

# Legislative Appropriations Request

**For Fiscal Years 2022 and 2023**



**TEXAS**  
Department of Family  
and Protective Services

October 2, 2020

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



Legislative Appropriations Request

For Fiscal Years 2022 and 2023

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

by

Texas Department of Family and Protective Services

October 2nd, 2020



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**Administrator's Statement**

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**INTRODUCTION**

The Department of Family and Protective Services' (DFPS) mission is “promote safe and healthy families and protect children and vulnerable adults from abuse, neglect, and exploitation.” More than 12,390 DFPS employees are committed to protecting children, adults who have disabilities and adults who are 65 years old or older from abuse, neglect, and exploitation. Within DFPS, the following program areas are constantly engaged to carry out this crucial work:

- Statewide Intake (SWI) operates twenty-four hours a day, 7 days a week, as the centralized point of intake for reports of suspected incidents of abuse, neglect, and exploitation and child care licensing standards violations.
- Child Protective Services' (CPS) core function is to protect children by investigating reports of abuse and neglect, working with families to prevent abuse and neglect, and placing children in substitute care when they are not safe in their own homes.
- Adult Protective Services (APS) protects adults living in the community who have disabilities or who are 65 years old or older by investigating reports of abuse, neglect, and exploitation and providing short-term services.
- Prevention and Early Intervention (PEI) contracts with and manages community-based programs aimed to prevent abuse, neglect, delinquency, and truancy of Texas children by strengthening their families.

To support these functions, I have developed a vision for the agency which can be found in its entirety at [https://www.dfps.state.tx.us/About\\_DFPS/News/2020/Commissioner-Vision.pdf](https://www.dfps.state.tx.us/About_DFPS/News/2020/Commissioner-Vision.pdf). My vision stresses moving the agency forward in the following mission critical areas:

- Family Preservation and the Family First Prevention Services Act
- Investigations and Entries to Care
- Community-Based Care
- Supports for Kinship Caregivers
- Support for Older Foster Youth
- Protecting the Elderly and Disabled
- Statewide Recruitment and Retention of Staff
- Faith-Based and Community Engagement
- Human Trafficking
- Foster Care Lawsuit

**2020-2021 BIENNIUM ACCOMPLISHMENTS AND MAJOR CHALLENGES**

The 86th Legislature continued the momentum of the 85th Legislature, making significant investments in transforming the child welfare system and addressing critical needs in Adult Protective Services and Statewide Intake, particularly in the area of supporting frontline staff by ensuring competitive salaries.

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Major investments in FY 2020-2021 include:

- Adult Protective Services (APS) caseworker and supervisor salary increases of \$9,000 per year and additional staff to address growing caseloads for Adult Protective Services workers.
- Statewide Intake (SWI) frontline staff salary increases of \$6,000 per year.
- Community-based Care (CBC) rollout funding totaling of \$67 million to expand CBC in Stage I to a total of 5 areas and Stage II to 3 of those areas.
- Provider rate increases to address areas that did not receive a rate increase during the 85th session, including Emergency Shelters, Supervised Independent Living and Child Placing Agency support costs.
- Child Protective Services (CPS) front line staffing increases in critical areas, such as eligibility workers, human services technicians, local permanency specialists, Preparation for Adult Living (PAL) specialists; and Medical Services Well-Being staff.
- Child Protective Investigations (CPI) frontline staff increases in critical areas, such child care facility investigators, screeners, Child Safety Specialists, and risk managers.
- Prevention Early Intervention (PEI) expansion of Health Outcomes through Prevention and Early Support (HOPES) and Texas Nurse-Family Partnership (TNFP).

These key investments have contributed to significant improvements in DFPS programs across the state, ensuring the agency's momentum in protecting vulnerable adults and children continues. Below are several examples of measurable improvements in DFPS services.

- APS caseworker turnover has decreased by 19.4 percent, from 23.6 percent in July 2018 to 19 percent in July 2020. In the same period, APS cases per worker decreased from 32.9 to 20.4.
- SWI frontline worker turnover has decreased by 61 percent, from 16.2 percent in July 2018 to 6.3 percent in July 2020. In the same period, the monthly average hold time at SWI also decreased by 61 percent, from 12.2 minutes to 4.8 minutes.
- The average daily child only caseload for Conservator workers decreased from 17.8 in August 2019 to 15.9 in August 2020 – a decline of 11%.
- CPI cases per worker decreased from 12.7 in July 2018 to 10.1 in July 2020.
- Expansion of CBC continues to proceed successfully. In March and June of 2020, Regions 3B and 2, respectively, expanded into Stage II despite the challenges of COVID-19. Region 8A will begin start-up activities for Stage II in the fall of 2020, with an anticipated go-live date in the spring of 2021. Region 1 began serving children and families in Stage I in January 2020. Region 8B could begin Stage I services beginning in late summer 2021. As of August 1, 2020, CBC is serving 6,201 children, 20% of children in conservatorship in Texas.
- DFPS' Prevention and Early Intervention program increased Healthy Outcomes through Prevention and Early Support services into four new counties as well as hiring nine additional nurses to expand TNFP services and add coverage in four new counties.

Along with these accomplishments two major challenges have arisen since the 86th Legislature adjourned. The most dramatic is COVID 19, which changed all facets of how the agency and its contracted providers deliver child and adult protective services. DFPS staff have overcome barriers and continued to provide services to ensure the safety of children and well-being of families. Many of DFPS' service delivery processes can be adapted to the telework environment but there are many functions that require face-to-face interactions. In March, caseworkers temporarily began virtual visitations in lieu of face-to-face visitations. Face-to-face contact was maintained whenever there were immediate safety concerns. In May, face-to-face visitations with families resumed once per month unless additional visitations are needed to keep children and youth safe. The use personal of protective equipment (PPE) was introduced and played a critical role in keeping children, families, and staff safe.

Prevention and Early Intervention providers also pivoted to virtual service delivery which ensured families had support in coping with the impacts and stress brought on by COVID-19, including over two million visits in three months to DFPS's HelpandHope.org website.



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The response has been successful and has shown the commitment and adaptability of our staff and contractors. Frontline staff willingly performed their mission-essential functions despite anxiety about their well-being. Regional staff worked together to perform critical tasks such as packaging PPE to deliver to regions, helping Records Management with file uploads, and driving extra miles to access open drug testing labs. PEI grantees, foster care providers and other service providers all worked together effectively to meet this unprecedented challenge.

The second major challenge impacting services for children in the state's permanent managing conservatorship is the MD Lawsuit.

- Last session, portions of the M.D. v. Abbott federal foster care lawsuit were under appeal. In July 2019, the Fifth Circuit Court of Appeals resolved the appeal, and the mandate in the case was issued. Over the course of the appeal, the Fifth Circuit upheld approximately half of the orders the District Court originally included in the final order. Once the mandate issued, the validated remedial orders took effect, and the Court began overseeing the agency's implementation and compliance.
- Since July 2019 the agency has undertaken substantial efforts to implement those orders, including:
  - o development of overnight monitoring staff and payment structure for 24-hour awake-night supervision for DFPS' contracted congregate care providers;
  - o initial implementation of heightened monitoring as ordered by the Court in March 2020;
  - o initial improvements around quality and timeliness of Residential Child-Care Investigations; and
  - o substantial efforts around recording sexual abuse and aggression history, among other essential, court-directed activities.
- The first report of the Court Monitors on DFPS' (and HHSC's) progress on implementing the Court's orders was issued June 16, 2020. The Monitors generally concluded the agency was not in compliance and that additional reform efforts would need to continue. A primary focus of the Monitors' report was the conduct of investigations by Residential Child-Care Investigations.
- Several of the Monitors' conclusions formed the basis of a contempt motion pending before the District Court at the time of this writing. The next Monitors report is anticipated in March 2021.

To address these new challenges and continue to build on the recent investments by the Legislature, the FY 2022-2023 Legislative Appropriation Request focuses strictly on identifying the resources needed to continue essential agency operations, including maintaining current service levels, complying with federal court mandates, continuing legislatively directed rollout of community-based care, and investing in prevention and early intervention.

**BASE BUDGET REQUEST FOR THE 2022-23 BIENNIUM**

DFPS' FY 2020-21 estimated base expenditures total \$4.4 billion in All Funds (\$2.5 billion in General Revenue-Related funding). The 2020-21 biennial budget, which includes the 5% GR reduction directed by the Governor, Lieutenant Governor and Speaker of the House, assumes a state-funded supplemental appropriation for entitlement programs of \$19.1 million, which includes a need of \$27.1 million for Foster Care and a lapse of \$8.0 million for Adoption Subsidies. In the FY 2020, DFPS has pending transfer requests to use existing appropriations to cover needs related to compliance with federal court orders in the MD lawsuit and to address needs for purchased client services. Similar transfers of existing appropriations are likely to be necessary in FY2021 in order to limit what is requested in supplemental appropriations.

The baseline request for FY 2022-23 complies with the agency's GR limit and totals \$4.5 billion in All Funds (\$2.6 billion in state funds). This request represents a net increase of \$52.4 million in All Funds (\$89.4 million in state funds), or 1.2 percent compared to FY 2020-21 expenditures, which is driven by growth in entitlement programs. In non-entitlement areas the FY2022-23 base reflects a decreased of \$16.9 million All Funds (\$17.1 million GR), primarily due to the 5% reduction in the FY2021.

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Compared to the FY2020-2021 GAA, DFPS's non-entitlement base decreases by \$94.5 million general revenue. This is primarily due to pending transfers not being recognized in the FY2020-2021 adjusted base.

**POLICY LETTER EXCEPTIONS**

Three exceptions to the baseline request limitation apply specifically to DFPS: 1) maintain funding for Child Protective Services; 2) maintain funding for behavioral health services programs; and 3) maintain current benefits and eligibility in entitlement programs, which include foster care, adoption subsidies, and the permanency care assistance. For the base request, only the entitlement programs are truly exempt from the general revenue limitations. Increases in entitlement programs are based on forecasts of higher numbers of children in care, the cost for care, and the method of finance expected in the next biennium. In FY2022-23 the method of finance for children in congregate care is adjusted to remove federal funding for these placements as required by the federal Families First Prevention Services Act (FFPSA).

**FY 2022-23 EXCEPTIONAL ITEM REQUESTS**

Considering the recent decline in state revenue projections, DFPS has taken a very limited approach to exceptional items, foregoing any requests that are not urgently needed. The Department of Family and Protective Services is requesting funding for 5 exceptional items totaling \$85.3 million in general revenue (\$89.5 million in all funds) in FY 2022 and \$97.7 million in general revenue (\$102.9 million in All Funds) in FY 2023. The request includes 361.1 FTEs in FY 2022 and 401.0 FTEs in FY 2023. The exceptional items are as follows:

1. Sustain Child Protective Services - \$99,137,702 all funds
2. Comply with Federal Court Orders in MD Lawsuit - \$38,990,798 all funds
3. Expand Community Based Care - \$44,304,590 all funds
4. Expand Prevention and Early Intervention Services - \$10,000,000 all funds
5. Implement Families First Prevention Services Act (place holder) - TBD

**BACKGROUND CHECK AUTHORITY**

DFPS's statutory authority to conduct background checks is:

- Texas Gov't Code §411.114 with respect to criminal history that DFPS gets from the Department of Public Safety. This section describes the persons on whom DFPS may conduct criminal history checks and the persons/entities to whom DFPS may release this information.
- State statutory provisions are found in the Texas Family Code, Title 5, Chapters 262 and 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.).

**ADDITIONAL INFORMATION TO BE DEVELOPED PRIOR TO 87TH LEGISLATURE**

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Further developments in the MD lawsuit may require updates to the MD Lawsuit exceptional item when the 87th Legislature convenes. There is a hearing expected in January and then again in March at which time the Judge may require further action by the state involving additional resources.

In the area of foster care provider reimbursement, which is critical to maintaining an adequate array of placement options children in foster care, DFPS, in conjunction with HHSC's Provider Finance Department, will prepare a document to show the cost of every 1% increase in foster care provider rates. This document is typically used during legislative deliberations to inform the discussion of potential rate increases for providers who care for children in the state's conservatorship every day. In addition, HHSC has contracted with Public Consulting Group, as directed by Art. II, Special Provisions, Section 32, to undertake a rate study to evaluate the current methodology, both for the legacy system and the community-based care system. The study will determine whether there is an alternative methodology that would increase provider capacity, deliver appropriate and evidence-based services, incentivize quality improvements, and maximize the use of federal funds. DFPS anticipates the recommendations from this study will be provided to the Legislature in February for consideration during the appropriations process in order to ensure a sound reimbursement methodology which enhances provider capacity across the state.

Lastly, over 90% percent of DFPS's appropriations request relies on forecasting to project what future client services and staffing needs will be and, subsequently, what resources to request. As the 87th Legislative Session progresses, DFPS will provide updated forecasts to inform appropriations decisions and to potentially update agency requests.

**CONCLUSION**

DFPS understands the impact COVID 19 has had on state revenue and has modified its Legislative Appropriations Request for FY2022-2023 accordingly to focus solely on areas necessary to fulfil our core functions and meet existing legislative and court mandates.

The major co-occurring systemic changes in child welfare stemming from Community Based Care, Federal Families First Prevention and Services Act, and direct and ongoing Federal Court involvement in our day to day operations necessitate a thoughtful, methodical approach to managing change across the child welfare system. I believe the vision I have developed provides a path forward to successfully meet these challenges. And I believe the DFPS appropriations request reflects the fiscal environment in which we are currently. I assure you DFPS will continue to look for innovative ways to meet the challenges the state faces in protecting vulnerable children and adults from abuse and neglect.

Again, I am grateful for the support provided to the agency over the past two years. The staff of DFPS looks forward to working with you and your staff during the 87th Legislative Session.

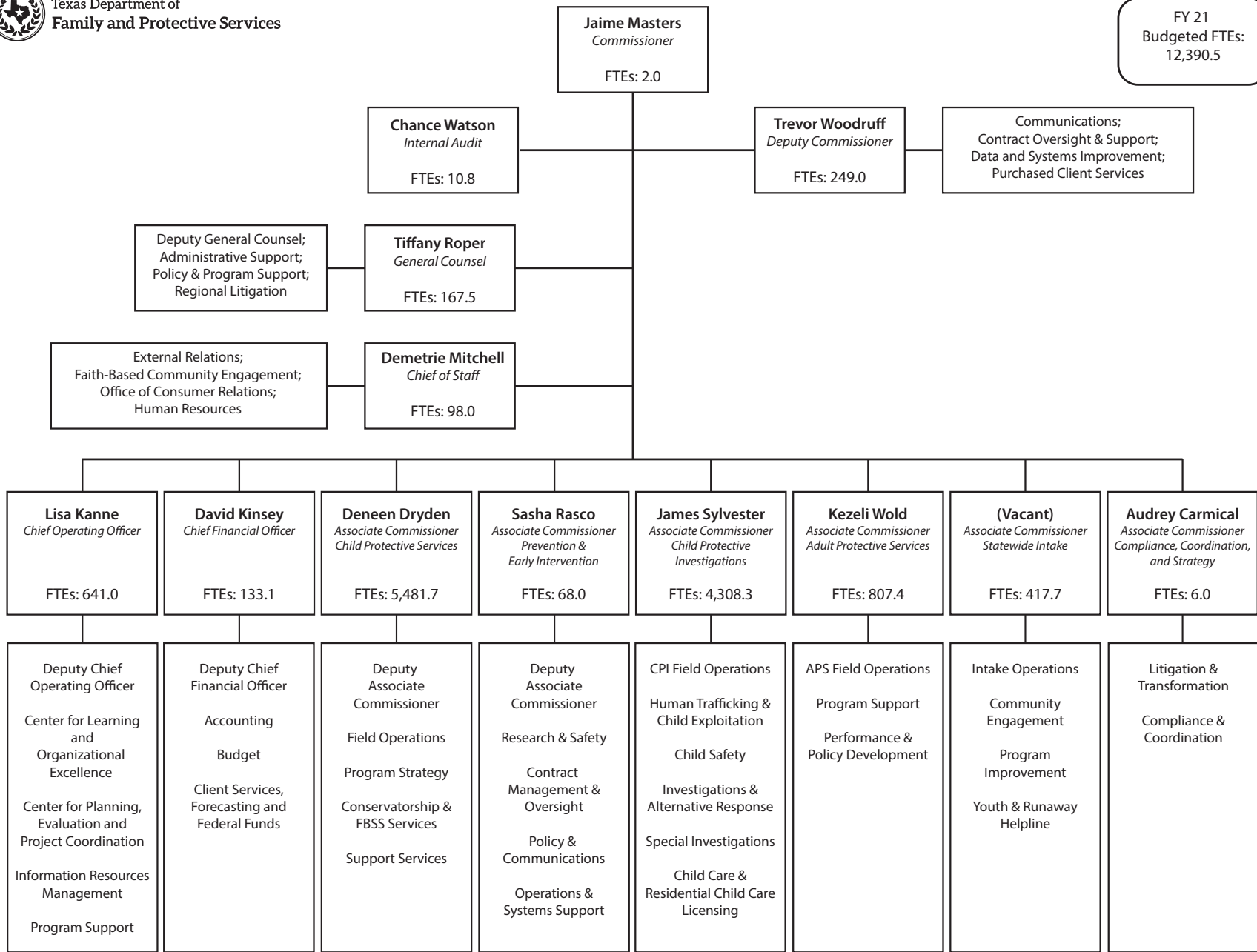
Respectfully submitted

Jaime Masters, MS MFT  
Commissioner

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FY 21  
Budgeted FTEs:  
12,390.5



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## CERTIFICATE

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

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2020-21 GAA).

**Chief Executive Officer or Presiding Judge**

  
\_\_\_\_\_  
Signature

**Jaime Masters**

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

\_\_\_\_\_  
Commissioner

\_\_\_\_\_  
Title

October 2, 2020

\_\_\_\_\_  
Date

**Board or Commission Chair**

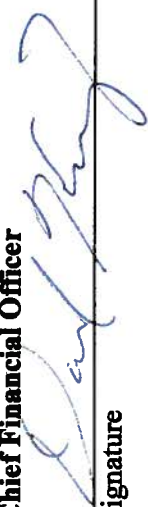
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Title

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Date

**Chief Financial Officer**

  
\_\_\_\_\_  
Signature

**David Kinsey**

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

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

\_\_\_\_\_  
Title

October 2, 2020

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Date

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**Budget Overview - Biennial Amounts**  
**87th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

530 Department of Family and Protective Services  
Appropriation Years: 2022-23

EXCEPTIONAL  
ITEM  
FUNDS

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS 2022-23
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	
<b>Goal: 1. Provide Access to DFPS Services by Managing a 24-hour Call Center</b>											
1.1.1. Statewide Intake Services	24,154,838	33,106,260			25,955,135	25,913,990			50,109,973	59,020,250	773,980
<b>Total, Goal</b>	<b>24,154,838</b>	<b>33,106,260</b>			<b>25,955,135</b>	<b>25,913,990</b>			<b>50,109,973</b>	<b>59,020,250</b>	<b>773,980</b>
<b>Goal: 2. Protect Children through an Integrated Service Delivery System</b>											
2.1.1. Cps Direct Delivery Staff	1,133,714,618	1,108,647,752			457,120,990	458,553,780	12,518,079	12,695,646	1,603,353,687	1,579,897,178	107,887,356
2.1.2. Cps Program Support	42,963,659	48,819,982			58,441,610	58,983,662	921,413	37,976	102,326,682	107,841,620	33,394,596
2.1.3. Twc Contracted Day Care	49,165,519	48,757,872			67,493,148	68,990,297			116,658,667	117,748,169	
2.1.4. Adoption Purchased Services	15,681,178	15,681,178			9,882,664	9,882,664			25,563,842	25,563,842	4,861,382
2.1.5. Post - Adoption/Post - Permanency	7,974,375	7,974,374			4,857,028	4,857,028			12,831,403	12,831,402	
2.1.6. Pal Purchased Services	2,227,446	2,957,304			17,494,974	15,436,290	7,856	8,000	19,730,276	18,401,594	
2.1.7. Substance Abuse Purchased Services	26,687,922	26,797,392			506,458	396,988			27,194,380	27,194,380	11,637,944
2.1.8. Other Cps Purchased Services	44,044,759	44,044,760			37,267,577	37,378,358			81,312,336	81,423,118	11,920,596
2.1.9. Foster Care Payments	517,803,294	600,795,805			580,901,628	541,769,193	1,545,678	1,545,678	1,100,250,600	1,144,110,676	4,730,682
2.1.10. Adoption/Pca Payments	264,347,882	287,877,840			348,219,079	350,131,294			612,566,961	638,009,134	
2.1.11. Relative Caregiver Payments	39,487,689	33,673,683			22,441,420	16,040,738			61,929,109	49,714,421	
<b>Total, Goal</b>	<b>2,144,098,341</b>	<b>2,226,027,942</b>			<b>1,604,626,576</b>	<b>1,562,420,292</b>	<b>14,993,026</b>	<b>14,287,300</b>	<b>3,763,717,943</b>	<b>3,802,735,534</b>	<b>174,432,556</b>
<b>Goal: 3. Prevention and Early Intervention Programs</b>											
3.1.1. Star Program	41,819,581	41,819,580			7,455,140	7,005,140			49,274,721	48,824,720	3,886,304
3.1.2. Cyd Program	12,321,903	12,321,902			4,523,214	4,523,214			16,845,117	16,845,116	
3.1.3. Child Abuse Prevention Grants	46,670	48,056			7,574,971	9,051,158			7,621,641	9,099,214	
3.1.4. Other At-Risk Prevention Programs	49,021,406	53,728,446	11,371,403	6,600,000					60,392,809	60,328,446	5,286,312
3.1.5. Home Visiting Programs	9,135,798	15,695,798			57,093,217	59,549,370			66,229,015	75,245,168	
3.1.6. At-Risk Prevention Program Support	11,411,124	4,622,628			3,710,923	4,139,728	247,632		15,369,679	8,762,356	757,780
<b>Total, Goal</b>	<b>123,756,482</b>	<b>128,236,410</b>	<b>11,371,403</b>	<b>6,600,000</b>	<b>80,357,465</b>	<b>84,268,610</b>	<b>247,632</b>		<b>215,732,982</b>	<b>219,105,020</b>	<b>9,930,396</b>

