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022	
<b>Sub-strategy Description:</b>					
<p>DFPS provides monthly subsidy payments for eligible children with special needs. This monetary assistance reduces barriers to adoption for sibling groups, minority children, school age children and children with disabilities. Unlike other public assistance programs in the Social Security Act, the adoption assistance program is intended to encourage an action that will be a lifelong benefit to certain children and not to meet short-term monetary needs during a crisis. Further, the adoptive parents' income is not relevant to the child's eligibility for the program.</p> <p>DFPS has capped the payments based on the service level needs of the child while in foster care. The monthly ceiling is \$400 for children in the Basic service level and \$545 for children in all other service levels. The payment that is agreed upon should combine with the parents' resources to cover the ordinary and special needs of the child projected over an extended period of time and should cover anticipated needs such as child care.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 162; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 471(a), 473 and 475(3); and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-10-02
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 10 Adoption Subsidy and Permanency Care Assistance Payments				
<b>Sub-Strategy:</b> 02 Non-Recurring Adoption Payments				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
3001	<b>Objects of Expense:</b> Client Services	5,401,504	4,625,030	5,100,350
	<b>Total, Object of Expense</b>	<b>5,401,504</b>	<b>4,625,030</b>	<b>5,100,350</b>
0001	<b>Method of Financing:</b> <b>General Revenue Fund</b> 0001 General Revenue	2,700,752	2,314,942	2,647,563
	<b>Subtotal, General Revenue Fund</b>	<b>2,700,752</b>	<b>2,314,942</b>	<b>2,647,563</b>
0555	<b>Federal Funds</b> 93.659.050 Title IV-E Adoption Assistance - Administration - 50%	2,700,752	2,310,088	2,452,787
	<b>Subtotal, Federal Funds</b>	<b>2,700,752</b>	<b>2,310,088</b>	<b>2,452,787</b>
<b>Total, Method of Financing</b>		<b>5,401,504</b>	<b>4,625,030</b>	<b>5,100,350</b>

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar	<b>Sub-Strategy Code:</b> 02-01-10-02		
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System					
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect					
<b>Strategy:</b> 10 Adoption Subsidy and Permanency Care Assistance Payments					
<b>Sub-Strategy:</b> 02 Non-Recurring Adoption Payments					
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022	
<b>Sub-strategy Description:</b>					
<p>DFPS provides reimbursement of non-recurring adoption expenses to adoptive parents of eligible special needs children. Allowable expenses include adoption fees, court costs, attorney fees and other expenses directly related to the legal completion of the adoption. This program facilitates children achieving permanency by assisting families with the costs associated with adoption.</p> <p>The maximum reimbursement amount is set by agency rule at \$1,200.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 162; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 471(a), 473 and 475(3); and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-10-03
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 10 Adoption Subsidy and Permanency Care Assistance Payments				
<b>Sub-Strategy:</b> 03 Health Care Benefit				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
3001	<b>Objects of Expense:</b> Client Services	160,700	198,744	160,200
	<b>Total, Object of Expense</b>	<b>160,700</b>	<b>198,744</b>	<b>160,200</b>
0001	<b>Method of Financing:</b> <b>General Revenue Fund</b>			
	0001 General Revenue	160,700	198,744	160,200
	<b>Subtotal, General Revenue Fund</b>	<b>160,700</b>	<b>198,744</b>	<b>160,200</b>
	<b>Total, Method of Financing</b>	<b>160,700</b>	<b>198,744</b>	<b>160,200</b>

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar	<b>Sub-Strategy Code:</b> 02-01-10-03		
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System					
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect					
<b>Strategy:</b> 10 Adoption Subsidy and Permanency Care Assistance Payments					
<b>Sub-Strategy:</b> 03 Health Care Benefit					
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022	
<b>Sub-strategy Description:</b>					
<p>DFPS provides a \$150 monthly subsidy for the premiums for health benefits coverage for certain children adopted from DFPS prior to September 1, 2011 who do not qualify for Medicaid health coverage. The health benefits subsidy was eliminated for all new adoptions beginning with FY 2012 (September 1, 2011).</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 162; and the Texas Human Resources Code, Title 2, Chapter 40. There are no federal provisions for this sub-strategy.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-10-04
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 10 Adoption Subsidy and Permanency Care Assistance Payments				
<b>Sub-Strategy:</b> 04 Permanency Care Assistance Payments				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
3001	<b>Objects of Expense:</b> Client Services	26,864,584	30,821,093	33,459,727
	<b>Total, Object of Expense</b>	<b>26,864,584</b>	<b>30,821,093</b>	<b>33,459,727</b>
<b>Method of Financing:</b>				
<b>General Revenue Fund</b>				
0001	0001 General Revenue	9,729,697	11,261,524	12,807,304
8008	8008 GR-Title IV-E (FMAP)	5,979,581	7,070,146	7,953,397
<b>Subtotal, General Revenue Fund</b>		<b>15,709,278</b>	<b>18,331,670</b>	<b>20,760,701</b>
<b>Federal Funds</b>				
0555	93.090.060 Title IV-E Guardianship Assistance - FMAP	11,155,306	12,489,423	12,699,026
<b>Subtotal, Federal Funds</b>		<b>11,155,306</b>	<b>12,489,423</b>	<b>12,699,026</b>
<b>Total, Method of Financing</b>		<b>26,864,584</b>	<b>30,821,093</b>	<b>33,459,727</b>

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar	<b>Sub-Strategy Code:</b> 02-01-10-04		
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System					
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect					
<b>Strategy:</b> 10 Adoption Subsidy and Permanency Care Assistance Payments					
<b>Sub-Strategy:</b> 04 Permanency Care Assistance Payments					
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022	
<b>Sub-strategy Description:</b>					
<p>DFPS provides monthly assistance for relatives who have obtained permanent managing conservatorship of a child who they were caring for as relative foster parents for at least six consecutive months. Returning home and adoption must have been ruled out by the court. This monetary assistance reduces permanency barriers for children who likely would otherwise remain in foster care until they reach adulthood and "age out" of the system.</p> <p>DFPS has capped the payments based on the service level needs of the child while in foster care. The monthly ceiling is \$400 for children in the Basic service level and \$545 for children in all other service levels. The payment that is agreed upon should combine with the relative's resources to cover the ordinary and special needs of the child projected over an extended period of time and should cover anticipated needs such as child care.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264, Subchapter K; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 471(a) and 473; and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-10-05
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 10 Adoption Subsidy and Permanency Care Assistance Payments				
<b>Sub-Strategy:</b> 05 Non-Recurring Permanency Care Assistance Payments				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
3001	<b>Objects of Expense:</b> Client Services	50,628	62,324	54,166
	<b>Total, Object of Expense</b>	<b>50,628</b>	<b>62,324</b>	<b>54,166</b>
0001	<b>Method of Financing:</b> <b>General Revenue Fund</b>			
	0001 General Revenue	25,314	31,162	27,083
	<b>Subtotal, General Revenue Fund</b>	<b>25,314</b>	<b>31,162</b>	<b>27,083</b>
0555	<b>Federal Funds</b>			
	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	25,314	31,162	27,083
	<b>Subtotal, Federal Funds</b>	<b>25,314</b>	<b>31,162</b>	<b>27,083</b>
	<b>Total, Method of Financing</b>	<b>50,628</b>	<b>62,324</b>	<b>54,166</b>

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-10-05
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 10 Adoption Subsidy and Permanency Care Assistance Payments				
<b>Sub-Strategy:</b> 05 Non-Recurring Permanency Care Assistance Payments				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
<b>Sub-strategy Description:</b>				
<p>DFPS facilitates children achieving permanency by assisting families with the costs associated with obtaining legal guardianship of a relative child. The maximum reimbursement amount is set by agency rule at \$1,200. A rule change in August 2012 lowered the maximum amount from \$2,000 to \$1,200.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264, Subchapter K; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 471(a), and 473; and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.</p>				

### 3.C. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 02-01-10
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 10 Adoption Subsidy and Permanency Care Assistance Payments				
<b>Sub-strategy Summary</b>				
Code	Sub-strategies	Expended 2020	Expended 2021	Budgeted 2022
01	Adoption Subsidy Payments	270,039,800	271,594,416	279,924,177
02	Non-Recurring Adoption Payments	5,401,504	4,625,030	5,100,350
03	Health Care Benefit	160,700	198,744	160,200
04	Permanency Care Assistance Payments	26,864,584	30,821,093	33,459,727
05	Non-Recurring Permanency Care Assistance Payments	50,628	62,324	54,166
<b>Total, Sub-strategies</b>		<b>302,517,216</b>	<b>307,301,607</b>	<b>318,698,620</b>

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### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 03-01-04-01
<b>Agency Goal:</b> 03 Prevention and Early Intervention Programs				
<b>Objective:</b> 01 Provide Contracted Prevention & Early Intervention Programs				
<b>Strategy:</b> 04 Provide Funding for Other At-Risk Prevention Programs				
<b>Sub-Strategy:</b> 01 Statewide Youth Services Network				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
	<b>Objects of Expense:</b>			
2009	Other Operating Expense	0	4,001	8,755
3001	Client Services	1,675,832	2,029,861	1,525,000
	<b>Total, Object of Expense</b>	<b>1,675,832</b>	<b>2,033,862</b>	<b>1,533,755</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	1,675,832	2,033,862	1,533,755
	<b>Subtotal, General Revenue Fund</b>	<b>1,675,832</b>	<b>2,033,862</b>	<b>1,533,755</b>
	<b>Total, Method of Financing</b>	<b>1,675,832</b>	<b>2,033,862</b>	<b>1,533,755</b>

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar	<b>Sub-Strategy Code:</b> 03-01-04-01		
<b>Agency Goal:</b> 03 Prevention and Early Intervention Programs					
<b>Objective:</b> 01 Provide Contracted Prevention & Early Intervention Programs					
<b>Strategy:</b> 04 Provide Funding for Other At-Risk Prevention Programs					
<b>Sub-Strategy:</b> 01 Statewide Youth Services Network					
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022	
<b>Sub-strategy Description:</b>					
<p>This sub-strategy funds the Statewide Youth Services Network Program that provides community and evidence-based programs to address conditions resulting in negative outcomes for children and youth in each DFPS region of the state. This program is open to children between the ages of 6-17, with a focus on youth between the ages of 10-17. A variety of services designed to increase protective factors and youth resiliency are available.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapters 264 and 265; and the Texas Human Resources Code, Title 2, Chapter 40.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 03-01-04-02
<b>Agency Goal:</b> 03 Prevention and Early Intervention Programs				
<b>Objective:</b> 01 Provide Contracted Prevention & Early Intervention Programs				
<b>Strategy:</b> 04 Provide Funding for Other At-Risk Prevention Programs				
<b>Sub-Strategy:</b> 02 Project Healthy Outcomes through Prevention and Early Support (HOPES)				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
	<b>Objects of Expense:</b>			
2001	Professional Fees And Services	12,345	75,071	33,205
2009	Other Operating Expense	7,477	107,236	103,025
3001	Client Services	23,414,350	23,465,435	25,669,323
	<b>Total, Object of Expense</b>	<b>23,434,172</b>	<b>23,647,742</b>	<b>25,805,553</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	17,748,470	17,862,041	19,633,553
5084	5084 Children's Trust Fund	5,685,702	5,685,701	4,285,000
	<b>Subtotal, General Revenue Fund</b>	<b>23,434,172</b>	<b>23,547,742</b>	<b>23,918,553</b>
	<b>Coronavirus Relief Fund</b>			
0325	93.590.119 CBCAP - HR 1319 CORONAVIRUS	0	0	1,787,000
	<b>Subtotal, Coronavirus Relief Fund</b>	<b>0</b>	<b>0</b>	<b>1,787,000</b>
	<b>Other Expense</b>			
0777	0777 Interagency Contracts	0	100,000	100,000
	<b>Subtotal, Other Funds</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
	<b>Total, Method of Financing</b>	<b>23,434,172</b>	<b>23,647,742</b>	<b>25,805,553</b>

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar	<b>Sub-Strategy Code:</b> 03-01-04-02		
<b>Agency Goal:</b> 03 Prevention and Early Intervention Programs					
<b>Objective:</b> 01 Provide Contracted Prevention & Early Intervention Programs					
<b>Strategy:</b> 04 Provide Funding for Other At-Risk Prevention Programs					
<b>Sub-Strategy:</b> 02 Project Healthy Outcomes through Prevention and Early Support (HOPES)					
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022	
<b>Sub-strategy Description:</b>					
<p>This sub-strategy funds the HOPES (Healthy Outcomes through Prevention and Early Support) Program which contracts with community-based organizations to provide a variety of initiatives and supports in select communities or counties for families with children ages 0-5 who are at-risk for abuse and neglect. Contracted services typically include home-visiting as well as other services that meet the needs of the target county and should include collaborations between child welfare, early childhood education, and other child and family services.</p> <p>HOPES first awarded funding in FY 2014. Counties were chosen based on a matrix of indices that included the rate of substance abuse, domestic violence, child poverty, child fatality, and teen pregnancy. Eight counties were chosen for each of the first and second rounds, leaving 17 high-risk counties to be considered for future funding. There are currently 31 primary counties served through HOPES contracts.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 03-01-04-03
<b>Agency Goal:</b> 03 Prevention and Early Intervention Programs				
<b>Objective:</b> 01 Provide Contracted Prevention & Early Intervention Programs				
<b>Strategy:</b> 04 Provide Funding for Other At-Risk Prevention Programs				
<b>Sub-Strategy:</b> 03 Project Helping through Intervention and Prevention (HIP)				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
	<b>Objects of Expense:</b>			
2009	Other Operating Expense	10,022	0	10,152
3001	Client Services	1,126,053	1,192,852	1,182,700
	<b>Total, Object of Expense</b>	<b>1,136,075</b>	<b>1,192,852</b>	<b>1,192,852</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	1,136,075	1,192,852	1,192,852
	<b>Subtotal, General Revenue Fund</b>	<b>1,136,075</b>	<b>1,192,852</b>	<b>1,192,852</b>
	<b>Total, Method of Financing</b>	<b>1,136,075</b>	<b>1,192,852</b>	<b>1,192,852</b>

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar	<b>Sub-Strategy Code:</b> 03-01-04-03		
<b>Agency Goal:</b> 03 Prevention and Early Intervention Programs					
<b>Objective:</b> 01 Provide Contracted Prevention & Early Intervention Programs					
<b>Strategy:</b> 04 Provide Funding for Other At-Risk Prevention Programs					
<b>Sub-Strategy:</b> 03 Project Helping through Intervention and Prevention (HIP)					
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022	
<b>Sub-strategy Description:</b>					
<p>This sub-strategy funds the Helping through Intervention and Prevention (HIP) Program. It is designed to provide support services, including basic needs support, to high risk families with newborns. The program offers voluntary, in-home parent education using evidence-based or promoting practice programs effective in increasing protective factors. Eligible participants are:</p> <ul style="list-style-type: none"> <li>- Foster youth (current and former) who are pregnant, who have recently given birth and are parenting a child up to twenty-four months old. This can include single teen fathers who are foster youth (current and former). This also includes youth who have aged out of care completely, those who are receiving PAL services and those who are a part of the Extended Care program; and</li> <li>-Other families involved with DFPS and referred by the agency for services.</li> </ul>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 03-01-04-04
<b>Agency Goal:</b> 03 Prevention and Early Intervention Programs				
<b>Objective:</b> 01 Provide Contracted Prevention & Early Intervention Programs				
<b>Strategy:</b> 04 Provide Funding for Other At-Risk Prevention Programs				
<b>Sub-Strategy:</b> 04 Runaway and Youth Helpline				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	239,456	241,020	185,930
1002	Other Personnel Costs	15,867	16,455	12,679
2001	Professional Fees And Services	93,380	95,804	73,024
2005	Travel	359	279	214
2009	Other Operating Expense	293,503	210,674	340,621
	<b>Total, Object of Expense</b>	<b>642,565</b>	<b>564,232</b>	<b>612,468</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	642,565	564,232	612,468
	<b>Subtotal, General Revenue Fund</b>	<b>642,565</b>	<b>564,232</b>	<b>612,468</b>
	<b>Total, Method of Financing</b>	<b>642,565</b>	<b>564,232</b>	<b>612,468</b>
	<b>Number of Positions (FTE)</b>	7.7	7.9	6.0

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar	<b>Sub-Strategy Code:</b> 03-01-04-04		
<b>Agency Goal:</b> 03 Prevention and Early Intervention Programs					
<b>Objective:</b> 01 Provide Contracted Prevention & Early Intervention Programs					
<b>Strategy:</b> 04 Provide Funding for Other At-Risk Prevention Programs					
<b>Sub-Strategy:</b> 04 Runaway and Youth Helpline					
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022	
<b>Sub-strategy Description:</b>					
<p>This sub-strategy includes costs for the Texas Youth and Runaway Helpline. The Youth and Runaway Helpline is the only statewide crisis intervention and runaway toll-free prevention telephone service specifically available for youth and families. Helpline staff and community volunteers work closely with schools, social service agencies and juvenile delinquency prevention programs to provide callers with 24-hour crisis intervention, information, and referral services. The Runaway Helpline was established in 1972 and the Texas Youth Helpline was established in 1998. In 2013 DFPS merged the Runaway and Texas Youth Helpline and websites. In 2014, the hotline added the ability to communicate via text and chat in hopes of reaching young people and others who prefer to communicate electronically. Those who contact the hotline receive information on shelter, food, counseling, medical assistance, transportation, and other services. The hotline databases contain approximately 2,000 listings of state and local resources. Communication with family and family reunification are encouraged.</p> <p>A trained volunteer workforce assists a small state staff in handling contacts 24/7. Helpline advocates respond to approximately 7,056 contacts annually (calls, texts, on-line chats).</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 03-01-04-05
<b>Agency Goal:</b> 03 Prevention and Early Intervention Programs				
<b>Objective:</b> 01 Provide Contracted Prevention & Early Intervention Programs				
<b>Strategy:</b> 04 Provide Funding for Other At-Risk Prevention Programs				
<b>Sub-Strategy:</b> 05 Prevention Services for Military and Veteran Families				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
3001	<b>Objects of Expense:</b> Client Services	1,409,733	1,558,061	1,601,440
	<b>Total, Object of Expense</b>	<b>1,409,733</b>	<b>1,558,061</b>	<b>1,601,440</b>
0001	<b>Method of Financing:</b> <b>General Revenue Fund</b>			
	0001 General Revenue	1,409,733	1,558,061	1,601,440
	<b>Subtotal, General Revenue Fund</b>	<b>1,409,733</b>	<b>1,558,061</b>	<b>1,601,440</b>
	<b>Total, Method of Financing</b>	<b>1,409,733</b>	<b>1,558,061</b>	<b>1,601,440</b>

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 03-01-04-05
<b>Agency Goal:</b> 03 Prevention and Early Intervention Programs				
<b>Objective:</b> 01 Provide Contracted Prevention & Early Intervention Programs				
<b>Strategy:</b> 04 Provide Funding for Other At-Risk Prevention Programs				
<b>Sub-Strategy:</b> 05 Prevention Services for Military and Veteran Families				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
<b>Sub-strategy Description:</b>				
<p>This sub-strategy funds the Military Families and Veterans Pilot Prevention Program (MFVPP) which contracts with community-based organizations to provide child abuse and neglect prevention services in select communities for families of children ages 0-17 in which one or both parents are serving or have served in the armed forces, reserves, or National Guard. Military families serve and sacrifice courageously for our country. In doing so they experience stressful circumstances tied to the nature of military services: frequent moves, separation from family and support networks, lengthy absences of a parent, increased demands on at-home parents, the return of a service member with physical or mental wounds and other transitions and events that are unique to military life.</p> <p>Military and veteran parents are challenged to create new routines, re-establish themselves in new communities, and help the entire family integrate into a new life. They receive services that are tailored to these unique stressors and challenges. Contracted services can include parent education, home-visitation, and youth mentoring designed for the unique stresses of military life. These services should involve collaborations among military bases, early childhood education, and other child and family services.</p> <p>MFVPP Services were first awarded in FY 2016. Counties were chosen based on the significant presence of families with a parent actively serving in the military, resulting in contracts being awarded in El Paso, Bell, and Bexar counties. Each awarded contract is for no more than five years through the renewal process.</p> <p>State statutory provisions are found in the Texas Human Resources Code, Title 2, and Chapter 53.</p>				