**Budget Overview - Biennial Amounts**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

530 Department of Family and Protective Services  
 Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23	
<b>Goal: 4. Protect Elder/Disabled Adults through a Comprehensive System</b>												
4.1.1. Aps Direct Delivery Staff	82,424,166	81,843,466			29,620,058	29,863,392	157,937	177,724	112,202,161	111,884,582		
4.1.2. Aps Program Support	4,817,078	5,283,902			4,171,880	4,205,260	16,000		9,004,958	9,489,162		
4.1.3. Aps Purchased Emergency Client Svcs	4,949,523	4,949,522			14,111,912	13,850,114	7,500		19,068,935	18,799,636		
<b>Total, Goal</b>	<b>92,190,767</b>	<b>92,076,890</b>			<b>47,903,850</b>	<b>47,918,766</b>	<b>181,437</b>	<b>177,724</b>	<b>140,276,054</b>	<b>140,173,380</b>		
<b>Goal: 5. Indirect Administration</b>												
5.1.1. Central Administration	35,382,285	34,783,265			22,059,970	22,134,757	7,500		57,449,755	56,918,022	4,564,768	
5.1.2. Other Support Services	19,573,249	19,153,975			10,845,243	10,800,761			30,418,492	29,954,736	151,338	
5.1.3. Regional Administration	768,763	1,234,485			1,278,123	1,207,339			2,046,886	2,441,824		
5.1.4. It Program Support	51,042,524	49,632,329			36,951,415	36,981,509	50,000		88,043,939	86,613,838	1,472,489	
<b>Total, Goal</b>	<b>106,766,821</b>	<b>104,804,054</b>			<b>71,134,751</b>	<b>71,124,366</b>	<b>57,500</b>		<b>177,959,072</b>	<b>175,928,420</b>	<b>6,188,595</b>	
<b>Goal: 6. Agency-wide Automated Systems</b>												
6.1.1. Agency-Wide Automated Systems	36,619,529	37,520,452			18,023,399	20,334,606			54,642,928	57,855,058	1,107,565	
<b>Total, Goal</b>	<b>36,619,529</b>	<b>37,520,452</b>			<b>18,023,399</b>	<b>20,334,606</b>			<b>54,642,928</b>	<b>57,855,058</b>	<b>1,107,565</b>	
<b>Total, Agency</b>	<b>2,527,586,778</b>	<b>2,621,772,008</b>	<b>11,371,403</b>	<b>6,600,000</b>	<b>1,848,001,176</b>	<b>1,811,980,630</b>	<b>15,479,595</b>	<b>14,465,024</b>	<b>4,402,438,952</b>	<b>4,454,817,662</b>	<b>192,433,092</b>	
<b>Total FTEs</b>									<b>12,392.5</b>	<b>12,392.5</b>	<b>401.0</b>	

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

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b>1</b> Provide Access to DFPS Services by Managing a 24-hour Call Center					
<b>1</b> Provide 24-hour Access to Services Offered by DFPS Programs					
<b>1 STATEWIDE INTAKE SERVICES</b>	21,462,877	25,020,076	25,089,897	29,510,125	29,510,125
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$21,462,877</b>	<b>\$25,020,076</b>	<b>\$25,089,897</b>	<b>\$29,510,125</b>	<b>\$29,510,125</b>
<b>2</b> Protect Children through an Integrated Service Delivery System					
<b>1</b> Reduce Child Abuse/Neglect and Mitigate Its Effect					
<b>1 CPS DIRECT DELIVERY STAFF</b>	737,451,978	783,567,969	819,785,718	784,909,031	794,988,147
<b>2 CPS PROGRAM SUPPORT</b>	45,610,364	50,698,449	51,628,233	53,906,987	53,934,633
<b>3 TWC CONTRACTED DAY CARE</b>	74,245,988	58,829,633	57,829,034	58,466,247	59,281,922
<b>4 ADOPTION PURCHASED SERVICES</b>	15,190,540	12,781,921	12,781,921	12,781,921	12,781,921
<b>5 POST - ADOPTION/POST - PERMANENCY</b>	4,278,158	6,347,456	6,483,947	6,415,701	6,415,701
<b>6 PAL PURCHASED SERVICES</b>	9,639,668	10,030,566	9,699,710	9,200,797	9,200,797
<b>7 SUBSTANCE ABUSE PURCHASED SERVICES</b>	20,005,766	13,597,190	13,597,190	13,597,190	13,597,190

2.A. Summary of Base Request by Strategy

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

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b>8 OTHER CPS PURCHASED SERVICES</b>	46,671,857	40,727,856	40,584,480	40,711,559	40,711,559
<b>9 FOSTER CARE PAYMENTS</b>	527,338,168	540,473,754	559,776,846	569,061,740	575,048,936
<b>10 ADOPTION/PCA PAYMENTS</b>	291,938,070	302,596,662	309,970,299	316,508,229	321,500,905
<b>11 RELATIVE CAREGIVER PAYMENTS</b>	29,552,074	31,107,625	30,821,484	24,684,420	25,030,001
<b>TOTAL, GOAL 2</b>	<b>\$1,801,922,631</b>	<b>\$1,850,759,081</b>	<b>\$1,912,958,862</b>	<b>\$1,890,243,822</b>	<b>\$1,912,491,712</b>

**3** Prevention and Early Intervention Programs

**1** Provide Contracted Prevention and Early Intervention Programs

<b>1 STAR PROGRAM</b>	24,312,359	24,412,361	24,862,360	24,412,360	24,412,360
<b>2 CYD PROGRAM</b>	8,452,559	8,422,559	8,422,558	8,422,558	8,422,558
<b>3 CHILD ABUSE PREVENTION GRANTS</b>	2,873,580	3,655,955	3,965,686	4,549,607	4,549,607
<b>4 OTHER AT-RISK PREVENTION PROGRAMS</b>	29,654,697	30,195,798	30,197,011	30,164,223	30,164,223
<b>5 HOME VISITING PROGRAMS</b>	33,061,715	33,219,233	33,009,782	37,622,584	37,622,584
<b>6 AT-RISK PREVENTION PROGRAM SUPPORT</b>	7,072,728	7,611,428	7,758,251	4,381,178	4,381,178

2.A. Summary of Base Request by Strategy

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<b>TOTAL, GOAL</b>	<b>3</b>	<b>\$105,427,638</b>	<b>\$107,517,334</b>	<b>\$108,215,648</b>	<b>\$109,552,510</b>	<b>\$109,552,510</b>
<b>4</b>	Protect Elder/Disabled Adults through a Comprehensive System					
<b>1</b>	<i>Reduce Adult Maltreatment and Investigate Facility Reports</i>					
<b>1</b>	APS DIRECT DELIVERY STAFF	45,499,719	56,051,757	56,150,404	55,942,291	55,942,291
<b>2</b>	APS PROGRAM SUPPORT	4,019,370	4,456,284	4,548,674	4,744,581	4,744,581
<b>3</b>	APS PURCHASED EMERGENCY CLIENT SVCS	9,530,504	9,669,117	9,399,818	9,399,818	9,399,818
<b>TOTAL, GOAL</b>	<b>4</b>	<b>\$59,049,593</b>	<b>\$70,177,158</b>	<b>\$70,098,896</b>	<b>\$70,086,690</b>	<b>\$70,086,690</b>
<b>5</b>	Indirect Administration					
<b>1</b>	<i>Indirect Administration</i>					
<b>1</b>	CENTRAL ADMINISTRATION	24,900,160	28,704,887	28,744,868	28,459,011	28,459,011
<b>2</b>	OTHER SUPPORT SERVICES	12,844,472	15,223,377	15,195,115	14,977,368	14,977,368
<b>3</b>	REGIONAL ADMINISTRATION	896,003	1,020,793	1,026,093	1,220,912	1,220,912

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<b>4 IT PROGRAM SUPPORT</b>	39,643,905	43,702,157	44,341,782	43,315,071	43,298,767
<b>TOTAL, GOAL 5</b>	<b>\$78,284,540</b>	<b>\$88,651,214</b>	<b>\$89,307,858</b>	<b>\$87,972,362</b>	<b>\$87,956,058</b>
<b>6 Agency-wide Automated Systems</b>					
<b>1 Agency-wide Automated Systems</b>					
<b>1 AGENCY-WIDE AUTOMATED SYSTEMS</b>	31,135,691	22,399,462	32,243,466	28,925,584	28,929,474
<b>TOTAL, GOAL 6</b>	<b>\$31,135,691</b>	<b>\$22,399,462</b>	<b>\$32,243,466</b>	<b>\$28,925,584</b>	<b>\$28,929,474</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$2,097,282,970</b>	<b>\$2,164,524,325</b>	<b>\$2,237,914,627</b>	<b>\$2,216,291,093</b>	<b>\$2,238,526,569</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$2,097,282,970</b>	<b>\$2,164,524,325</b>	<b>\$2,237,914,627</b>	<b>\$2,216,291,093</b>	<b>\$2,238,526,569</b>

2.A. Summary of Base Request by Strategy

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530 Family and Protective Services, Department of

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	1,017,854,846	1,073,366,455	1,102,013,062	1,121,644,068	1,147,229,562
758 GR Match For Medicaid	10,772,090	9,376,482	13,183,226	11,134,244	11,237,118
8008 GR Match For Title IV-E FMAP	182,238,493	151,387,290	159,134,155	166,330,902	164,196,114
8135 GR for Entitlement Demand	0	0	19,126,108	0	0
<b>SUBTOTAL</b>	<b>\$1,210,865,429</b>	<b>\$1,234,130,227</b>	<b>\$1,293,456,551</b>	<b>\$1,299,109,214</b>	<b>\$1,322,662,794</b>
<b>General Revenue Dedicated Funds:</b>					
5084 Child Abuse/Neglect Oper	5,685,701	5,685,702	5,685,701	3,300,000	3,300,000
<b>SUBTOTAL</b>	<b>\$5,685,701</b>	<b>\$5,685,702</b>	<b>\$5,685,701</b>	<b>\$3,300,000</b>	<b>\$3,300,000</b>
<b>Federal Funds:</b>					
555 Federal Funds	873,404,961	916,465,874	931,535,302	906,649,367	905,331,263
<b>SUBTOTAL</b>	<b>\$873,404,961</b>	<b>\$916,465,874</b>	<b>\$931,535,302</b>	<b>\$906,649,367</b>	<b>\$905,331,263</b>
<b>Other Funds:</b>					
666 Appropriated Receipts	6,061,884	7,114,866	6,355,705	6,343,031	6,343,031
777 Interagency Contracts	481,058	346,025	99,737	107,850	107,850
802 Lic Plate Trust Fund No. 0802, est	7,073	8,792	8,792	8,792	8,792
8093 DFPS - Child Support Collections	776,864	772,839	772,839	772,839	772,839
<b>SUBTOTAL</b>	<b>\$7,326,879</b>	<b>\$8,242,522</b>	<b>\$7,237,073</b>	<b>\$7,232,512</b>	<b>\$7,232,512</b>

**2.A. Summary of Base Request by Strategy**

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

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,097,282,970</b>	<b>\$2,164,524,325</b>	<b>\$2,237,914,627</b>	<b>\$2,216,291,093</b>	<b>\$2,238,526,569</b>

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



**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>530</b>		Agency name: <b>Family and Protective Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>	
<b><u>GENERAL REVENUE</u></b>						
<b><u>1</u> General Revenue Fund</b>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)	\$945,568,963	\$0	\$0	\$0	\$0	
<b>Comments:</b> Conference Committee						
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$1,096,208,856	\$1,118,592,218	\$1,121,644,068	\$1,147,229,562	
<b>Comments:</b> Conference Committee						
GR Match for Title XIX Medicaid reclassified as General Revenue	\$255,873	\$2,079,518	\$0	\$0	\$0	
<b>Comments:</b> Adjustment necessary to align use of GR						
GR MOE for TANF reclassified as General Revenue	\$380,208	\$0	\$0	\$0	\$0	
<b>Comments:</b> Adjustment necessary to align use of GR						
GR Match for Title IV-E reclassified as General Revenue						

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>530</b>	Agency name: <b>Family and Protective Services, Department of</b>					
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023	
<b><u>GENERAL REVENUE</u></b>	\$0	\$1,358,760	\$0	\$0	\$0	
<b>Comments:</b> Adjustment necessary to align use of GR						
General Revenue reclassified as GR Match for Title XIX Medicaid	\$0	\$0	\$(1,416,837)	\$0	\$0	
<b>Comments:</b> Adjustment necessary to align use of GR						
General Revenue reclassified as GR Match for Title IV-E	\$0	\$0	\$(4,144,896)	\$0	\$0	
<b>Comments:</b> Adjustment necessary to align use of GR						
GR Match for Title IV-E reclassified as General Revenue	\$0	\$563,381	\$0	\$0	\$0	
<b>Comments:</b> DFPS-2020-A-005, 06/23/2020 (Pending Approval) Action 1, Adjustment necessary to align use of GR - Enhanced FMAP (B.1.3, TWC Day Care)						
GR Match for Title IV-E reclassified as General Revenue	\$0	\$7,469,097	\$0	\$0	\$0	
<b>Comments:</b> DFPS-2020-A-005, 06/23/2020 (Pending Approval) Action 1, Adjustment necessary to align use of GR - Enhanced FMAP (B.1.9, Foster Care Payments)						

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

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Agency code: 530	Agency name: Family and Protective Services, Department of				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<b><u>GENERAL REVENUE</u></b>					
GR Match for Title IV-E reclassified as General Revenue	\$0	\$9,623,849	\$0	\$0	\$0
<b>Comments:</b> DFPS-2020-A-005, 06/23/2020 (Pending Approval) Action 1, Adjustment necessary to align use of GR - Enhanced FMAP (B.1.10, Adoption Subsidy/PCA Payments)					
GR Match for Title IV-E reclassified as General Revenue	\$(378,481)	\$2,731,457	\$17,864,838	\$0	\$0
<b>Comments:</b> Update B.1.9/B.1.10 to LAR forecast, FY19-21					
<i>RIDER APPROPRIATION</i>					
Art II, Rider 10, Appropriation Transfer Between Fiscal Years (2018-19 GAA)	\$(33,884,213)	\$0	\$0	\$0	\$0
<b>Comments:</b> Foster Care Carry Back (DFPS-2018-A-0009)					
Art II, Rider 10, Appropriation Transfer Between Fiscal Years (2018-19 GAA)	\$1,500,000	\$0	\$0	\$0	\$0
<b>Comments:</b> Foster Care Carry Back One Time Adjustment (DFPS-2020-A-002, 11/19/19)					

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

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Agency code: 530	Agency name: Family and Protective Services, Department of				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<b><u>GENERAL REVENUE</u></b>					
Art II, Rider 20, Limitation on Appropriations for Day Care Services (2018-19 GAA)	\$(2,500,000)	\$0	\$0	\$0	\$0
<b>Comments:</b> Foster Care Transfer (DFPS-2020-A-002, 11/19/19)					
Art II, Rider 23, Limitation on Transfers: Adoption Subsidies, PCA Payments, and Relative Caregiver Payments	\$(8,000,000)	\$0	\$0	\$0	\$0
<b>Comments:</b> Foster Care Transfer (DFPS-2020-A-002, 11/19/19)					
Art II, Rider 23, Limitation on Transfers: Adoption Subsidies, PCA Payments, and Relative Caregiver Payments	\$(8,000,000)	\$0	\$0	\$0	\$0
<b>Comments:</b> General Revenue/TANF Realignment (DFPS-2018-A-0006)					
Art II, Rider 29, Limitations: Community-based Care Payments (2020-21 GAA), Fiscal Size-up	\$0	\$4,318,791	\$(4,318,791)	\$0	\$0
<b>Comments:</b> Community-based Care Payments - Start-up Cost Adjustment by FY (Technical Adjustment for Fiscal Size-up)					
Art II, Rider 33, Contingency for SB 11 (2018-19 GAA)	\$9,268,140	\$0	\$0	\$0	\$0

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Agency code: <b>530</b>	Agency name: <b>Family and Protective Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>GENERAL REVENUE</u></b>					
<b>Comments:</b> Administration of Services Provided by the Department of Family and Protective Services					
Art II, Rider 43, Community-based Care Oversight Staff (2020-21 GAA), Fiscal Size-up	\$0	\$(784,147)	\$784,147	\$0	\$0
<b>Comments:</b> Community-based Care Oversight Staff Strategy Realignment (Technical Adjustment for Fiscal Size-Up)					
Art II, Rider 6 (a), Foster Care Rates (2018-19 GAA)	\$13,731,994	\$0	\$0	\$0	\$0
<b>Comments:</b> Foster Care Transfer (DFPS-2020-A-002, 11/19/19)					
Art II, Rider 6 (a), Foster Care Rates (2018-19 GAA)	\$8,000,000	\$0	\$0	\$0	\$0
<b>Comments:</b> General Revenue/TANF Realignment (DFPS-2018-A-0006)					
Art IX, Sec 14.03(h), Limitation on Expenditures - Capital Budget UB (2018-19 GAA)	\$(3,231,994)	\$0	\$0	\$0	\$0
<b>Comments:</b> Foster Care Transfer (DFPS-2020-A-002, 11/19/19)					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2018-19 GAA)					

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>530</b>	Agency name: <b>Family and Protective Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>GENERAL REVENUE</u></b>	\$5,460,329	\$0	\$0	\$0	\$0
<b>Comments:</b> IMPACT					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2020-21 GAA)	\$0	\$(514,523)	\$514,523	\$0	\$0
<b>Comments:</b> Administrative Systems					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2020-21 GAA)	\$0	\$(221,584)	\$221,584	\$0	\$0
<b>Comments:</b> Data Center Consolidation					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2020-21 GAA)	\$0	\$(1,328,536)	\$1,328,536	\$0	\$0
<b>Comments:</b> IMPACT					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2020-21 GAA)	\$0	\$(113,285)	\$113,285	\$0	\$0
<b>Comments:</b> Seat Management					
Art IX, Sec 18.02, Contingency for HB7 (2018-19 GAA)					

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

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Agency code: 530	Agency name: Family and Protective Services, Department of				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<b><u>GENERAL REVENUE</u></b>	\$793,728	\$0	\$0	\$0	\$0
<b>Comments:</b> CPS Suits, Motions, and Services					
Art IX, Sec 18.74, Contingency for SB 781 (2020-21 GAA)	\$0	\$650,000	\$650,000	\$0	\$0
<b>Comments:</b> Contingency for Senate Bill 781, Relating to the Regulation of Child-care Facilities					
Art II, Rider 5, Foster Care Payments, Adoption Subsidies, and Permanency Care Assistance Payments	\$0	\$10,187,230	\$0	\$0	\$0
<b>Comments:</b> DFPS-2020-A-005, 06/23/2020 (Pending Approval) - Action 1, Foster Care Transfer (B.1.9, Foster Care Payments)					
Art II, Rider 5, Foster Care Payments, Adoption Subsidies, and Permanency Care Assistance Payments	\$0	\$(9,623,849)	\$0	\$0	\$0
<b>Comments:</b> DFPS-2020-A-005, 06/23/2020 (Pending Approval) - Action 1, Foster Care Transfer (B.1.10, Adoption Subsidy/PCA Payments)					
Art II, Rider 7, Limitation of Expenditures for Texas Workforce Commission (TWC) Contracted Daycare	\$0	\$(563,381)	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>530</b>	Agency name: <b>Family and Protective Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>GENERAL REVENUE</u></b>					
<b>Comments:</b> DFPS-2020-A-005, 06/23/2020 (Pending Approval) - Action 1, Foster Care Transfer (B.1.3, TWC Contracted Day Care)					
<i>TRANSFERS</i>					
Art II, Special Provisions Relating to All Health and Human Services Agencies, Sec 6 (2018-19 GAA)	\$2,993,059	\$0	\$0	\$0	\$0
<b>Comments:</b> CCL transfer (HHSC letter dated 12/21/17)					
Art II, Special Provisions Relating to All Health and Human Services Agencies, Sec 6 (2018-19 GAA)	\$(20,000,000)	\$0	\$0	\$0	\$0
<b>Comments:</b> Medicaid Shortfall Transfer (HHSC letter dated 8/2/19)					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
SB 500, 86th Leg, RS, 2019, Sec.11	\$88,585,541	\$0	\$0	\$0	\$0
<b>Comments:</b> Supplemental Appropriations - GR Increase for Foster Care Payments					
SB 500, 86th Leg, RS, 2019, Sec.12a	\$6,833,593	\$0	\$0	\$0	\$0



**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>530</b>	Agency name: <b>Family and Protective Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>GENERAL REVENUE</u></b>					
<b>Comments:</b> Supplemental Appropriations - GR Increase for Relative Caregiver Payments					
SB 500, 86th Leg, RS, 2019, Sec.14(1)	\$4,908,619	\$0	\$0	\$0	\$0
<b>Comments:</b> Supplemental Appropriations - GR Increase for Adoption Purchased Services					
SB 500, 86th Leg, RS, 2019, Sec.14(2)	\$10,550,475	\$0	\$0	\$0	\$0
<b>Comments:</b> Supplemental Appropriations - GR Increase for Substance Abuse Purchased Services					
SB 500, 86th Leg, RS, 2019, Sec.14(3)	\$5,792,750	\$0	\$0	\$0	\$0
<b>Comments:</b> Supplemental Appropriations - GR Increase for Other CPS Purchased Services					
<i>LAPSED APPROPRIATIONS</i>					
Art II (2018-19 GAA)	\$(12,116,196)	\$0	\$0	\$0	\$0
<b>Comments:</b> Lapsed Unexpended Appropriations					

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>530</b>	Agency name: <b>Family and Protective Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>GENERAL REVENUE</u></b>					
Art II (2020-21 GAA)	\$0	\$(8,585,005)	\$0	\$0	\$0
<b>Comments:</b> 5% Reduction					
Art II (2020-21 GAA)	\$0	\$(8,746,383)	\$0	\$0	\$0
<b>Comments:</b> DFPS-2020-A-004, 06/23/2020 (Pending Approval) - Carry forward funds for Heightened Monitoring (B.1.11, Relative Caregiver Payments)					
Art II (2020-21 GAA)	\$0	\$(7,975,005)	\$0	\$0	\$0
<b>Comments:</b> DFPS-2020-A-005, 06/23/2020 (Pending Approval) - Action 3, Transfer to cover lawsuit costs (B.1.1, CPS Direct Delivery)					
Art II (2020-21 GAA)	\$0	\$(8,154,017)	\$0	\$0	\$0
<b>Comments:</b> DFPS-2020-A-005, 06/23/2020 (Pending Approval) - Action 4, Carry forward funds for delayed CBC rollout (B.1.1, CPS Direct Delivery)					
Art II (2020-21 GAA)	\$0	\$0	\$(28,175,545)	\$0	\$0