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 03-01-04-06
<b>Agency Goal:</b> 03 Prevention and Early Intervention Programs				
<b>Objective:</b> 01 Provide Contracted Prevention & Early Intervention Programs				
<b>Strategy:</b> 04 Provide Funding for Other At-Risk Prevention Programs				
<b>Sub-Strategy:</b> 06 Safe Baby Campaigns				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
3001	<b>Objects of Expense:</b> Client Services	1,300,000	1,300,000	1,305,762
	<b>Total, Object of Expense</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,305,762</b>
0001	<b>Method of Financing:</b> <b>General Revenue Fund</b>			
	0001 General Revenue	1,300,000	1,300,000	1,305,762
	<b>Subtotal, General Revenue Fund</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,305,762</b>
	<b>Total, Method of Financing</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,305,762</b>

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 03-01-04-06
<b>Agency Goal:</b> 03 Prevention and Early Intervention Programs				
<b>Objective:</b> 01 Provide Contracted Prevention & Early Intervention Programs				
<b>Strategy:</b> 04 Provide Funding for Other At-Risk Prevention Programs				
<b>Sub-Strategy:</b> 06 Safe Baby Campaigns				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
<b>Sub-strategy Description:</b>				
<p>This sub-strategy funds the provision and evaluation of hospital or clinic-based interventions that are designed to promote protective factors that prevent maltreatment in the first year after birth as well as develop a strong evidence base that leads to wide-scale implementation of education that supports positive parenting and provides tools to help parents cope with the difficult aspects of caring for an infant. There are evidence-based curriculums for educating parents of new babies about how to manage their infants crying in healthy ways.</p> <p>Through an interagency agreement with a state university to provide DFPS with: (1) direction for expanding these projects, (2) a strong evidence base that supports wide-scale implementation of newer materials, and (3) support the goals and strategic vision of the Division for Prevention and Early Intervention (PEI).</p>				

### 3.C. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 03-01-04
<b>Agency Goal:</b> 03 Prevention and Early Intervention Programs				
<b>Objective:</b> 01 Provide Contracted Prevention & Early Intervention Programs				
<b>Strategy:</b> 04 Provide Funding for Other At-Risk Prevention Programs				
<b>Sub-strategy Summary</b>				
Code	Sub-strategies	Expended 2020	Expended 2021	Budgeted 2022
01	Statewide Youth Services Network	1,675,832	2,033,862	1,533,755
02	Project Healthy Outcomes through Prevention and Early Support (HOPES)	23,434,172	23,647,742	25,805,553
03	Project Helping through Intervention and Prevention (HIP)	1,136,075	1,192,852	1,192,852
04	Runaway and Youth Helpline	642,565	564,232	612,468
05	Prevention Services for Military and Veteran Families	1,409,733	1,558,061	1,601,440
06	Safe Baby Campaigns	1,300,000	1,300,000	1,305,762
<b>Total, Sub-strategies</b>		<b>29,598,377</b>	<b>30,296,749</b>	<b>32,051,830</b>
<b>Full Time Equivalent Position</b>		<b>7.7</b>	<b>7.9</b>	<b>6.0</b>

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### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 03-01-05-01
<b>Agency Goal:</b> 03 Prevention and Early Intervention Programs				
<b>Objective:</b> 01 Provide Contracted Prevention & Early Intervention Programs				
<b>Strategy:</b> 05 Maternal and Child Home Visiting Programs				
<b>Sub-Strategy:</b> 01 Texas Home Visiting Program				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
	<b>Objects of Expense:</b>			
2001	Professional Fees And Services	839,075	471,540	382,539
2009	Other Operating Expense	345,569	424,766	1,832,243
4000	Grants	16,732,585	18,737,927	18,713,527
	<b>Total, Object of Expense</b>	<b>17,917,229</b>	<b>19,634,233</b>	<b>20,928,309</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	853,062	806,500	800,000
	<b>Subtotal, General Revenue Fund</b>	<b>853,062</b>	<b>806,500</b>	<b>800,000</b>
	<b>Coronavirus Relief Fund</b>			
0325	93.870.119 MIECHV - CORONAVIRUS	0	0	2,619,173
	<b>Subtotal, Coronavirus Relief Fund</b>	<b>0</b>	<b>0</b>	<b>2,619,173</b>
	<b>Federal Funds</b>			
0555	93.870.000 MIECHV	17,064,167	18,827,733	17,509,136
	<b>Subtotal, Federal Funds</b>	<b>17,064,167</b>	<b>18,827,733</b>	<b>17,509,136</b>
	<b>Total, Method of Financing</b>	<b>17,917,229</b>	<b>19,634,233</b>	<b>20,928,309</b>

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar	<b>Sub-Strategy Code:</b> 03-01-05-01		
<b>Agency Goal:</b> 03 Prevention and Early Intervention Programs					
<b>Objective:</b> 01 Provide Contracted Prevention & Early Intervention Programs					
<b>Strategy:</b> 05 Maternal and Child Home Visiting Programs					
<b>Sub-Strategy:</b> 01 Texas Home Visiting Program					
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022	
<b>Sub-strategy Description:</b>					
<p>The Texas Home Visiting Program (THVP) provides support to targeted communities to develop and implement evidence-based home visiting programs across Texas and contribute to the development of a comprehensive early childhood system that promotes maternal, infant, and early childhood health, safety, development, and strong parent-child relationships in these communities.</p> <p>Based on a county-level needs and capacity assessment, there are currently 21 sites that receive funding and support to implement this program in 25 counties using the following home visiting program models: Home Instruction for Parents of Preschool Youngsters (HIPPY), Nurse Family Partnership (NFP), Parents as Teachers (PAT), Healthy Families American (HFA) and Family Connects.</p> <p>The THVP contributes to the priority goals established in Securing Our Future by: ensuring young children are ready to succeed in kindergarten; improving education and employment outcomes for families; promoting health and safety in the home; and ensuring that the program implements each evidence based program with fidelity and efficiency through evaluation and continuous quality improvement.</p> <p>State statutory provisions are found in the Family Code, Chapter 265 and Human Resources Code Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 511.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 03-01-05-02
<b>Agency Goal:</b> 03 Prevention and Early Intervention Programs				
<b>Objective:</b> 01 Provide Contracted Prevention & Early Intervention Programs				
<b>Strategy:</b> 05 Maternal and Child Home Visiting Programs				
<b>Sub-Strategy:</b> 02 Nurse Family Partnership				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
	<b>Objects of Expense:</b>			
2001	Professional Fees And Services	64,000	50,000	51,753
4000	Grants	15,711,025	15,976,948	19,779,014
	<b>Total, Object of Expense</b>	<b>15,775,025</b>	<b>16,026,948</b>	<b>19,830,767</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	3,509,476	3,761,399	3,665,218
	<b>Subtotal, General Revenue Fund</b>	<b>3,509,476</b>	<b>3,761,399</b>	<b>3,665,218</b>
	<b>Coronavirus Relief Fund</b>			
0325	93.590.119 CBCAP - HR 1319 CORONAVIRUS	0	0	1,300,000
	<b>Subtotal, Coronavirus Relief Fund</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>
	<b>Federal Funds</b>			
0555	93.556.005 Title IV-B, Part 2 Promoting Safe and Stable Families - FFTA	0	0	1,300,000
	93.558.000 Temporary Assistance to Needy Families	12,265,549	12,265,549	12,265,549
	93.590.000 Community-Based Child Abuse Prevention Grants	0	0	1,300,000
	<b>Subtotal, Federal Funds</b>	<b>12,265,549</b>	<b>12,265,549</b>	<b>14,865,549</b>
	<b>Total, Method of Financing</b>	<b>15,775,025</b>	<b>16,026,948</b>	<b>19,830,767</b>

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar	<b>Sub-Strategy Code:</b> 03-01-05-02		
<b>Agency Goal:</b> 03 Prevention and Early Intervention Programs					
<b>Objective:</b> 01 Provide Contracted Prevention & Early Intervention Programs					
<b>Strategy:</b> 05 Maternal and Child Home Visiting Programs					
<b>Sub-Strategy:</b> 02 Nurse Family Partnership					
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022	
<b>Sub-strategy Description:</b>					
<p>The Nurse Family Partnership (NFP) program pairs Bachelor's-prepared registered nurses with low- income, first-time mothers to improve prenatal care and provide one-on-one child development education and counseling. The evidence-based nurse home visiting services are designed to improve pregnancy outcomes, child health and development outcomes, a families' self-sufficiency and to reduce child abuse and neglect. Nurses partner with mothers no later than the 28th week of pregnancy and continues to support the families until the child is two years old. A woman can receive help through this program if she does not have other children, meets the income level at or below 185 percent of the federal poverty level, and is a Texas resident.</p> <p>There are currently 16 NFP sites funded through Texas general revenue and TANF federal funds. Additional Nurse Family Partnership sites have been implemented as part of the Texas Home Visiting Program NFP sites collaborate with other human services agencies in their communities to assist in meeting the goals of the program.</p> <p>State statutory provisions are found in the Texas Family Code Chapter 265, Subchapter C and Human Resources Code Chapter 40. Federal statutory provisions relating to funding of this strategy are found in the Social Security Act, Section 511; and CFR Title 45, Subtitle B, Chapter II, Part 260.</p>					

### 3.C. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 03-01-05
<b>Agency Goal:</b> 03 Prevention and Early Intervention Programs				
<b>Objective:</b> 01 Provide Contracted Prevention & Early Intervention Programs				
<b>Strategy:</b> 05 Maternal and Child Home Visiting Programs				
<b>Sub-strategy Summary</b>				
Code	Sub-strategies	Expended 2020	Expended 2021	Budgeted 2022
01	Texas Home Visiting Program	17,917,229	19,634,233	20,928,309
02	Nurse Family Partnership	15,775,025	16,026,948	19,830,767
	<b>Total, Sub-strategies</b>	<b>33,692,254</b>	<b>35,661,181</b>	<b>40,759,076</b>

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### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 04-01-01-01
<b>Agency Goal:</b> 04 Protect Elder/Disabled Adults Through a Comprehensive System				
<b>Objective:</b> 01 Reduce Adult Maltreatment and Investigate Facility Reports				
<b>Strategy:</b> 01 APS Direct Delivery Staff				
<b>Sub-Strategy:</b> 01 APS In-Home Direct Delivery Staff				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	38,953,168	40,521,708	41,394,863
1002	Other Personnel Costs	1,464,669	1,840,316	1,922,940
2001	Professional Fees And Services	10,973	0	0
2003	Consumable Supplies	116,233	40,661	41,709
2005	Travel	2,523,222	1,802,489	3,605,521
2006	Rent - Building	1,383	2,825	2,894
2007	Rent - Machine And Other	1,431	1,431	1,431
2009	Other Operating Expense	1,363,609	3,034,281	6,003,378
	<b>Total, Object of Expense</b>	<b>44,434,688</b>	<b>47,243,711</b>	<b>52,972,736</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	20,230,665	25,607,944	27,648,864
0758	0758 GR- Medicaid Match	1,256,670	1,325,492	1,429,140
	<b>Subtotal, General Revenue Fund</b>	<b>21,487,335</b>	<b>26,933,436</b>	<b>29,078,004</b>
	<b>Coronavirus Relief Fund</b>			
0325	21.019.000 Coronavirus Relief Fund	10,300,177	6,411,826	5,540,068
	93.747.119 Elder Abuse PIP - HR 133 CORONAVIRUS	0	1,000,000	5,500,000
	<b>Subtotal, Coronavirus Relief Fund</b>	<b>10,300,177</b>	<b>7,411,826</b>	<b>11,040,068</b>
	<b>Federal Funds</b>			
0555	93.667.000 Title XX Social Services Block Grant	11,311,597	11,506,735	11,346,374
	93.778.003 Medical Assistance Program 50%	1,256,670	1,325,492	1,429,140
	<b>Subtotal, Federal Funds</b>	<b>12,568,267</b>	<b>12,832,227</b>	<b>12,775,514</b>
	<b>Other Expense</b>			
0666	0666 Appropriated Receipts	0	0	79,150
0777	0777 Interagency Contracts	78,909	66,222	0
	<b>Subtotal, Other Funds</b>	<b>78,909</b>	<b>66,222</b>	<b>79,150</b>
	<b>Total, Method of Financing</b>	<b>44,434,688</b>	<b>47,243,711</b>	<b>52,972,736</b>
	<b>Number of Positions (FTE)</b>	746.3	761.6	789.2

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar	<b>Sub-Strategy Code:</b> 04-01-01-01		
<b>Agency Goal:</b> 04 Protect Elder/Disabled Adults Through a Comprehensive System					
<b>Objective:</b> 01 Reduce Adult Maltreatment and Investigate Facility Reports					
<b>Strategy:</b> 01 APS Direct Delivery Staff					
<b>Sub-Strategy:</b> 01 APS In-Home Direct Delivery Staff					
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022	
<b>Sub-strategy Description:</b>					
<p>The APS In-Home program protects adults age 65 and older, adults with disabilities (age 18 through 64) and persons with disabilities under age 18 declared legal adults. The program serves as a social safety net for these individuals by investigating reports of abuse, neglect and exploitation.</p> <p>This sub-strategy includes the cost for APS direct delivery staff responsible for conducting investigations and arranging services to address underlying causes of abuse, neglect or financial exploitation.</p> <p>State statutory provisions are found in the Texas Human Resources Code, Title 2, Chapters 40 and 48. Federal statutory provisions are found in the Social Security Act, Titles XIX and XX.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar	<b>Sub-Strategy Code:</b> 04-01-01-02	
<b>Agency Goal:</b> 04 Protect Elder/Disabled Adults Through a Comprehensive System				
<b>Objective:</b> 01 Reduce Adult Maltreatment and Investigate Facility Reports				
<b>Strategy:</b> 01 APS Direct Delivery Staff				
<b>Sub-Strategy:</b> 02 APS Direct Delivery - Allocated Support Costs				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	695,649	755,962	788,125
1002	Other Personnel Costs	673,903	830,598	875,666
2003	Consumable Supplies	6,731	7,579	7,999
2004	Utilities	711,957	803,193	846,500
2005	Travel	26,267	9,837	10,375
2007	Rent - Machine And Other	1,399	796	845
2009	Other Operating Expense	7,060,630	7,406,585	6,413,621
	<b>Total, Object of Expense</b>	<b>9,176,536</b>	<b>9,814,550</b>	<b>8,943,131</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	6,645,910	7,410,620	6,400,197
0758	0758 GR- Medicaid Match	251,721	280,390	269,988
	<b>Subtotal, General Revenue Fund</b>	<b>6,897,631</b>	<b>7,691,010</b>	<b>6,670,185</b>
	<b>Federal Funds</b>			
0555	93.667.000 Title XX Social Services Block Grant	2,026,089	1,830,951	1,991,312
	93.778.003 Medical Assistance Program 50%	251,721	280,390	269,988
	<b>Subtotal, Federal Funds</b>	<b>2,277,810</b>	<b>2,111,341</b>	<b>2,261,300</b>
	<b>Other Expense</b>			
0666	0666 Appropriated Receipts	0	0	11,646
0777	0777 Interagency Contracts	1,095	12,199	0
	<b>Subtotal, Other Funds</b>	<b>1,095</b>	<b>12,199</b>	<b>11,646</b>
	<b>Total, Method of Financing</b>	<b>9,176,536</b>	<b>9,814,550</b>	<b>8,943,131</b>
	<b>Number of Positions (FTE)</b>	13.1	12.9	13.6

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 04-01-01-02
<b>Agency Goal:</b> 04 Protect Elder/Disabled Adults Through a Comprehensive System				
<b>Objective:</b> 01 Reduce Adult Maltreatment and Investigate Facility Reports				
<b>Strategy:</b> 01 APS Direct Delivery Staff				
<b>Sub-Strategy:</b> 02 APS Direct Delivery - Allocated Support Costs				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
<b>Sub-strategy Description:</b>				
<p>This sub-strategy contains the allocated share of agency support costs, including staff and overhead, attributable to APS Direct Delivery Staff. Agency staff performing certain functions that benefit more than one program are pooled and allocated to the individual program strategies based on headcounts. The overhead costs include office supplies, building maintenance, mail distribution, postage, and telecommunications.</p> <p>State statutory provisions are found in the Texas Human Resources Code, Title 2, Chapters 40 and 48. Federal statutory provisions are found in the Social Security Act, Titles XIX and XX.</p>				

### 3.C. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 04-01-01
<b>Agency Goal:</b> 04 Protect Elder/Disabled Adults Through a Comprehensive System				
<b>Objective:</b> 01 Reduce Adult Maltreatment and Investigate Facility Reports				
<b>Strategy:</b> 01 APS Direct Delivery Staff				
<b>Sub-strategy Summary</b>				
Code	Sub-strategies	Expended 2020	Expended 2021	Budgeted 2022
01	APS In-Home Direct Delivery Staff	44,434,688	47,243,711	52,972,736
02	APS Direct Delivery - Allocated Support Costs	9,176,536	9,814,550	8,943,131
	<b>Total, Sub-strategies</b>	<b>53,611,224</b>	<b>57,058,261</b>	<b>61,915,867</b>
	<b>Full Time Equivalent Position</b>	<b>759.4</b>	<b>774.5</b>	<b>802.8</b>

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### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 04-01-02-01
<b>Agency Goal:</b> 04 Protect Elder/Disabled Adults Through a Comprehensive System				
<b>Objective:</b> 01 Reduce Adult Maltreatment and Investigate Facility Reports				
<b>Strategy:</b> 02 Provide Program Support for Adult Protective Services				
<b>Sub-Strategy:</b> 01 APS Program Support and Training				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	2,779,577	2,894,779	3,173,447
1002	Other Personnel Costs	108,120	141,991	157,000
2001	Professional Fees And Services	117,565	113,615	125,660
2005	Travel	92,586	35,954	99,151
2006	Rent - Building	0	5,794	6,400
2009	Other Operating Expense	708,195	977,528	3,870,576
	<b>Total, Object of Expense</b>	<b>3,806,043</b>	<b>4,169,661</b>	<b>7,432,234</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	1,639,705	2,119,704	1,622,780
0758	0758 GR- Medicaid Match	99,315	115,528	115,944
	<b>Subtotal, General Revenue Fund</b>	<b>1,739,020</b>	<b>2,235,232</b>	<b>1,738,724</b>
	<b>Coronavirus Relief Fund</b>			
0325	93.747.119 Elder Abuse PIP - HR 133 CORONAVIRUS	0	100,000	3,609,858
	<b>Subtotal, Coronavirus Relief Fund</b>	<b>0</b>	<b>100,000</b>	<b>3,609,858</b>
	<b>Federal Funds</b>			
0555	93.667.000 Title XX Social Services Block Grant	1,967,708	1,718,901	1,967,708
	93.778.003 Medical Assistance Program 50%	99,315	115,528	115,944
	<b>Subtotal, Federal Funds</b>	<b>2,067,023</b>	<b>1,834,429</b>	<b>2,083,652</b>
	<b>Total, Method of Financing</b>	<b>3,806,043</b>	<b>4,169,661</b>	<b>7,432,234</b>
	<b>Number of Positions (FTE)</b>	45.2	43.9	48.5

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar	<b>Sub-Strategy Code:</b> 04-01-02-01		
<b>Agency Goal:</b> 04 Protect Elder/Disabled Adults Through a Comprehensive System					
<b>Objective:</b> 01 Reduce Adult Maltreatment and Investigate Facility Reports					
<b>Strategy:</b> 02 Provide Program Support for Adult Protective Services					
<b>Sub-Strategy:</b> 01 APS Program Support and Training					
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022	
<b>Sub-strategy Description:</b>					
<p>This sub-strategy provides essential functions to support the direct delivery staff in the field, ensuring a proper and efficient system for the delivery of Adult Protective Services. These functions include developing and maintaining policy and procedures, program management, program support, quality assurance processes, legal support services, regional administration and training.</p> <p>State statutory provisions are found in the Texas Human Resources Code, Title 2, Chapters 40 and 48. Federal statutory provisions are found in the Social Security Act, Titles XIX and XX.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 04-01-02-02
<b>Agency Goal:</b> 04 Protect Elder/Disabled Adults Through a Comprehensive System				
<b>Objective:</b> 01 Reduce Adult Maltreatment and Investigate Facility Reports				
<b>Strategy:</b> 02 Provide Program Support for Adult Protective Services				
<b>Sub-Strategy:</b> 02 APS Allocated Support Costs				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	40,135	39,113	38,605
1002	Other Personnel Costs	42,928	48,239	48,239
2003	Consumable Supplies	1,399	796	796
2004	Utilities	28,491	27,091	27,091
2005	Travel	1,612	570	2,443
2009	Other Operating Expense	370,740	361,509	295,706
	<b>Total, Object of Expense</b>	<b>485,305</b>	<b>477,318</b>	<b>412,880</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	458,813	201,391	387,846
0758	0758 GR- Medicaid Match	13,246	13,560	12,517
	<b>Subtotal, General Revenue Fund</b>	<b>472,059</b>	<b>214,951</b>	<b>400,363</b>
	<b>Federal Funds</b>			
0555	93.667.000 Title XX Social Services Block Grant	0	248,807	0
	93.778.003 Medical Assistance Program 50%	13,246	13,560	12,517
	<b>Subtotal, Federal Funds</b>	<b>13,246</b>	<b>262,367</b>	<b>12,517</b>
	<b>Total, Method of Financing</b>	<b>485,305</b>	<b>477,318</b>	<b>412,880</b>
	<b>Number of Positions (FTE)</b>	0.5	0.5	0.5

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 04-01-02-02
<b>Agency Goal:</b> 04 Protect Elder/Disabled Adults Through a Comprehensive System				
<b>Objective:</b> 01 Reduce Adult Maltreatment and Investigate Facility Reports				
<b>Strategy:</b> 02 Provide Program Support for Adult Protective Services				
<b>Sub-Strategy:</b> 02 APS Allocated Support Costs				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
<b>Sub-strategy Description:</b>				
<p>This sub-strategy contains the allocated share of agency support costs, including staff and overhead, attributable to APS Program Support. Agency staff performing certain functions that benefit more than one program are pooled and allocated to the individual program strategies based on headcounts. The overhead costs include office supplies, building maintenance, mail distribution, postage, and telecommunications.</p> <p>State statutory provisions are found in the Texas Human Resources Code, Title 2, Chapters 40 and 48. Federal statutory provisions are found in the Social Security Act, Titles XIX and XX.</p>				

### 3.C. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 04-01-02
<b>Agency Goal:</b> 04 Protect Elder/Disabled Adults Through a Comprehensive System				
<b>Objective:</b> 01 Reduce Adult Maltreatment and Investigate Facility Reports				
<b>Strategy:</b> 02 Provide Program Support for Adult Protective Services				
<b>Sub-strategy Summary</b>				
Code	Sub-strategies	Expended 2020	Expended 2021	Budgeted 2022
01	APS Program Support and Training	3,806,043	4,169,661	7,432,234
02	APS Allocated Support Costs	485,305	477,318	412,880
	<b>Total, Sub-strategies</b>	<b>4,291,348</b>	<b>4,646,979</b>	<b>7,845,114</b>
	<b>Full Time Equivalent Position</b>	<b>45.7</b>	<b>44.4</b>	<b>49.0</b>

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### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 05-01-02-01
<b>Agency Goal:</b> 05 Indirect Administration				
<b>Objective:</b> 01 Indirect Administration				
<b>Strategy:</b> 02 Other Support Services				
<b>Sub-Strategy:</b> 01 Other Support Services				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	5,743,203	6,143,873	6,311,596
1002	Other Personnel Costs	185,191	210,674	186,774
2003	Consumable Supplies	11,938	22,762	25,000
2005	Travel	63,458	29,820	65,000
2009	Other Operating Expense	4,671,994	4,726,120	4,725,193
	<b>Total, Object of Expense</b>	<b>10,675,784</b>	<b>11,133,249</b>	<b>11,313,563</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	6,294,553	6,527,253	6,879,262
0758	0758 GR- Medicaid Match	134,587	124,310	149,454
	<b>Subtotal, General Revenue Fund</b>	<b>6,429,140</b>	<b>6,651,563</b>	<b>7,028,716</b>
	<b>Federal Funds</b>			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	4,164	6,584	5,999
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	48,838	53,072	44,562
	93.558.000 Temporary Assistance to Needy Families	2,976,837	2,986,356	2,983,983
	93.658.050 Title IV-E Foster Care - Administration - 50%	594,800	692,092	637,402
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	104,028	112,036	92,545
	93.667.000 Title XX Social Services Block Grant	376,774	465,420	370,902
	93.674.000 Chafee Foster Care Independence Program	0	41,816	0
	93.778.003 Medical Assistance Program 50%	134,587	124,310	149,454
	93.870.000 MIECHV	6,616	0	0
	<b>Subtotal, Federal Funds</b>	<b>4,246,644</b>	<b>4,481,686</b>	<b>4,284,847</b>
	<b>Total, Method of Financing</b>	<b>10,675,784</b>	<b>11,133,249</b>	<b>11,313,563</b>
	<b>Number of Positions (FTE)</b>	146.2	154.0	160.0

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar	<b>Sub-Strategy Code:</b> 05-01-02-01		
<b>Agency Goal:</b> 05 Indirect Administration					
<b>Objective:</b> 01 Indirect Administration					
<b>Strategy:</b> 02 Other Support Services					
<b>Sub-Strategy:</b> 01 Other Support Services					
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022	
<b>Sub-strategy Description:</b>					
<p>This sub-strategy funds the indirect activities of inventory maintenance and records management. Inventory maintenance activities track department assets for location and assignment to personnel. Records management functions include archiving records for fast retrieval, storing the records, and retrieving them as necessary.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 422, 432, and 471; and 45 CFR 1355.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 05-01-02-02
<b>Agency Goal:</b> 05 Indirect Administration				
<b>Objective:</b> 01 Indirect Administration				
<b>Strategy:</b> 02 Other Support Services				
<b>Sub-Strategy:</b> 02 Centralized Background Check Unit				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	1,117,012	1,190,510	1,323,236
1002	Other Personnel Costs	42,922	43,500	45,865
2009	Other Operating Expense	747,886	414,786	487,449
	<b>Total, Object of Expense</b>	<b>1,907,820</b>	<b>1,648,796</b>	<b>1,856,550</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	1,752,217	1,518,395	1,681,614
0758	0758 GR- Medicaid Match	1,699	2,443	3,119
	<b>Subtotal, General Revenue Fund</b>	<b>1,753,916</b>	<b>1,520,838</b>	<b>1,684,733</b>
	<b>Federal Funds</b>			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	60	156	185
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	2,354	2,346	109
	93.558.000 Temporary Assistance to Needy Families	60,993	38,757	72,681
	93.590.000 Community-Based Child Abuse Prevention Grants	439	553	0
	93.658.050 Title IV-E Foster Care - Administration - 50%	7,757	11,266	14,352
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	1,343	1,394	2,357
	93.667.000 Title XX Social Services Block Grant	79,178	70,944	79,014
	93.674.000 Chafee Foster Care Independence Program	0	99	0
	93.778.003 Medical Assistance Program 50%	1,699	2,443	3,119
	93.870.000 MIECHV	81	0	0
	<b>Subtotal, Federal Funds</b>	<b>153,904</b>	<b>127,958</b>	<b>171,817</b>
	<b>Total, Method of Financing</b>	<b>1,907,820</b>	<b>1,648,796</b>	<b>1,856,550</b>
	<b>Number of Positions (FTE)</b>	25.9	27.0	28.0

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar	<b>Sub-Strategy Code:</b> 05-01-02-02		
<b>Agency Goal:</b> 05 Indirect Administration					
<b>Objective:</b> 01 Indirect Administration					
<b>Strategy:</b> 02 Other Support Services					
<b>Sub-Strategy:</b> 02 Centralized Background Check Unit					
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022	
<b>Sub-strategy Description:</b>					
<p>DFPS performs background checks on, persons providing or applying to provide in-home, adoptive, or foster care for children in the care of DFPS, and employees, prospective employees, volunteers, and contractors of the agency as well as during the course of an investigation of abuse, neglect or exploitation.</p> <p>DFPS uses a centralized approach to request the required background checks and processing the results of those checks. This is more efficient and provides better quality and consistency in background check information provided to the programs or divisions requesting them, which leads to better regulatory and programmatic decisions. This sub-strategy consists of DFPS State Office centralized staff who process the background checks.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 422, 432, and 471; and 45 CFR 1355.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 05-01-02-03
<b>Agency Goal:</b> 05 Indirect Administration				
<b>Objective:</b> 01 Indirect Administration				
<b>Strategy:</b> 02 Other Support Services				
<b>Sub-Strategy:</b> 03 Other Support Services - Allocated Support Costs				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	159,573	161,227	152,425
1002	Other Personnel Costs	174,134	197,818	151,843
2005	Travel	6,504	8,210	10,294
2009	Other Operating Expense	1,548,474	1,642,728	1,471,198
	<b>Total, Object of Expense</b>	<b>1,888,685</b>	<b>2,009,983</b>	<b>1,785,760</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	975,432	1,154,892	887,890
0758	0758 GR- Medicaid Match	15,225	20,257	21,553
	<b>Subtotal, General Revenue Fund</b>	<b>990,657</b>	<b>1,175,149</b>	<b>909,443</b>
	<b>Federal Funds</b>			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	50	1,075	868
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	19,407	10,467	21,214
	93.558.000 Temporary Assistance to Needy Families	557,920	570,637	539,086
	93.658.050 Title IV-E Foster Care - Administration - 50%	103,010	112,496	92,023
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	20,267	18,165	13,388
	93.667.000 Title XX Social Services Block Grant	182,149	101,737	188,185
	93.778.003 Medical Assistance Program 50%	15,225	20,257	21,553
	<b>Subtotal, Federal Funds</b>	<b>898,028</b>	<b>834,834</b>	<b>876,317</b>
	<b>Total, Method of Financing</b>	<b>1,888,685</b>	<b>2,009,983</b>	<b>1,785,760</b>
	<b>Number of Positions (FTE)</b>	2.9	2.9	3.0

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar	<b>Sub-Strategy Code:</b> 05-01-02-03		
<b>Agency Goal:</b> 05 Indirect Administration					
<b>Objective:</b> 01 Indirect Administration					
<b>Strategy:</b> 02 Other Support Services					
<b>Sub-Strategy:</b> 03 Other Support Services - Allocated Support Costs					
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022	
<b>Sub-strategy Description:</b>					
<p>This sub-strategy contains the allocated share of agency support costs, including staff and overhead, attributable to Other Support Services. Agency staff performing certain functions that benefit more than one program are pooled and allocated to the individual program strategies based on headcounts. The overhead costs include office supplies, building maintenance, mail distribution, postage, and telecommunications.</p>					

### 3.C. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar		<b>Sub-Strategy Code:</b> 05-01-02
<b>Agency Goal:</b> 05 Indirect Administration				
<b>Objective:</b> 01 Indirect Administration				
<b>Strategy:</b> 02 Other Support Services				
<b>Sub-strategy Summary</b>				
Code	Sub-strategies	Expended 2020	Expended 2021	Budgeted 2022
01	Other Support Services	10,675,784	11,133,249	11,313,563
02	Centralized Background Check Unit	1,907,820	1,648,796	1,856,550
03	Other Support Services - Allocated Support Costs	1,888,685	2,009,983	1,785,760
	<b>Total, Sub-strategies</b>	<b>14,472,289</b>	<b>14,792,028</b>	<b>14,955,873</b>
	<b>Full Time Equivalent Position</b>	<b>175.0</b>	<b>183.9</b>	<b>191.0</b>

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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		EXP 2020	EXP 2021	BUD 2022
<b>5005 Acquisition of Information Resource Technologies</b>				
<i>1/1 Seat Management</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
	2007 RENT - MACHINE AND OTHER	\$5,006,464	\$6,143,906	\$6,861,038
	2009 OTHER OPERATING EXPENSE	\$2,934,397	\$1,864,223	\$2,203,545
Capital Subtotal OOE, Project	1	\$7,940,861	\$8,008,129	\$9,064,583
Subtotal OOE, Project	1	<b>\$7,940,861</b>	<b>\$8,008,129</b>	<b>\$9,064,583</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA	1 General Revenue Fund	\$4,584,868	\$4,723,221	\$5,719,983
CA	555 Federal Funds	\$3,251,291	\$3,186,465	\$3,224,857
CA	758 GR Match For Medicaid	\$104,702	\$98,443	\$119,743
Capital Subtotal TOF, Project	1	\$7,940,861	\$8,008,129	\$9,064,583
Subtotal TOF, Project	1	<b>\$7,940,861</b>	<b>\$8,008,129</b>	<b>\$9,064,583</b>
<i>2/2 Information Management Protecting Adults &amp; Children in Texas System</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
	2001 PROFESSIONAL FEES AND SERVICES	\$5,342,392	\$10,118,853	\$5,987,908
Capital Subtotal OOE, Project	2	\$5,342,392	\$10,118,853	\$5,987,908
Subtotal OOE, Project	2	<b>\$5,342,392</b>	<b>\$10,118,853</b>	<b>\$5,987,908</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA	1 General Revenue Fund	\$3,829,340	\$7,931,499	\$4,385,052
CA	555 Federal Funds	\$1,455,951	\$2,081,396	\$1,537,049

4.A. Capital Budget Project Schedule  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021  
 TIME : 2:44:32PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
CA 758 GR Match For Medicaid		\$57,101	\$105,958	\$65,807
Capital Subtotal TOF, Project	2	\$5,342,392	\$10,118,853	\$5,987,908
Subtotal TOF, Project	2	<b>\$5,342,392</b>	<b>\$10,118,853</b>	<b>\$5,987,908</b>

3/3 Administrative Systems

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

Capital Subtotal OOE, Project 3

Subtotal OOE, Project 3

		\$0	\$1,377,815	\$626,219
Capital Subtotal OOE, Project	3	\$0	\$1,377,815	\$626,219
Subtotal OOE, Project	3	<b>\$0</b>	<b>\$1,377,815</b>	<b>\$626,219</b>

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

CA 555 Federal Funds

CA 758 GR Match For Medicaid

Capital Subtotal TOF, Project 3

Subtotal TOF, Project 3

		\$0	\$1,247,017	\$568,939
		\$0	\$115,448	\$49,008
		\$0	\$15,350	\$8,272
Capital Subtotal TOF, Project	3	\$0	\$1,377,815	\$626,219
Subtotal TOF, Project	3	<b>\$0</b>	<b>\$1,377,815</b>	<b>\$626,219</b>

4/4 Refresh Smart Phones

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

Capital Subtotal OOE, Project 4

Subtotal OOE, Project 4

		\$0	\$1,363,125	\$0
Capital Subtotal OOE, Project	4	\$0	\$1,363,125	\$0
Subtotal OOE, Project	4	<b>\$0</b>	<b>\$1,363,125</b>	<b>\$0</b>

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

		\$0	\$1,233,724	\$0
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4.A. Capital Budget Project Schedule  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021  
 TIME : 2:44:32PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
CA	555 Federal Funds	\$0	\$114,216	\$0
CA	758 GR Match For Medicaid	\$0	\$15,185	\$0
Capital Subtotal TOF, Project 4		\$0	\$1,363,125	\$0
Subtotal TOF, Project 4		\$0	\$1,363,125	\$0

5/5 FFPSA System Upgrades

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

		\$0	\$2,236,848	\$2,270,399
Capital Subtotal OOE, Project 5		\$0	\$2,236,848	\$2,270,399
Subtotal OOE, Project 5		\$0	\$2,236,848	\$2,270,399

TYPE OF FINANCING

Capital

CA	555 Federal Funds	\$0	\$2,236,848	\$2,270,399
Capital Subtotal TOF, Project 5		\$0	\$2,236,848	\$2,270,399
Subtotal TOF, Project 5		\$0	\$2,236,848	\$2,270,399

7/7 HB2 IT Projects for Lawsuit

OBJECTS OF EXPENSE

Capital

		\$0	\$0	\$3,548,161
Capital Subtotal OOE, Project 7		\$0	\$0	\$3,548,161
Subtotal OOE, Project 7		\$0	\$0	\$3,548,161

TYPE OF FINANCING

Capital

CA	1 General Revenue Fund	\$0	\$0	\$3,081,961
CA	555 Federal Funds	\$0	\$0	\$426,160

Agency code: 530

Agency name: Family and Protective Services, Department of

Category Code / Category Name

<i>Project Sequence/Project Id/ Name</i>		EXP 2020	EXP 2021	BUD 2022
OOE / TOF / MOF CODE				
CA	758 GR Match For Medicaid	\$0	\$0	\$40,040
Capital Subtotal TOF, Project 7		\$0	\$0	\$3,548,161
Subtotal TOF, Project 7		<b>\$0</b>	<b>\$0</b>	<b>\$3,548,161</b>
Capital Subtotal, Category 5005		\$13,283,253	\$23,104,770	\$21,497,270
Informational Subtotal, Category 5005				
<b>Total, Category</b>	<b>5005</b>	<b>\$13,283,253</b>	<b>\$23,104,770</b>	<b>\$21,497,270</b>

7000 Data Center Consolidation

6/6 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$6,775,810	\$11,564,026	\$9,004,684
2009 OTHER OPERATING EXPENSE		\$629,256	\$0	\$0
Capital Subtotal OOE, Project 6		\$7,405,066	\$11,564,026	\$9,004,684
Subtotal OOE, Project 6		<b>\$7,405,066</b>	<b>\$11,564,026</b>	<b>\$9,004,684</b>

TYPE OF FINANCING

Capital

CA	1 General Revenue Fund	\$4,748,260	\$8,422,408	\$6,271,933
CA	555 Federal Funds	\$2,557,045	\$3,012,795	\$2,613,799
CA	758 GR Match For Medicaid	\$99,761	\$128,823	\$118,952
Capital Subtotal TOF, Project 6		\$7,405,066	\$11,564,026	\$9,004,684
Subtotal TOF, Project 6		<b>\$7,405,066</b>	<b>\$11,564,026</b>	<b>\$9,004,684</b>

8/8 HB2 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$3,413,248
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4.A. Capital Budget Project Schedule  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021  
 TIME : 2:44:32PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
Capital Subtotal OOE, Project	8	\$0	\$0	\$3,413,248
Subtotal OOE, Project	8	\$0	\$0	\$3,413,248
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1	General Revenue Fund	\$0	\$0	\$3,101,037
CA 555	Federal Funds	\$0	\$0	\$267,122
CA 758	GR Match For Medicaid	\$0	\$0	\$45,089
Capital Subtotal TOF, Project	8	\$0	\$0	\$3,413,248
Subtotal TOF, Project	8	\$0	\$0	\$3,413,248
Capital Subtotal, Category	7000	\$7,405,066	\$11,564,026	\$12,417,932
Informational Subtotal, Category	7000			
<b>Total, Category</b>	<b>7000</b>	<b>\$7,405,066</b>	<b>\$11,564,026</b>	<b>\$12,417,932</b>
<b>AGENCY TOTAL -CAPITAL</b>		<b>\$20,688,319</b>	<b>\$34,668,796</b>	<b>\$33,915,202</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>				
<b>AGENCY TOTAL</b>		<b>\$20,688,319</b>	<b>\$34,668,796</b>	<b>\$33,915,202</b>
<b>METHOD OF FINANCING:</b>				
<u>Capital</u>				
1	General Revenue Fund	\$13,162,468	\$23,557,869	\$23,128,905
555	Federal Funds	\$7,264,287	\$10,747,168	\$10,388,394
758	GR Match For Medicaid	\$261,564	\$363,759	\$397,903
Total, Method of Financing-Capital		\$20,688,319	\$34,668,796	\$33,915,202
<b>Total, Method of Financing</b>		<b>\$20,688,319</b>	<b>\$34,668,796</b>	<b>\$33,915,202</b>

Agency code: 530

Agency name: Family and Protective Services, Department of

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	EXP 2020	EXP 2021	BUD 2022
<b>TYPE OF FINANCING:</b>			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$20,688,319	\$34,668,796	\$33,915,202
Total, Type of Financing-Capital	\$20,688,319	\$34,668,796	\$33,915,202
<b>Total, Type of Financing</b>	<b>\$20,688,319</b>	<b>\$34,668,796</b>	<b>\$33,915,202</b>