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<b>METHOD OF FINANCING</b>		<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>GENERAL REVENUE</u></b>						
<b>Comments:</b> Planned RTE to address agency shortfalls in FY 2021, including lawsuit and Foster Care						
Art II (2020-21 GAA)						
		\$0	\$(15,214,769)	\$0	\$0	\$0
<b>Comments:</b> DFPS-2020-A-005, 06/23/2020 (Pending Approval) - Action 2, CPS Purchased Client Services Transfer (B.1.3, TWC Day Care)						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2018-19 GAA)						
		\$477,329	\$0	\$0	\$0	\$0
<b>Comments:</b> Child Care Licensing Fee Collection						
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2018-19 GAA)						
		\$865,129	\$0	\$0	\$0	\$0
<b>Comments:</b> CLASS Upgrades						
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$1,017,854,846</b>	<b>\$1,073,366,455</b>	<b>\$1,102,013,062</b>	<b>\$1,121,644,068</b>	<b>\$1,147,229,562</b>

758 GR Match for Medicaid Account No. 758

REGULAR APPROPRIATIONS

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<b>METHOD OF FINANCING</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>	
<b><u>GENERAL REVENUE</u></b>						
Regular Appropriations from MOF Table (2018-19 GAA)	\$10,967,140	\$0	\$0	\$0	\$0	
<b>Comments:</b> Conference Committee						
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$11,614,673	\$11,740,036	\$11,134,244	\$11,237,118	
<b>Comments:</b> Conference Committee						
GR Match for Title XIX Medicaid reclassified as General Revenue	\$(255,873)	\$(2,079,518)	\$0	\$0	\$0	
<b>Comments:</b> Adjustment necessary to align use of GR						
General Revenue reclassified as GR Match for Title XIX Medicaid	\$0	\$0	\$1,416,837	\$0	\$0	
<b>Comments:</b> Adjustment necessary to align use of GR						
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2018-19 GAA)	\$60,823	\$0	\$0	\$0	\$0	
<b>Comments:</b> IMPACT						

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<b>METHOD OF FINANCING</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>GENERAL REVENUE</u></b>					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2020-21 GAA)	\$0	\$(5,350)	\$5,350	\$0	\$0
<b>Comments:</b> Administrative Systems					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2020-21 GAA)	\$0	\$(2,304)	\$2,304	\$0	\$0
<b>Comments:</b> Data Center Consolidation					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2020-21 GAA)	\$0	\$(17,481)	\$17,481	\$0	\$0
<b>Comments:</b> IMPACT					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2020-21 GAA)	\$0	\$(1,218)	\$1,218	\$0	\$0
<b>Comments:</b> Seat Management					
<i>LAPSED APPROPRIATIONS</i>					
Art II (2020-21 GAA)	\$0	\$(81,831)	\$0	\$0	\$0

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<b>METHOD OF FINANCING</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>GENERAL REVENUE</u></b>					
<b>Comments:</b> 5% Reduction					
Art II (2020-21 GAA)	\$0	\$(25,985)	\$0	\$0	\$0
<b>Comments:</b> DFPS-2020-A-005, 06/23/2020 (Pending Approval) - Action 3, Transfer to cover lawsuit costs (B.1.1, CPS Direct Delivery)					
Art II (2020-21 GAA)	\$0	\$(24,504)	\$0	\$0	\$0
<b>Comments:</b> DFPS-2020-A-005, 06/23/2020 (Pending Approval) - Action 4, Carry forward funds for delayed CBC rollout (B.1.1, CPS Direct Delivery)					
<b>TOTAL,</b>	<b>GR Match for Medicaid Account No. 758</b>	<b>\$10,772,090</b>	<b>\$9,376,482</b>	<b>\$13,183,226</b>	<b>\$11,134,244</b>
<b>759</b>	GR MOE for Temporary Assistance for Needy Families Account No. 759				
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$8,124,749	\$0	\$0	\$0	\$0
<b>Comments:</b> Conference Committee					
GR MOE for TANF reclassified as General Revenue					

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METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<b><u>GENERAL REVENUE</u></b>						
		\$(380,208)	\$0	\$0	\$0	\$0
	<b>Comments:</b> Adjustment necessary to align use of GR					
	GR MOE for TANF reclassified as GR Match for Title IV-E					
		\$(7,744,541)	\$0	\$0	\$0	\$0
	<b>Comments:</b> Adjustment necessary to align use of GR					
<b>TOTAL,</b>	<b>GR MOE for Temporary Assistance for Needy Families Account No. 759</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>8008</b>	GR Match for Title IVE (FMAP) Account No. 8008					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)					
		\$174,115,471	\$0	\$0	\$0	\$0
	<b>Comments:</b> Conference Committee					
	Regular Appropriations from MOF Table (2020-21 GAA)					
		\$0	\$173,503,720	\$172,854,097	\$166,330,902	\$164,196,114
	<b>Comments:</b> Conference Committee					
	GR MOE for TANF reclassified as GR Match for Title IV-E					

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Agency code: <b>530</b>	Agency name: <b>Family and Protective Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>GENERAL REVENUE</u></b>	\$7,744,541	\$0	\$0	\$0	\$0
<b>Comments:</b> Adjustment necessary to align use of GR					
GR Match for Title IV-E reclassified as General Revenue	\$0	\$(1,358,760)	\$0	\$0	\$0
<b>Comments:</b> Adjustment necessary to align use of GR					
General Revenue reclassified as GR Match for Title IV-E	\$0	\$0	\$4,144,896	\$0	\$0
<b>Comments:</b> Adjustment necessary to align use of GR					
GR Match for Title IV-E reclassified as General Revenue	\$0	\$(563,381)	\$0	\$0	\$0
<b>Comments:</b> DFPS-2020-A-005, 06/23/2020 (Pending Approval) Action 1, Adjustment necessary to align use of GR - Enhanced FMAP (B.1.3, TWC Day Care)					
GR Match for Title IV-E reclassified as General Revenue	\$0	\$(7,469,097)	\$0	\$0	\$0
<b>Comments:</b> DFPS-2020-A-005, 06/23/2020 (Pending Approval) Action 1, Adjustment necessary to align use of GR - Enhanced FMAP (B.1.9, Foster Care Payments)					



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<b>METHOD OF FINANCING</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>GENERAL REVENUE</u></b>					
GR Match for Title IV-E reclassified as General Revenue	\$0	\$(9,623,849)	\$0	\$0	\$0
<b>Comments:</b> DFPS-2020-A-005, 06/23/2020 (Pending Approval) Action 1, Adjustment necessary to align use of GR - Enhanced FMAP (B.1.10, Adoption Subsidy/PCA Payments)					
GR Match for Title IV-E reclassified as General Revenue	\$378,481	\$(2,731,457)	\$(17,864,838)	\$0	\$0
<b>Comments:</b> Update B.1.9/B.1.10 to LAR forecast, FY19-21					
<i>LAPSED APPROPRIATIONS</i>					
Art II (2020-21 GAA)	\$0	\$(369,886)	\$0	\$0	\$0
<b>Comments:</b> Lapse GR Match for Title IV-E (B.1.10, Adoption Subsidy/PCA Payments)					
<b>TOTAL,</b>	<b>GR Match for Title IVE (FMAP) Account No. 8008</b>	<b>\$182,238,493</b>	<b>\$151,387,290</b>	<b>\$159,134,155</b>	<b>\$166,330,902</b>
					<b>\$164,196,114</b>

**8135** GR for Entitlement Demand  
*BASE ADJUSTMENT*

Foster Care Payments General Revenue Demand

**2.B. Summary of Base Request by Method of Finance**  
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<b>METHOD OF FINANCING</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>GENERAL REVENUE</u></b>					
	\$0	\$0	\$32,257,461	\$0	\$0
<b>Comments:</b> Foster Care Payments General Revenue Demand					
Foster Care Payments General Revenue Demand	\$0	\$0	\$(13,131,353)	\$0	\$0
<b>Comments:</b> Update B.1.9/B.1.10 to LAR forecast, FY19-21					
<b>TOTAL, GR for Entitlement Demand</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,126,108</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$1,210,865,429</b>	<b>\$1,234,130,227</b>	<b>\$1,293,456,551</b>	<b>\$1,299,109,214</b>	<b>\$1,322,662,794</b>

**GENERAL REVENUE FUND - DEDICATED**

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

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2018-19 GAA)

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

Regular Appropriations from MOF Table (2020-21 GAA)

\$0	\$5,685,702	\$5,685,701	\$3,300,000	\$3,300,000
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2.B. Summary of Base Request by Method of Finance  
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Agency code:	<b>530</b>	Agency name:	<b>Family and Protective Services, Department of</b>			
<b>METHOD OF FINANCING</b>		<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
	<b>Comments:</b> Conference Committee					
<b>TOTAL,</b>	<b>GR Dedicated - Child Abuse and Neglect Prevention Operating Account No. 5084</b>					
		\$5,685,701	\$5,685,702	\$5,685,701	\$3,300,000	\$3,300,000
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE FUND - DEDICATED</b>					
		\$5,685,701	\$5,685,702	\$5,685,701	\$3,300,000	\$3,300,000
<b>TOTAL,</b>	<b>GR &amp; GR-DEDICATED FUNDS</b>					
		\$1,216,551,130	\$1,239,815,929	\$1,299,142,252	\$1,302,409,214	\$1,325,962,794

**FEDERAL FUNDS**

555 Federal Funds

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2018-19 GAA)

\$887,681,249	\$0	\$0	\$0	\$0
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**Comments:** Conference Committee

Regular Appropriations from MOF Table (2020-21 GAA)

\$0	\$900,994,786	\$917,884,262	\$906,649,367	\$905,331,263
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**Comments:** Conference Committee

*RIDER APPROPRIATION*

**2.B. Summary of Base Request by Method of Finance**  
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<b>METHOD OF FINANCING</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>FEDERAL FUNDS</u></b>					
Art IX, Sec 18.02, Contingency for HB7 (2018-19 GAA)	\$88,192	\$0	\$0	\$0	\$0
<b>Comments:</b> CPS Suits, Motions, and Services					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2020-21 GAA)	\$0	\$(11,284)	\$11,284	\$0	\$0
<b>Comments:</b> Seat Management					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2020-21 GAA)	\$0	\$(206,394)	\$206,394	\$0	\$0
<b>Comments:</b> IMPACT					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2020-21 GAA)	\$0	\$(20,973)	\$20,973	\$0	\$0
<b>Comments:</b> Data Center Consolidation					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2020-21 GAA)	\$0	\$(48,698)	\$48,698	\$0	\$0
<b>Comments:</b> Administrative Systems					

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<b><u>FEDERAL FUNDS</u></b>					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2018-19 GAA)	\$35,394	\$0	\$0	\$0	\$0
<b>Comments:</b> IMPACT					
Art IX, Sec 14.01 (e)(2) Appropriation Transfers (2018-19 GAA)	\$36,554	\$0	\$0	\$0	\$0
<b>Comments:</b> Appropriation Transfers (DFPS-2018-A-0004)					
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.870 MIECHV (Formula)	\$0	\$(107,386)	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.778 Fed Ent XIX	\$0	\$(2,074,031)	\$1,464,030	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.747 - ACL	\$0	\$261,798	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					

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<b>METHOD OF FINANCING</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>FEDERAL FUNDS</u></b>					
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.674 CFCIP	\$0	\$76,724	\$(385,836)	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.669 CAPTA	\$0	\$1,492,485	\$1,916,340	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.643 CJA	\$0	\$156,029	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.603 ALGIPP	\$0	\$270,500	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.599 ETV	\$0	\$373,569	\$456,000	\$0	\$0
<b>Comments:</b> Grant award adjustments					

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<b>METHOD OF FINANCING</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>FEDERAL FUNDS</u></b>					
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.590 CBCAP	\$0	\$297,545	\$687,993	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.556.004 IVB2 - NEICE	\$0	\$75,000	\$349,000	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.556.003 IVB2 KIN	\$0	\$1,051,639	\$1,073,616	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) (CFDA 93.090, 93.658, 93.659) Fed Ent IVE	\$0	\$(475,225)	\$(4,759,108)	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) CFDA 93.870 MIECHV (Formula)	\$862,794	\$0	\$0	\$0	\$0

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<b>METHOD OF FINANCING</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>FEDERAL FUNDS</u></b>					
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) CFDA 93.778 XIX	\$216,731	\$0	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) CFDA 93.778 Fed Ent XIX	\$641,599	\$0	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) CFDA 93.674 CFCIP	\$(5,655)	\$0	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) CFDA 93.669 CAPTA	\$569,618	\$0	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) CFDA 93.645 IVB-1	\$181,845	\$0	\$0	\$0	\$0



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<b>METHOD OF FINANCING</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>FEDERAL FUNDS</u></b>					
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) CFDA 93.603 ALGIPP	\$(5,454,165)	\$0	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) CFDA 93.599 ETV	\$682,048	\$0	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) CFDA 93.590 CBCAP	\$(737,379)	\$0	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) CFDA 93.575 CCDF	\$(41)	\$0	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) CFDA 93.556.003 IVB2 KIN	\$156,192	\$0	\$0	\$0	\$0

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

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Agency code: <b>530</b>	Agency name: <b>Family and Protective Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>FEDERAL FUNDS</u></b>					
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) CFDA 93.556.002 IVB-2 CWV	\$57,192	\$0	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) CFDA 16.575 DVI	\$27,641	\$0	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) (CFDA 93.090, 93.658, 93.659) Fed Ent IVE	\$(11,786,119)	\$0	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art II, Rider 43, Community-based Care Oversight Staff (2020-21 GAA), Fiscal Size-up	\$0	\$(68,068)	\$68,068	\$0	\$0
<b>Comments:</b> Community-based Care Oversight Staff Strategy Realignment (Technical Adjustment for Fiscal Size-Up)					

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

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Agency code: <b>530</b>	Agency name: <b>Family and Protective Services, Department of</b>				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<b><u>FEDERAL FUNDS</u></b>					
Art II, Rider 33, Contingency for SB 11 (2018-19 GAA)	\$1,029,792	\$0	\$0	\$0	\$0
<b>Comments:</b> Administration of Services Provided by the Department of Family and Protective Services					
Art II, Rider 29, Limitations: Community-based Care Payments (2020-21 GAA), Fiscal Size-up	\$0	\$483,656	\$(483,656)	\$0	\$0
<b>Comments:</b> Community-based Care Payments - Start-up Cost Adjustment by FY (Technical Adjustment for Fiscal Size-up)					
Art II, Rider 13, Limitation on Transfers: CPS and APS Direct Delivery Staff (2018-19 GAA)	\$(27,436)	\$0	\$0	\$0	\$0
<b>Comments:</b> Appropriation Transfers (DFPS-A-2018-0004)					
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) (CFDA 93.090, 93.658, 93.659) Fed Ent IVE	\$0	\$9,623,849	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments for FMAP increase - B.1.10, Adoption/PCA Payments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) (CFDA 93.090, 93.658, 93.659) Fed Ent IVE					

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Agency code: <b>530</b>	Agency name: <b>Family and Protective Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>FEDERAL FUNDS</u></b>					
	\$0	\$563,381	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments for FMAP increase - B.1.3, TWC Day Care					
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) (CFDA 93.090, 93.658, 93.659) Fed Ent IVE					
	\$0	\$7,469,097	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments for FMAP increase - B.1.9, Foster Care Payments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.556.005 - IVB2 FFTA					
	\$0	\$0	\$4,349,309	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) (CFDA 93.090, 93.658, 93.659) Fed Ent IVE					
	\$177,529	\$0	\$0	\$0	\$0
<b>Comments:</b> Update B.1.9/B.1.10 to LAR forecast, FY19-21					
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) (CFDA 93.090, 93.658, 93.659) Fed Ent IVE					
	\$0	\$(3,712,125)	\$8,631,331	\$0	\$0

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

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Agency code: 530	Agency name: Family and Protective Services, Department of				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<b><u>FEDERAL FUNDS</u></b>					
<b>Comments:</b> Update B.1.9/B.1.10 to LAR forecast, FY19-21					
<i>TRANSFERS</i>					
Art II, Special Provisions Relating to All Health and Human Services Agencies, Sec 6 (2018-19 GAA)					
	\$3,946,864	\$0	\$0	\$0	\$0
<b>Comments:</b> CCL transfer (HHSC letter dated 12/21/17)					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
SB 500, 86th Leg, RS, 2019, Sec.13					
	\$5,000,000	\$0	\$0	\$0	\$0
<b>Comments:</b> Supplemental Appropriations - CCDBG Increase for Day Care Payments					
SB 500, 86th Leg, RS, 2019, Sec.12b					
	\$(8,481,040)	\$0	\$0	\$0	\$0
<b>Comments:</b> Supplemental Appropriations - TANF Decrease for Relative Caregiver Payments					
<i>LAPSED APPROPRIATIONS</i>					
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.599 ETV					
	\$0	\$0	\$(3,396)	\$0	\$0

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Agency code: <b>530</b>	Agency name: <b>Family and Protective Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>FEDERAL FUNDS</u></b>					
<b>Comments:</b> Estimated lapse Chafee ETV					
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) CFDA 93.599 ETV					
	\$(692,733)	\$0	\$0	\$0	\$0
<b>Comments:</b> Estimated lapse FFY18 Chafee ETV					
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) CFDA 93.558 TANF					
	\$(801,705)	\$0	\$0	\$0	\$0
<b>Comments:</b> Estimated TANF Lapse					
<b>TOTAL, Federal Funds</b>	<b>\$873,404,961</b>	<b>\$916,465,874</b>	<b>\$931,535,302</b>	<b>\$906,649,367</b>	<b>\$905,331,263</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$873,404,961</b>	<b>\$916,465,874</b>	<b>\$931,535,302</b>	<b>\$906,649,367</b>	<b>\$905,331,263</b>

**OTHER FUNDS**

666 Appropriated Receipts

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2018-19 GAA)

	\$6,683,448	\$0	\$0	\$0	\$0
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**Comments:** Conference Committee

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>530</b>	Agency name: <b>Family and Protective Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>OTHER FUNDS</u></b>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$5,738,165	\$5,738,165	\$6,343,031	\$6,343,031
<b>Comments:</b> Conference Committee					
<i>RIDER APPROPRIATION</i>					
Art II, Rider 13, Limitation on Transfers: CPS and APS Direct Delivery Staff (2018-19 GAA)	\$(10,095)	\$0	\$0	\$0	\$0
<b>Comments:</b> Appropriation Transfers (DFPS-A-2018-0004)					
Art IX, Sec 8.01 (d), Acceptance of Gifts of Money (2020-21 GAA)	\$0	\$2,856	\$0	\$0	\$0
<b>Comments:</b> C. Ed Davis PAL Scholarship					
Art IX, Sec 8.01 (d), Acceptance of Gifts of Money (2020-21 GAA)	\$0	\$3,000	\$0	\$0	\$0
<b>Comments:</b> Freshman Success Fund					
Art IX, Sec 8.01 (e), Acceptance of Gifts of Money (2018-19 GAA)	\$(2,856)	\$0	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>530</b>	Agency name: <b>Family and Protective Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>OTHER FUNDS</u></b>					
<b>Comments:</b> C. Ed Davis PAL Scholarship					
Art IX, Sec 8.01 (e), Acceptance of Gifts of Money (2018-19 GAA)	\$(3,000)	\$0	\$0	\$0	\$0
<b>Comments:</b> Freshman Success Fund					
Art IX, Sec 8.01, Acceptance of Gifts of Money (2018-19 GAA)	\$15,000	\$0	\$0	\$0	\$0
<b>Comments:</b> Banfield Charitable Trust Award					
Art IX, Sec 8.01, Acceptance of Gifts of Money (2018-19 GAA)	\$2,356	\$0	\$0	\$0	\$0
<b>Comments:</b> C. Ed Davis PAL Scholarship					
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$178,226	\$0	\$0	\$0	\$0
<b>Comments:</b> Spaulding QIC-AG grant					
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$0	\$881,220	\$0	\$0	\$0



**2.B. Summary of Base Request by Method of Finance**  
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<b>METHOD OF FINANCING</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>OTHER FUNDS</u></b>					
<b>Comments:</b> HHSC FCL Court Monitor					
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$0	\$1,106,622	\$1,249,537	\$0	\$0
<b>Comments:</b> Local Contribution for County-Shared Staff					
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$0	\$7,500	\$0	\$0	\$0
<b>Comments:</b> Banfield Charitable Trust Award					
<i>LAPSED APPROPRIATIONS</i>					
Lapsed uncollected revenue	\$(9,700)	\$(9,700)	\$(9,700)	\$0	\$0
<b>Comments:</b> CBCAP Conference Fees (PIP)					
Lapsed uncollected revenue	\$0	\$(82,958)	\$(82,958)	\$0	\$0
<b>Comments:</b> Domestic Violence Initiative Grant					
Lapsed uncollected revenue					

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>530</b>		Agency name: <b>Family and Protective Services, Department of</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>OTHER FUNDS</u></b>						
		\$(16,031)	\$0	\$0	\$0	\$0
	<b>Comments:</b> APS Conference Fees					
	Lapsed uncollected revenue					
		\$(32,385)	\$(475,000)	\$(475,000)	\$0	\$0
	<b>Comments:</b> National Council on Crime and Delinquency Contract					
	Lapsed uncollected revenue					
		\$(62,972)	\$(56,839)	\$(64,339)	\$0	\$0
	<b>Comments:</b> Spaulding QIC-AG grant					
	Lapsed uncollected revenue					
		\$(680,107)	\$0	\$0	\$0	\$0
	<b>Comments:</b> Local Contribution for County-Shared Staff					
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$6,061,884</b>	<b>\$7,114,866</b>	<b>\$6,355,705</b>	<b>\$6,343,031</b>	<b>\$6,343,031</b>

777 Interagency Contracts

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2018-19 GAA)