**Capital Budget Allocation to Strategies**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/29/2021**  
 TIME: **2:45:04PM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>5005 Acquisition of Information Resource Technologies</b>					
	<i>1/1</i>	<i>Seat Management</i>			
Capital	6-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	7,940,861	8,008,129	\$9,064,583
		TOTAL, PROJECT	\$7,940,861	\$8,008,129	\$9,064,583
	<i>2/2</i>	<i>IMPACT System</i>			
Capital	6-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	5,342,392	10,118,853	5,987,908
		TOTAL, PROJECT	\$5,342,392	\$10,118,853	\$5,987,908
	<i>3/3</i>	<i>Administrative Systems</i>			
Capital	6-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	0	1,377,815	626,219
		TOTAL, PROJECT	\$0	\$1,377,815	\$626,219
	<i>4/4</i>	<i>Refresh Smart Phones</i>			
Capital	6-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	0	1,363,125	0
		TOTAL, PROJECT	\$0	\$1,363,125	\$0
	<i>5/5</i>	<i>FFPSA System Upgrades</i>			
Capital	6-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	0	2,236,848	2,270,399
		TOTAL, PROJECT	\$0	\$2,236,848	\$2,270,399

**Capital Budget Allocation to Strategies**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/29/2021**  
 TIME: **2:45:04PM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<i>7/7</i>		<i>HB2 IT Projects for Lawsuit</i>			
Capital	6-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	0	0	\$3,548,161
		TOTAL, PROJECT	\$0	\$0	\$3,548,161
<b>7000 Data Center Consolidation</b>					
<i>6/6</i>		<i>Data Center Consolidation</i>			
Capital	6-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	7,405,066	11,564,026	9,004,684
		TOTAL, PROJECT	\$7,405,066	\$11,564,026	\$9,004,684
<i>8/8</i>		<i>HB2 Data Center Consolidation</i>			
Capital	6-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	0	0	3,413,248
		TOTAL, PROJECT	\$0	\$0	\$3,413,248
		<b>TOTAL CAPITAL, ALL PROJECTS</b>	<b>\$20,688,319</b>	<b>\$34,668,796</b>	<b>\$33,915,202</b>
		<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>			
		<b>TOTAL, ALL PROJECTS</b>	<b>\$20,688,319</b>	<b>\$34,668,796</b>	<b>\$33,915,202</b>

**4.B. Federal Funds Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021  
 TIME: 2:46:03PM

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>21.019.119</b> COV19 Coronavirus Relief Fund			
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	128,925,137	168,488,826	47,507,128
4 - 1 - 1 APS DIRECT DELIVERY STAFF	10,300,177	6,411,826	5,540,068
<b>TOTAL, ALL STRATEGIES</b>	<b>\$139,225,314</b>	<b>\$174,900,652</b>	<b>\$53,047,196</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	41,233,869	51,677,482	11,952,804
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$180,459,183</b>	<b>\$226,578,134</b>	<b>\$65,000,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.090.050</b> Guardianship Assistance			
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	258,597	485,234	419,559
2 - 1 - 2 CPS PROGRAM SUPPORT	33,449	46,566	43,094
2 - 1 - 10 ADOPTION/PCA PAYMENTS	25,314	31,162	27,083
5 - 1 - 1 CENTRAL ADMINISTRATION	8,975	16,508	15,177
5 - 1 - 2 OTHER SUPPORT SERVICES	4,274	7,815	7,052
5 - 1 - 3 REGIONAL ADMINISTRATION	351	771	656
5 - 1 - 4 IT PROGRAM SUPPORT	14,596	25,766	24,131
6 - 1 - 1 AGENCY-WIDE AUTOMATED SYSTEMS	98,094	190,642	169,430
7 - 1 - 1 OFFICE OF CBC TRANSITION	0	0	4,781
<b>TOTAL, ALL STRATEGIES</b>	<b>\$443,650</b>	<b>\$804,464</b>	<b>\$710,963</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	91,115	132,216	119,226
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$534,765</b>	<b>\$936,680</b>	<b>\$830,189</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$91,115</b>	<b>\$132,216</b>	<b>\$119,226</b>
<b>93.090.060</b> Guardianship Assistance: FMAP			
2 - 1 - 10 ADOPTION/PCA PAYMENTS	11,155,306	12,489,423	12,699,026

**4.B. Federal Funds Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021  
 TIME: 2:46:03PM

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>TOTAL, ALL STRATEGIES</b>	<b>\$11,155,306</b>	<b>\$12,489,423</b>	<b>\$12,699,026</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$11,155,306</b>	<b>\$12,489,423</b>	<b>\$12,699,026</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.556.001</b> Promoting Safe and Stable Families			
2 -1 -1 CPS DIRECT DELIVERY STAFF	7,860,412	8,101,701	6,001,701
2 -1 -2 CPS PROGRAM SUPPORT	936,508	936,419	936,419
2 -1 -4 ADOPTION PURCHASED SERVICES	5,023,911	4,426,970	4,426,970
2 -1 -5 POST - ADOPTION/POST - PERMANENCY	2,428,514	2,428,514	2,428,514
2 -1 -7 SUBSTANCE ABUSE PURCHASED SERVIC	726	0	0
2 -1 -8 OTHER CPS PURCHASED SERVICES	8,200,501	7,665,074	8,565,074
3 -1 -1 STAR PROGRAM	3,502,570	4,302,570	3,502,570
3 -1 -2 CYD PROGRAM	2,796,998	2,261,607	2,261,607
3 -1 -6 AT-RISK PREVENTION PROGRAM SUPPOR	404,109	636,141	737,820
5 -1 -1 CENTRAL ADMINISTRATION	523,353	526,399	526,399
5 -1 -2 OTHER SUPPORT SERVICES	70,599	65,885	65,885
5 -1 -3 REGIONAL ADMINISTRATION	198	198	198
5 -1 -4 IT PROGRAM SUPPORT	522,583	522,561	522,561
<b>TOTAL, ALL STRATEGIES</b>	<b>\$32,270,982</b>	<b>\$31,874,039</b>	<b>\$29,975,718</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	1,076,623	2,386,438	1,076,623
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$33,347,605</b>	<b>\$34,260,477</b>	<b>\$31,052,341</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$358,874</b>	<b>\$795,479</b>	<b>\$358,874</b>
<b>93.556.002</b> Prmtng S & S Families: Cswkr Vsts			

**4.B. Federal Funds Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021  
 TIME: 2:46:03PM

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	1,619,619	1,715,768	1,494,209
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,619,619</b>	<b>\$1,715,768</b>	<b>\$1,494,209</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	484,691	449,869	449,869
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,104,310</b>	<b>\$2,165,637</b>	<b>\$1,944,078</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$162,032</b>	<b>\$150,391</b>	<b>\$150,391</b>
<b>93.556.003</b> Kinship Navigator Grant			
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	425,969	603,616	0
2 - 1 - 8 OTHER CPS PURCHASED SERVICES	0	0	348,597
3 - 1 - 1 STAR PROGRAM	0	470,000	1,400,000
<b>TOTAL, ALL STRATEGIES</b>	<b>\$425,969</b>	<b>\$1,073,616</b>	<b>\$1,748,597</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$425,969</b>	<b>\$1,073,616</b>	<b>\$1,748,597</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.556.004</b> NEICE			
5 - 1 - 4 IT PROGRAM SUPPORT	75,000	349,000	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$75,000</b>	<b>\$349,000</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$75,000</b>	<b>\$349,000</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.556.005</b> FFTA			
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	0	0	6,200,000
2 - 1 - 2 CPS PROGRAM SUPPORT	0	178,821	9,801,455
2 - 1 - 9 FOSTER CARE PAYMENTS	0	0	2,348,958

**4.B. Federal Funds Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021  
 TIME: 2:46:03PM

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
3 - 1 - 5 HOME VISITING PROGRAMS	0	0	1,300,000
5 - 1 - 4 IT PROGRAM SUPPORT	0	79,756	934,286
6 - 1 - 1 AGENCY-WIDE AUTOMATED SYSTEMS	0	2,236,848	2,270,399
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$2,495,425</b>	<b>\$22,855,098</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	32,170	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$32,170</b>	<b>\$2,495,425</b>	<b>\$22,855,098</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.556.119</b> COVID Promoting Safe Stable Fam			
2 - 1 - 2 CPS PROGRAM SUPPORT	0	8,319,214	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$8,319,214</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$8,319,214</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.558.000</b> Temp AssistNeedy Families			
1 - 1 - 1 STATEWIDE INTAKE SERVICES	10,336,506	10,336,506	10,336,506
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	126,535,795	126,128,400	126,128,400
2 - 1 - 2 CPS PROGRAM SUPPORT	10,812,637	10,812,637	10,812,637
2 - 1 - 7 SUBSTANCE ABUSE PURCHASED SERVIC	198,494	198,494	198,494
2 - 1 - 8 OTHER CPS PURCHASED SERVICES	2,053,865	2,053,865	2,053,865
2 - 1 - 9 FOSTER CARE PAYMENTS	158,000,000	156,000,000	156,000,000
2 - 1 - 11 RELATIVE CAREGIVER PAYMENTS	8,637,991	11,341,956	8,718,944
3 - 1 - 5 HOME VISITING PROGRAMS	12,265,549	12,265,549	12,265,549
5 - 1 - 1 CENTRAL ADMINISTRATION	7,432,449	7,432,449	7,482,899

**4.B. Federal Funds Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021  
 TIME: 2:46:03PM

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
5 -1 -2 OTHER SUPPORT SERVICES	3,595,750	3,595,750	3,595,750
5 -1 -3 REGIONAL ADMINISTRATION	457,236	457,236	406,785
5 -1 -4 IT PROGRAM SUPPORT	12,390,092	12,390,092	12,390,092
6 -1 -1 AGENCY-WIDE AUTOMATED SYSTEMS	5,338,827	5,338,827	5,204,076
<b>TOTAL, ALL STRATEGIES</b>	<b>\$358,055,191</b>	<b>\$358,351,761</b>	<b>\$355,593,997</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	43,663,192	43,558,451	43,558,451
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$401,718,383</b>	<b>\$401,910,212</b>	<b>\$399,152,448</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.575.000</b> ChildCareDevFnd Blk Grant			
2 -1 -3 TWC CONTRACTED DAY CARE	27,398,525	28,758,343	45,395,946
<b>TOTAL, ALL STRATEGIES</b>	<b>\$27,398,525</b>	<b>\$28,758,343</b>	<b>\$45,395,946</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$27,398,525</b>	<b>\$28,758,343</b>	<b>\$45,395,946</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.590.000</b> Community-Based Resource			
3 -1 -2 CYD PROGRAM	0	0	500,000
3 -1 -3 CHILD ABUSE PREVENTION GRANTS	3,154,010	5,021,718	4,525,579
3 -1 -5 HOME VISITING PROGRAMS	0	0	1,300,000
3 -1 -6 AT-RISK PREVENTION PROGRAM SUPPOR	290,383	519,861	252,393
5 -1 -2 OTHER SUPPORT SERVICES	439	553	0
5 -1 -4 IT PROGRAM SUPPORT	0	1,084	0

**4.B. Federal Funds Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021  
 TIME: 2:46:03PM

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>TOTAL, ALL STRATEGIES</b>	<b>\$3,444,832</b>	<b>\$5,543,216</b>	<b>\$6,577,972</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	107,192	179,969	85,883
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$3,552,024</b>	<b>\$5,723,185</b>	<b>\$6,663,855</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.590.119</b> COV19 CBC Abuse Prevention Grants			
3 - 1 - 1 STAR PROGRAM	0	0	300,000
3 - 1 - 2 CYD PROGRAM	0	0	1,000,000
3 - 1 - 3 CHILD ABUSE PREVENTION GRANTS	0	0	350,000
3 - 1 - 4 OTHER AT-RISK PREVENTION PROGRAMS	0	0	1,787,000
3 - 1 - 5 HOME VISITING PROGRAMS	0	0	1,300,000
3 - 1 - 6 AT-RISK PREVENTION PROGRAM SUPPOR	0	0	1,147,261
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,884,261</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,884,261</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.599.000</b> Education & Training Vouchers			
2 - 1 - 2 CPS PROGRAM SUPPORT	470,565	28,189	508,172
2 - 1 - 6 PAL PURCHASED SERVICES	2,234,248	2,536,138	2,536,138
<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,704,813</b>	<b>\$2,564,327</b>	<b>\$3,044,310</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	6,209	14,453	13,930
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,711,022</b>	<b>\$2,578,780</b>	<b>\$3,058,240</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$1,552</b>	<b>\$3,613</b>	<b>\$3,483</b>
<b>93.599.119</b> COV19 Chafee ETV			

**4.B. Federal Funds Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021  
 TIME: 2:46:03PM

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
2 - 1 - 6 PAL PURCHASED SERVICES	0	2,000,000	1,680,546
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$1,680,546</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$1,680,546</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.603.000</b> Adoption Incentive Pmts			
2 - 1 - 4 ADOPTION PURCHASED SERVICES	514,362	514,362	0
2 - 1 - 8 OTHER CPS PURCHASED SERVICES	4,018,138	2,191,638	1,065,000
<b>TOTAL, ALL STRATEGIES</b>	<b>\$4,532,500</b>	<b>\$2,706,000</b>	<b>\$1,065,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$4,532,500</b>	<b>\$2,706,000</b>	<b>\$1,065,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.643.000</b> Children s Justice Grants			
2 - 1 - 2 CPS PROGRAM SUPPORT	91,931	72,589	14,724
<b>TOTAL, ALL STRATEGIES</b>	<b>\$91,931</b>	<b>\$72,589</b>	<b>\$14,724</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$91,931</b>	<b>\$72,589</b>	<b>\$14,724</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.645.000</b> Child Welfare Services_S			
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	19,858,003	19,858,003	19,858,003
2 - 1 - 2 CPS PROGRAM SUPPORT	25,113	25,113	25,113
2 - 1 - 7 SUBSTANCE ABUSE PURCHASED SERVIC	354,735	336,687	54,735
2 - 1 - 8 OTHER CPS PURCHASED SERVICES	3,799,765	4,099,765	4,099,765

**4.B. Federal Funds Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021  
 TIME: 2:46:03PM

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>TOTAL, ALL STRATEGIES</b>	<b>\$24,037,616</b>	<b>\$24,319,568</b>	<b>\$24,037,616</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	3,636,270	3,531,805	3,636,270
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$27,673,886</b>	<b>\$27,851,373</b>	<b>\$27,673,886</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$1,215,605</b>	<b>\$1,180,682</b>	<b>\$1,215,605</b>
<b>93.645.119</b> COV19 STJ Child Welfare Svcs Prog			
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	1,193,855	723,850	0
2 - 1 - 2 CPS PROGRAM SUPPORT	0	2,000,000	0
2 - 1 - 9 FOSTER CARE PAYMENTS	183,863	589,149	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,377,718</b>	<b>\$3,312,999</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,377,718</b>	<b>\$3,312,999</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.658.050</b> Foster Care Title IV-E Admin @ 50%			
1 - 1 - 1 STATEWIDE INTAKE SERVICES	72,188	64,793	141,165
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	45,134,233	51,487,903	45,568,029
2 - 1 - 2 CPS PROGRAM SUPPORT	4,492,753	5,249,380	4,734,029
2 - 1 - 3 TWC CONTRACTED DAY CARE	198,512	223,874	245,172
2 - 1 - 8 OTHER CPS PURCHASED SERVICES	308,305	308,057	225,533
2 - 1 - 9 FOSTER CARE PAYMENTS	24,632,515	23,634,608	23,605,710
5 - 1 - 1 CENTRAL ADMINISTRATION	1,425,923	1,751,953	1,613,430
5 - 1 - 2 OTHER SUPPORT SERVICES	705,567	815,854	743,777
5 - 1 - 3 REGIONAL ADMINISTRATION	60,045	81,685	71,362
5 - 1 - 4 IT PROGRAM SUPPORT	2,225,638	2,724,446	2,572,515

**4.B. Federal Funds Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021  
 TIME: 2:46:03PM

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
6 - 1 - 1 AGENCY-WIDE AUTOMATED SYSTEMS	1,266,780	2,119,950	1,911,956
7 - 1 - 1 OFFICE OF CBC TRANSITION	0	0	506,651
<b>TOTAL, ALL STRATEGIES</b>	<b>\$80,522,459</b>	<b>\$88,462,503</b>	<b>\$81,939,329</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	1,314,576	1,378,173	1,270,416
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$81,837,035</b>	<b>\$89,840,676</b>	<b>\$83,209,745</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$1,314,576</b>	<b>\$1,378,173</b>	<b>\$1,270,416</b>
<b>93.658.060</b> Foster Care Title IV-E @ FMAP			
2 - 1 - 3 TWC CONTRACTED DAY CARE	5,342,818	6,184,797	5,590,067
2 - 1 - 8 OTHER CPS PURCHASED SERVICES	2,212	14,570	5,680
2 - 1 - 9 FOSTER CARE PAYMENTS	106,888,830	103,670,504	72,144,489
<b>TOTAL, ALL STRATEGIES</b>	<b>\$112,233,860</b>	<b>\$109,869,871</b>	<b>\$77,740,236</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$112,233,860</b>	<b>\$109,869,871</b>	<b>\$77,740,236</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.658.075</b> Foster Care TitleIVE-75% (training)			
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	4,075,304	5,734,609	4,720,176
2 - 1 - 2 CPS PROGRAM SUPPORT	3,486,215	4,816,799	3,948,429
7 - 1 - 1 OFFICE OF CBC TRANSITION	0	0	39,672
<b>TOTAL, ALL STRATEGIES</b>	<b>\$7,561,519</b>	<b>\$10,551,408</b>	<b>\$8,708,277</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	1,039,910	1,338,996	1,141,226
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$8,601,429</b>	<b>\$11,890,404</b>	<b>\$9,849,503</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$346,637</b>	<b>\$446,332</b>	<b>\$380,409</b>
<b>93.659.050</b> Adoption Assist Title IV-E Admin			

**4.B. Federal Funds Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021  
 TIME: 2:46:03PM

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
2 -1 -1 CPS DIRECT DELIVERY STAFF	8,740,992	9,283,381	7,125,289
2 -1 -2 CPS PROGRAM SUPPORT	471,581	551,346	411,817
2 -1 -10 ADOPTION/PCA PAYMENTS	2,700,752	2,310,088	2,452,787
5 -1 -1 CENTRAL ADMINISTRATION	251,846	284,225	234,252
5 -1 -2 OTHER SUPPORT SERVICES	125,638	131,595	108,290
5 -1 -3 REGIONAL ADMINISTRATION	10,722	13,373	10,269
5 -1 -4 IT PROGRAM SUPPORT	389,387	442,159	373,101
6 -1 -1 AGENCY-WIDE AUTOMATED SYSTEMS	299,022	497,142	434,630
7 -1 -1 OFFICE OF CBC TRANSITION	0	0	88,949
<b>TOTAL, ALL STRATEGIES</b>	<b>\$12,989,940</b>	<b>\$13,513,309</b>	<b>\$11,239,384</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	2,436,232	2,431,225	1,930,860
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$15,426,172</b>	<b>\$15,944,534</b>	<b>\$13,170,244</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$2,436,232</b>	<b>\$2,431,225</b>	<b>\$1,930,860</b>
<b>93.659.060</b> Adoption Assist Title IV-E @ FMAP			
2 -1 -10 ADOPTION/PCA PAYMENTS	158,349,530	166,520,588	159,553,573
<b>TOTAL, ALL STRATEGIES</b>	<b>\$158,349,530</b>	<b>\$166,520,588</b>	<b>\$159,553,573</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$158,349,530</b>	<b>\$166,520,588</b>	<b>\$159,553,573</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.659.075</b> Adoption Assistance-75% (training)			
2 -1 -2 CPS PROGRAM SUPPORT	29,451	34,165	38,677

**4.B. Federal Funds Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021  
 TIME: 2:46:03PM

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>TOTAL, ALL STRATEGIES</b>	<b>\$29,451</b>	<b>\$34,165</b>	<b>\$38,677</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	6,690	6,569	6,766
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$36,141</b>	<b>\$40,734</b>	<b>\$45,443</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$2,230</b>	<b>\$2,190</b>	<b>\$2,255</b>
<b>93.667.000</b> Social Svcs Block Grants			
1 - 1 - 1 STATEWIDE INTAKE SERVICES	2,253,364	2,253,364	2,253,364
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	937,990	937,990	937,990
2 - 1 - 2 CPS PROGRAM SUPPORT	727,750	727,750	727,750
4 - 1 - 1 APS DIRECT DELIVERY STAFF	13,337,686	13,337,686	13,337,686
4 - 1 - 2 APS PROGRAM SUPPORT	1,967,708	1,967,708	1,967,708
4 - 1 - 3 APS PURCHASED EMERGENCY CLIENT SV	6,925,057	6,925,057	6,925,057
5 - 1 - 1 CENTRAL ADMINISTRATION	691,927	691,927	691,927
5 - 1 - 2 OTHER SUPPORT SERVICES	638,101	638,101	638,101
5 - 1 - 3 REGIONAL ADMINISTRATION	90,552	90,552	90,552
5 - 1 - 4 IT PROGRAM SUPPORT	1,412,937	1,412,937	1,412,937
<b>TOTAL, ALL STRATEGIES</b>	<b>\$28,983,072</b>	<b>\$28,983,072</b>	<b>\$28,983,072</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	5,515,253	5,515,253	5,515,253
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$34,498,325</b>	<b>\$34,498,325</b>	<b>\$34,498,325</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.669.000</b> Child Abuse and Neglect S			
2 - 1 - 2 CPS PROGRAM SUPPORT	2,989,753	4,594,086	5,941,528

**4.B. Federal Funds Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021  
 TIME: 2:46:03PM

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,989,753</b>	<b>\$4,594,086</b>	<b>\$5,941,528</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	605,397	995,773	209,441
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$3,595,150</b>	<b>\$5,589,859</b>	<b>\$6,150,969</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.669.119</b> COV19 Child Abuse & Neglect State G			
2 - 1 - 2 CPS PROGRAM SUPPORT	0	0	2,000,000
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.674.000</b> Independent Living			
2 - 1 - 2 CPS PROGRAM SUPPORT	2,718,161	2,823,380	3,000,853
2 - 1 - 6 PAL PURCHASED SERVICES	6,419,760	6,008,443	4,761,944
5 - 1 - 1 CENTRAL ADMINISTRATION	0	94,613	0
5 - 1 - 2 OTHER SUPPORT SERVICES	0	41,915	0
5 - 1 - 3 REGIONAL ADMINISTRATION	0	3,602	0
5 - 1 - 4 IT PROGRAM SUPPORT	0	146,881	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$9,137,921</b>	<b>\$9,118,834</b>	<b>\$7,762,797</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	743,114	1,226,437	711,856
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$9,881,035</b>	<b>\$10,345,271</b>	<b>\$8,474,653</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$185,779</b>	<b>\$306,609</b>	<b>\$177,964</b>
<b>93.674.119</b> COVID Chafee Transition Adulthood			
2 - 1 - 6 PAL PURCHASED SERVICES	0	18,172,153	7,150,000

**4.B. Federal Funds Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021  
 TIME: 2:46:03PM

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$18,172,153</b>	<b>\$7,150,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$18,172,153</b>	<b>\$7,150,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.747.000</b> Elder Abuse Prevention Intervention			
4 - 1 - 3 APS PURCHASED EMERGENCY CLIENT SV	35,243	121,276	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$35,243</b>	<b>\$121,276</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$35,243</b>	<b>\$121,276</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.747.119</b> COVID Elder Abuse Prevention Prog			
4 - 1 - 1 APS DIRECT DELIVERY STAFF	0	1,000,000	5,500,000
4 - 1 - 2 APS PROGRAM SUPPORT	0	100,000	3,609,858
4 - 1 - 3 APS PURCHASED EMERGENCY CLIENT SV	0	124,152	0
5 - 1 - 4 IT PROGRAM SUPPORT	0	0	1,500,000
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$1,224,152</b>	<b>\$10,609,858</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$1,224,152</b>	<b>\$10,609,858</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.778.003</b> XIX 50%			
1 - 1 - 1 STATEWIDE INTAKE SERVICES	279,785	239,431	278,127
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	8,780,684	8,105,989	10,338,347
2 - 1 - 2 CPS PROGRAM SUPPORT	313,702	291,906	389,127

**4.B. Federal Funds Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021  
 TIME: 2:46:03PM

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
4 -1 -1 APS DIRECT DELIVERY STAFF	1,508,391	1,605,882	1,699,128
4 -1 -2 APS PROGRAM SUPPORT	112,561	129,088	128,461
5 -1 -1 CENTRAL ADMINISTRATION	308,211	314,125	378,298
5 -1 -2 OTHER SUPPORT SERVICES	151,511	147,010	174,126
5 -1 -3 REGIONAL ADMINISTRATION	12,451	14,146	16,799
5 -1 -4 IT PROGRAM SUPPORT	501,880	486,755	603,469
6 -1 -1 AGENCY-WIDE AUTOMATED SYSTEMS	261,564	363,759	397,903
7 -1 -1 OFFICE OF CBC TRANSITION	0	0	77,407
<b>TOTAL, ALL STRATEGIES</b>	<b>\$12,230,740</b>	<b>\$11,698,091</b>	<b>\$14,481,192</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>3,107,837</b>	<b>2,612,767</b>	<b>3,293,369</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$15,338,577</b>	<b>\$14,310,858</b>	<b>\$17,774,561</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$3,107,837</b>	<b>\$2,612,767</b>	<b>\$3,293,369</b>
<b>93.870.000 MIECHV</b>			
3 -1 -5 HOME VISITING PROGRAMS	17,064,167	18,827,733	17,509,136
3 -1 -6 AT-RISK PREVENTION PROGRAM SUPPOR	621,930	1,083,724	925,592
5 -1 -1 CENTRAL ADMINISTRATION	13,608	0	0
5 -1 -2 OTHER SUPPORT SERVICES	6,697	0	0
5 -1 -3 REGIONAL ADMINISTRATION	35	0	0
5 -1 -4 IT PROGRAM SUPPORT	16,445	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$17,722,882</b>	<b>\$19,911,457</b>	<b>\$18,434,728</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>165,763</b>	<b>179,766</b>	<b>13,960</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$17,888,645</b>	<b>\$20,091,223</b>	<b>\$18,448,688</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.B. Federal Funds Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021  
 TIME: 2:46:03PM

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>93.870.119</b> COV19 MIECHV			
3 - 1 - 5 HOME VISITING PROGRAMS	0	0	2,619,173
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,619,173</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,619,173</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.B. Federal Funds Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021  
 TIME: 2:46:03PM

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
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**SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS**

21.019.119	COV19 Coronavirus Relief Fund	139,225,314	174,900,652	53,047,196
93.090.050	Guardianship Assistance	443,650	804,464	710,963
93.090.060	Guardianship Assistance: FMAP	11,155,306	12,489,423	12,699,026
93.556.001	Promoting Safe and Stable Families	32,270,982	31,874,039	29,975,718
93.556.002	Prmtng S & S Families: Cswrkr Vsts	1,619,619	1,715,768	1,494,209
93.556.003	Kinship Navigator Grant	425,969	1,073,616	1,748,597
93.556.004	NEICE	75,000	349,000	0
93.556.005	FFTA	0	2,495,425	22,855,098
93.556.119	COVID Promoting Safe Stable Fam	0	8,319,214	0
93.558.000	Temp AssistNeedy Families	358,055,191	358,351,761	355,593,997
93.575.000	ChildCareDevFnd Blk Grant	27,398,525	28,758,343	45,395,946
93.590.000	Community-Based Resource	3,444,832	5,543,216	6,577,972
93.590.119	COV19 CBC Abuse Prevention Grants	0	0	5,884,261
93.599.000	Education & Training Vouchers	2,704,813	2,564,327	3,044,310
93.599.119	COV19 Chafee ETV	0	2,000,000	1,680,546

**4.B. Federal Funds Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/29/2021**  
 TIME: **2:46:03PM**

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
93.603.000 Adoption Incentive Pmts	4,532,500	2,706,000	1,065,000
93.643.000 Children s Justice Grants	91,931	72,589	14,724
93.645.000 Child Welfare Services_S	24,037,616	24,319,568	24,037,616
93.645.119 COV19 STJ Child Welfare Srvc Prog	1,377,718	3,312,999	0
93.658.050 Foster Care Title IV-E Admin @ 50%	80,522,459	88,462,503	81,939,329
93.658.060 Foster Care Title IV-E @ FMAP	112,233,860	109,869,871	77,740,236
93.658.075 Foster Care TitleIVE-75% (training)	7,561,519	10,551,408	8,708,277
93.659.050 Adoption Assist Title IV-E Admin	12,989,940	13,513,309	11,239,384
93.659.060 Adoption Assist Title IV-E @ FMAP	158,349,530	166,520,588	159,553,573
93.659.075 Adoption Assistance-75% (training)	29,451	34,165	38,677
93.667.000 Social Svcs Block Grants	28,983,072	28,983,072	28,983,072
93.669.000 Child Abuse and Neglect S	2,989,753	4,594,086	5,941,528
93.669.119 COV19 Child Abuse & Neglect State G	0	0	2,000,000
93.674.000 Independent Living	9,137,921	9,118,834	7,762,797
93.674.119 COVID Chafee Transition Adulthood	0	18,172,153	7,150,000
93.747.000 Elder Abuse Prevention Intervention	35,243	121,276	0
93.747.119 COVID Elder Abuse Prevention Prog	0	1,224,152	10,609,858
93.778.003 XIX 50%	12,230,740	11,698,091	14,481,192

**4.B. Federal Funds Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021  
 TIME: 2:46:03PM

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
93.870.000 MIECHV	17,722,882	19,911,457	18,434,728
93.870.119 COV19 MIECHV	0	0	2,619,173
<b>TOTAL, ALL STRATEGIES</b>	\$1,049,645,336	\$1,144,425,369	\$1,003,027,003
<b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b>	105,266,103	117,615,642	74,986,203
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,154,911,439</b>	<b>\$1,262,041,011</b>	<b>\$1,078,013,206</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>	<b>\$9,222,469</b>	<b>\$9,439,677</b>	<b>\$8,902,852</b>

**4.C. Federal Funds Tracking Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021  
 TIME : 4:13:04PM

Agency code: 530

Agency name: Family and Protective Services, Department of

<b>Federal FY</b>		<b>Expended SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Budgeted SFY 2021</b>	<b>Requested SFY 2022</b>	<b>Requested SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Total</b>	<b>Difference from Award</b>
<b><u>CFDA 93.556.001 Promoting Safe and Stable Families</u></b>									
<b>2019</b>	\$31,210,718	\$31,210,718	\$0	\$0	\$0	\$0	\$0	\$31,210,718	\$0
<b>2020</b>	\$33,347,605	\$0	\$33,347,605	\$0	\$0	\$0	\$0	\$33,347,605	\$0
<b>2021</b>	\$34,260,477	\$0	\$0	\$34,260,477	\$0	\$0	\$0	\$34,260,477	\$0
<b>2022</b>	\$31,052,341	\$0	\$0	\$0	\$31,052,341	\$0	\$0	\$31,052,341	\$0
<b>2023</b>	\$31,052,341	\$0	\$0	\$0	\$0	\$31,052,341	\$0	\$31,052,341	\$0
<b>2024</b>	\$31,052,341	\$0	\$0	\$0	\$0	\$0	\$31,052,341	\$31,052,341	\$0
<b>Total</b>	<b>\$191,975,823</b>	<b>\$31,210,718</b>	<b>\$33,347,605</b>	<b>\$34,260,477</b>	<b>\$31,052,341</b>	<b>\$31,052,341</b>	<b>\$31,052,341</b>	<b>\$191,975,823</b>	<b>\$0</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$2,096,384	\$1,076,623	\$2,386,438	\$1,076,623	\$1,076,623	\$1,076,623	\$8,789,314	

**4.C. Federal Funds Tracking Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021  
 TIME : 4:13:04PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
<b>CFDA 93.556.002 Prmtng S &amp; S Families: Cswrkr Vsts</b>								
2019	\$2,000,819	\$0	\$0	\$0	\$0	\$0	\$2,000,819	\$0
2020	\$2,104,310	\$2,104,310	\$0	\$0	\$0	\$0	\$2,104,310	\$0
2021	\$2,165,637	\$0	\$2,165,637	\$0	\$0	\$0	\$2,165,637	\$0
2022	\$1,944,078	\$0	\$0	\$1,944,078	\$0	\$0	\$1,944,078	\$0
2023	\$1,944,078	\$0	\$0	\$0	\$1,944,078	\$0	\$1,944,078	\$0
2024	\$1,944,078	\$0	\$0	\$0	\$0	\$1,944,078	\$1,944,078	\$0
<b>Total</b>	<b>\$12,103,000</b>	<b>\$2,104,310</b>	<b>\$2,165,637</b>	<b>\$1,944,078</b>	<b>\$1,944,078</b>	<b>\$1,944,078</b>	<b>\$12,103,000</b>	<b>\$0</b>
<b>Empl. Benefit Payment</b>	\$437,938	\$484,691	\$449,869	\$449,869	\$449,869	\$449,869	\$2,722,105	

**4.C. Federal Funds Tracking Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021  
 TIME : 4:13:04PM

Agency code: 530

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

<b>Federal FY</b>		<b>Expended SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Budgeted SFY 2021</b>	<b>Requested SFY 2022</b>	<b>Requested SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 93.556.003 Kinship Navigator Grant</b>									
2018	\$1,018,778	\$156,192	\$0	\$0	\$0	\$0	\$0	\$156,192	\$862,586
2019	\$1,051,639	\$0	\$425,969	\$0	\$0	\$0	\$0	\$425,969	\$625,670
2020	\$1,073,616	\$0	\$0	\$1,073,616	\$0	\$0	\$0	\$1,073,616	\$0
2021	\$1,748,597	\$0	\$0	\$0	\$1,748,597	\$0	\$0	\$1,748,597	\$0
<b>Total</b>	<b>\$4,892,630</b>	<b>\$156,192</b>	<b>\$425,969</b>	<b>\$1,073,616</b>	<b>\$1,748,597</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,404,374</b>	<b>\$1,488,256</b>

<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**TRACKING NOTES**

Difference from award amounts reflects lapsed funds.

**4.C. Federal Funds Tracking Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021  
 TIME : 4:13:04PM

Agency code: 530

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

<b>Federal FY</b>		<b>Expended SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Budgeted SFY 2021</b>	<b>Requested SFY 2022</b>	<b>Requested SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 93.556.004 NEICE</b>									
<b>2020</b>	\$424,000	\$0	\$75,000	\$349,000	\$0	\$0	\$0	\$424,000	\$0
<b>Total</b>	<b>\$424,000</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$349,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$424,000</b>	<b>\$0</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**4.C. Federal Funds Tracking Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021  
 TIME : 4:13:04PM

Agency code: 530

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

<b>Federal FY</b>	<b>Expended SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Budgeted SFY 2021</b>	<b>Requested SFY 2022</b>	<b>Requested SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Total</b>	<b>Difference from Award</b>	
<b>CFDA 93.556.005 FFTA</b>									
<b>2020</b>	\$50,265,902	\$0	\$0	\$2,527,595	\$22,855,098	\$23,415,379	\$1,467,830	\$50,265,902	\$0
<b>Total</b>	<b>\$50,265,902</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,527,595</b>	<b>\$22,855,098</b>	<b>\$23,415,379</b>	<b>\$1,467,830</b>	<b>\$50,265,902</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>	\$0	\$0	\$32,170	\$0	\$0	\$0	\$32,170	
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**TRACKING NOTES**

FFY Award amount reflects DFPS' share of the Family First Prevention Services Act Transition grant. Funding under this grant to be utilized by Septemebr 30, 2025.

**4.C. Federal Funds Tracking Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021  
 TIME : 4:13:04PM

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

Federal FY	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
<b>CFDA 93.558.000 Temp AssistNeedy Families</b>								
2017	\$395,966,002	\$77,358,580	\$0	\$0	\$0	\$0	\$77,358,580	\$318,607,422
2018	\$344,589,719	\$13,680,962	\$0	\$0	\$0	\$0	\$13,680,962	\$330,908,757
2019	\$295,248,540	\$295,248,540	\$0	\$0	\$0	\$0	\$295,248,540	\$0
2020	\$402,179,856	\$0	\$401,718,383	\$0	\$0	\$0	\$401,718,383	\$461,473
2021	\$401,910,212	\$0	\$0	\$401,910,212	\$0	\$0	\$401,910,212	\$0
2022	\$399,152,448	\$0	\$0	\$399,152,448	\$0	\$0	\$399,152,448	\$0
2023	\$399,236,507	\$0	\$0	\$0	\$399,236,507	\$0	\$399,236,507	\$0
2024	\$399,236,507	\$0	\$0	\$0	\$0	\$399,236,507	\$399,236,507	\$0
<b>Total</b>	<b>\$3,037,519,791</b>	<b>\$386,288,082</b>	<b>\$401,718,383</b>	<b>\$401,910,212</b>	<b>\$399,152,448</b>	<b>\$399,236,507</b>	<b>\$2,387,542,139</b>	<b>\$649,977,652</b>

<b>Empl. Benefit Payment</b>	\$35,941,007	\$43,663,192	\$43,558,451	\$43,558,451	\$43,558,451	\$43,558,451	\$253,838,003	
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**TRACKING NOTES**

Per the request from HHSC, DFPS expended remaining TANF from prior Fiscal Years.

FFY19 Award amount difference is a result of 86th Leg, R.S. SB 500 Supplemental appropriation Bill that addressed shortfalls in the second year of the 2018-2019 biennium reducing TANF by \$8,481,000.00. The bill addressed the need in Foster Care, Adoption Payments, Relative Caregiver and Purchased Client Services.

Difference from the Award amounts reflects lapsed funds.

**4.C. Federal Funds Tracking Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021  
 TIME : 4:13:04PM

Agency code: 530

Agency name: Family and Protective Services, Department of

<b>Federal FY</b>		<b>Expended SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Budgeted SFY 2021</b>	<b>Requested SFY 2022</b>	<b>Requested SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Total</b>	<b>Difference from Award</b>
<b><u>CFDA 93.575.000 ChildCareDevFnd Blk Grant</u></b>									
<b>2019</b>	\$29,531,862	\$29,531,862	\$0	\$0	\$0	\$0	\$0	\$29,531,862	\$0
<b>2020</b>	\$27,398,525	\$0	\$27,398,525	\$0	\$0	\$0	\$0	\$27,398,525	\$0
<b>2021</b>	\$28,758,343	\$0	\$0	\$28,758,343	\$0	\$0	\$0	\$28,758,343	\$0
<b>2022</b>	\$45,395,946	\$0	\$0	\$0	\$45,395,946	\$0	\$0	\$45,395,946	\$0
<b>2023</b>	\$46,174,577	\$0	\$0	\$0	\$0	\$46,174,577	\$0	\$46,174,577	\$0
<b>2024</b>	\$46,174,577	\$0	\$0	\$0	\$0	\$0	\$46,174,577	\$46,174,577	\$0
<b>Total</b>	<b>\$223,433,830</b>	<b>\$29,531,862</b>	<b>\$27,398,525</b>	<b>\$28,758,343</b>	<b>\$45,395,946</b>	<b>\$46,174,577</b>	<b>\$46,174,577</b>	<b>\$223,433,830</b>	<b>\$0</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**4.C. Federal Funds Tracking Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021  
 TIME : 4:13:04PM

Agency code: 530

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

<b>Federal FY</b>		<b>Expended SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Budgeted SFY 2021</b>	<b>Requested SFY 2022</b>	<b>Requested SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Total</b>	<b>Difference from Award</b>
<b><u>CFDA 93.590.000 Community-Based Resource</u></b>									
<b>2017</b>	\$3,037,459	\$1,041,888	\$0	\$0	\$0	\$0	\$0	\$1,041,888	\$1,995,571
<b>2018</b>	\$3,119,953	\$2,060,583	\$1,059,370	\$0	\$0	\$0	\$0	\$3,119,953	\$0
<b>2019</b>	\$3,189,491	\$0	\$2,492,654	\$696,837	\$0	\$0	\$0	\$3,189,491	\$0
<b>2020</b>	\$4,904,214	\$0	\$0	\$4,904,214	\$0	\$0	\$0	\$4,904,214	\$0
<b>2021</b>	\$4,904,214	\$0	\$0	\$121,978	\$4,782,236	\$0	\$0	\$4,904,214	\$0
<b>2022</b>	\$4,904,214	\$0	\$0	\$0	\$1,881,619	\$3,022,595	\$0	\$4,904,214	\$0
<b>2023</b>	\$4,904,214	\$0	\$0	\$0	\$0	\$1,841,260	\$3,062,954	\$4,904,214	\$0
<b>2024</b>	\$4,904,214	\$0	\$0	\$0	\$0	\$0	\$1,800,901	\$1,800,901	\$3,103,313
<b>Total</b>	<b>\$33,867,973</b>	<b>\$3,102,471</b>	<b>\$3,552,024</b>	<b>\$5,723,029</b>	<b>\$6,663,855</b>	<b>\$4,863,855</b>	<b>\$4,863,855</b>	<b>\$28,769,089</b>	<b>\$5,098,884</b>

<b>Empl. Benefit Payment</b>		\$74,636	\$107,192	\$179,969	\$85,883	\$85,883	\$85,883	\$619,446	
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**TRACKING NOTES**

Difference from the Award amounts reflects lapsed funds.