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>530</b>	Agency name: <b>Family and Protective Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>OTHER FUNDS</u></b>					
	\$85,848	\$0	\$0	\$0	\$0
<b>Comments:</b> Conference Committee					
Regular Appropriations from MOF Table (2020-21 GAA)					
	\$0	\$73,583	\$73,583	\$107,850	\$107,850
<b>Comments:</b> Conference Committee					
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)					
	\$65,000	\$0	\$0	\$0	\$0
<b>Comments:</b> DSHS - Media IAC					
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)					
	\$825	\$0	\$0	\$0	\$0
<b>Comments:</b> TEA - Capacity Building					
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)					
	\$57,809	\$0	\$0	\$0	\$0
<b>Comments:</b> Benjamin Rose Institute					

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>530</b>	Agency name: <b>Family and Protective Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>OTHER FUNDS</u></b>					
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$336,469	\$0	\$0	\$0	\$0
<b>Comments:</b> Human Sex Trafficking					
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$(3,824)	\$0	\$0	\$0	\$0
<b>Comments:</b> TJJJ Reimbursements					
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$0	\$247,632	\$0	\$0	\$0
<b>Comments:</b> TEA - Capacity Building					
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$0	\$78,421	\$78,421	\$0	\$0
<b>Comments:</b> WellMed					
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$0	\$0	\$249	\$0	\$0
<b>Comments:</b> TJJJ Reimbursements					

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>530</b>		Agency name: <b>Family and Protective Services, Department of</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>OTHER FUNDS</u></b>						
	Art IX, Sec 14.01(e)(2) Appropriation Transfers (2018-19 GAA)	\$159	\$0	\$0	\$0	\$0
	<b>Comments:</b> Appropriation Transfers (DFPS-2018-A-0004)					
<i>LAPSED APPROPRIATIONS</i>						
	Lapsed uncollected revenue	\$0	\$(51,319)	\$(50,224)	\$0	\$0
	<b>Comments:</b> Benjamin Rose Institute					
	Lapsed uncollected revenue	\$(61,228)	\$0	\$0	\$0	\$0
	<b>Comments:</b> Other Interagency Contracts					
	Lapsed uncollected revenue	\$0	\$(2,292)	\$(2,292)	\$0	\$0
	<b>Comments:</b> Human Sex Trafficking					
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$481,058</b>	<b>\$346,025</b>	<b>\$99,737</b>	<b>\$107,850</b>	<b>\$107,850</b>

**802** License Plate Trust Fund Account No. 0802, estimated  
*REGULAR APPROPRIATIONS*

2.B. Summary of Base Request by Method of Finance  
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Agency code: <b>530</b>		Agency name: <b>Family and Protective Services, Department of</b>				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023	
<b><u>OTHER FUNDS</u></b>						
Regular Appropriations from MOF Table (2018-19 GAA)	\$8,792	\$0	\$0	\$0	\$0	
<b>Comments:</b> Conference Committee						
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$8,792	\$8,792	\$8,792	\$8,792	
<b>Comments:</b> Conference Committee						
<i>LAPSED APPROPRIATIONS</i>						
Lapsed uncollected revenue	\$(1,719)	\$0	\$0	\$0	\$0	
<b>Comments:</b> Specialty License Plate Receipts						
<b>TOTAL,</b>						
<b>License Plate Trust Fund Account No. 0802, estimated</b>	<b>\$7,073</b>	<b>\$8,792</b>	<b>\$8,792</b>	<b>\$8,792</b>	<b>\$8,792</b>	
<b>8093</b>	DFPS Appropriated Receipts - Child Support Collections Account No. 8093					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)	\$982,500	\$0	\$0	\$0	\$0	
<b>Comments:</b> Conference Committee						

2.B. Summary of Base Request by Method of Finance  
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Agency code: <b>530</b>		Agency name: <b>Family and Protective Services, Department of</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>OTHER FUNDS</u></b>						
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$772,839	\$772,839	\$772,839	\$772,839
<b>Comments:</b> Conference Committee						
<i>LAPSED APPROPRIATIONS</i>						
Lapsed uncollected revenue		\$(205,636)	\$0	\$0	\$0	\$0
<b>Comments:</b> Child Support Collections						
<b>TOTAL,</b>	<b>DFPS Appropriated Receipts - Child Support Collections Account No. 8093</b>	<b>\$776,864</b>	<b>\$772,839</b>	<b>\$772,839</b>	<b>\$772,839</b>	<b>\$772,839</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$7,326,879</b>	<b>\$8,242,522</b>	<b>\$7,237,073</b>	<b>\$7,232,512</b>	<b>\$7,232,512</b>
<b>GRAND TOTAL</b>		<b>\$2,097,282,970</b>	<b>\$2,164,524,325</b>	<b>\$2,237,914,627</b>	<b>\$2,216,291,093</b>	<b>\$2,238,526,569</b>

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

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Agency code: 530	Agency name: Family and Protective Services, Department of					
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023	
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2018-19 GAA)	12,829.7	0.0	0.0	0.0	0.0	
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	12,609.3	12,103.5	12,392.5	12,392.5	
RIDER APPROPRIATION						
Art II, Rider 33(a), Contingency for SB 11 (2018-19 GAA)	14.0	0.0	0.0	0.0	0.0	
<b>Comments:</b> Increase FTE CAP authority 14.0 related to oversight of transferred foster care case management services.						
Art II, Rider 33(b), Contingency for SB 11 (2018-19 GAA)	6.0	0.0	0.0	0.0	0.0	
<b>Comments:</b> Increase FTE CAP authority 6.0 related to oversight of transferred Family Based Safety Services case management services.						
Art II, Rider 33(e), Contingency for SB 11 (2018-19 GAA)	19.0	0.0	0.0	0.0	0.0	
<b>Comments:</b> Increase FTE CAP authority 19.0 related to transportation for medical examinations.						
Art II, Rider 33, Contingency for SB 11 (2018-19 GAA)	(421.4)	0.0	0.0	0.0	0.0	
<b>Comments:</b> Reduce FTE CAP authority 386.9 in 2018 and 421.4 in 2019 related to the transfer of foster care and Family Based Safety Services case management services.						



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

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<b>METHOD OF FINANCING</b>		<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
Art II, Rider 33, Contingency for SB 11 (2018-19 GAA) <b>Comments:</b> Restore FTEs for case management and FBSS services not outsourced during the biennium.		301.3	0.0	0.0	0.0	0.0
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.669 CAPTA <b>Comments:</b> Grant award adjustments		0.0	23.0	23.0	0.0	0.0
Art IX, Sec 18.02, Contingency for HB7 (2018-19 GAA) <b>Comments:</b> Increase FTE CAP authority 10.2 for evidence presentation and implementation of legislative provisions.		10.2	0.0	0.0	0.0	0.0
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA) IAC <b>Comments:</b> WellMed		0.0	1.0	1.0	0.0	0.0
Art IX, Sec. 6.10. Limitation on State Employment Levels (2020-21 GAA) <b>Comments:</b> Maintain CPS FTEs within available funding based on Community-based Care rollout schedule.		0.0	263.0	263.0	0.0	0.0
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) CFDA 93.556.005 - IVB2 FFTA <b>Comments:</b> Grant award adjustments		0.0	0.0	2.0	0.0	0.0
TRANSFERS						

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

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87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>530</b>	Agency name: <b>Family and Protective Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
Art II, Special Provisions Relating to All Health and Human Services Agencies, Sec 6 (2018-19 GAA) <b>Comments:</b> Increase FTE CAP transfer authority 119.0 for Child Care Investigations Program (HHSC-2017-A-493). Approved on 01/05/2018.	119.0	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over/(Below) CAP <b>Comments:</b> Unauthorized Number Over/(Below) CAP	(536.4)	(427.4)	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>12,341.4</b>	<b>12,468.9</b>	<b>12,392.5</b>	<b>12,392.5</b>	<b>12,392.5</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	<b>27.9</b>	<b>38.7</b>	<b>45.5</b>	<b>50.5</b>	<b>50.5</b>

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

10/2/2020 3:52:21PM

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

530 Family and Protective Services, Department of

OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	\$640,951,989	\$663,847,569	\$663,998,237	\$667,495,902	\$667,495,902
1002 OTHER PERSONNEL COSTS	\$25,460,458	\$31,904,403	\$23,321,983	\$23,349,582	\$23,349,582
2001 PROFESSIONAL FEES AND SERVICES	\$37,724,342	\$39,531,960	\$37,057,441	\$39,002,512	\$39,552,176
2003 CONSUMABLE SUPPLIES	\$209,520	\$564,556	\$189,791	\$185,424	\$185,416
2004 UTILITIES	\$10,182,801	\$11,009,150	\$11,104,395	\$11,148,032	\$11,148,032
2005 TRAVEL	\$63,070,790	\$61,101,903	\$58,222,782	\$53,267,945	\$53,267,194
2006 RENT - BUILDING	\$185,131	\$352,618	\$379,702	\$427,354	\$427,346
2007 RENT - MACHINE AND OTHER	\$7,248,895	\$1,918,598	\$1,866,348	\$1,939,473	\$1,939,473
2009 OTHER OPERATING EXPENSE	\$182,069,484	\$194,865,283	\$194,660,651	\$186,874,671	\$186,814,216
3001 CLIENT SERVICES	\$1,095,554,709	\$1,123,370,955	\$1,211,431,058	\$1,195,585,157	\$1,217,332,191
3002 FOOD FOR PERSONS - WARDS OF STATE	\$218,551	\$206,840	\$184,618	\$184,618	\$184,618
4000 GRANTS	\$34,406,300	\$35,850,490	\$35,497,621	\$36,830,423	\$36,830,423
<b>OOE Total (Excluding Riders)</b>	<b>\$2,097,282,970</b>	<b>\$2,164,524,325</b>	<b>\$2,237,914,627</b>	<b>\$2,216,291,093</b>	<b>\$2,238,526,569</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$2,097,282,970</b>	<b>\$2,164,524,325</b>	<b>\$2,237,914,627</b>	<b>\$2,216,291,093</b>	<b>\$2,238,526,569</b>

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**2.D. Summary of Base Request Objective Outcomes**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

10/2/2020 3:52:21PM

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

Goal/ Objective / Outcome	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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>	7.50	7.30	7.30	7.20	8.20
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>	96.80%	96.90%	97.10%	97.10%	97.10%
<b>2 % RCI Priority 1 Reports Initiated within 24 Hours</b>	75.90%	75.00%	75.60%	75.90%	75.90%
<b>3 % DCI Priority 1 Reports Initiated within 24 Hours</b>	44.90%	71.30%	68.00%	67.90%	67.90%
<b>4 Incidence Child Abuse/Neglect Confirmed by CPS Per 1,000 TX Children</b>	9.10	9.10	9.40	9.50	9.70
<b>5 Percent of Investigations Opened to Family Preservation Stages</b>	11.10%	13.20%	13.70%	12.60%	12.50%
<b>6 Percent of Investigations That Lead to Conservatorship</b>	5.50%	5.40%	5.90%	6.00%	6.00%
<b>7 New CPS Intervention within 12 Months of Family Reunification</b>	12.70%	12.40%	12.50%	12.50%	12.50%
<b>KEY 8 Percent Children Achieving Legal Resolution with 12 Months</b>	56.90%	53.30%	54.20%	54.30%	54.30%
<b>9 % Children in Sub Care Who Achieved Permanency in Less Than 12 Mos</b>	35.60%	32.60%	29.90%	29.90%	29.90%
<b>10 % Children in Sub Care Who Achieved Permanency in 12-18 Mos</b>	28.30%	28.60%	28.10%	28.10%	28.10%
<b>11 % Children in Sub Care Who Achieved Permanency after 18 Mos</b>	36.40%	39.00%	41.60%	43.40%	45.20%

**2.D. Summary of Base Request Objective Outcomes**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

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

Goal/ Objective / Outcome	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>KEY 12 Percent of Children Reunified with Family</b>	40.10%	41.40%	42.10%	42.90%	43.70%
<b>KEY 13 Percent of Children Who Achieved Permanency with Relative/Fictive Kin</b>	63.50%	61.30%	59.60%	58.30%	56.90%
<b>14 Percent in FPS Conservatorship until the Age of Majority</b>	6.00%	7.10%	7.10%	7.10%	7.10%
<b>15 % of Children Adopted within 12 Mos</b>	64.30%	61.50%	62.10%	62.10%	62.10%
<b>16 Average Time to Permanency in Months</b>	17.70	18.10	18.40	18.60	18.90
<b>17 Average Time to Reunification in Months</b>	12.80	13.20	12.90	12.90	12.90
<b>18 # Placement Moves Per 1,000 Days in Substitute Care</b>	3.90	3.70	3.80	3.80	3.90
<b>19 Rate of Abuse/Neglect Per 100,000 Days in Substitute Care</b>	3.90	3.90	3.90	3.80	3.80
<b>KEY 20 Investigations Caseworker Turnover Rate</b>	30.20%	26.70%	26.50%	30.40%	30.40%
<b>KEY 21 Family-Based Safety Services Caseworker Turnover Rate</b>	23.60%	19.70%	19.70%	23.50%	23.50%
<b>KEY 22 Conservatorship Caseworker Turnover Rate</b>	16.50%	20.20%	15.50%	20.40%	20.40%
<b>KEY 23 Kinship Caseworker Turnover Rate</b>	4.40%	12.70%	7.00%	7.20%	7.20%
<b>KEY 24 Foster/Adoptive Home Development Caseworker Turnover Rate</b>	11.30%	4.30%	8.50%	8.20%	8.10%

**2.D. Summary of Base Request Objective Outcomes**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

10/2/2020 3:52:21PM

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

<i>Goal/ Objective / Outcome</i>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
4 Protect Elder/Disabled Adults through a Comprehensive System					
1 Reduce Adult Maltreatment and Investigate Facility Reports					
1 Incidence Adult Abuse/Neglect/Exploit Per 1000 Texans Age 65+ or w/Dis					
	9.40	9.30	9.50	9.60	9.60
<b>KEY</b> 2 Percent Adults Found to Be Abused/Neglected/Exploited Who Are Served					
	80.70%	73.80%	77.80%	77.80%	77.80%
<b>KEY</b> 3 % Repeat Agency Engagement within 6 Months (APS)					
	16.20%	16.30%	16.30%	16.30%	16.30%
<b>KEY</b> 4 Adult Protective Services In-Home Caseworker Turnover Rate					
	20.70	18.70	18.70	21.40	21.40

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**2.E. Summary of Exceptional Items Request**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020  
 TIME : 3:52:21PM

Agency code: **530**

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

Priority	Item	2022			2023			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Sustain Child Protective Services	\$46,167,791	\$49,000,811	204.1	\$47,196,625	\$50,136,891	232.0	\$93,364,416	\$99,137,702
2	Foster Care Lawsuit	\$18,916,710	\$19,534,810	123.0	\$18,839,461	\$19,455,988	123.0	\$37,756,171	\$38,990,798
3	Expand Community-Based Care	\$15,269,699	\$15,972,453	30.0	\$26,680,319	\$28,332,137	42.0	\$41,950,018	\$44,304,590
4	Expand Prevention Services	\$5,000,000	\$5,000,000	4.0	\$5,000,000	\$5,000,000	4.0	\$10,000,000	\$10,000,000
5	Families First Prevention Serv. Act	\$1	\$1		\$1	\$1		\$2	\$2
<b>Total, Exceptional Items Request</b>		<b>\$85,354,201</b>	<b>\$89,508,075</b>	<b>361.1</b>	<b>\$97,716,406</b>	<b>\$102,925,017</b>	<b>401.0</b>	<b>\$183,070,607</b>	<b>\$192,433,092</b>

**Method of Financing**

General Revenue	\$85,354,201	\$85,354,201	\$97,716,406	\$97,716,406	\$183,070,607	\$183,070,607
General Revenue - Dedicated						
Federal Funds		4,153,874		5,208,611		9,362,485
Other Funds						
	<b>\$85,354,201</b>	<b>\$89,508,075</b>	<b>\$97,716,406</b>	<b>\$102,925,017</b>	<b>\$183,070,607</b>	<b>\$192,433,092</b>

**Full Time Equivalent Positions**

**361.1** **401.0**

**Number of 100% Federally Funded FTEs**

**0.0** **0.0**

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**2.F. Summary of Total Request by Strategy**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/2/2020

TIME : 3:52:21PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2022</b>	<b>Base 2023</b>	<b>Exceptional 2022</b>	<b>Exceptional 2023</b>	<b>Total Request 2022</b>	<b>Total Request 2023</b>
<b>1 Provide Access to DFPS Services by Managing a 24-hour Call Center</b>						
<i>1 Provide 24-hour Access to Services Offered by DFPS Programs</i>						
<b>1 STATEWIDE INTAKE SERVICES</b>	\$29,510,125	\$29,510,125	\$386,990	\$386,990	\$29,897,115	\$29,897,115
<b>TOTAL, GOAL 1</b>	<b>\$29,510,125</b>	<b>\$29,510,125</b>	<b>\$386,990</b>	<b>\$386,990</b>	<b>\$29,897,115</b>	<b>\$29,897,115</b>
<b>2 Protect Children through an Integrated Service Delivery System</b>						
<i>1 Reduce Child Abuse/Neglect and Mitigate Its Effect</i>						
<b>1 CPS DIRECT DELIVERY STAFF</b>	784,909,031	794,988,147	49,822,241	58,065,115	834,731,272	853,053,262
<b>2 CPS PROGRAM SUPPORT</b>	53,906,987	53,934,633	16,888,809	16,505,787	70,795,796	70,440,420
<b>3 TWC CONTRACTED DAY CARE</b>	58,466,247	59,281,922	0	0	58,466,247	59,281,922
<b>4 ADOPTION PURCHASED SERVICES</b>	12,781,921	12,781,921	2,430,691	2,430,691	15,212,612	15,212,612
<b>5 POST - ADOPTION/POST - PERMANENCY</b>	6,415,701	6,415,701	0	0	6,415,701	6,415,701
<b>6 PAL PURCHASED SERVICES</b>	9,200,797	9,200,797	0	0	9,200,797	9,200,797
<b>7 SUBSTANCE ABUSE PURCHASED SERVICES</b>	13,597,190	13,597,190	5,818,972	5,818,972	19,416,162	19,416,162
<b>8 OTHER CPS PURCHASED SERVICES</b>	40,711,559	40,711,559	5,960,298	5,960,298	46,671,857	46,671,857
<b>9 FOSTER CARE PAYMENTS</b>	569,061,740	575,048,936	0	4,730,682	569,061,740	579,779,618
<b>10 ADOPTION/PCA PAYMENTS</b>	316,508,229	321,500,905	0	0	316,508,229	321,500,905
<b>11 RELATIVE CAREGIVER PAYMENTS</b>	24,684,420	25,030,001	0	0	24,684,420	25,030,001
<b>TOTAL, GOAL 2</b>	<b>\$1,890,243,822</b>	<b>\$1,912,491,712</b>	<b>\$80,921,011</b>	<b>\$93,511,545</b>	<b>\$1,971,164,833</b>	<b>\$2,006,003,257</b>

**2.F. Summary of Total Request by Strategy**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/2/2020

TIME : 3:52:21PM

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

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
<b>3 Prevention and Early Intervention Programs</b>						
1 Provide Contracted Prevention and Early Intervention Programs						
1 STAR PROGRAM	\$24,412,360	\$24,412,360	\$1,937,717	\$1,948,587	\$26,350,077	\$26,360,947
2 CYD PROGRAM	8,422,558	8,422,558	0	0	8,422,558	8,422,558
3 CHILD ABUSE PREVENTION GRANTS	4,549,607	4,549,607	0	0	4,549,607	4,549,607
4 OTHER AT-RISK PREVENTION PROGRAMS	30,164,223	30,164,223	2,637,721	2,648,591	32,801,944	32,812,814
5 HOME VISITING PROGRAMS	37,622,584	37,622,584	0	0	37,622,584	37,622,584
6 AT-RISK PREVENTION PROGRAM SUPPORT	4,381,178	4,381,178	388,816	368,964	4,769,994	4,750,142
<b>TOTAL, GOAL 3</b>	<b>\$109,552,510</b>	<b>\$109,552,510</b>	<b>\$4,964,254</b>	<b>\$4,966,142</b>	<b>\$114,516,764</b>	<b>\$114,518,652</b>
<b>4 Protect Elder/Disabled Adults through a Comprehensive System</b>						
1 Reduce Adult Maltreatment and Investigate Facility Reports						
1 APS DIRECT DELIVERY STAFF	55,942,291	55,942,291	0	0	55,942,291	55,942,291
2 APS PROGRAM SUPPORT	4,744,581	4,744,581	0	0	4,744,581	4,744,581
3 APS PURCHASED EMERGENCY CLIENT SVCS	9,399,818	9,399,818	0	0	9,399,818	9,399,818
<b>TOTAL, GOAL 4</b>	<b>\$70,086,690</b>	<b>\$70,086,690</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,086,690</b>	<b>\$70,086,690</b>
<b>5 Indirect Administration</b>						
1 Indirect Administration						
1 CENTRAL ADMINISTRATION	28,459,011	28,459,011	1,847,927	2,716,841	30,306,938	31,175,852
2 OTHER SUPPORT SERVICES	14,977,368	14,977,368	51,447	99,891	15,028,815	15,077,259
3 REGIONAL ADMINISTRATION	1,220,912	1,220,912	0	0	1,220,912	1,220,912
4 IT PROGRAM SUPPORT	43,315,071	43,298,767	810,220	662,269	44,125,291	43,961,036
<b>TOTAL, GOAL 5</b>	<b>\$87,972,362</b>	<b>\$87,956,058</b>	<b>\$2,709,594</b>	<b>\$3,479,001</b>	<b>\$90,681,956</b>	<b>\$91,435,059</b>

**2.F. Summary of Total Request by Strategy**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/2/2020  
 TIME : 3:52:21PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2022</b>	<b>Base 2023</b>	<b>Exceptional 2022</b>	<b>Exceptional 2023</b>	<b>Total Request 2022</b>	<b>Total Request 2023</b>
<b>6</b> Agency-wide Automated Systems						
<b>1</b> Agency-wide Automated Systems						
1 AGENCY-WIDE AUTOMATED SYSTEMS	\$28,925,584	\$28,929,474	\$526,226	\$581,339	\$29,451,810	\$29,510,813
<b>TOTAL, GOAL 6</b>	<b>\$28,925,584</b>	<b>\$28,929,474</b>	<b>\$526,226</b>	<b>\$581,339</b>	<b>\$29,451,810</b>	<b>\$29,510,813</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$2,216,291,093</b>	<b>\$2,238,526,569</b>	<b>\$89,508,075</b>	<b>\$102,925,017</b>	<b>\$2,305,799,168</b>	<b>\$2,341,451,586</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$2,216,291,093</b>	<b>\$2,238,526,569</b>	<b>\$89,508,075</b>	<b>\$102,925,017</b>	<b>\$2,305,799,168</b>	<b>\$2,341,451,586</b>

**2.F. Summary of Total Request by Strategy**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/2/2020  
 TIME : 3:52:21PM

Agency code: 530		Agency name: Family and Protective Services, Department of				
Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$1,121,644,068	\$1,147,229,562	\$84,910,775	\$97,158,806	\$1,206,554,843	\$1,244,388,368
758 GR Match For Medicaid	11,134,244	11,237,118	443,392	557,566	11,577,636	11,794,684
8008 GR Match For Title IV-E FMAP	166,330,902	164,196,114	34	34	166,330,936	164,196,148
8135 GR for Entitlement Demand	0	0	0	0	0	0
	<b>\$1,299,109,214</b>	<b>\$1,322,662,794</b>	<b>\$85,354,201</b>	<b>\$97,716,406</b>	<b>\$1,384,463,415</b>	<b>\$1,420,379,200</b>
<b>General Revenue Dedicated Funds:</b>						
5084 Child Abuse/Neglect Oper	3,300,000	3,300,000	0	0	3,300,000	3,300,000
	<b>\$3,300,000</b>	<b>\$3,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,300,000</b>	<b>\$3,300,000</b>
<b>Federal Funds:</b>						
555 Federal Funds	906,649,367	905,331,263	4,153,874	5,208,611	910,803,241	910,539,874
	<b>\$906,649,367</b>	<b>\$905,331,263</b>	<b>\$4,153,874</b>	<b>\$5,208,611</b>	<b>\$910,803,241</b>	<b>\$910,539,874</b>
<b>Other Funds:</b>						
666 Appropriated Receipts	6,343,031	6,343,031	0	0	6,343,031	6,343,031
777 Interagency Contracts	107,850	107,850	0	0	107,850	107,850
802 Lic Plate Trust Fund No. 0802, est	8,792	8,792	0	0	8,792	8,792
8093 DFPS - Child Support Collections	772,839	772,839	0	0	772,839	772,839
	<b>\$7,232,512</b>	<b>\$7,232,512</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,232,512</b>	<b>\$7,232,512</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,216,291,093</b>	<b>\$2,238,526,569</b>	<b>\$89,508,075</b>	<b>\$102,925,017</b>	<b>\$2,305,799,168</b>	<b>\$2,341,451,586</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>12,392.5</b>	<b>12,392.5</b>	<b>361.1</b>	<b>401.0</b>	<b>12,753.6</b>	<b>12,793.5</b>

**2.G. Summary of Total Request Objective Outcomes**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/2/2020  
 Time: 3:52:22PM

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

Goal/ Objective / Outcome

		<b>BL</b>	<b>BL</b>	<b>Excp</b>	<b>Excp</b>	<b>Total</b>	<b>Total</b>
		<b>2022</b>	<b>2023</b>	<b>2022</b>	<b>2023</b>	<b>Request</b>	<b>Request</b>
						<b>2022</b>	<b>2023</b>
1	Provide Access to DFPS Services by Managing a 24-hour Call Center						
1	<i>Provide 24-hour Access to Services Offered by DFPS Programs</i>						
<b>KEY</b>	<b>1 Average Hold Time for Statewide Intake Phone Calls (English)</b>						
		7.20	8.20			7.20	8.20
2	Protect Children through an Integrated Service Delivery System						
1	<i>Reduce Child Abuse/Neglect and Mitigate Its Effect</i>						
	<b>1 Percent CPS Priority 1 Reports Initiated within 24 Hours of Report</b>						
		97.10%	97.10%			97.10%	97.10%
	<b>2 % RCI Priority 1 Reports Initiated within 24 Hours</b>						
		75.90%	75.90%			75.90%	75.90%
	<b>3 % DCI Priority 1 Reports Initiated within 24 Hours</b>						
		67.90%	67.90%			67.90%	67.90%
	<b>4 Incidence Child Abuse/Neglect Confirmed by CPS Per 1,000 TX Children</b>						
		9.50	9.70			9.50	9.70
	<b>5 Percent of Investigations Opened to Family Preservation Stages</b>						
		12.60%	12.50%			12.60%	12.50%
	<b>6 Percent of Investigations That Lead to Conservatorship</b>						
		6.00%	6.00%			6.00%	6.00%

**2.G. Summary of Total Request Objective Outcomes**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/2/2020  
 Time: 3:52:22PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Goal/ Objective / Outcome

	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
<b>7 New CPS Intervention within 12 Months of Family Reunification</b>	12.50%	12.50%			12.50%	12.50%
<b>KEY 8 Percent Children Achieving Legal Resolution with 12 Months</b>	54.30%	54.30%			54.30%	54.30%
<b>9 % Children in Sub Care Who Achieved Permanency in Less Than 12 Mos</b>	29.90%	29.90%			29.90%	29.90%
<b>10 % Children in Sub Care Who Achieved Permanency in 12-18 Mos</b>	28.10%	28.10%			28.10%	28.10%
<b>11 % Children in Sub Care Who Achieved Permanency after 18 Mos</b>	43.40%	45.20%			43.40%	45.20%
<b>KEY 12 Percent of Children Reunified with Family</b>	42.90%	43.70%			42.90%	43.70%
<b>KEY 13 Percent of Children Who Achieved Permanency with Relative/Fictive Kin</b>	58.30%	56.90%			58.30%	56.90%
<b>14 Percent in FPS Conservatorship until the Age of Majority</b>	7.10%	7.10%			7.10%	7.10%
<b>15 % of Children Adopted within 12 Mos</b>	62.10%	62.10%			62.10%	62.10%



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 87th Regular Session, Agency Submission, Version 1  
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Agency name: Family and Protective Services, Department of

Goal/ Objective / Outcome

	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
<b>16 Average Time to Permanency in Months</b>	18.60	18.90			18.60	18.90
<b>17 Average Time to Reunification in Months</b>	12.90	12.90			12.90	12.90
<b>18 # Placement Moves Per 1,000 Days in Substitute Care</b>	3.80	3.90			3.80	3.90
<b>19 Rate of Abuse/Neglect Per 100,000 Days in Substitute Care</b>	3.80	3.80			3.80	3.80
<b>KEY 20 Investigations Caseworker Turnover Rate</b>	30.40%	30.40%			30.40%	30.40%
<b>KEY 21 Family-Based Safety Services Caseworker Turnover Rate</b>	23.50%	23.50%			23.50%	23.50%
<b>KEY 22 Conservatorship Caseworker Turnover Rate</b>	20.40%	20.40%			20.40%	20.40%
<b>KEY 23 Kinship Caseworker Turnover Rate</b>	7.20%	7.20%			7.20%	7.20%
<b>KEY 24 Foster/Adoptive Home Development Caseworker Turnover Rate</b>	8.20%	8.10%			8.20%	8.10%

**2.G. Summary of Total Request Objective Outcomes**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/2/2020  
 Time: 3:52:22PM

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

Goal/ Objective / Outcome

		<b>BL 2022</b>	<b>BL 2023</b>	<b>Excp 2022</b>	<b>Excp 2023</b>	<b>Total Request 2022</b>	<b>Total Request 2023</b>
4	Protect Elder/Disabled Adults through a Comprehensive System						
1	Reduce Adult Maltreatment and Investigate Facility Reports						
	<b>1 Incidence Adult Abuse/Neglect/Exploit Per 1000 Texans Age 65+ or w/Dis</b>						
		9.60	9.60			9.60	9.60
<b>KEY</b>	<b>2 Percent Adults Found to Be Abused/Neglected/Exploited Who Are Served</b>						
		77.80%	77.80%			77.80%	77.80%
<b>KEY</b>	<b>3 % Repeat Agency Engagement within 6 Months (APS)</b>						
		16.30%	16.30%			16.30%	16.30%
<b>KEY</b>	<b>4 Adult Protective Services In-Home Caseworker Turnover Rate</b>						
		21.40	21.40			21.40	21.40

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Output Measures:</b>						
	1 Number of Contacts Received by Statewide Intake Staff	768,129.00	722,993.00	700,664.00	745,614.00	749,604.00
KEY 2	Number of CPS Reports of Child Abuse/Neglect	249,746.00	262,350.00	251,929.00	255,456.00	259,032.00
KEY 3	Number of APS Reports of Adult Abuse/Neglect/Exploitation	116,840.00	115,971.00	116,406.00	117,469.00	118,719.00
	4 Number of Provider Reports of Abuse/Neglect/Exploitation	24,061.00	34,744.00	34,428.00	34,377.00	34,858.00
	5 Number of Reports of Child Abuse/Neglect in Child Care Facilities	4,343.00	4,128.00	4,491.00	4,634.00	4,699.00
<b>Efficiency Measures:</b>						
KEY 1	Average SWI Specialist Reports Completed Per Hour	1.80	1.80	1.80	1.80	1.80
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$17,407,897	\$20,247,473	\$20,239,693	\$23,933,485	\$23,933,485
1002	OTHER PERSONNEL COSTS	\$966,839	\$963,179	\$845,212	\$1,018,839	\$1,018,839
2004	UTILITIES	\$60,028	\$48,376	\$50,088	\$114,057	\$114,057
2005	TRAVEL	\$30,683	\$25,908	\$25,504	\$87,442	\$87,442
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,997,430	\$3,735,140	\$3,929,400	\$4,356,302	\$4,356,302
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$21,462,877</b>	<b>\$25,020,076</b>	<b>\$25,089,897</b>	<b>\$29,510,125</b>	<b>\$29,510,125</b>

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

GOAL: 1 Provide Access to DFPS Services by Managing a 24-hour Call Center  
 OBJECTIVE: 1 Provide 24-hour Access to Services Offered by DFPS Programs 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Method of Financing:</b>						
1	General Revenue Fund	\$8,167,585	\$11,797,191	\$11,715,094	\$16,264,209	\$16,264,209
758	GR Match For Medicaid	\$327,952	\$280,228	\$362,325	\$288,921	\$288,921
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$8,495,537</b>	<b>\$12,077,419</b>	<b>\$12,077,419</b>	<b>\$16,553,130</b>	<b>\$16,553,130</b>
<b>Method of Financing:</b>						
555	Federal Funds					
93.558.000	Temp AssistNeedy Families	\$10,336,505	\$10,336,506	\$10,336,506	\$10,336,506	\$10,336,506
93.658.050	Foster Care Title IV-E Admin @ 50%	\$56,019	\$72,559	\$60,283	\$78,204	\$78,204
93.667.000	Social Svcs Block Grants	\$2,246,864	\$2,253,364	\$2,253,364	\$2,253,364	\$2,253,364
93.778.003	XIX 50%	\$327,952	\$280,228	\$362,325	\$288,921	\$288,921
CFDA Subtotal, Fund	555	\$12,967,340	\$12,942,657	\$13,012,478	\$12,956,995	\$12,956,995
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$12,967,340</b>	<b>\$12,942,657</b>	<b>\$13,012,478</b>	<b>\$12,956,995</b>	<b>\$12,956,995</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$29,510,125</b>	<b>\$29,510,125</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$21,462,877</b>	<b>\$25,020,076</b>	<b>\$25,089,897</b>	<b>\$29,510,125</b>	<b>\$29,510,125</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>402.3</b>	<b>422.5</b>	<b>416.8</b>	<b>483.8</b>	<b>483.8</b>

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

GOAL: 1 Provide Access to DFPS Services by Managing a 24-hour Call Center  
 OBJECTIVE: 1 Provide 24-hour Access to Services Offered by DFPS Programs 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Statewide Intake (SWI) serves as the "front door to the front line" for all DFPS programs, as well as two programs now housed at the Health and Human Services Commission (HHSC Provider Investigations and Child Care Licensing). As the statewide centralized point for reports of suspected abuse, neglect, and exploitation of vulnerable Texans, SWI staff are available 24 hours a day, every day of the year. This strategy includes both the staff and technology resources needed to assess over 700,000 contacts (calls, Internet reports, fax and mailed correspondence) received each fiscal year. This centralized process allows for consistency, accountability, and efficiency in reporting and intake. Reports that meet the Texas Family Code and Human Resources Code definitions of abuse, neglect and exploitation are assigned for investigation.

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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While SWI did see a slight dip in call volume during the Spring months due to school closures during the COVID-19 pandemic, the state's growing population of children and elder adults will lead to an ever-increasing number of calls, Internet reports, fax and mail correspondence related to abuse, neglect or exploitation. It is expected that these numbers will return to, and even surpass, previous fiscal years. Hold times and call abandonment rates are impacted when volumes increase.

FY 2022-23 reflects the transfer of Screener Staff from Child Protective Investigations and Residential Childcare Investigations into SWI from Child Protective Services (CPS) Direct Delivery.

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

The federal funds financing this strategy are TANF and Title XX-Social Services Block Grant (SSBG) which are both block grants and assumed at the FY 2020-21 levels.

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

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

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$50,109,973	\$59,020,250	\$8,910,277	\$(217,532)	Realignment of funding between non-entitlement strategies based on revised cost allocation and projected need - (\$217,532) Entitlements
			\$(817,551)	Adjustment reflecting 5% General Revenue reduction from GR limit - (\$817,551) General Revenue
			\$9,945,360	Transfer of Screener staff from 02-01-01, CPS Direct Delivery, to 01-01-01, Statewide Intake Services - \$9,821,640 General Revenue
			<b>\$8,910,277</b>	<b>Total of Explanation of Biennial Change</b>

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

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Output Measures:</b>						
KEY 1	Number of Completed Child Protective Investigations (CPI)	163,029.00	163,336.00	168,309.00	169,188.00	170,354.00
KEY 2	Number of Completed Residential Child Abuse/Neglect Investigations	1,434.00	2,631.00	2,725.00	2,707.00	2,783.00
KEY 3	Number of Completed Day Care Child Abuse/Neglect Investigations	1,348.00	1,527.00	1,515.00	1,541.00	1,584.00
KEY 4	Number of Completed Alternative Response Stages	37,464.00	34,815.00	31,164.00	36,213.00	34,627.00
KEY 5	Number of Confirmed Child Protective Inv Cases of Child Abuse/Neglect	41,975.00	42,899.00	44,049.00	44,279.00	44,585.00
KEY 6	Number of Confirmed Residential Child Abuse/Neglect Reports	98.00	127.00	111.00	114.00	121.00
KEY 7	Number of Confirmed Day Care Child Abuse/Neglect Reports	239.00	260.00	270.00	280.00	288.00
KEY 8	Number of Child Victims in Confirmed CPS Cases of Child Abuse/Neglect	67,313.00	68,448.00	70,353.00	70,721.00	71,208.00
KEY 9	Average Number of FPS Children Per Month in Out-of-Home Care	31,654.00	29,868.00	28,500.00	28,252.00	28,648.00
KEY 10	Number of Children in FPS Conservatorship Who Are Adopted	6,107.00	5,210.00	5,487.00	5,606.00	5,695.00
KEY 11	Average Number of Children in FPS Conservatorship Per Month	31,864.00	30,989.00	32,181.00	32,431.00	32,674.00

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

Service Categories:

STRATEGY: 1 Provide Direct Delivery Staff for Child Protective Services

Service: 28

Income: A.2

Age: B.1

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	12 # Children in Conservatorship with Confirmed Abuse/Neglect	31.00	33.00	29.00	28.00	28.00
<b>Efficiency Measures:</b>						
KEY 1	CPS Daily Caseload Per Worker: Investigation	13.70	12.30	12.20	13.60	13.80
KEY 2	CPS Daily Caseload Per Worker: RCI Investigations	13.50	15.80	12.40	16.70	16.70
KEY 3	CPS Daily Caseload Per Worker: DCI Investigations	12.00	8.40	7.90	14.50	14.50
KEY 4	CPS Daily Caseload Per Worker: Family-Based Safety Services	10.50	11.10	11.60	12.30	13.00
KEY 5	CPS Daily Caseload Per Worker: Substitute Care Services	26.00	24.80	25.50	25.70	25.80
KEY 6	CPS Daily Caseload Per Worker: Foster/Adoptive Home Development	18.60	16.80	17.00	17.10	17.30
KEY 7	CPS Daily Caseload Per Worker: Kinship	35.00	31.10	30.10	31.00	31.40
	8 CPS Avg Daily Child Count: Substitute Care (SUB, ADO Stages)	18.00	17.10	17.50	17.60	17.80
<b>Explanatory/Input Measures:</b>						
	1 Average Number of FPS Children in Foster Homes	13,399.00	13,065.00	13,034.00	13,034.00	13,034.00
	2 Average Number of FPS Children Per Month in Residential Facilities	4,144.00	3,956.00	3,862.00	3,862.00	3,862.00

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$521,335,456	\$527,224,291	\$516,270,152	\$512,545,655	\$512,545,655
1002	OTHER PERSONNEL COSTS	\$19,485,206	\$25,527,219	\$17,385,958	\$17,120,063	\$17,120,063
2001	PROFESSIONAL FEES AND SERVICES	\$11,960,759	\$10,667,323	\$4,533,358	\$3,012,048	\$3,012,048
2003	CONSUMABLE SUPPLIES	\$108,416	\$190,798	\$103,943	\$102,777	\$102,777
2004	UTILITIES	\$7,965,800	\$8,575,110	\$8,553,970	\$8,460,581	\$8,460,581
2005	TRAVEL	\$56,292,492	\$50,085,569	\$51,272,853	\$46,623,973	\$46,623,966
2006	RENT - BUILDING	\$83,632	\$150,187	\$166,261	\$180,710	\$180,710
2007	RENT - MACHINE AND OTHER	\$13,308	\$18,805	\$2,872	\$2,872	\$2,872
2009	OTHER OPERATING EXPENSE	\$116,416,599	\$120,583,813	\$117,983,655	\$116,460,591	\$116,460,587
3001	CLIENT SERVICES	\$3,569,885	\$40,333,943	\$103,328,747	\$80,216,998	\$90,296,125
3002	FOOD FOR PERSONS - WARDS OF STATE	\$213,352	\$202,119	\$175,157	\$173,971	\$173,971
4000	GRANTS	\$7,073	\$8,792	\$8,792	\$8,792	\$8,792
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$737,451,978</b>	<b>\$783,567,969</b>	<b>\$819,785,718</b>	<b>\$784,909,031</b>	<b>\$794,988,147</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$506,184,853	\$542,478,375	\$575,604,650	\$542,134,398	\$551,254,714
758	GR Match For Medicaid	\$7,192,865	\$6,188,996	\$9,442,597	\$7,577,160	\$7,681,480

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$513,377,718</b>	<b>\$548,667,371</b>	<b>\$585,047,247</b>	<b>\$549,711,558</b>	<b>\$558,936,194</b>
<b>Method of Financing:</b>						
555 Federal Funds						
	93.090.050 Guardianship Assistance	\$343	\$307	\$613,781	\$460,250	\$466,498
	93.556.001 Promoting Safe and Stable Families	\$6,290,708	\$6,001,701	\$6,001,701	\$5,999,692	\$5,999,692
	93.556.002 Prmtng S & S Families: Cswrkr Vsts	\$1,551,401	\$1,494,209	\$1,494,209	\$1,494,209	\$1,494,209
	93.556.003 Kinship Navigator Grant	\$156,192	\$1,051,639	\$623,616	\$0	\$0
	93.558.000 Temp AssistNeedy Families	\$118,040,839	\$126,535,795	\$126,128,400	\$129,487,095	\$129,375,595
	93.603.000 Adoption Incentive Pmts	\$138,745	\$0	\$0	\$0	\$0
	93.645.000 Child Welfare Services_S	\$20,039,848	\$19,858,003	\$19,858,003	\$19,912,145	\$19,912,145
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$52,461,001	\$51,446,271	\$51,392,504	\$48,716,083	\$49,377,476
	93.658.075 Foster Care TitleIVE-75% (training)	\$3,226,826	\$4,373,254	\$4,623,375	\$5,397,748	\$5,472,433
	93.659.050 Adoption Assist Title IV-E Admin	\$7,767,977	\$10,629,137	\$7,178,444	\$8,775,410	\$8,894,744
	93.667.000 Social Svcs Block Grants	\$1,223,323	\$937,990	\$937,990	\$937,990	\$937,990
	93.674.000 Independent Living	\$26,382	\$0	\$0	\$0	\$0
	93.778.003 XIX 50%	\$7,266,461	\$6,384,710	\$9,555,951	\$7,669,028	\$7,773,348
CFDA Subtotal, Fund	555	\$218,190,046	\$228,713,016	\$228,407,974	\$228,849,650	\$229,704,130
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$218,190,046</b>	<b>\$228,713,016</b>	<b>\$228,407,974</b>	<b>\$228,849,650</b>	<b>\$229,704,130</b>

**Method of Financing:**

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
666	Appropriated Receipts	\$5,877,141	\$6,178,790	\$6,321,705	\$6,339,031	\$6,339,031
802	Lic Plate Trust Fund No. 0802, est	\$7,073	\$8,792	\$8,792	\$8,792	\$8,792
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$5,884,214</b>	<b>\$6,187,582</b>	<b>\$6,330,497</b>	<b>\$6,347,823</b>	<b>\$6,347,823</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$784,909,031</b>	<b>\$794,988,147</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$737,451,978</b>	<b>\$783,567,969</b>	<b>\$819,785,718</b>	<b>\$784,909,031</b>	<b>\$794,988,147</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>9,951.5</b>	<b>9,953.1</b>	<b>9,724.3</b>	<b>9,604.4</b>	<b>9,604.4</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

The federal funds used in this strategy are TANF, Title IV-E, Title IV-B, and Medicaid. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent and IV-E training has a 25 percent GR match. Title IV-E is subject to eligibility changes that could impact the level of federal financial participation of allowable costs. TANF and Title IV-B are capped block grants and assumed at the FY 2020-21 levels.

External factors affecting this strategy include 1) caseload/workload growth; 2) availability and capacity of providers; 3) community engagement and ownership; 4) federal legislation and funding changes; 5) declining Title IV-E penetration rate; 6) implementation of program and policy changes from state legislation; and 7) Community-based Care implementation, including network support payments, resource transfers (based on staffing available and child FTEs), additional resource transfer, and agency oversight staffing. Resource transfers and additional resource transfers includes employee benefits.