**4.C. Federal Funds Tracking Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021  
 TIME : 4:13:04PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
<b>CFDA 93.599.000 Education &amp; Training Vouchers</b>								
2018	\$2,992,433	\$4,527	\$0	\$0	\$0	\$0	\$2,576,964	\$415,469
2019	\$3,080,307	\$2,348,614	\$3,759	\$0	\$0	\$0	\$2,352,373	\$727,934
2020	\$3,210,541	\$371,811	\$2,345,220	\$1,668	\$0	\$0	\$2,718,699	\$491,842
2021	\$3,057,074	\$0	\$223,856	\$2,833,218	\$0	\$0	\$3,057,074	\$0
2022	\$3,057,074	\$0	\$0	\$223,856	\$2,833,218	\$0	\$3,057,074	\$0
2023	\$3,057,074	\$0	\$0	\$0	\$223,856	\$2,833,218	\$3,057,074	\$0
2024	\$3,057,074	\$0	\$0	\$0	\$0	\$223,856	\$223,856	\$2,833,218
<b>Total</b>	<b>\$21,511,577</b>	<b>\$2,724,952</b>	<b>\$2,572,835</b>	<b>\$3,058,742</b>	<b>\$3,057,074</b>	<b>\$3,057,074</b>	<b>\$17,043,114</b>	<b>\$4,468,463</b>

<b>Empl. Benefit Payment</b>	\$9,330	\$6,209	\$14,453	\$13,930	\$13,930	\$13,930	\$71,782	
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**TRACKING NOTES**

Difference from the Award amounts reflects lapsed funds.

**4.C. Federal Funds Tracking Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021  
 TIME : 4:13:04PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
<b><u>CFDA 93.603,000 Adoption Incentive Pmts</u></b>									
2017	\$4,698,500	\$4,698,500	\$0	\$0	\$0	\$0	\$0	\$4,698,500	\$0
2018	\$4,532,500	\$0	\$4,532,500	\$0	\$0	\$0	\$0	\$4,532,500	\$0
2019	\$2,706,000	\$0	\$0	\$2,706,000	\$0	\$0	\$0	\$2,706,000	\$0
2020	\$1,065,000	\$0	\$0	\$0	\$1,065,000	\$0	\$0	\$1,065,000	\$0
2021	\$1,065,000	\$0	\$0	\$0	\$0	\$1,065,000	\$0	\$1,065,000	\$0
2022	\$1,065,000	\$0	\$0	\$0	\$0	\$0	\$1,065,000	\$1,065,000	\$0
<b>Total</b>	<b>\$15,132,000</b>	<b>\$4,698,500</b>	<b>\$4,532,500</b>	<b>\$2,706,000</b>	<b>\$1,065,000</b>	<b>\$1,065,000</b>	<b>\$1,065,000</b>	<b>\$15,132,000</b>	<b>\$0</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**4.C. Federal Funds Tracking Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021  
 TIME : 4:13:04PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
<b>CFDA 93.643.000 Children s Justice Grants</b>									
2019	\$156,029	\$0	\$91,931	\$0	\$0	\$0	\$0	\$91,931	\$64,098
2020	\$97,869	\$0	\$0	\$72,589	\$14,724	\$0	\$0	\$87,313	\$10,556
<b>Total</b>	<b>\$253,898</b>	<b>\$0</b>	<b>\$91,931</b>	<b>\$72,589</b>	<b>\$14,724</b>	<b>\$0</b>	<b>\$0</b>	<b>\$179,244</b>	<b>\$74,654</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**TRACKING NOTES**

Difference from award amounts reflects lapsed funds.

**4.C. Federal Funds Tracking Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021  
 TIME : 4:13:04PM

Agency code: 530

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

<b>Federal FY</b>		<b>Expended SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Budgeted SFY 2021</b>	<b>Requested SFY 2022</b>	<b>Requested SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Total</b>	<b>Difference from Award</b>
<b><u>CFDA 93.645.000 Child Welfare Services_S</u></b>									
<b>2019</b>	\$25,964,900	\$25,964,900	\$0	\$0	\$0	\$0	\$0	\$25,964,900	\$0
<b>2020</b>	\$27,673,886	\$0	\$27,673,886	\$0	\$0	\$0	\$0	\$27,673,886	\$0
<b>2021</b>	\$27,851,373	\$0	\$0	\$27,851,373	\$0	\$0	\$0	\$27,851,373	\$0
<b>2022</b>	\$27,673,886	\$0	\$0	\$0	\$27,673,886	\$0	\$0	\$27,673,886	\$0
<b>2023</b>	\$27,673,886	\$0	\$0	\$0	\$0	\$27,673,886	\$0	\$27,673,886	\$0
<b>2024</b>	\$27,673,886	\$0	\$0	\$0	\$0	\$0	\$27,673,886	\$27,673,886	\$0
<b>Total</b>	<b>\$164,511,817</b>	<b>\$25,964,900</b>	<b>\$27,673,886</b>	<b>\$27,851,373</b>	<b>\$27,673,886</b>	<b>\$27,673,886</b>	<b>\$27,673,886</b>	<b>\$164,511,817</b>	<b>\$0</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$1,750,992	\$3,636,270	\$3,531,805	\$3,636,270	\$3,636,270	\$3,636,270	\$19,827,877	

**4.C. Federal Funds Tracking Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021  
 TIME : 4:13:04PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
<b><u>CFDA 93.667.000 Social Svcs Block Grants</u></b>									
2019	\$34,340,960	\$34,340,960	\$0	\$0	\$0	\$0	\$0	\$34,340,960	\$0
2020	\$34,498,325	\$0	\$34,498,325	\$0	\$0	\$0	\$0	\$34,498,325	\$0
2021	\$34,498,325	\$0	\$0	\$34,498,325	\$0	\$0	\$0	\$34,498,325	\$0
2022	\$34,498,325	\$0	\$0	\$0	\$34,498,325	\$0	\$0	\$34,498,325	\$0
2023	\$34,498,325	\$0	\$0	\$0	\$0	\$34,498,325	\$0	\$34,498,325	\$0
2024	\$34,498,325	\$0	\$0	\$0	\$0	\$0	\$34,498,325	\$34,498,325	\$0
<b>Total</b>	<b>\$206,832,585</b>	<b>\$34,340,960</b>	<b>\$34,498,325</b>	<b>\$34,498,325</b>	<b>\$34,498,325</b>	<b>\$34,498,325</b>	<b>\$34,498,325</b>	<b>\$206,832,585</b>	<b>\$0</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$5,355,309	\$5,515,253	\$5,515,253	\$5,515,253	\$5,515,253	\$5,515,253	\$32,931,574	

**4.C. Federal Funds Tracking Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021  
 TIME : 4:13:04PM

Agency code: 530

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

<b>Federal FY</b>		<b>Expended SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Budgeted SFY 2021</b>	<b>Requested SFY 2022</b>	<b>Requested SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Total</b>	<b>Difference from Award</b>
<b><u>CFDA 93.669.000 Child Abuse and Neglect S</u></b>									
<b>2017</b>	\$2,221,072	\$350,857	\$116,558	\$0	\$0	\$0	\$0	\$467,415	\$1,753,657
<b>2018</b>	\$8,130,973	\$2,202,085	\$2,540,816	\$3,388,072	\$0	\$0	\$0	\$8,130,973	\$0
<b>2019</b>	\$8,078,369	\$419,508	\$937,776	\$1,706,098	\$5,014,987	\$0	\$0	\$8,078,369	\$0
<b>2020</b>	\$8,763,516	\$0	\$0	\$495,689	\$1,135,982	\$6,146,853	\$984,992	\$8,763,516	\$0
<b>2021</b>	\$8,607,301	\$0	\$0	\$0	\$0	\$0	\$5,161,861	\$5,161,861	\$3,445,440
<b>Total</b>	<b>\$35,801,231</b>	<b>\$2,972,450</b>	<b>\$3,595,150</b>	<b>\$5,589,859</b>	<b>\$6,150,969</b>	<b>\$6,146,853</b>	<b>\$6,146,853</b>	<b>\$30,602,134</b>	<b>\$5,199,097</b>

<b>Empl. Benefit Payment</b>	\$508,748	\$605,397	\$995,773	\$209,441	\$209,441	\$209,441	\$209,441	\$2,738,241	
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**TRACKING NOTES**

DFPS is the designated Title IV-B state agency which provides protective services to children and families. The plan is required for the states to receive their yearly fiscal allotment authorized under Title IV-B of the Social Security Act, including funding that states are eligible to receive under the Child Abuse Prevention and Treatment Act (CAPTA).

Recent Federal Awards came in significantly higher than the historical average. Various projects have been approved under the CAPTA plan in order to maximize the use of allocated federal funding within the award period.

**4.C. Federal Funds Tracking Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021  
 TIME : 4:13:04PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
<b><u>CFDA 93.674.000 Independent Living</u></b>									
2018	\$9,022,209	\$7,770,922	\$0	\$0	\$0	\$0	\$0	\$7,770,922	\$1,251,287
2019	\$9,017,495	\$2,336,062	\$6,681,433	\$0	\$0	\$0	\$0	\$9,017,495	\$0
2020	\$9,553,183	\$0	\$3,199,602	\$6,353,581	\$0	\$0	\$0	\$9,553,183	\$0
2021	\$9,553,183	\$0	\$0	\$3,991,690	\$5,561,493	\$0	\$0	\$9,553,183	\$0
2022	\$9,553,183	\$0	\$0	\$0	\$2,913,160	\$6,640,023	\$0	\$9,553,183	\$0
2023	\$9,553,183	\$0	\$0	\$0	\$0	\$3,075,622	\$6,477,561	\$9,553,183	\$0
2024	\$9,553,183	\$0	\$0	\$0	\$0	\$0	\$3,238,084	\$3,238,084	\$6,315,099
<b>Total</b>	<b>\$65,805,619</b>	<b>\$10,106,984</b>	<b>\$9,881,035</b>	<b>\$10,345,271</b>	<b>\$8,474,653</b>	<b>\$9,715,645</b>	<b>\$9,715,645</b>	<b>\$58,239,233</b>	<b>\$7,566,386</b>

<b>Empl. Benefit Payment</b>		\$813,697	\$743,114	\$1,226,437	\$711,856	\$711,856	\$711,856	\$4,918,816	
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**TRACKING NOTES**

Difference from the Award amounts reflects lapsed funds.

**4.C. Federal Funds Tracking Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021  
 TIME : 4:13:04PM

Agency code: 530

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

<b>Federal FY</b>		<b>Expended SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Budgeted SFY 2021</b>	<b>Requested SFY 2022</b>	<b>Requested SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 93.747.000 Elder Abuse Prevention Intervention</b>									
<b>2019</b>	\$261,798	\$0	\$35,243	\$0	\$0	\$0	\$0	\$35,243	\$226,555
<b>2020</b>	\$314,158	\$0	\$0	\$121,276	\$0	\$0	\$0	\$121,276	\$192,882
<b>Total</b>	<b>\$575,956</b>	<b>\$0</b>	<b>\$35,243</b>	<b>\$121,276</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$156,519</b>	<b>\$419,437</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**TRACKING NOTES**

Difference from the Award amounts reflects lapsed funds.

**4.C. Federal Funds Tracking Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021  
 TIME : 4:13:04PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
<b><u>CFDA 93.870.000 MIECHV</u></b>									
2016	\$17,233,145	\$1,500,450	\$0	\$0	\$0	\$0	\$0	\$1,500,450	\$15,732,695
2017	\$17,095,280	\$16,598,844	\$496,436	\$0	\$0	\$0	\$0	\$17,095,280	\$0
2018	\$18,577,426	\$76,343	\$17,317,209	\$1,147,390	\$0	\$0	\$0	\$18,540,942	\$36,484
2019	\$18,764,067	\$0	\$75,000	\$18,689,067	\$0	\$0	\$0	\$18,764,067	\$0
2020	\$19,205,453	\$0	\$0	\$254,766	\$18,448,688	\$501,999	\$0	\$19,205,453	\$0
2021	\$19,205,453	\$0	\$0	\$0	\$0	\$17,872,385	\$1,333,068	\$19,205,453	\$0
2022	\$19,205,453	\$0	\$0	\$0	\$0	\$0	\$17,041,316	\$17,041,316	\$2,164,137
<b>Total</b>	<b>\$129,286,277</b>	<b>\$18,175,637</b>	<b>\$17,888,645</b>	<b>\$20,091,223</b>	<b>\$18,448,688</b>	<b>\$18,374,384</b>	<b>\$18,374,384</b>	<b>\$111,352,961</b>	<b>\$17,933,316</b>

<b>Empl. Benefit Payment</b>		\$126,295	\$165,763	\$179,766	\$13,960	\$13,960	\$13,960	\$513,704	
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**TRACKING NOTES**

Difference from the Award amounts reflects lapsed funds.

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**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021  
 TIME: 4:13:35PM

Agency Code: **530**

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

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<b>666 Appropriated Receipts</b>			
Beginning Balance (Unencumbered):	\$0	\$332,403	\$694,373
Estimated Revenue:			
3001 Fed Receipts Matched-Transport Pgm	931	1,309	1,120
3740 Grants/Donations	6,322	5,178	23,000
3770 Administrative Penalties	1,184,550	1,289,914	1,289,914
3802 Reimbursements-Third Party	8,219,560	10,184,174	10,099,827
Subtotal: Estimated Revenue	<u>9,411,363</u>	<u>11,480,575</u>	<u>11,413,861</u>
<b>Total Available</b>	<b><u>\$9,411,363</u></b>	<b><u>\$11,812,978</u></b>	<b><u>\$12,108,234</u></b>
<b>DEDUCTIONS:</b>			
7643 - Other Financial Services/Incentives pay	(852,147)	(927,944)	(927,944)
Expended/Budgeted/Requested	(6,593,592)	(8,412,267)	(8,381,306)
Transfer-Employee Benefits (OASI, Insurance, etc.)	(1,633,221)	(1,778,394)	(1,742,641)
<b>Total, Deductions</b>	<b><u>\$(9,078,960)</u></b>	<b><u>\$(11,118,605)</u></b>	<b><u>\$(11,051,891)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$332,403</u></b>	<b><u>\$694,373</u></b>	<b><u>\$1,056,343</u></b>

**REVENUE ASSUMPTIONS:**

Administrative Penalties (3770) are appropriated to the Department of Family and Protective Services (DFPS) in accordance with 86th Legislative Session, Regular Session, H.B.1, Article II, Rider 34 and 87th Legislative Session, Regular Session, S.B.1, Article II, Rider 30. The DFPS assesses and collects financial penalties from the contractors for failing to meet specific performance outcomes. The cash pool is further used to award incentives to contractors who exceed contractually specified performance outcomes. The residual balance of cash pool is carried forward as appropriated under the Rider.

**CONTACT PERSON:**

Lea Ann Biggar

**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021  
 TIME: 4:13:35PM

Agency Code: **530**

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

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<b>802 Lic Plate Trust Fund No. 0802, est</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	5,890	6,191	8,792
3851 Interest on St Deposits & Treas Inv	96	18	0
Subtotal: Estimated Revenue	<u>5,986</u>	<u>6,209</u>	<u>8,792</u>
<b>Total Available</b>	<u><b>\$5,986</b></u>	<u><b>\$6,209</b></u>	<u><b>\$8,792</b></u>
<b>DEDUCTIONS:</b>			
7623 – Grants - Community Service Programs	(5,986)	(6,209)	(8,792)
<b>Total, Deductions</b>	<u><b>\$(5,986)</b></u>	<u><b>\$(6,209)</b></u>	<u><b>\$(8,792)</b></u>
<b>Ending Fund/Account Balance</b>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>

**REVENUE ASSUMPTIONS:**

Estimated receipts are based on historical trends.

**CONTACT PERSON:**

Lea Ann Biggar

**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021  
 TIME: 4:13:35PM

Agency Code: **530**

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

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<b>888 Earned Federal Funds</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3702 Fed Receipts-Earned Federal Funds	159,805	210,341	185,073
3851 Interest on St Deposits & Treas Inv	15,677	2,638	9,157
3971 Federal Pass-Through Rev/Exp Codes	20,902	34,483	27,693
Subtotal: Estimated Revenue	<u>196,384</u>	<u>247,462</u>	<u>221,923</u>
<b>Total Available</b>	<b><u>\$196,384</u></b>	<b><u>\$247,462</u></b>	<b><u>\$221,923</u></b>
<b>DEDUCTIONS:</b>			
Transfer Out to CPA	(196,384)	(247,462)	(221,923)
<b>Total, Deductions</b>	<b><u>\$(196,384)</u></b>	<b><u>\$(247,462)</u></b>	<b><u>\$(221,923)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

Current earned federal funds projections are based on depreciation schedules for purchased equipment, estimated depository interest, and the statewide cost allocation plan (SWCAP).

**CONTACT PERSON:**

Lea Ann Biggar

**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021  
 TIME: 4:13:35PM

Agency Code: **530**

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

<b>FUND/ACCOUNT</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>
<b>5084 Child Abuse/Neglect Oper</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3972 Other Cash Transfers Between Funds	5,685,702	5,685,701	4,285,000
Subtotal: Estimated Revenue	<u>5,685,702</u>	<u>5,685,701</u>	<u>4,285,000</u>
<b>Total Available</b>	<b><u>\$5,685,702</u></b>	<b><u>\$5,685,701</u></b>	<b><u>\$4,285,000</u></b>
<b>DEDUCTIONS:</b>			
3972 Other Cash Transfer Between Funds/Accounts	(5,685,702)	(5,685,701)	(4,285,000)
<b>Total, Deductions</b>	<b><u>\$(5,685,702)</u></b>	<b><u>\$(5,685,701)</u></b>	<b><u>\$(4,285,000)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

The Child Abuse and Neglect Prevention Operating Account receives monthly transfers from the Child Abuse and Neglect Prevention Trust Fund (5085). Estimated amounts are based on the assumption that current receipts will continue in sufficient amounts to support budgeted levels .

**CONTACT PERSON:**

Lea Ann Biggar \_\_\_\_\_

**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 11/29/2021**  
**TIME: 4:13:35PM**

Agency Code: **530**

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

<b>FUND/ACCOUNT</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>
<b>8093 DFPS - Child Support Collections</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3802 Reimbursements-Third Party	909,090	688,453	772,839
Subtotal: Estimated Revenue	<u>909,090</u>	<u>688,453</u>	<u>772,839</u>
<b>Total Available</b>	<b><u>\$909,090</u></b>	<b><u>\$688,453</u></b>	<b><u>\$772,839</u></b>
<b>DEDUCTIONS:</b>			
3802 Reimbursements-Third Party	(909,090)	(688,453)	(772,839)
<b>Total, Deductions</b>	<b><u>\$(909,090)</u></b>	<b><u>\$(688,453)</u></b>	<b><u>\$(772,839)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

Projected revenues are based on current receipts.

**CONTACT PERSON:**

Lea Ann Biggar

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**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021

TIME: 4:14:13PM

Agency code: 530

Agency name: Department of Family and Protective Services

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
<b>Expanded or New Initiative:</b> 1. Making supplemental appropriations for Foster Care capacity.					
<b>Legal Authority for Item:</b> Section 1, Article II, Chapter 1053 (S.B. A1), Acts of the 87th Legislature, Regular Session, 2021 (the General Appropriations Act) amended by HB 5.					
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b> 87th Second Called Special Legislative Session, House Bill 5 funded the DFPS request for funding for capacity stabilization by providing \$70 million in general revenue for the biennium to provide supplemental payments to retain providers and increase provider capacity and \$20 million in general revenue for the biennium for targeted foster care provider capacity grants. These funds are required to be implemented in coordination with the CBC Capacity funds provided in Rider 51 (87R, Senate Bill 1) and with Special Provision 26 (development of new Foster Care Rate Methodology, 87R, Senate Bill 1).					
<b>State Budget by Program:</b>	Foster Care Payments				
<b>IT Component:</b>	No				
<b>Involve Contracts &gt; \$50,000:</b>	Yes				
<b>Objects of Expense</b>					
Strategy: 2-1-9 FOSTER CARE PAYMENTS					
3001 CLIENT SERVICES	\$0	\$55,000,000	\$35,000,000	\$0	\$0
<b>SUBTOTAL, Strategy 2-1-9</b>	<b>\$0</b>	<b>\$55,000,000</b>	<b>\$35,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$55,000,000</b>	<b>\$35,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing</b>					
GENERAL REVENUE FUNDS					
Strategy: 2-1-9 FOSTER CARE PAYMENTS					
1 General Revenue Fund	\$0	\$55,000,000	\$35,000,000	\$0	\$0
<b>SUBTOTAL, Strategy 2-1-9</b>	<b>\$0</b>	<b>\$55,000,000</b>	<b>\$35,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$55,000,000</b>	<b>\$35,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$55,000,000</b>	<b>\$35,000,000</b>	<b>\$0</b>	<b>\$0</b>

**Contract Description:**

Capacity building grants will be distributed via contract to providers.