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

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,603,353,687	\$1,579,897,178	\$ (23,456,509)	\$ (1,570,989)	Alignment of federal funds to estimated awards for CFDA 93.556.003, Kinship Navigator - (\$1,570,989) Federal
			\$ (109,470)	Realignment of funding between 02-01-01, CPS Direct Delivery, and 02-01-07, Substance Abuse Purchased Services - (\$109,470) General Revenue
			\$ 109,470	Realignment of funding between 02-01-01, CPS Direct Delivery, and 02-01-07, Substance Abuse Purchased Services - \$109,470 Federal, CFDA 93.645
			\$ 6,643,174	Realignment of TANF funding from 02-01-10, Relative and Other Caregiver Payments to 02-01-01, CPS Direct Delivery - \$6,643,174 TANF
			\$ (3,868,922)	Realignment of FCL Post-Remand staff between 02-01-01 CPS Direct Delivery Staff - (\$3,868,922) General Revenue to 02-01-02 CPS Program Support

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

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	\$1,603,353,687	\$1,579,897,178	\$(23,456,509)	\$(1,193,268)	Realignment of FCL Post-Remand staff between 02-01-01, CPS Direct Delivery Staff to 05-01-01, Central Administration -(\$1,093,304) General Revenue	
				\$(197,620)	Realignment of FCL Post-Remand staff between 02-01-01, CPS Direct Delivery Staff and 06-01-01, Agency-Wide Automated Systems - (\$181,070) General Revenue	
				\$(192,528)	Realignment of FCL Post-Remand staff between 02-01-01, CPS Direct Delivery Staff and 05-01-04, IT Program Support - (\$176,410) General Revenue	
				\$(1,232,310)	Realignment of PAL staff from 02-01-01, CPS Direct Delivery to 02-01-02, CPS Program Support - (\$1,232,310) General Revenue	
				\$(9,457,693)	Adjustment reflecting 5% General Revenue reduction from GR limit (\$9,457,693)	
				\$(1,714,650)	Realignment of DDS staff from 02-01-01, CPS Direct Delivery, to 02-01-02, CPS Program Support - (\$1,550,318) General Revenue	



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

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	\$1,603,353,687	\$1,579,897,178	\$(23,456,509)	\$(10,849,270)	Transfer of Screener staff from 02-01-01, CPS Direct Delivery, to 01-01-01, Statewide Intake Services - (\$9,821,640) General Revenue	
				\$177,567	Alignment of other funds to estimated revenues - \$177,567 Other Funds (County Contracts)	
			<u>\$(23,456,509)</u>		<b>Total of Explanation of Biennial Change</b>	

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

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Explanatory/Input Measures:</b>						
KEY 1	Number of CPS Caseworkers Trained (CPD)	1,866.00	1,708.00	1,787.00	1,748.00	1,767.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$27,317,631	\$29,519,793	\$31,678,820	\$34,989,910	\$34,989,910
1002	OTHER PERSONNEL COSTS	\$1,451,502	\$1,500,671	\$1,476,826	\$1,588,132	\$1,588,132
2001	PROFESSIONAL FEES AND SERVICES	\$5,908,919	\$6,641,622	\$5,851,572	\$5,525,022	\$5,560,080
2003	CONSUMABLE SUPPLIES	\$18,131	\$9,646	\$11,296	\$11,296	\$11,296
2004	UTILITIES	\$273,822	\$281,237	\$303,788	\$350,585	\$350,585
2005	TRAVEL	\$1,829,586	\$2,315,123	\$1,873,328	\$1,866,556	\$1,866,556
2006	RENT - BUILDING	\$17,119	\$98,379	\$104,245	\$125,465	\$125,465
2007	RENT - MACHINE AND OTHER	\$4,673	\$17,280	\$17,280	\$17,280	\$17,280
2009	OTHER OPERATING EXPENSE	\$8,138,093	\$9,700,997	\$8,178,656	\$8,798,595	\$8,791,183
3001	CLIENT SERVICES	\$645,689	\$608,980	\$2,122,961	\$623,499	\$623,499
3002	FOOD FOR PERSONS - WARDS OF STATE	\$5,199	\$4,721	\$9,461	\$10,647	\$10,647
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$45,610,364</b>	<b>\$50,698,449</b>	<b>\$51,628,233</b>	<b>\$53,906,987</b>	<b>\$53,934,633</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$17,673,327	\$21,383,536	\$21,014,046	\$24,113,977	\$24,113,977

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
758	GR Match For Medicaid	\$252,518	\$219,092	\$346,985	\$296,014	\$296,014
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$17,925,845</b>	<b>\$21,602,628</b>	<b>\$21,361,031</b>	<b>\$24,409,991</b>	<b>\$24,409,991</b>
<b>Method of Financing:</b>						
555	Federal Funds					
16.575.000	Crime Victims Assistance	\$27,641	\$0	\$0	\$0	\$0
93.090.050	Guardianship Assistance	\$13,743	\$20,140	\$51,900	\$47,909	\$47,909
93.556.001	Promoting Safe and Stable Families	\$936,419	\$936,419	\$936,419	\$938,428	\$938,428
93.556.005	FFTA	\$0	\$0	\$1,678,821	\$364,522	\$392,168
93.558.000	Temp AssistNeedy Families	\$10,812,636	\$10,812,637	\$10,812,637	\$10,831,279	\$10,831,279
93.599.000	Education & Training Vouchers	\$481,175	\$427,971	\$507,006	\$507,006	\$507,006
93.643.000	Children s Justice Grants	\$0	\$156,029	\$0	\$0	\$0
93.645.000	Child Welfare Services_S	\$25,113	\$25,113	\$25,113	\$25,706	\$25,706
93.658.050	Foster Care Title IV-E Admin @ 50%	\$4,474,966	\$4,566,329	\$4,586,758	\$4,850,152	\$4,850,152
93.658.075	Foster Care TitleIVE-75% (training)	\$3,886,899	\$3,157,485	\$3,165,537	\$3,078,397	\$3,078,397
93.659.050	Adoption Assist Title IV-E Admin	\$435,437	\$558,342	\$442,318	\$534,806	\$534,806
93.659.075	Adoption Assistance-75% (training)	\$32,304	\$38,595	\$36,913	\$35,307	\$35,307
93.667.000	Social Svcs Block Grants	\$442,417	\$727,750	\$727,750	\$727,750	\$727,750
93.669.000	Child Abuse and Neglect S	\$2,441,308	\$3,504,116	\$3,927,971	\$4,012,675	\$4,012,675
93.674.000	Independent Living	\$3,400,988	\$3,044,611	\$3,000,853	\$3,228,057	\$3,228,057
93.778.003	XIX 50%	\$252,518	\$219,092	\$346,985	\$296,014	\$296,014

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

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
CFDA Subtotal, Fund	555	\$27,663,564	\$28,194,629	\$30,246,981	\$29,478,008	\$29,505,654
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$27,663,564</b>	<b>\$28,194,629</b>	<b>\$30,246,981</b>	<b>\$29,478,008</b>	<b>\$29,505,654</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$0	\$881,220	\$0	\$0	\$0
777	Interagency Contracts	\$20,955	\$19,972	\$20,221	\$18,988	\$18,988
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$20,955</b>	<b>\$901,192</b>	<b>\$20,221</b>	<b>\$18,988</b>	<b>\$18,988</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$53,906,987</b>	<b>\$53,934,633</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$45,610,364</b>	<b>\$50,698,449</b>	<b>\$51,628,233</b>	<b>\$53,906,987</b>	<b>\$53,934,633</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>479.6</b>	<b>511.4</b>	<b>536.6</b>	<b>587.2</b>	<b>587.2</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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This strategy includes the functions necessary to provide direct support and management of CPI and CPS direct delivery staff. These functions include eligibility determination, developing and maintaining policy and procedures, program management, quality assurance processes, legal support services, regional administration, contract management, Preparation for Adult Living staff, and program training. This strategy also contains discretionary special projects funded through federal, state, or local sources. Significant federally funded special projects in this strategy include Child Abuse Prevention and Treatment Act (CAPTA) initiatives.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 162, 261,262, 263, and 264; 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; CFR Title 45, Subtitle B, Chapter IV and Chapter XIII, Parts 1355, 1356, and 1357; and 42 U.S.C 5101 et seq.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Changes in the program operations and workforce can increase demands on direct delivery support functions. This strategy includes staffing for Community-based Care oversight, federal lawsuit response, and the human trafficking program.

The federal funds used in this strategy are TANF, Title IV-E, Title IV-B, and Medicaid. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent and IV-E training has a 25 percent GR match. Title IV-E is subject to eligibility changes that could impact the level of federal financial participation of allowable costs. TANF and Title IV-B are capped block grants and assumed at the FY 2020-21 levels.

Internal factors affecting this strategy include staff retention and recruitment.

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$102,326,682	\$107,841,620	\$5,514,938	\$9,992	Alignment of federal funds to estimated awards - \$9,992 Federal, CFDA 93.556.001, 93.556.005, 93.599, 93.643, 93.645, 93.669 and 93.674
			\$37,284	Realignment of funding between non-entitlement strategies based on revised cost allocation and projected need - \$37,284 TANF
			\$729,858	Realignment of funding based on match requirements need in 02-01-06 PAL Purchased Services - \$729,858 Federal, CFDA 93.674
			\$(729,858)	Realignment of funding based on match requirements need in 02-01-06 PAL Purchased Services - (\$729,858) General Revenue
			\$1,149,998	Realignment of funding for Human Trafficking transfer from 5-01-01, Central Administration to 2-01-02, CPS Program Support - \$1,149,998 General Revenue

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

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	\$102,326,682	\$107,841,620	\$5,514,938	\$3,868,922	Realignment of FCL Post-Remand staff between 02-01-01, CPS Direct Delivery Staff and 02-01-02, CPS Program Support - \$3,663,808 General Revenue	
				\$1,714,650	Realignment of DDS staff between 02-01-01, CPS Direct Delivery, to 02-01-02, CPS Program Support - \$1,550,318 General Revenue	
				\$(1,614,781)	Adjustment reflecting 5% General Revenue reduction from GR limit (\$1,614,781)	
				\$1,232,310	Realignment of PAL staff from 02-01-01, CPS Direct Delivery to 02-01-02, CPS Program Support - \$1,232,310 General Revenue	
				\$(883,437)	Alignment of other funds to estimated revenues - (\$883,437) Other HHSC IAC court monitors	
				<u>\$5,514,938</u>	<b>Total of Explanation of Biennial Change</b>	



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

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Output Measures:</b>						
KEY 1	Average Number of Days of TWC Foster Day Care Paid Per Month	54,468.00	53,025.00	54,032.00	54,365.00	55,161.00
KEY 2	Average Number of Days of TWC Relative Day Care Paid Per Month	34,889.00	31,970.00	32,407.00	32,039.00	32,376.00
KEY 3	Average Number of Days of TWC Protective Day Care Paid Per Month	138,895.00	87,152.00	84,775.00	86,027.00	87,296.00
<b>Efficiency Measures:</b>						
KEY 1	Average Daily Cost for TWC Foster Day Care Services	25.55	27.46	27.59	27.60	27.60
KEY 2	Average Daily Cost for TWC Relative Day Care Services	23.98	26.09	26.31	26.31	26.31
KEY 3	Average Daily Cost for TWC Protective Day Care Services	23.82	26.42	26.70	26.70	26.70
<b>Explanatory/Input Measures:</b>						
	1 Number of Children Receiving TWC Foster Day Care Services	6,569.00	6,352.00	6,498.00	6,536.00	6,626.00
	2 Number of Children Receiving TWC Relative Day Care Services	5,596.00	5,124.00	5,231.00	5,178.00	5,227.00
	3 Number of Children Receiving TWC Protective Day Care Services	16,896.00	10,794.00	10,417.00	10,563.00	10,711.00

**Objects of Expense:**

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

GOAL: 2 Protect Children through an Integrated Service Delivery System  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:  
 STRATEGY: 3 TWC Contracted Day Care Purchased Services Service: 28    Income: A.2    Age: B.1

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
3001	CLIENT SERVICES	\$74,245,988	\$58,829,633	\$57,829,034	\$58,466,247	\$59,281,922
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$74,245,988</b>	<b>\$58,829,633</b>	<b>\$57,829,034</b>	<b>\$58,466,247</b>	<b>\$59,281,922</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$35,147,622	\$22,594,833	\$20,487,465	\$20,580,509	\$21,260,902
8008	GR Match For Title IV-E FMAP	\$3,902,201	\$2,808,197	\$3,275,024	\$3,432,791	\$3,483,670
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$39,049,823</b>	<b>\$25,403,030</b>	<b>\$23,762,489</b>	<b>\$24,013,300</b>	<b>\$24,744,572</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.575.000 ChildCareDevFnd Blk Grant	\$29,531,862	\$27,398,525	\$28,758,343	\$28,758,343	\$28,758,343
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$233,329	\$215,519	\$209,347	\$222,619	\$225,919
	93.658.060 Foster Care Title IV-E @ FMAP	\$5,430,974	\$5,812,559	\$5,098,855	\$5,471,985	\$5,553,088
CFDA Subtotal, Fund	555	\$35,196,165	\$33,426,603	\$34,066,545	\$34,452,947	\$34,537,350
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$35,196,165</b>	<b>\$33,426,603</b>	<b>\$34,066,545</b>	<b>\$34,452,947</b>	<b>\$34,537,350</b>

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

GOAL: 2 Protect Children through an Integrated Service Delivery System  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:  
 STRATEGY: 3 TWC Contracted Day Care Purchased Services Service: 28    Income: A.2    Age: B.1

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$58,466,247</b>	<b>\$59,281,922</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$74,245,988</b>	<b>\$58,829,633</b>	<b>\$57,829,034</b>	<b>\$58,466,247</b>	<b>\$59,281,922</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

DFPS purchases day care for children placed in foster care, with a relative, or who remain at home to reduce the risk of abuse or neglect, which helps keep children safe, supports family preservation and reduces the number of children in foster care. Foster Child and Kinship Day Care are purchased for pre-school aged children or children 12 years old and under during spring and summer break when caregivers work at least 40 hours per week. Protective Day Care services are purchased to reduce the risk of abuse and neglect while a family is participating in services such as Family Based Safety or Family Reunification.

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

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

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

GOAL: 2 Protect Children through an Integrated Service Delivery System  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:  
 STRATEGY: 3 TWC Contracted Day Care Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

External factors affecting this strategy include foster child population growth.

Internal factors affecting this strategy include 1) declines in Title IV-E client eligibility affecting the demand for general revenue and 2) program and policy changes.

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$116,658,667	\$117,748,169	\$1,089,502	\$(270,320)	Realignment of funding based on projected need - (\$270,320) General Revenue
			\$1,359,822	Alignment of federal funds to estimated awards - \$1,359,822 Federal
			<u>\$1,089,502</u>	<b>Total of Explanation of Biennial Change</b>

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

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$15,190,540	\$12,781,921	\$12,781,921	\$12,781,921	\$12,781,921
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,190,540</b>	<b>\$12,781,921</b>	<b>\$12,781,921</b>	<b>\$12,781,921</b>	<b>\$12,781,921</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$10,148,568	\$7,840,589	\$7,840,589	\$7,840,589	\$7,840,589
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$10,148,568</b>	<b>\$7,840,589</b>	<b>\$7,840,589</b>	<b>\$7,840,589</b>	<b>\$7,840,589</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.556.001 Promoting Safe and Stable Families	\$4,527,610	\$4,426,970	\$4,426,970	\$4,426,970	\$4,426,970
	93.603.000 Adoption Incentive Pmts	\$514,362	\$514,362	\$514,362	\$514,362	\$514,362
CFDA Subtotal, Fund	555	\$5,041,972	\$4,941,332	\$4,941,332	\$4,941,332	\$4,941,332
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$5,041,972</b>	<b>\$4,941,332</b>	<b>\$4,941,332</b>	<b>\$4,941,332</b>	<b>\$4,941,332</b>

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$12,781,921</b>	<b>\$12,781,921</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$15,190,540</b>	<b>\$12,781,921</b>	<b>\$12,781,921</b>	<b>\$12,781,921</b>	<b>\$12,781,921</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

Baseline funding reflects FY2020-21 appropriated levels. Based on current spending levels, DFPS projects an unmet need for services above the base request funding, which is included in an exceptional item request.

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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The federal fund for this sub-strategy is Title IV-B, subpart 2, Promoting Safe and Stable Families. These funds require a 25% non-federal match.

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

Internal factors affecting this strategy include program and policy changes.

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$25,563,842	\$25,563,842	\$0	<u>\$0</u>	<b>Total of Explanation of Biennial Change</b>

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$4,278,158	\$6,347,456	\$6,483,947	\$6,415,701	\$6,415,701
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,278,158</b>	<b>\$6,347,456</b>	<b>\$6,483,947</b>	<b>\$6,415,701</b>	<b>\$6,415,701</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,239,291	\$3,918,942	\$4,055,433	\$3,987,187	\$3,987,187
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,239,291</b>	<b>\$3,918,942</b>	<b>\$4,055,433</b>	<b>\$3,987,187</b>	<b>\$3,987,187</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.556.001 Promoting Safe and Stable Families	\$2,038,867	\$2,428,514	\$2,428,514	\$2,428,514	\$2,428,514
CFDA Subtotal, Fund	555	\$2,038,867	\$2,428,514	\$2,428,514	\$2,428,514	\$2,428,514
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,038,867</b>	<b>\$2,428,514</b>	<b>\$2,428,514</b>	<b>\$2,428,514</b>	<b>\$2,428,514</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$6,415,701</b>	<b>\$6,415,701</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,278,158</b>	<b>\$6,347,456</b>	<b>\$6,483,947</b>	<b>\$6,415,701</b>	<b>\$6,415,701</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

State statutory provisions for post-adoption services are found in the Texas Family Code, Title 5, Chapter 162; and the Texas Human Resources Code, Title 2, Chapter 40.

Federal statutory provisions are found in the Social Security Act, Section 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355 and 1357.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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The program is delivered through competitively procured contracts with child-placing and social service agencies. The contractors are responsible for development and delivery of the required services throughout the DFPS region served.

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

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

Internal factors affecting this strategy include program and policy changes.

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$12,831,403	\$12,831,402	\$(1)	\$(1)	Rounding to meet biennial average limit - (\$1) General Revenue
			<b>\$(1)</b>	<b>Total of Explanation of Biennial Change</b>

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$9,639,668	\$10,030,566	\$9,699,710	\$9,200,797	\$9,200,797
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,639,668</b>	<b>\$10,030,566</b>	<b>\$9,699,710</b>	<b>\$9,200,797</b>	<b>\$9,200,797</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,229,130	\$1,067,810	\$1,159,636	\$1,478,652	\$1,478,652
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,229,130</b>	<b>\$1,067,810</b>	<b>\$1,159,636</b>	<b>\$1,478,652</b>	<b>\$1,478,652</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.599.000 Education & Training Vouchers	\$2,600,875	\$2,536,138	\$2,536,138	\$2,080,138	\$2,080,138
	93.674.000 Independent Living	\$5,808,163	\$6,419,762	\$6,002,936	\$5,638,007	\$5,638,007
CFDA Subtotal, Fund	555	\$8,409,038	\$8,955,900	\$8,539,074	\$7,718,145	\$7,718,145
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$8,409,038</b>	<b>\$8,955,900</b>	<b>\$8,539,074</b>	<b>\$7,718,145</b>	<b>\$7,718,145</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$1,500	\$6,856	\$1,000	\$4,000	\$4,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,500</b>	<b>\$6,856</b>	<b>\$1,000</b>	<b>\$4,000</b>	<b>\$4,000</b>

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$9,200,797</b>	<b>\$9,200,797</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$9,639,668</b>	<b>\$10,030,566</b>	<b>\$9,699,710</b>	<b>\$9,200,797</b>	<b>\$9,200,797</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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The federal fund for this strategy is the Chafee Foster Care Independence Program. These funds require a non-federal match of 20%.

External factors affecting this strategy are: 1) the continuing growth in the number of older foster youth needing services; 2) availability and capacity of qualified contractors; and 3) rollouts to new catchment areas for Community-based Care (CBC).

Internal factors affecting this strategy include program and policy changes.

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$19,730,276	\$18,401,594	\$(1,328,682)	\$729,858	Realignment of funding based on match requirements using GR from 02-01-02, CPS Program Support - \$729,858 General Revenue
			\$(729,858)	Realignment of funding based on match requirements using GR from 02-01-02, CPS Program Support - (\$729,858) Federal, CFDA 93.674
			\$144	Alignment of other funds to estimated revenues - \$144 Other
			\$(1,328,826)	Realignment of federal funds to be consistent with spending patterns - (\$912,000) CFDA 93.599 and (\$416,826) CFDA 93.674
			<u>\$(1,328,682)</u>	<b>Total of Explanation of Biennial Change</b>



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

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$20,005,766	\$13,597,190	\$13,597,190	\$13,597,190	\$13,597,190
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$20,005,766</b>	<b>\$13,597,190</b>	<b>\$13,597,190</b>	<b>\$13,597,190</b>	<b>\$13,597,190</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$19,356,313	\$13,343,961	\$13,343,961	\$13,398,696	\$13,398,696
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$19,356,313</b>	<b>\$13,343,961</b>	<b>\$13,343,961</b>	<b>\$13,398,696</b>	<b>\$13,398,696</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.558.000 Temp AssistNeedy Families	\$594,718	\$198,494	\$198,494	\$198,494	\$198,494
	93.645.000 Child Welfare Services_S	\$54,735	\$54,735	\$54,735	\$0	\$0
CFDA Subtotal, Fund	555	\$649,453	\$253,229	\$253,229	\$198,494	\$198,494
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$649,453</b>	<b>\$253,229</b>	<b>\$253,229</b>	<b>\$198,494</b>	<b>\$198,494</b>

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$13,597,190</b>	<b>\$13,597,190</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$20,005,766</b>	<b>\$13,597,190</b>	<b>\$13,597,190</b>	<b>\$13,597,190</b>	<b>\$13,597,190</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

Baseline funding reflects FY2020-21 appropriated levels. Based on current spending levels, DFPS projects an unmet need for services above the base request funding, which is included in an exceptional item request.

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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Many of these services are court-ordered demanding the agency meet the required obligations.

Depending on availability, the federal funds in this strategy may vary. For FY 2022-2023, the federal funding sources are TANF & Title IV-B Subpart 1 - Child Welfare Services. These federal funding sources are capped and assumed at the FY 2020-21 levels.

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

External factors affecting this strategy include 1) growth in the number of CPI/CPS cases where substance abuse is the primary or contributing factor; 2) availability and capacity of providers; and 3) rollout of Community-based Care.

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

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$27,194,380	\$27,194,380	\$0	\$(109,470)	Realignment of funding between 02-01-01, CPS Direct Delivery, and 02-01-07, Substance Abuse Purchased Services - (\$109,470) Federal, CFDA 93.645
			\$109,470	Realignment of funding between 02-01-01, CPS Direct Delivery, and 02-01-07, Substance Abuse Purchased Services - \$109,470 General Revenue
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

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

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$46,671,857	\$40,727,856	\$40,584,480	\$40,711,559	\$40,711,559
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$46,671,857</b>	<b>\$40,727,856</b>	<b>\$40,584,480</b>	<b>\$40,711,559</b>	<b>\$40,711,559</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$28,498,666	\$22,154,752	\$21,883,415	\$22,018,870	\$22,018,870
8008	GR Match For Title IV-E FMAP	\$2,276	\$3,082	\$3,510	\$3,510	\$3,510
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$28,500,942</b>	<b>\$22,157,834</b>	<b>\$21,886,925</b>	<b>\$22,022,380</b>	<b>\$22,022,380</b>
<b>Method of Financing:</b>						
555	Federal Funds					
93.556.001	Promoting Safe and Stable Families	\$7,665,074	\$8,161,715	\$8,565,074	\$8,565,074	\$8,565,074
93.558.000	Temp Assist/Needy Families	\$2,053,865	\$2,053,865	\$2,053,865	\$2,053,865	\$2,053,865
93.603.000	Adoption Incentive Pmts	\$4,045,393	\$4,018,138	\$3,747,638	\$3,747,638	\$3,747,638
93.645.000	Child Welfare Services_S	\$4,099,765	\$4,099,765	\$4,099,765	\$4,099,765	\$4,099,765
93.658.050	Foster Care Title IV-E Admin @ 50%	\$303,504	\$231,741	\$225,533	\$217,243	\$217,243
93.658.060	Foster Care Title IV-E @ FMAP	\$3,314	\$4,798	\$5,680	\$5,594	\$5,594
CFDA Subtotal, Fund	555	\$18,170,915	\$18,570,022	\$18,697,555	\$18,689,179	\$18,689,179
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$18,170,915</b>	<b>\$18,570,022</b>	<b>\$18,697,555</b>	<b>\$18,689,179</b>	<b>\$18,689,179</b>

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					\$40,711,559	\$40,711,559
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		\$46,671,857	\$40,727,856	\$40,584,480	\$40,711,559	\$40,711,559

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

Baseline funding reflects FY2020-21 appropriated levels. Based on current spending levels, DFPS projects an unmet need for services above the base request funding, which is included in an exceptional item request.

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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The federal funds used in this strategy are TANF, Title IV-B, subpart 1 - Child Welfare Services and Title IV-B, subpart 2 - Promoting Safe and Stable Families. TANF does not require a State match. The Title IV-B programs require a 25% match. General Revenue spending in the Foster Care Strategy fulfills the matching requirement for Child Welfare Services. These are block grants and assumed at the FY 2020-21 levels.

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

Internal factors which affect this strategy include program and policy changes.

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$81,312,336	\$81,423,118	\$110,782	\$1	Rounding to meet biennial average limit - \$1 General Revenue
			\$(22,078)	Realignment of funding based on projected need - (\$22,078) Entitlements
			\$132,859	Alignment of federal funds to estimated awards - \$132,859 Federal, CFDA 93.556.001 and CFDA 93.603
			<u>\$110,782</u>	<b>Total of Explanation of Biennial Change</b>

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

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Output Measures:</b>						
KEY 1	Average Number of Children (FTE) Served in FPS-paid Foster Care Per Mo	16,735.00	16,443.00	16,987.00	17,134.00	17,267.00
KEY 2	Percent of Children (FTE) Served in CBC Foster Care	14.00 %	26.00 %	30.00 %	34.00 %	35.00 %
<b>Efficiency Measures:</b>						
KEY 1	Average Monthly FPS Payment Per Foster Child (FTE)	2,584.76	2,633.22	2,605.71	2,611.04	2,613.73
<b>Explanatory/Input Measures:</b>						
1	Number of Children in Paid Foster Care	32,241.00	31,667.00	32,727.00	33,009.00	33,265.00
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$7,434,683	\$9,527,031	\$10,777,946	\$11,251,167
3001	CLIENT SERVICES	\$527,338,168	\$533,039,071	\$550,249,815	\$558,283,794	\$563,797,769
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$527,338,168</b>	<b>\$540,473,754</b>	<b>\$559,776,846</b>	<b>\$569,061,740</b>	<b>\$575,048,936</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$173,524,926	\$193,520,091	\$179,608,566	\$238,407,681	\$255,280,620
8008	GR Match For Title IV-E FMAP	\$73,531,754	\$57,784,049	\$59,813,759	\$55,842,545	\$51,264,959
8135	GR for Entitlement Demand	\$0	\$0	\$27,076,829	\$0	\$0

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$247,056,680</b>	<b>\$251,304,140</b>	<b>\$266,499,154</b>	<b>\$294,250,226</b>	<b>\$306,545,579</b>
<b>Method of Financing:</b>						
555	Federal Funds					
93.556.005	FFTA	\$0	\$0	\$0	\$2,348,958	\$3,147,889
93.558.000	Temp AssistNeedy Families	\$156,000,000	\$156,000,000	\$156,000,000	\$156,000,000	\$156,000,000
93.658.050	Foster Care Title IV-E Admin @ 50%	\$22,684,087	\$24,931,678	\$26,022,274	\$26,674,726	\$26,864,464
93.658.060	Foster Care Title IV-E @ FMAP	\$100,820,537	\$107,465,097	\$110,482,579	\$89,014,991	\$81,718,165
CFDA Subtotal, Fund	555	\$279,504,624	\$288,396,775	\$292,504,853	\$274,038,675	\$267,730,518
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$279,504,624</b>	<b>\$288,396,775</b>	<b>\$292,504,853</b>	<b>\$274,038,675</b>	<b>\$267,730,518</b>
<b>Method of Financing:</b>						
8093	DFPS - Child Support Collections	\$776,864	\$772,839	\$772,839	\$772,839	\$772,839
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$776,864</b>	<b>\$772,839</b>	<b>\$772,839</b>	<b>\$772,839</b>	<b>\$772,839</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$569,061,740</b>	<b>\$575,048,936</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$527,338,168</b>	<b>\$540,473,754</b>	<b>\$559,776,846</b>	<b>\$569,061,740</b>	<b>\$575,048,936</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

DFPS pays a daily rate for the care, maintenance, and treatment of children who have been removed from their homes. DFPS uses multiple rates for reimbursement of foster care costs. The majority of placements are reimbursed using four service levels and three placement types where each combination has a different rate. Emergency shelters and the intensive psychiatric transition program each have their own rate which does not depend on a service level.

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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Eligible costs are funded with federal Title IV-E entitlement funds. State matching funds are included. Costs that are not eligible for Title IV-E are funded with TANF federal funds if eligible and available. Costs that are not eligible for Title IV-E or TANF, are funded with General Revenue.

DFPS is operating Community Based Care, including foster care placements, through a single source continuum contract (SSCC) in Region 02, seven counties in western Region 03 (referred to as Region 03B), in region 08A (Bexar County), and Region 1. Plans are underway to establish an SSCC in Region 08B (the remaining counties in Region 08).

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

Due to requirements in the Family First Prevention Services Act (FFPSA), Texas will no longer be able to claim Title IV-E foster care maintenance payments for IV-E eligible children in congregate care settings after September 29, 2021. The method of finance has been updated to reflect this loss of federal funds.

In response to a court order, DFPS began making provider payments in November 2019 for 24-hour awake supervision. Payments are made out of B.1.9.

Internal factors affecting this strategy include program and policy changes.

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

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,100,250,600	\$1,144,110,676	\$43,860,076	\$(44,629,282)	Reduced federal funding based on loss of IV-E eligibility for FFPSA Congregate Care and estimated FMAP - (\$44,629,282) Entitlements
			\$82,992,511	Additional funding based on projected need - \$82,992,511 General Revenue
			\$5,496,847	Alignment of federal funds to estimated awards - \$5,496,847 Federal CFDA 93.556.005
			<u>\$43,860,076</u>	<b>Total of Explanation of Biennial Change</b>

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

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Output Measures:</b>						
KEY 1	Average Number of Children Provided Adoption Subsidy Per Month	51,952.00	53,522.00	54,616.00	55,136.00	55,304.00
KEY 2	Average Monthly Number of Children: Permanency Care Assistance	4,814.00	5,507.00	6,213.00	6,930.00	7,645.00
<b>Efficiency Measures:</b>						
KEY 1	Average Monthly Payment Per Adoption Subsidy	418.31	418.44	418.74	419.31	420.18
KEY 2	Average Monthly Payment Per Child: Permanency Care Assistance	405.83	406.29	406.94	407.56	408.33
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$291,938,070	\$302,596,662	\$309,970,299	\$316,508,229	\$321,500,905
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$291,938,070</b>	<b>\$302,596,662</b>	<b>\$309,970,299</b>	<b>\$316,508,229</b>	<b>\$321,500,905</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$40,296,635	\$40,124,466	\$45,340,313	\$36,296,926	\$35,084,883
8008	GR Match For Title IV-E FMAP	\$104,802,262	\$90,791,962	\$96,041,862	\$107,052,056	\$109,443,975
8135	GR for Entitlement Demand	\$0	\$0	\$(7,950,721)	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$145,098,897</b>	<b>\$130,916,428</b>	<b>\$133,431,454</b>	<b>\$143,348,982</b>	<b>\$144,528,858</b>

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Method of Financing:</b>						
555	Federal Funds					
93.090.050	Guardianship Assistance	\$9,350	\$25,314	\$22,656	\$22,656	\$22,656
93.090.060	Guardianship Assistance: FMAP	\$8,736,218	\$11,129,712	\$12,253,714	\$12,956,754	\$14,262,265
93.659.050	Adoption Assist Title IV-E Admin	\$3,062,667	\$2,698,010	\$2,492,004	\$2,492,004	\$2,492,004
93.659.060	Adoption Assist Title IV-E @ FMAP	\$135,030,938	\$157,827,198	\$161,770,471	\$157,687,833	\$160,195,122
CFDA Subtotal, Fund	555	\$146,839,173	\$171,680,234	\$176,538,845	\$173,159,247	\$176,972,047
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$146,839,173</b>	<b>\$171,680,234</b>	<b>\$176,538,845</b>	<b>\$173,159,247</b>	<b>\$176,972,047</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$316,508,229</b>	<b>\$321,500,905</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$291,938,070</b>	<b>\$302,596,662</b>	<b>\$309,970,299</b>	<b>\$316,508,229</b>	<b>\$321,500,905</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**



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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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This strategy funds adoption assistance for eligible children with special needs and the Permanency Care Assistance (PCA) programs. These programs provide monthly payments to assist with the cost of the child and non-recurring legal expenses, reducing barriers to adoption of children with special needs, and supporting relative foster parents in obtaining legal guardianship of children in foster care for whom returning home and adoption have been ruled out.

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

Funding to maintain projected caseload growth in adoption subsidies/PCA in FY 2022-23 is included in baseline request as allowed per policy guidance. The additional general revenue appropriated for this caseload growth will be reported as Title IV-E Adoption Savings when expended in accordance with section 473(a)(8) of the Social Security Act.

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$612,566,961	\$638,009,134	\$25,442,173	\$1,912,215	Additional funding based on projected need - \$1,912,215 Entitlements
			\$23,529,958	Additional funding based on projected need - \$23,529,958 General Revenue
			<u>\$25,442,173</u>	<b>Total of Explanation of Biennial Change</b>

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Output Measures:</b>						
KEY 1	Avg Mo # Children (FTE): Daily Caregiver Monetary Assistance Payments	6,582.00	5,986.00	5,627.00	5,648.00	5,727.00
KEY 2	Average Monthly Number of Post-Permanency Payments	161.00	152.00	145.00	146.00	148.00
<b>Efficiency Measures:</b>						
KEY 1	Avg Mo Cost Per Child: Daily Caregiver Monetary Assistance Payments	351.27	352.26	351.34	351.35	351.35
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$29,552,074	\$31,107,625	\$30,821,484	\$24,684,420	\$25,030,001
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$29,552,074</b>	<b>\$31,107,625</b>	<b>\$30,821,484</b>	<b>\$24,684,420</b>	<b>\$25,030,001</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$19,210,936	\$20,008,161	\$19,479,528	\$16,719,801	\$16,953,882
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$19,210,936</b>	<b>\$20,008,161</b>	<b>\$19,479,528</b>	<b>\$16,719,801</b>	<b>\$16,953,882</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.558.000 Temp AssistNeedy Families	\$10,341,138	\$11,099,464	\$11,341,956	\$7,964,619	\$8,076,119
CFDA Subtotal, Fund	555	\$10,341,138	\$11,099,464	\$11,341,956	\$7,964,619	\$8,076,119

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

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$10,341,138</b>	<b>\$11,099,464</b>	<b>\$11,341,956</b>	<b>\$7,964,619</b>	<b>\$8,076,119</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$24,684,420</b>	<b>\$25,030,001</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$29,552,074</b>	<b>\$31,107,625</b>	<b>\$30,821,484</b>	<b>\$24,684,420</b>	<b>\$25,030,001</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy contains the Relative Caregiver Monetary Assistance payments that are provided to relatives and other designated caregivers for children in DFPS managing conservatorship who are placed in their care. Beginning in the 2020-21 biennium, monthly payments in an amount not to exceed 50 percent of the daily basic foster care rate are paid to a foster family home. The payments are paid monthly and cannot exceed 12 months without an extension limited to no more than six months approved at the state office level. If the kinship caregiver obtains permanent managing conservatorship of the child, the kinship caregiver may request a \$500 annual reimbursement for the three years following the award of PMC, or until the child reaches age 18, whichever comes first.

The new payment structure increases the support to eligible kinship caregiver in order to assist with preparations for permanency, decrease disruptions, and encourage more kinship caregivers to provide placement support for kin children.

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

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$61,929,109	\$49,714,421	\$(12,214,688)	\$(5,571,514)	Reduction of funding based on projected need - (\$5,814,006) General Revenue
			\$(6,643,174)	Realignment of TANF funding from 02-01-11, Relative and Other Caregiver Payments to 02-01-01, CPS Direct Delivery - (\$6,643,174) TANF
			<u>\$(12,214,688)</u>	<b>Total of Explanation of Biennial Change</b>

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Output Measures:</b>						
KEY 1	Average Number of STAR Youth Served Per Month	8,240.00	5,480.00	6,227.00	6,227.00	6,227.00
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$24,312,359	\$24,412,361	\$24,862,360	\$24,412,360	\$24,412,360
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$24,312,359</b>	<b>\$24,412,361</b>	<b>\$24,862,360</b>	<b>\$24,412,360</b>	<b>\$24,412,360</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$15,124,088	\$20,909,791	\$20,909,790	\$20,909,790	\$20,909,790
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$15,124,088</b>	<b>\$20,909,791</b>	<b>\$20,909,790</b>	<b>\$20,909,790</b>	<b>\$20,909,790</b>
<b>Method of Financing:</b>						
5084	Child Abuse/Neglect Oper	\$5,685,701	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$5,685,701</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
555	Federal Funds					
93.556.001	Promoting Safe and Stable Families	\$3,502,570	\$3,502,570	\$3,502,570	\$3,502,570	\$3,502,570
93.556.003	Kinship Navigator Grant	\$0	\$0	\$450,000	\$0	\$0

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
CFDA Subtotal, Fund	555	\$3,502,570	\$3,502,570	\$3,952,570	\$3,502,570	\$3,502,570
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,502,570</b>	<b>\$3,502,570</b>	<b>\$3,952,570</b>	<b>\$3,502,570</b>	<b>\$3,502,570</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$24,412,360</b>	<b>\$24,412,360</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$24,312,359</b>	<b>\$24,412,361</b>	<b>\$24,862,360</b>	<b>\$24,412,360</b>	<b>\$24,412,360</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Services to At-Risk Youth (STAR) program (Family and Youth Success Program) provides services to youth and families experiencing family conflict, or at risk of abuse. Services may include crisis intervention, short-term emergency shelter care, individual and family counseling, youth and parent skills groups, and universal child abuse and neglect prevention strategies.

STAR was developed to assist local communities in serving youth and supporting families before they may come to the attention of, or need intervention from downstream systems such as child welfare or juvenile justice. The STAR program has established contracts with community-based agencies throughout the state that make crisis intervention, emergency short-term respite care, youth and parent skills groups, and individual and family counseling available in all 254 Texas counties.

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



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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

Internal factors affecting this strategy include program and policy changes.

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$49,274,721	\$48,824,720	\$(450,001)	\$(1)	Rounding to meet biennial average limit - (\$1) General Revenue
			\$(450,000)	Alignment of federal funds to estimated awards - (\$450,000) Federal CFDA 93.556.003 Kinship Navigator
			<b>\$(450,001)</b>	<b>Total of Explanation of Biennial Change</b>

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

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Output Measures:</b>						
KEY 1	Average Number of CYD Youth Served Per Month	9,317.00	6,700.00	6,700.00	6,700.00	6,700.00
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$0	\$17,733	\$17,733	\$17,733	\$17,733
3001	CLIENT SERVICES	\$8,452,559	\$8,404,826	\$8,404,825	\$8,404,825	\$8,404,825
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,452,559</b>	<b>\$8,422,559</b>	<b>\$8,422,558</b>	<b>\$8,422,558</b>	<b>\$8,422,558</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$5,588,438	\$6,160,952	\$6,160,951	\$6,160,951	\$6,160,951
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,588,438</b>	<b>\$6,160,952</b>	<b>\$6,160,951</b>	<b>\$6,160,951</b>	<b>\$6,160,951</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.556.001 Promoting Safe and Stable Families	\$2,864,121	\$2,261,607	\$2,261,607	\$2,261,607	\$2,261,607
CFDA Subtotal, Fund	555	\$2,864,121	\$2,261,607	\$2,261,607	\$2,261,607	\$2,261,607
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,864,121</b>	<b>\$2,261,607</b>	<b>\$2,261,607</b>	<b>\$2,261,607</b>	<b>\$2,261,607</b>

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$8,422,558</b>	<b>\$8,422,558</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$8,452,559</b>	<b>\$8,422,559</b>	<b>\$8,422,558</b>	<b>\$8,422,558</b>	<b>\$8,422,558</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Community Youth Development (CYD) program contracts with community-based organizations to develop juvenile-delinquency prevention programs and promote positive youth development in zip codes with high incidence of juvenile crime. CYD is a ZIP code based program and provides services in the following 18 areas of the state: Amarillo (79107), Austin, Brownsville, Corpus Christi, Dallas, El Paso, Fort Worth, Galveston, Houston, Laredo, Lubbock, Lyford, McAllen, Pasadena, Pharr, Raymondville, San Antonio, and Waco. Approaches selected by communities to reduce risk factors and promote protective factors include mentoring, youth employment programs, career preparation, and alternative recreation activities. An annual youth conference, the Youth Summit, promotes youth leadership and provides training and activities.

The CYD program is a collaborative effort that affords community-based organizations the opportunity to foster positive youth development and build health families and resilient communities. Communities prioritize, and fund specific prevention services to address their community level needs. Ongoing training and technical assistance are provided for all local CYD programs.

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

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

This strategy may use the Title IV-B subpart 2, Promoting Safe and Stable Families, funds which requires a 25% state match. This federal fund source is capped and is not available for additional resource needs.

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

Internal factors affecting this strategy include program and policy changes.

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$16,845,117	\$16,845,116	\$(1)	\$(1)	Rounding to meet biennial average limit - (\$1) General Revenue
			<b>\$(1)</b>	<b>Total of Explanation of Biennial Change</b>

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$109,716	\$95,759	\$119,447	\$119,447	\$119,447
1002	OTHER PERSONNEL COSTS	\$2,975	\$2,829	\$3,383	\$3,555	\$3,555
2001	PROFESSIONAL FEES AND SERVICES	\$223,930	\$301,900	\$325,352	\$325,352	\$325,352
2005	TRAVEL	\$19,190	\$4,802	\$10,059	\$10,059	\$10,059
2006	RENT - BUILDING	\$26,691	\$16,000	\$16,000	\$16,000	\$16,000
2009	OTHER OPERATING EXPENSE	\$769,371	\$1,580,582	\$1,688,441	\$1,688,858	\$1,688,858
3001	CLIENT SERVICES	\$1,721,707	\$1,654,083	\$1,803,004	\$2,386,336	\$2,386,336
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,873,580</b>	<b>\$3,655,955</b>	<b>\$3,965,686</b>	<b>\$4,549,607</b>	<b>\$4,549,607</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,764	\$23,335	\$23,335	\$24,028	\$24,028
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,764</b>	<b>\$23,335</b>	<b>\$23,335</b>	<b>\$24,028</b>	<b>\$24,028</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.590.000 Community-Based Resource	\$2,869,816	\$3,632,620	\$3,942,351	\$4,525,579	\$4,525,579
CFDA Subtotal, Fund	555	\$2,869,816	\$3,632,620	\$3,942,351	\$4,525,579	\$4,525,579

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,869,816</b>	<b>\$3,632,620</b>	<b>\$3,942,351</b>	<b>\$4,525,579</b>	<b>\$4,525,579</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,549,607</b>	<b>\$4,549,607</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,873,580</b>	<b>\$3,655,955</b>	<b>\$3,965,686</b>	<b>\$4,549,607</b>	<b>\$4,549,607</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.1</b>	<b>1.6</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 264 and 265; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in 42 U.S.C. 5101 et. seq.; and CFR Title 45, Subtitle B, Chapter XIII, Part 1340.



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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

This strategy is funded with federal Community-Based Child Abuse Prevention (CBCAP) grants. While the CBCAP is expended as 100% federal funds, there is a 20% match requirement which is met by the Child Abuse and Neglect Operating Fund spending on universal prevention services in the STAR program.

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

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

Internal factors affecting this strategy include program and policy changes.