**Approximate Percentage of Expanded or New Initiative Contracted in FYs 2022-23:** 21.0%

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021  
TIME: 4:14:13PM

Agency code: 530

Agency name: Department of Family and Protective Services

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
<b>Expanded or New Initiative:</b>					
2. Amendment to Definition of Neglect and Procedures and Grounds for Terminating Parent Child Relationship					
<b>Legal Authority for Item:</b>					
Texas Family Code Sections 107.003, 107.004, 161.006, 261.001, 262.116, 262.201, 263.002, 263.401, 263.4011, 263.403, 263.203, and 161.101					
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b>					
HB 567 substantively amends the definition of neglect by defining neglect as acts or omissions "evidencing the person's blatant disregard", and replacing substantial risk of danger for immediate danger; increases the burden of proof at certain adversary hearings; removes the ability of the Department to request non-emergency removals; prohibits the removal of children based solely on the parents use of marijuana; amends the procedure for requesting required participation in services to include the appointment of counsel for parents and children; and provides for a time limitation from the time a trial commences to the rendering of a final order. Costs to implement HB 567 include IT system changes and staffing.					
<b>State Budget by Program:</b>					
CPS Program Support/Indirect Administration					
<b>IT Component:</b>					
Yes					
<b>Involve Contracts &gt; \$50,000:</b>					
No					
<b>Objects of Expense</b>					
<b>Strategy: 2-1-2 CPS PROGRAM SUPPORT</b>					
1001 SALARIES AND WAGES	\$0	\$240,834	\$240,834	\$240,834	\$240,834
1002 OTHER PERSONNEL COSTS	\$0	\$1,204	\$1,204	\$1,204	\$1,204
2004 UTILITIES	\$0	\$5,562	\$5,562	\$5,562	\$5,562
2005 TRAVEL	\$0	\$774	\$774	\$774	\$774
2006 RENT - BUILDING	\$0	\$4,290	\$4,290	\$4,290	\$4,290
2009 OTHER OPERATING EXPENSE	\$0	\$70,934	\$52,922	\$52,922	\$52,922
<b>SUBTOTAL, Strategy 2-1-2</b>	<b>\$0</b>	<b>\$323,598</b>	<b>\$305,586</b>	<b>\$305,586</b>	<b>\$305,586</b>
<b>Strategy: 5-1-4 IT PROGRAM SUPPORT</b>					
2009 OTHER OPERATING EXPENSE	\$0	\$23,020	\$8,796	\$8,796	\$8,796
<b>SUBTOTAL, Strategy 5-1-4</b>	<b>\$0</b>	<b>\$23,020</b>	<b>\$8,796</b>	<b>\$8,796</b>	<b>\$8,796</b>
<b>Strategy: 6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$4,764	\$4,266	\$4,266	\$4,266
2007 RENT - MACHINE AND OTHER	\$0	\$146,245	\$3,966	\$3,966	\$3,966
2009 OTHER OPERATING EXPENSE	\$0	\$720	\$720	\$720	\$720
<b>SUBTOTAL, Strategy 6-1-1</b>	<b>\$0</b>	<b>\$151,729</b>	<b>\$8,952</b>	<b>\$8,952</b>	<b>\$8,952</b>
<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$498,347</b>	<b>\$323,334</b>	<b>\$323,334</b>	<b>\$323,334</b>

**Method of Financing**

**GENERAL REVENUE FUNDS**

Strategy: 2-1-2 CPS PROGRAM SUPPORT

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021

TIME: 4:14:13PM

Agency code: 530

Agency name: Department of Family and Protective Services

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
1 General Revenue Fund	\$0	\$323,598	\$305,586	\$305,586	\$305,586
<b>SUBTOTAL, Strategy 2-1-2</b>	<b>\$0</b>	<b>\$323,598</b>	<b>\$305,586</b>	<b>\$305,586</b>	<b>\$305,586</b>
<b>Strategy: 5-1-4 IT PROGRAM SUPPORT</b>					
1 General Revenue Fund	\$0	\$20,912	\$7,990	\$7,990	\$7,990
758 GR Match For Medicaid	\$0	\$305	\$117	\$117	\$117
<b>SUBTOTAL, Strategy 5-1-4</b>	<b>\$0</b>	<b>\$21,217</b>	<b>\$8,107</b>	<b>\$8,107</b>	<b>\$8,107</b>
<b>Strategy: 6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
1 General Revenue Fund	\$0	\$137,848	\$8,134	\$8,134	\$8,134
758 GR Match For Medicaid	\$0	\$2,003	\$116	\$116	\$116
<b>SUBTOTAL, Strategy 6-1-1</b>	<b>\$0</b>	<b>\$139,851</b>	<b>\$8,250</b>	<b>\$8,250</b>	<b>\$8,250</b>
<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$484,666</b>	<b>\$321,943</b>	<b>\$321,943</b>	<b>\$321,943</b>
<b>FEDERAL FUNDS</b>					
<b>Strategy: 5-1-4 IT PROGRAM SUPPORT</b>					
555 Federal Funds	\$0	\$1,803	\$689	\$689	\$689
<b>SUBTOTAL, Strategy 5-1-4</b>	<b>\$0</b>	<b>\$1,803</b>	<b>\$689</b>	<b>\$689</b>	<b>\$689</b>
<b>Strategy: 6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
555 Federal Funds	\$0	\$11,878	\$702	\$702	\$702
<b>SUBTOTAL, Strategy 6-1-1</b>	<b>\$0</b>	<b>\$11,878</b>	<b>\$702</b>	<b>\$702</b>	<b>\$702</b>
<b>SUBTOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$13,681</b>	<b>\$1,391</b>	<b>\$1,391</b>	<b>\$1,391</b>
<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$498,347</b>	<b>\$323,334</b>	<b>\$323,334</b>	<b>\$323,334</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE)</b>					
<b>Strategy: 2-1-2 CPS PROGRAM SUPPORT</b>	0.0	6.0	6.0	6.0	6.0
<b>Strategy: 5-1-4 IT PROGRAM SUPPORT</b>	0.0	0.7	0.0	0.0	0.0
<b>TOTAL FTES</b>	<b>0.0</b>	<b>6.7</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

**Description of IT Component Included in New or Expanded Initiative:**

Contract hours are needed for project development to (1) modify 4 letters in both IMPACT 2.0 screens and the Legacy IMPACT Case File Print function; and (2) update the online help screens; and searching for and updating other screen text across the IMPACT 2.0, Legacy IMPACT, and SWI applications.

**Is this IT component a New or Current Project?**      New

**FTEs related to IT Component?**

Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
0.0	0.7	0.0	0.0	0.0

**Proposed Software:**

Development of updates to IMPACT.

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021

TIME: 4:14:13PM

Agency code: 530

Agency name: Department of Family and Protective Services

**Exp 2021      Bud 2022      Est 2023      Est 2024      Est 2025**

**Proposed Hardware:**

Not applicable.

**Development Cost and Other Costs:**

The Information Technology cost pertains to the software development necessary to modify IMPACT letter generation and Case File print functionality.

**Type of Project:**

Document Imaging and Processing

**Estimated IT Cost:**

Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025	Total Over Life of Project
\$0	\$174,749	\$24,965	\$24,965	\$24,965	\$274,609

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021  
TIME: 4:14:13PM

Agency code: 530

Agency name: Department of Family and Protective Services

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
<b>Expanded or New Initiative:</b> 3. Efficiency Audit					
<b>Legal Authority for Item:</b>					
Texas Human Resources Code Section 40.045					
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b>					
HB 2374 requires DFPS to conduct an efficiency audit beginning during the fiscal year ending August 31, 2022 and every four years thereafter. DFPS bears the cost of the efficiency audit using money appropriated for administrative and internal audit operations in the state fiscal year the audit is conducted. A report by the auditor must be prepared and submitted to the governor, the Legislative Budget Board, the state auditor, the commissioner, the council, and the chairs of the House Human Services Committee and the Senate Health and Human Services Committee no later than November 1 of the calendar year an efficiency audit is conducted. Costs include payment for the external auditor conducting the audit required by the legislation.					
<b>State Budget by Program:</b> Indirect Administration					
<b>IT Component:</b> No					
<b>Involve Contracts &gt; \$50,000:</b> Yes					
<b>Objects of Expense</b>					
Strategy: 5-1-1 CENTRAL ADMINISTRATION					
2009 OTHER OPERATING EXPENSE	\$0	\$450,000	\$0	\$0	\$0
<b>SUBTOTAL, Strategy 5-1-1</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing</b>					
GENERAL REVENUE FUNDS					
Strategy: 5-1-1 CENTRAL ADMINISTRATION					
1 General Revenue Fund	\$0	\$450,000	\$0	\$0	\$0
<b>SUBTOTAL, Strategy 5-1-1</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Contract Description:**

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021  
TIME: 4:14:13PM

Agency code: 530

Agency name: Department of Family and Protective Services

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Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
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Implementation of the bill requires an independent certified public accounting or qualified consulting firm to investigate the operations of the department and provide a report of their examination of fiscal management, efficiency, client outcomes, and utilization of resources. The vendor should be an accounting firm licensed to practice as a Certified Public Accountant in the State of Texas or a qualified consulting firm with documented experience in government auditing, social services, and/or child welfare.

The audit report must be prepared in accordance with the Standards for the Professional Practice of Internal Auditing, the Code of Ethics contained in the Professional Practices Framework as promulgated by the Institute of Internal Auditors, Generally Accepted Auditing Standards, and Generally Accepted Government Auditing Standards.

The scope and areas of investigation of the efficiency audit include: (1) reviewing the department's resources to determine whether they are being used effectively and efficiently to achieve desired client outcomes; (2) identifying cost savings or reallocations of resources; and (3) identifying opportunities for the department to partner with other state agencies and community organizations to improve services through consolidation of essential functions, outsourcing, and elimination of duplicative efforts.

**Approximate Percentage of Expanded or New Initiative Contracted in FYs 2022-23:** 100.0%

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021  
TIME: 4:14:13PM

Agency code: 530

Agency name: Department of Family and Protective Services

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
<b>Expanded or New Initiative:</b>					
4. Reinstatement of Parental Rights, Expand Relative Notifications, and Establish Placement Preferences					
<b>Legal Authority for Item:</b>					
Texas Family Code Sections 161.301, 161.302, 161.303, 161.304, 161.2081, 262.1095, and 262.114					
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b>					
HB 2926 amends the Texas Family Code (TFC) to provide a procedural mechanism by which parents, DFPS, a child's attorney ad litem, and others may seek to have the parental rights of a parent reinstated, whose rights were previously terminated. The bill also requires that DFPS provide notice to relatives within the fourth degree of consanguinity at the time of a child's removal (e.g., great-grandparents, first cousins, great aunts and uncles, and all closer relatives), rather than just to the third degree as previously required. In addition, HB 2926 requires DFPS to provide notice to certain relatives immediately after a parent's rights are terminated regarding both the termination and that the relative has 90 days to file a lawsuit seeking managing conservatorship of the child. And finally, the bill requires that DFPS give placement preference in the following order: relative (by blood, marriage or adoption), person with significant relationship with child, foster home, general residential operation.					
<b>State Budget by Program:</b>					
CPS Program Support/Indirect Administration					
<b>IT Component:</b>					
No					
<b>Involve Contracts &gt; \$50,000:</b>					
No					
<b>Objects of Expense</b>					
<b>Strategy: 2-1-2 CPS PROGRAM SUPPORT</b>					
1001 SALARIES AND WAGES	\$0	\$80,278	\$80,278	\$80,278	\$80,278
1002 OTHER PERSONNEL COSTS	\$0	\$401	\$401	\$401	\$401
2004 UTILITIES	\$0	\$1,854	\$1,854	\$1,854	\$1,854
2005 TRAVEL	\$0	\$258	\$258	\$258	\$258
2006 RENT - BUILDING	\$0	\$1,430	\$1,430	\$1,430	\$1,430
2009 OTHER OPERATING EXPENSE	\$0	\$48,645	\$42,641	\$42,641	\$42,641
<b>SUBTOTAL, Strategy 2-1-2</b>	<b>\$0</b>	<b>\$132,866</b>	<b>\$126,862</b>	<b>\$126,862</b>	<b>\$126,862</b>
<b>Strategy: 5-1-4 IT PROGRAM SUPPORT</b>					
2009 OTHER OPERATING EXPENSE	\$0	\$4,810	\$2,932	\$2,932	\$2,932
<b>SUBTOTAL, Strategy 5-1-4</b>	<b>\$0</b>	<b>\$4,810</b>	<b>\$2,932</b>	<b>\$2,932</b>	<b>\$2,932</b>
<b>Strategy: 6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$1,422	\$1,422	\$1,422	\$1,422
2007 RENT - MACHINE AND OTHER	\$0	\$1,322	\$1,322	\$1,322	\$1,322
2009 OTHER OPERATING EXPENSE	\$0	\$240	\$240	\$240	\$240
<b>SUBTOTAL, Strategy 6-1-1</b>	<b>\$0</b>	<b>\$2,984</b>	<b>\$2,984</b>	<b>\$2,984</b>	<b>\$2,984</b>
<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$140,660</b>	<b>\$132,778</b>	<b>\$132,778</b>	<b>\$132,778</b>

**Method of Financing**

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021

TIME: 4:14:13PM

Agency code: 530

Agency name: Department of Family and Protective Services

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
<b>GENERAL REVENUE FUNDS</b>					
<b>Strategy: 2-1-2 CPS PROGRAM SUPPORT</b>					
1 General Revenue Fund	\$0	\$132,866	\$126,862	\$126,862	\$126,862
<b>SUBTOTAL, Strategy 2-1-2</b>	<b>\$0</b>	<b>\$132,866</b>	<b>\$126,862</b>	<b>\$126,862</b>	<b>\$126,862</b>
<b>Strategy: 5-1-4 IT PROGRAM SUPPORT</b>					
1 General Revenue Fund	\$0	\$4,370	\$2,665	\$2,665	\$2,665
758 GR Match For Medicaid	\$0	\$64	\$39	\$39	\$39
<b>SUBTOTAL, Strategy 5-1-4</b>	<b>\$0</b>	<b>\$4,434</b>	<b>\$2,704</b>	<b>\$2,704</b>	<b>\$2,704</b>
<b>Strategy: 6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
1 General Revenue Fund	\$0	\$2,710	\$2,710	\$2,710	\$2,710
758 GR Match For Medicaid	\$0	\$39	\$39	\$39	\$39
<b>SUBTOTAL, Strategy 6-1-1</b>	<b>\$0</b>	<b>\$2,749</b>	<b>\$2,749</b>	<b>\$2,749</b>	<b>\$2,749</b>
<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$140,049</b>	<b>\$132,315</b>	<b>\$132,315</b>	<b>\$132,315</b>
<b>FEDERAL FUNDS</b>					
<b>Strategy: 5-1-4 IT PROGRAM SUPPORT</b>					
555 Federal Funds	\$0	\$376	\$228	\$228	\$228
<b>SUBTOTAL, Strategy 5-1-4</b>	<b>\$0</b>	<b>\$376</b>	<b>\$228</b>	<b>\$228</b>	<b>\$228</b>
<b>Strategy: 6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
555 Federal Funds	\$0	\$235	\$235	\$235	\$235
<b>SUBTOTAL, Strategy 6-1-1</b>	<b>\$0</b>	<b>\$235</b>	<b>\$235</b>	<b>\$235</b>	<b>\$235</b>
<b>SUBTOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$611</b>	<b>\$463</b>	<b>\$463</b>	<b>\$463</b>
<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$140,660</b>	<b>\$132,778</b>	<b>\$132,778</b>	<b>\$132,778</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE)</b>					
<b>Strategy: 2-1-2 CPS PROGRAM SUPPORT</b>					
<b>TOTAL FTES</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021  
TIME: 4:14:13PM

Agency code: 530

Agency name: Department of Family and Protective Services

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
<b>Expanded or New Initiative:</b>	5. Evidence-Based Prevention Services Pilot Program and Court-Ordered Family Based Safety Services				
<b>Legal Authority for Item:</b>	Texas Family Code, Sections 262.1095, 262.401, 262.402, 262.403, 262.404, 262.405, 262.406, 262.407, 262.408, 262.409, 262.410, 262. 411, 262.412, 262.413, 262.414, 262.415, 262.416, 262.417, 263.202(b), and 264.2031				
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b>	HB 3041 requires DFPS to implement a pilot program to provide time-limited family-focused preservation services, which could include but is not limited to FFPSA services, to families of foster care candidates and pregnant/parenting children. The bill also requires updates to statutory language concerning service plans for children in DFPS conservatorship to require the service plan to be "narrowly" tailored to address the issues identified by DFPS, whereas current language requires plan to be "reasonably" tailored. Unrelated to this new pilot, the bill also allows a person that is court-ordered to participate in FBSS services to obtain those services from a qualified provider selected by the person as long as the person pays for the cost. The bill also requires that upon successful completion, the person must obtain completion verification from the service provider and DFPS must accept the provider's verification as proof of successful completion. Finally, the bill amends TFC 262.1095 to expand on the type of notice and information that must be provided to relatives/fictive kin when DFPS removes a child. Costs include staffing, IT system changes and service provision through the pilot program.				
<b>State Budget by Program:</b>	CPS Dir Del/Program Support, Prev and Early Intervention, Indirect Admin				
<b>IT Component:</b>	No				
<b>Involve Contracts &gt; \$50,000:</b>	Yes				
<b>Objects of Expense</b>					
<b>Strategy: 2-1-1 CPS DIRECT DELIVERY STAFF</b>					
1001 SALARIES AND WAGES	\$0	\$261,972	\$261,972	\$261,972	\$261,972
1002 OTHER PERSONNEL COSTS	\$0	\$1,310	\$1,310	\$1,310	\$1,310
2004 UTILITIES	\$0	\$1,854	\$1,854	\$1,854	\$1,854
2005 TRAVEL	\$0	\$13,772	\$13,772	\$13,772	\$13,772
2006 RENT - BUILDING	\$0	\$2,860	\$2,860	\$2,860	\$2,860
2009 OTHER OPERATING EXPENSE	\$0	\$48,304	\$36,296	\$36,296	\$36,296
3001 CLIENT SERVICES	\$0	\$6,200,000	\$6,200,000	\$0	\$0
<b>SUBTOTAL, Strategy 2-1-1</b>	<b>\$0</b>	<b>\$6,530,072</b>	<b>\$6,518,064</b>	<b>\$318,064</b>	<b>\$318,064</b>
<b>Strategy: 2-1-2 CPS PROGRAM SUPPORT</b>					
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$150,000	\$0	\$150,000
3001 CLIENT SERVICES	\$0	\$4,450,000	\$4,450,000	\$0	\$0
<b>SUBTOTAL, Strategy 2-1-2</b>	<b>\$0</b>	<b>\$4,450,000</b>	<b>\$4,600,000</b>	<b>\$0</b>	<b>\$150,000</b>
<b>Strategy: 2-1-9 FOSTER CARE PAYMENTS</b>					
3001 CLIENT SERVICES	\$0	\$2,348,958	\$2,348,958	\$0	\$0
<b>SUBTOTAL, Strategy 2-1-9</b>	<b>\$0</b>	<b>\$2,348,958</b>	<b>\$2,348,958</b>	<b>\$0</b>	<b>\$0</b>

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021

TIME: 4:14:13PM

Agency code: 530

Agency name: Department of Family and Protective Services

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
<b>Strategy: 3-1-5 HOME VISITING PROGRAMS</b>					
4000 GRANTS	\$0	\$1,300,000	\$1,300,000	\$0	\$0
<b>SUBTOTAL, Strategy 3-1-5</b>	<b>\$0</b>	<b>\$1,300,000</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Strategy: 5-1-4 IT PROGRAM SUPPORT</b>					
2009 OTHER OPERATING EXPENSE	\$0	\$9,620	\$5,864	\$5,864	\$5,864
<b>SUBTOTAL, Strategy 5-1-4</b>	<b>\$0</b>	<b>\$9,620</b>	<b>\$5,864</b>	<b>\$5,864</b>	<b>\$5,864</b>
<b>Strategy: 6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$2,844	\$2,844	\$2,844	\$2,844
2007 RENT - MACHINE AND OTHER	\$0	\$2,644	\$2,644	\$2,644	\$2,644
2009 OTHER OPERATING EXPENSE	\$0	\$240	\$240	\$240	\$240
<b>SUBTOTAL, Strategy 6-1-1</b>	<b>\$0</b>	<b>\$5,728</b>	<b>\$5,728</b>	<b>\$5,728</b>	<b>\$5,728</b>
<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$14,644,378</b>	<b>\$14,778,614</b>	<b>\$329,656</b>	<b>\$479,656</b>
<b>Method of Financing</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Strategy: 2-1-1 CPS DIRECT DELIVERY STAFF</b>					
1 General Revenue Fund	\$0	\$297,203	\$286,390	\$286,390	\$286,390
758 GR Match For Medicaid	\$0	\$4,222	\$4,068	\$4,068	\$4,068
<b>SUBTOTAL, Strategy 2-1-1</b>	<b>\$0</b>	<b>\$301,425</b>	<b>\$290,458</b>	<b>\$290,458</b>	<b>\$290,458</b>
<b>Strategy: 2-1-2 CPS PROGRAM SUPPORT</b>					
1 General Revenue Fund	\$0	\$0	\$134,973	\$0	\$134,973
758 GR Match For Medicaid	\$0	\$0	\$1,930	\$0	\$1,930
<b>SUBTOTAL, Strategy 2-1-2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$136,903</b>	<b>\$0</b>	<b>\$136,903</b>
<b>Strategy: 5-1-4 IT PROGRAM SUPPORT</b>					
1 General Revenue Fund	\$0	\$8,742	\$5,328	\$5,328	\$5,328
758 GR Match For Medicaid	\$0	\$127	\$78	\$78	\$78
<b>SUBTOTAL, Strategy 5-1-4</b>	<b>\$0</b>	<b>\$8,869</b>	<b>\$5,406</b>	<b>\$5,406</b>	<b>\$5,406</b>
<b>Strategy: 6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
1 General Revenue Fund	\$0	\$5,202	\$5,202	\$5,202	\$5,202
758 GR Match For Medicaid	\$0	\$76	\$76	\$76	\$76
<b>SUBTOTAL, Strategy 6-1-1</b>	<b>\$0</b>	<b>\$5,278</b>	<b>\$5,278</b>	<b>\$5,278</b>	<b>\$5,278</b>
<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$315,572</b>	<b>\$438,045</b>	<b>\$301,142</b>	<b>\$438,045</b>
<b>FEDERAL FUNDS</b>					
<b>Strategy: 2-1-1 CPS DIRECT DELIVERY STAFF</b>					
555 Federal Funds	\$0	\$6,228,647	\$6,227,606	\$27,606	\$27,606
<b>SUBTOTAL, Strategy 2-1-1</b>	<b>\$0</b>	<b>\$6,228,647</b>	<b>\$6,227,606</b>	<b>\$27,606</b>	<b>\$27,606</b>
<b>Strategy: 2-1-2 CPS PROGRAM SUPPORT</b>					

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021  
 TIME: 4:14:13PM

Agency code: 530

Agency name: Department of Family and Protective Services

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
555 Federal Funds	\$0	\$4,450,000	\$4,463,097	\$0	\$13,097
<b>SUBTOTAL, Strategy 2-1-2</b>	<b>\$0</b>	<b>\$4,450,000</b>	<b>\$4,463,097</b>	<b>\$0</b>	<b>\$13,097</b>
<b>Strategy: 2-1-9 FOSTER CARE PAYMENTS</b>					
555 Federal Funds	\$0	\$2,348,958	\$2,348,958	\$0	\$0
<b>SUBTOTAL, Strategy 2-1-9</b>	<b>\$0</b>	<b>\$2,348,958</b>	<b>\$2,348,958</b>	<b>\$0</b>	<b>\$0</b>
<b>Strategy: 3-1-5 HOME VISITING PROGRAMS</b>					
555 Federal Funds	\$0	\$1,300,000	\$1,300,000	\$0	\$0
<b>SUBTOTAL, Strategy 3-1-5</b>	<b>\$0</b>	<b>\$1,300,000</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Strategy: 5-1-4 IT PROGRAM SUPPORT</b>					
555 Federal Funds	\$0	\$751	\$458	\$458	\$458
<b>SUBTOTAL, Strategy 5-1-4</b>	<b>\$0</b>	<b>\$751</b>	<b>\$458</b>	<b>\$458</b>	<b>\$458</b>
<b>Strategy: 6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
555 Federal Funds	\$0	\$450	\$450	\$450	\$450
<b>SUBTOTAL, Strategy 6-1-1</b>	<b>\$0</b>	<b>\$450</b>	<b>\$450</b>	<b>\$450</b>	<b>\$450</b>
<b>SUBTOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$14,328,806</b>	<b>\$14,340,569</b>	<b>\$28,514</b>	<b>\$41,611</b>
<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$14,644,378</b>	<b>\$14,778,614</b>	<b>\$329,656</b>	<b>\$479,656</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE)</b>					
<b>Strategy: 2-1-1 CPS DIRECT DELIVERY STAFF</b>	0.0	4.0	4.0	4.0	4.0
<b>TOTAL FTES</b>	<b>0.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

**Contract Description:**

Evaluation of family preservation pilot program by Texas based independent entity to prepare a report to the legislature at the commencement of the pilot and every two years thereafter .

Family Preservation services to be delivered in the pilot are assumed to include a mix of evidence-based services.

**Approximate Percentage of Expanded or New Initiative Contracted in FYs 2022-23:** 98.0%

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021  
TIME: 4:14:13PM

Agency code: 530

Agency name: Department of Family and Protective Services

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
<b>Expanded or New Initiative:</b>					
6. Prohibition of Office Stays, Data Access Council, Electronic Case Management, At-Risk Provider Warning System					

**Legal Authority for Item:**

TX Fam Code 263.409, 264.107(g), 264.1071, 264.1073, 264.1071, 264.1073, 264. 117, 264.1261, 264.152(4), 264.154, 261.155, 264.157, 264.158, 264.159, 264.171, 264.172; TX Govt Code 533.00521, 533.00522, 2155.089, 2155.144(a); TX HR Code 40.05291, 40.0583, 40.081, 42.026, 42.0433, 42.0538, 42.0583

**Description/Key Assumptions (including start up/implementation costs and ongoing costs):**

SB 1896 prohibits DFPS from allowing a child to stay overnight in a DFPS office and from allowing SSCC staff to supervise children in emergency care , requires DFPS and the SSCCs to explore the feasibility of providing mentors for children in congregate care, modified the definition of Community-Based Care significantly, addresses Community-Based Care administration and implementation, addresses agency purchasing, establishes a Joint Legislative Oversight Committee On Community- Based Care Transition and an Office of Community-Based Care Transition, requires DFPS to develop a plan to eliminate the department's use of paper case files and fully transition to an electronic case management system, requires DFPS to develop capacity that qualifies for federal financial participation per FFPSA, modifies provisional license requirements for kinship providers, modifies GRO-related provisions, requires a study on expanding Permanency Care Assistance to a more broad category of persons, requires each residential child care facility to adopt a suicide prevention, intervention and post-intervention policy, and requires that not later than January 1, 2025, the Department must transition all FBSS services to FFPSA eligible services. Costs include IT system changes and staffing.

**State Budget by Program:** CPS Prog Support, Foster Care Payments, Indirect Admin, Automated Sys

**IT Component:** Yes

**Involve Contracts > \$50,000:** No

**Objects of Expense**

**Strategy: 2-1-2 CPS PROGRAM SUPPORT**

1001 SALARIES AND WAGES	\$0	\$127,232	\$127,232	\$127,232	\$127,232
1002 OTHER PERSONNEL COSTS	\$0	\$636	\$636	\$636	\$636
2004 UTILITIES	\$0	\$1,854	\$1,854	\$1,854	\$1,854
2005 TRAVEL	\$0	\$6,234	\$6,234	\$6,234	\$6,234
2006 RENT - BUILDING	\$0	\$1,430	\$1,430	\$1,430	\$1,430
2009 OTHER OPERATING EXPENSE	\$0	\$24,476	\$18,472	\$18,472	\$18,472
<b>SUBTOTAL, Strategy 2-1-2</b>	<b>\$0</b>	<b>\$161,862</b>	<b>\$155,858</b>	<b>\$155,858</b>	<b>\$155,858</b>

**Strategy: 2-1-9 FOSTER CARE PAYMENTS**

3001 CLIENT SERVICES	\$0	\$12,077,270	\$9,824,146	\$0	\$0
<b>SUBTOTAL, Strategy 2-1-9</b>	<b>\$0</b>	<b>\$12,077,270</b>	<b>\$9,824,146</b>	<b>\$0</b>	<b>\$0</b>

**Strategy: 5-1-1 CENTRAL ADMINISTRATION**

1001 SALARIES AND WAGES	\$0	\$155,724	\$155,724	\$155,724	\$155,724
1002 OTHER PERSONNEL COSTS	\$0	\$779	\$779	\$779	\$779
2005 TRAVEL	\$0	\$952	\$952	\$952	\$952
2006 RENT - BUILDING	\$0	\$1,430	\$1,430	\$1,430	\$1,430

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021  
 TIME: 4:14:13PM

Agency code: 530

Agency name: Department of Family and Protective Services

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
2009 OTHER OPERATING EXPENSE	\$0	\$24,399	\$18,395	\$18,395	\$18,395
<b>SUBTOTAL, Strategy 5-1-1</b>	<b>\$0</b>	<b>\$183,284</b>	<b>\$177,280</b>	<b>\$177,280</b>	<b>\$177,280</b>
<b>Strategy: 5-1-2 OTHER SUPPORT SERVICES</b>					
1001 SALARIES AND WAGES	\$0	\$676,292	\$676,292	\$676,292	\$676,292
1002 OTHER PERSONNEL COSTS	\$0	\$3,381	\$3,381	\$3,381	\$3,381
2005 TRAVEL	\$0	\$12,420	\$12,420	\$12,420	\$12,420
2009 OTHER OPERATING EXPENSE	\$0	\$190,656	\$145,626	\$145,626	\$145,626
<b>SUBTOTAL, Strategy 5-1-2</b>	<b>\$0</b>	<b>\$882,749</b>	<b>\$837,719</b>	<b>\$837,719</b>	<b>\$837,719</b>
<b>Strategy: 5-1-4 IT PROGRAM SUPPORT</b>					
2009 OTHER OPERATING EXPENSE	\$0	\$67,052	\$41,952	\$28,245	\$28,245
<b>SUBTOTAL, Strategy 5-1-4</b>	<b>\$0</b>	<b>\$67,052</b>	<b>\$41,952</b>	<b>\$28,245</b>	<b>\$28,245</b>
<b>Strategy: 6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$14,860	\$14,931	\$13,722	\$13,722
2007 RENT - MACHINE AND OTHER	\$0	\$12,845	\$12,845	\$12,845	\$12,845
2009 OTHER OPERATING EXPENSE	\$0	\$592,039	\$670,649	\$284,856	\$286,034
<b>SUBTOTAL, Strategy 6-1-1</b>	<b>\$0</b>	<b>\$619,744</b>	<b>\$698,425</b>	<b>\$311,423</b>	<b>\$312,601</b>
<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$13,991,961</b>	<b>\$11,735,380</b>	<b>\$1,510,525</b>	<b>\$1,511,703</b>
<b>Method of Financing</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Strategy: 2-1-2 CPS PROGRAM SUPPORT</b>					
1 General Revenue Fund	\$0	\$145,646	\$140,241	\$140,241	\$140,241
758 GR Match For Medicaid	\$0	\$2,083	\$2,006	\$2,006	\$2,006
<b>SUBTOTAL, Strategy 2-1-2</b>	<b>\$0</b>	<b>\$147,729</b>	<b>\$142,247</b>	<b>\$142,247</b>	<b>\$142,247</b>
<b>Strategy: 2-1-9 FOSTER CARE PAYMENTS</b>					
1 General Revenue Fund	\$0	\$12,077,270	\$9,824,146	\$0	\$0
<b>SUBTOTAL, Strategy 2-1-9</b>	<b>\$0</b>	<b>\$12,077,270</b>	<b>\$9,824,146</b>	<b>\$0</b>	<b>\$0</b>
<b>Strategy: 5-1-1 CENTRAL ADMINISTRATION</b>					
1 General Revenue Fund	\$0	\$166,520	\$161,064	\$161,064	\$161,064
758 GR Match For Medicaid	\$0	\$2,421	\$2,342	\$2,342	\$2,342
<b>SUBTOTAL, Strategy 5-1-1</b>	<b>\$0</b>	<b>\$168,941</b>	<b>\$163,406</b>	<b>\$163,406</b>	<b>\$163,406</b>
<b>Strategy: 5-1-2 OTHER SUPPORT SERVICES</b>					
1 General Revenue Fund	\$0	\$802,004	\$761,093	\$761,093	\$761,093
758 GR Match For Medicaid	\$0	\$11,661	\$11,066	\$11,066	\$11,066
<b>SUBTOTAL, Strategy 5-1-2</b>	<b>\$0</b>	<b>\$813,665</b>	<b>\$772,159</b>	<b>\$772,159</b>	<b>\$772,159</b>
<b>Strategy: 5-1-4 IT PROGRAM SUPPORT</b>					
1 General Revenue Fund	\$0	\$60,898	\$38,098	\$25,660	\$25,660

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021

TIME: 4:14:13PM

Agency code: 530

Agency name: Department of Family and Protective Services

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
758 GR Match For Medicaid	\$0	\$890	\$558	\$374	\$374
<b>SUBTOTAL, Strategy 5-1-4</b>	<b>\$0</b>	<b>\$61,788</b>	<b>\$38,656</b>	<b>\$26,034</b>	<b>\$26,034</b>
<b>Strategy: 6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
1 General Revenue Fund	\$0	\$563,052	\$634,534	\$282,934	\$284,003
758 GR Match For Medicaid	\$0	\$8,187	\$9,227	\$4,114	\$4,130
<b>SUBTOTAL, Strategy 6-1-1</b>	<b>\$0</b>	<b>\$571,239</b>	<b>\$643,761</b>	<b>\$287,048</b>	<b>\$288,133</b>
<b>SUBTOTAL GENERAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$13,840,632</b>	<b>\$11,584,375</b>	<b>\$1,390,894</b>	<b>\$1,391,979</b>
<b>FEDERAL FUNDS</b>					
<b>Strategy: 2-1-2 CPS PROGRAM SUPPORT</b>					
555 Federal Funds	\$0	\$14,133	\$13,611	\$13,611	\$13,611
<b>SUBTOTAL, Strategy 2-1-2</b>	<b>\$0</b>	<b>\$14,133</b>	<b>\$13,611</b>	<b>\$13,611</b>	<b>\$13,611</b>
<b>Strategy: 5-1-1 CENTRAL ADMINISTRATION</b>					
555 Federal Funds	\$0	\$14,343	\$13,874	\$13,874	\$13,874
<b>SUBTOTAL, Strategy 5-1-1</b>	<b>\$0</b>	<b>\$14,343</b>	<b>\$13,874</b>	<b>\$13,874</b>	<b>\$13,874</b>
<b>Strategy: 5-1-2 OTHER SUPPORT SERVICES</b>					
555 Federal Funds	\$0	\$69,084	\$65,560	\$65,560	\$65,560
<b>SUBTOTAL, Strategy 5-1-2</b>	<b>\$0</b>	<b>\$69,084</b>	<b>\$65,560</b>	<b>\$65,560</b>	<b>\$65,560</b>
<b>Strategy: 5-1-4 IT PROGRAM SUPPORT</b>					
555 Federal Funds	\$0	\$5,264	\$3,296	\$2,211	\$2,211
<b>SUBTOTAL, Strategy 5-1-4</b>	<b>\$0</b>	<b>\$5,264</b>	<b>\$3,296</b>	<b>\$2,211</b>	<b>\$2,211</b>
<b>Strategy: 6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
555 Federal Funds	\$0	\$48,505	\$54,664	\$24,375	\$24,468
<b>SUBTOTAL, Strategy 6-1-1</b>	<b>\$0</b>	<b>\$48,505</b>	<b>\$54,664</b>	<b>\$24,375</b>	<b>\$24,468</b>
<b>SUBTOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$151,329</b>	<b>\$151,005</b>	<b>\$119,631</b>	<b>\$119,724</b>
<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$13,991,961</b>	<b>\$11,735,380</b>	<b>\$1,510,525</b>	<b>\$1,511,703</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE)</b>					
<b>Strategy: 2-1-2 CPS PROGRAM SUPPORT</b>	0.0	2.0	2.0	2.0	2.0
<b>Strategy: 5-1-1 CENTRAL ADMINISTRATION</b>	0.0	2.0	2.0	2.0	2.0
<b>Strategy: 5-1-2 OTHER SUPPORT SERVICES</b>	0.0	15.0	15.0	15.0	15.0
<b>TOTAL FTES</b>	<b>0.0</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>

**Description of IT Component Included in New or Expanded Initiative:**

Building a 2-way data sharing set of Application Program Interfaces (APIs) with the Single Source Continuum Contractors (SSCCs); and creating a new data mart in the data warehouse. Additional costs include standing up a Secure File Transfer Protocol (SFTP) server to facilitate sharing large files between SSCCs and DFPS as well as the cost for the SFTP server application license.

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021  
TIME: 4:14:13PM

Agency code: 530

Agency name: Department of Family and Protective Services

**Exp 2021      Bud 2022      Est 2023      Est 2024      Est 2025**

**Is this IT component a New or Current Project?**      New

**FTEs related to IT Component?**

Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
0.0	1.9	2.0	0.3	0.3

**Proposed Software:**

N/A

**Proposed Hardware:**

Leasing of 50 scanners to facilitate the transfer of records from hardcopy to electronic form.

**Development Cost and Other Costs:**

Leasing of 50 scanners to facilitate the transfer of records from hardcopy to electronic form.

**Type of Project:**

Document Imaging and Processing

**Estimated IT Cost:**

Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025	Total Over Life of Project
\$0	\$591,559	\$670,169	\$284,377	\$285,555	\$1,831,660

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**4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule**

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021

TIME: 4:14:42PM

Agency code: 530

Agency name: Department of Family and Protective Services

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
1	Making supplemental appropriations for Foster Care capacity.	\$0	\$55,000,000	\$35,000,000	\$0	\$0
2	Amendment to Definition of Neglect and Procedures and Grounds for Terminating Parent Child Relationship	\$0	\$498,347	\$323,334	\$323,334	\$323,334
3	Efficiency Audit	\$0	\$450,000	\$0	\$0	\$0
4	Reinstatement of Parental Rights, Expand Relative Notifications, and Establish Placement Preferences	\$0	\$140,660	\$132,778	\$132,778	\$132,778
5	Evidence-Based Prevention Services Pilot Program and Court-Ordered Family Based Safety Services	\$0	\$14,644,378	\$14,778,614	\$329,656	\$479,656
6	Prohibition of Office Stays, Data Access Council, Electronic Case Management, At-Risk Provider Warning System	\$0	\$13,991,961	\$11,735,380	\$1,510,525	\$1,511,703
<b>Total, Cost Related to Expanded or New Initiatives</b>		<b>\$0</b>	<b>\$84,725,346</b>	<b>\$61,970,106</b>	<b>\$2,296,293</b>	<b>\$2,447,471</b>
<b>METHOD OF FINANCING</b>						
	GENERAL REVENUE FUNDS	\$0	\$70,230,919	\$47,476,678	\$2,146,294	\$2,284,282
	FEDERAL FUNDS	\$0	\$14,494,427	\$14,493,428	\$149,999	\$163,189
<b>Total, Method of Financing</b>		<b>\$0</b>	<b>\$84,725,346</b>	<b>\$61,970,106</b>	<b>\$2,296,293</b>	<b>\$2,447,471</b>
<b>FULL-TIME-EQUIVALENTS (FTES):</b>		<b>0.0</b>	<b>31.7</b>	<b>31.0</b>	<b>31.0</b>	<b>31.0</b>