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$7,621,641	\$9,099,214	\$1,477,573	\$1,386	Realignment of funding between non-entitlement strategies based on revised cost allocation and projected need - \$1,386 General Revenue
			\$1,476,187	Alignment of federal funds to estimated awards - \$1,476,187 Federal CFDA 93.590 CBCAP
			<b>\$1,477,573</b>	<b>Total of Explanation of Biennial Change</b>

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$221,565	\$276,539	\$238,935	\$238,935	\$238,935
1002	OTHER PERSONNEL COSTS	\$14,234	\$13,909	\$13,192	\$13,623	\$13,623
2001	PROFESSIONAL FEES AND SERVICES	\$201,512	\$38,761	\$68,341	\$68,341	\$68,341
2005	TRAVEL	\$2,184	\$335	\$2,337	\$2,337	\$2,337
2009	OTHER OPERATING EXPENSE	\$753,485	\$374,791	\$382,743	\$349,524	\$349,524
3001	CLIENT SERVICES	\$28,461,717	\$29,491,463	\$29,491,463	\$29,491,463	\$29,491,463
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$29,654,697</b>	<b>\$30,195,798</b>	<b>\$30,197,011</b>	<b>\$30,164,223</b>	<b>\$30,164,223</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$29,589,697	\$24,510,096	\$24,511,310	\$26,864,223	\$26,864,223
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$29,589,697</b>	<b>\$24,510,096</b>	<b>\$24,511,310</b>	<b>\$26,864,223</b>	<b>\$26,864,223</b>
<b>Method of Financing:</b>						
5084	Child Abuse/Neglect Oper	\$0	\$5,685,702	\$5,685,701	\$3,300,000	\$3,300,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$5,685,702</b>	<b>\$5,685,701</b>	<b>\$3,300,000</b>	<b>\$3,300,000</b>
<b>Method of Financing:</b>						
777	Interagency Contracts	\$65,000	\$0	\$0	\$0	\$0

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$65,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$30,164,223</b>	<b>\$30,164,223</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$29,654,697</b>	<b>\$30,195,798</b>	<b>\$30,197,011</b>	<b>\$30,164,223</b>	<b>\$30,164,223</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.4</b>	<b>7.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy is a compilation of diverse, specialized programs that are competitively procured, emphasize prevention and early intervention, and involve community initiative and innovation to prevent risk factors that may lead to abuse, neglect, and juvenile delinquency. It includes: 1) the Statewide Youth Services Network which provides community and evidence-based juvenile delinquency prevention programs including mentoring and youth skills development, 2) HOPES (Healthy Outcomes through Prevention and Early Support) which contracts with community-based organizations to provide 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, 3) HIP (Helping through Intervention and Prevention) which provides voluntary, in-home parent education using evidence-based or promising practice programs effective in increasing protective factors for pregnant and parenting foster youth and former foster youth, 4) Prevention Services for Veterans and Military Families, and 5) Safe Baby Campaigns.

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

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

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

PEI programs depend on cooperation and collaboration from other youth and family serving agencies. The quality and availability of service providers in funded communities impacts program outcomes.

This strategy uses general revenue. If available, federal Title IV-B funds can be utilized for programs addressing child abuse and neglect.

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

Internal factors affecting this strategy include program and policy changes.

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

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$60,392,809	\$60,328,446	\$(64,363)	\$4,771,403	Realignment of funding between GR and GR-D based on the projected revenue in CTF (Children's Trust Fund) - \$4,771,403 General Revenue
			\$(4,771,403)	Realignment of funding between GR and GR-D based on the projected revenue in CTF (Children's Trust Fund) - (\$4,771,403) General Revenue Dedicated
			\$(64,363)	Adjustment reflecting 5% General Revenue reduction from GR limit (\$64,363)
			<u>\$(64,363)</u>	<b>Total of Explanation of Biennial Change</b>

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

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Output Measures:</b>						
KEY 1	Average Monthly Number Families Served: Texas Home Visiting	4,951.00	3,716.00	3,716.00	3,716.00	3,716.00
KEY 2	Average Monthly Number Families Served: Texas Nurse Family Partnership	3,845.00	2,800.00	2,800.00	2,800.00	2,800.00
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$1,237,766	\$434,292	\$440,655	\$477,877	\$477,877
2009	OTHER OPERATING EXPENSE	\$514,746	\$123,243	\$172,112	\$323,076	\$323,076
4000	GRANTS	\$31,309,203	\$32,661,698	\$32,397,015	\$36,821,631	\$36,821,631
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$33,061,715</b>	<b>\$33,219,233</b>	<b>\$33,009,782</b>	<b>\$37,622,584</b>	<b>\$37,622,584</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,217,669	\$4,567,899	\$4,567,899	\$7,847,899	\$7,847,899
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,217,669</b>	<b>\$4,567,899</b>	<b>\$4,567,899</b>	<b>\$7,847,899</b>	<b>\$7,847,899</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.558.000 Temp AssistNeedy Families	\$12,265,549	\$12,265,549	\$12,265,549	\$12,265,549	\$12,265,549
	93.870.000 MIECHV	\$17,578,497	\$16,385,785	\$16,176,334	\$17,509,136	\$17,509,136

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
CFDA Subtotal, Fund	555	\$29,844,046	\$28,651,334	\$28,441,883	\$29,774,685	\$29,774,685
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$29,844,046</b>	<b>\$28,651,334</b>	<b>\$28,441,883</b>	<b>\$29,774,685</b>	<b>\$29,774,685</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$37,622,584</b>	<b>\$37,622,584</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$33,061,715</b>	<b>\$33,219,233</b>	<b>\$33,009,782</b>	<b>\$37,622,584</b>	<b>\$37,622,584</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

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



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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

Internal factors affecting this strategy include program and policy changes.

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

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$66,229,015	\$75,245,168	\$9,016,153	\$6,765,362	Transfer of contract from 03-01-06, At-Risk Prevention Program Support, to 03-01-05, Home Visiting Programs - \$6,765,362 General Revenue
			\$(205,362)	Adjustment reflecting 5% General Revenue reduction from GR limit (\$205,362)
			\$2,456,153	Alignment of federal funds to estimated awards - \$2,456,153 Federal CFDA 93.870
			<u>\$9,016,153</u>	<b>Total of Explanation of Biennial Change</b>

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,019,210	\$3,242,351	\$3,656,890	\$3,595,370	\$3,595,370
1002	OTHER PERSONNEL COSTS	\$120,055	\$125,303	\$131,630	\$129,432	\$129,432
2001	PROFESSIONAL FEES AND SERVICES	\$132,585	\$158,832	\$96,054	\$58,832	\$58,832
2003	CONSUMABLE SUPPLIES	\$6,790	\$7,081	\$436	\$436	\$436
2004	UTILITIES	\$951	\$1,587	\$1,764	\$1,761	\$1,761
2005	TRAVEL	\$144,341	\$67,934	\$66,231	\$55,174	\$55,174
2006	RENT - BUILDING	\$24,840	\$10,851	\$10,340	\$10,340	\$10,340
2007	RENT - MACHINE AND OTHER	\$6	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$533,926	\$817,489	\$703,092	\$529,833	\$529,833
4000	GRANTS	\$3,090,024	\$3,180,000	\$3,091,814	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,072,728</b>	<b>\$7,611,428</b>	<b>\$7,758,251</b>	<b>\$4,381,178</b>	<b>\$4,381,178</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$5,588,439	\$5,505,432	\$5,905,692	\$2,311,314	\$2,311,314
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,588,439</b>	<b>\$5,505,432</b>	<b>\$5,905,692</b>	<b>\$2,311,314</b>	<b>\$2,311,314</b>
<b>Method of Financing:</b>						
555	Federal Funds					

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	93.556.001 Promoting Safe and Stable Families	\$833,627	\$939,500	\$536,141	\$536,141	\$536,141
	93.590.000 Community-Based Resource	\$165,540	\$212,035	\$292,752	\$292,752	\$292,752
	93.870.000 MIECHV	\$484,297	\$706,829	\$1,023,666	\$1,240,971	\$1,240,971
CFDA Subtotal, Fund	555	\$1,483,464	\$1,858,364	\$1,852,559	\$2,069,864	\$2,069,864
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,483,464</b>	<b>\$1,858,364</b>	<b>\$1,852,559</b>	<b>\$2,069,864</b>	<b>\$2,069,864</b>
<b>Method of Financing:</b>						
	777 Interagency Contracts	\$825	\$247,632	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$825</b>	<b>\$247,632</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,381,178</b>	<b>\$4,381,178</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$7,072,728</b>	<b>\$7,611,428</b>	<b>\$7,758,251</b>	<b>\$4,381,178</b>	<b>\$4,381,178</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>51.5</b>	<b>54.2</b>	<b>60.1</b>	<b>59.1</b>	<b>59.1</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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Prevention and early intervention (PEI) programs are a compilation of diverse, specialized programs emphasizing the prevention of child abuse and neglect and juvenile delinquency. Development and design of the programs often includes community involvement. For the most part, competitively procured contractors deliver these services.

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

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 264 and 265; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 422, 432 and 511; 42 U.S.C. 5101 et seq., and CFR Title 45, Subtitle B, Chapter XIII, Parts 1340, 1355, and 1357.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

PEI programs depend on cooperation and collaboration from other youth and family serving agencies. The quality and availability of service providers in a funded community impacts program outcomes. Development of less experienced providers in communities that are newly served requires intensive staff training & technical assistance to ensure accountability.

The funding sources are based on a cost allocation methodology of each specific PEI programs funding. This strategy may use the Title IV-B program, Promoting Safe and Stable Families, that requires a 25% state match, and the Community-Based Child Abuse Prevention Grant, TANF and Maternal, Infant and Early Childhood Home Visiting federal block grants which require no state match. These federal funds are capped and are not available for additional resource needs.

External factors affecting this strategy include 1) contract/workload growth; and 2) implementation of program and policy changes from state legislation.

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

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

GOAL: 3 Prevention and Early Intervention Programs  
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs  
 STRATEGY: 6 Provide Program Support for At-Risk Prevention Services

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$15,369,679	\$8,762,356	\$(6,607,323)	\$(6,765,362)	Transfer of contract from 03-01-06, At-Risk Prevention Program Support, to 03-01-05, Home Visiting Programs - (\$6,765,362) General Revenue
			\$(23,134)	Adjustment reflecting 5% General Revenue reduction from GR limit (\$23,134)
			\$428,805	Alignment of federal funds to estimated awards - \$428,805 Federal CFDA's 93.870, 93.590 and 93.556.001
			\$(247,632)	One-time Interagency Contract with TEA - (\$247,632) Other
			<b>\$(6,607,323)</b>	<b>Total of Explanation of Biennial Change</b>

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

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Output Measures:</b>						
KEY 1	Number of Completed APS In-Home Investigations	85,047.00	91,367.00	96,284.00	96,965.00	98,323.00
KEY 2	Number of Confirmed APS In-Home Investigations	51,429.00	55,918.00	60,858.00	61,302.00	62,160.00
<b>Efficiency Measures:</b>						
KEY 1	APS Daily Caseload Per Worker (In-Home)	32.20	27.60	24.10	30.00	30.00
<b>Explanatory/Input Measures:</b>						
1	Avg Monthly # of APS In-Home Clients Receiving Protective Services	4,601.00	4,889.00	5,395.00	5,533.00	5,672.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$31,684,918	\$39,430,030	\$42,154,105	\$41,967,456	\$41,967,456
1002	OTHER PERSONNEL COSTS	\$1,464,791	\$1,951,956	\$1,600,403	\$1,612,192	\$1,612,192
2001	PROFESSIONAL FEES AND SERVICES	\$47,302	\$23,636	\$27,770	\$27,416	\$27,416
2003	CONSUMABLE SUPPLIES	\$16,067	\$256,402	\$8,111	\$8,035	\$8,027
2004	UTILITIES	\$594,955	\$614,856	\$683,256	\$705,982	\$705,982
2005	TRAVEL	\$3,908,161	\$5,028,785	\$3,568,995	\$3,270,180	\$3,269,436
2006	RENT - BUILDING	\$3,197	\$2,886	\$2,909	\$2,904	\$2,896
2007	RENT - MACHINE AND OTHER	\$1,131	\$2,457	\$1,623	\$1,603	\$1,603
2009	OTHER OPERATING EXPENSE	\$7,779,197	\$8,740,749	\$8,103,232	\$8,346,523	\$8,347,283

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

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

OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate Facility Reports

Service Categories:

STRATEGY: 1 APS Direct Delivery Staff

Service: 26

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$45,499,719</b>	<b>\$56,051,757</b>	<b>\$56,150,404</b>	<b>\$55,942,291</b>	<b>\$55,942,291</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$29,059,567	\$39,568,774	\$39,910,706	\$39,327,723	\$39,327,723
758	GR Match For Medicaid	\$1,528,617	\$1,533,438	\$1,411,248	\$1,594,010	\$1,594,010
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$30,588,184</b>	<b>\$41,102,212</b>	<b>\$41,321,954</b>	<b>\$40,921,733</b>	<b>\$40,921,733</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.667.000 Social Svcs Block Grants	\$13,325,109	\$13,337,686	\$13,337,686	\$13,337,686	\$13,337,686
	93.778.003 XIX 50%	\$1,528,617	\$1,533,438	\$1,411,248	\$1,594,010	\$1,594,010
CFDA Subtotal, Fund	555	\$14,853,726	\$14,871,124	\$14,748,934	\$14,931,696	\$14,931,696
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$14,853,726</b>	<b>\$14,871,124</b>	<b>\$14,748,934</b>	<b>\$14,931,696</b>	<b>\$14,931,696</b>
<b>Method of Financing:</b>						
777	Interagency Contracts	\$57,809	\$78,421	\$79,516	\$88,862	\$88,862
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$57,809</b>	<b>\$78,421</b>	<b>\$79,516</b>	<b>\$88,862</b>	<b>\$88,862</b>



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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$55,942,291</b>	<b>\$55,942,291</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$45,499,719</b>	<b>\$56,051,757</b>	<b>\$56,150,404</b>	<b>\$55,942,291</b>	<b>\$55,942,291</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>709.2</b>	<b>752.1</b>	<b>802.8</b>	<b>799.0</b>	<b>799.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The APS In-Home program investigates allegations of abuse, neglect and financial exploitation of adults who are elderly or have disabilities and live in private residences and settings not regulated by the Texas Health and Human Services Commission (HHSC). Specifically, the program protects persons age 65 or older, adults with substantial disabilities age 18 through 64, and persons with disabilities under age 18 declared legal adults by investigating and providing or arranging for services necessary to alleviate or prevent further maltreatment.

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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The population age 65 and older will grow from 3.5 million in 2017 to 9.4 million in 2050. The percent of the total population that is age 65 and older is projected to increase significantly.

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

The federal funds in this strategy are Social Services Block Grant (SSBG) and Medicaid administrative claiming. SSBG is a capped grant and assumed at the FY 2020-21 levels. State Medicaid funds have an administrative match rate of 50%.

External factors affecting this strategy include 1) increase in APS case intakes; 2) caseload/workload growth; 3) affordable and safe housing; 4) wait/interest lists and other limitations in the availability of in-home personal care and home health care; 5) inadequate community services for persons with a mental illness, including those discharged from state hospitals; 6) federal program and funding changes; 7) other agency program and policy changes; 8) implementation of program and policy changes from state legislation; 9) funding for undocumented immigrants who require skilled care in a nursing home setting; and 10) affordable health care and prescription drugs.

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

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$112,202,161	\$111,884,582	\$(317,579)	\$243,334	Realignment of funding between non-entitlement strategies based on revised cost allocation and projected need - \$243,334 Entitlements
			\$(513,306)	Realignment of DDS staff between 04-01-01, APS Direct Delivery, to 04-01-02, APS Program Support, (\$498,492) General Revenue
			\$(67,394)	Adjustment reflecting 5% General Revenue reduction from GR limit (\$67,394)
			\$19,787	Alignment of other funds to estimated revenues - \$19,787 Other (Well-Med Contract)
			<u>\$(317,579)</u>	<b>Total of Explanation of Biennial Change</b>

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,668,468	\$2,563,935	\$2,998,066	\$3,183,851	\$3,183,851
1002	OTHER PERSONNEL COSTS	\$139,403	\$133,931	\$136,269	\$143,028	\$143,028
2001	PROFESSIONAL FEES AND SERVICES	\$160,870	\$266,443	\$295,638	\$295,638	\$295,638
2004	UTILITIES	\$24,401	\$24,605	\$27,342	\$23,182	\$23,182
2005	TRAVEL	\$157,926	\$161,166	\$157,773	\$171,128	\$171,128
2006	RENT - BUILDING	\$14,039	\$71,325	\$71,325	\$77,595	\$77,595
2009	OTHER OPERATING EXPENSE	\$854,263	\$1,234,879	\$862,261	\$850,159	\$850,159
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,019,370</b>	<b>\$4,456,284</b>	<b>\$4,548,674</b>	<b>\$4,744,581</b>	<b>\$4,744,581</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,901,143	\$2,236,608	\$2,344,006	\$2,507,029	\$2,507,029
758	GR Match For Medicaid	\$134,021	\$121,984	\$114,480	\$134,922	\$134,922
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,035,164</b>	<b>\$2,358,592</b>	<b>\$2,458,486</b>	<b>\$2,641,951</b>	<b>\$2,641,951</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.667.000 Social Svcs Block Grants	\$1,841,216	\$1,967,708	\$1,967,708	\$1,967,708	\$1,967,708
	93.778.003 XIX 50%	\$134,021	\$121,984	\$114,480	\$134,922	\$134,922

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
CFDA Subtotal, Fund	555	\$1,975,237	\$2,089,692	\$2,082,188	\$2,102,630	\$2,102,630
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,975,237</b>	<b>\$2,089,692</b>	<b>\$2,082,188</b>	<b>\$2,102,630</b>	<b>\$2,102,630</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$8,969	\$8,000	\$8,000	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$8,969</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,744,581</b>	<b>\$4,744,581</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,019,370</b>	<b>\$4,456,284</b>	<b>\$4,548,674</b>	<b>\$4,744,581</b>	<b>\$4,744,581</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>45.6</b>	<b>40.7</b>	<b>46.0</b>	<b>50.0</b>	<b>50.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The only federal funds in this strategy are Social Services Block Grant and Medicaid administrative claiming. Social Services Block Grant is assumed at the FY 2020-21 levels. State Medicaid matching funds are included at the administrative match rate of 50 percent.

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

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

GOAL: 4 Protect Elder/Disabled Adults through a Comprehensive System  
 OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate Facility Reports  
 STRATEGY: 2 Provide Program Support for Adult Protective Services

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$9,004,958	\$9,489,162	\$484,204	\$33,380	Realignment of funding between non-entitlement strategies based on revised cost allocation and projected need - \$33,380 Entitlements
			\$(46,482)	Adjustment reflecting 5% General Revenue reduction from GR limit (\$46,482)
			\$513,306	Realignment of DDS staff between 04-01-01, APS Direct Delivery, to 04-01-02, APS Program Support - \$498,492 General Revenue
			\$(16,000)	Alignment of other funds to estimated revenues - (\$16,000) Other (APS Conference)
			<b>\$484,204</b>	<b>Total of Explanation of Biennial Change</b>



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

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Output Measures:</b>						
KEY 1	Avg # Clients Receiving APS Purchased Emergency Client Services	1,218.00	1,100.00	1,145.00	1,151.00	1,155.00
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$0	\$261,798	\$0	\$0	\$0
3001	CLIENT SERVICES	\$9,530,504	\$9,407,319	\$9,399,818	\$9,399,818	\$9,399,818
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,530,504</b>	<b>\$9,669,117</b>	<b>\$9,399,818</b>	<b>\$9,399,818</b>	<b>\$9,399,818</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,590,447	\$2,474,762	\$2,474,761	\$2,474,761	\$2,474,761
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,590,447</b>	<b>\$2,474,762</b>	<b>\$2,474,761</b>	<b>\$2,474,761</b>	<b>\$2,474,761</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.667.000 Social Svcs Block Grants	\$6,925,057	\$6,925,057	\$6,925,057	\$6,925,057	\$6,925,057
	93.747.000 Elder Abuse Prevention Intervention	\$0	\$261,798	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$6,925,057	\$7,186,855	\$6,925,057	\$6,925,057	\$6,925,057
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$6,925,057</b>	<b>\$7,186,855</b>	<b>\$6,925,057</b>	<b>\$6,925,057</b>	<b>\$6,925,057</b>

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

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$15,000	\$7,500	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$15,000</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$9,399,818</b>	<b>\$9,399,818</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$9,530,504</b>	<b>\$9,669,117</b>	<b>\$9,399,818</b>	<b>\$9,399,818</b>	<b>\$9,399,818</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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This strategy provides funds for emergency purchased client services for clients in confirmed cases of abuse, neglect or exploitation when the worker determines existing resources in the community cannot meet the needs of the client. Emergency client services include emergency shelter, food, medications, adaptive equipment, minor home repairs, restoring of utilities, rent, short-term medical or mental health services, and transportation. APS may also pay for short-term residential and in-home care while arranging for the on-going delivery of these services.

APS policy requires workers to explore the financial resources of clients when APS provides on-going services. The caseworker compares client income and expenses to determine if expenses are appropriate. When neither emergency client service funds nor community resources are available, case resolutions are prolonged, which increases the caseload and costs to the agency and the State.

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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When vulnerable adults lack appropriate caregivers, social supports, or other community-based services, severe and life-threatening neglect can result. If community resources are limited, or until they can be accessed, APS may be the only resource available to alleviate the abuse, neglect, or exploitation. APS contracts with public or private entities for the procurement of the emergency client services and also state-issued procurement cards.

This strategy is funded with Social Services Block Grant federal funds that do not require a State match. Social Services Block Grant is assumed at the FY 2020-21 levels.

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

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

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$19,068,935	\$18,799,636	\$(269,299)	\$(1)	Rounding to meet biennial average limit - (\$1) General Revenue
			\$(261,798)	One time federal award for ACL grant - (\$261,798) Federal CFDA 93.747
			\$(7,500)	Alignment of other funds to estimated revenues - (\$7,500) Other (Banfield)
			<u>\$(269,299)</u>	<b>Total of Explanation of Biennial Change</b>

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

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$19,219,646	\$20,497,716	\$23,500,504	\$23,691,620	\$23,691,620
1002	OTHER PERSONNEL COSTS	\$824,312	\$799,679	\$839,064	\$833,694	\$833,694
2001	PROFESSIONAL FEES AND SERVICES	\$610,974	\$865,741	\$755,784	\$685,673	\$685,673
2003	CONSUMABLE SUPPLIES	\$40,799	\$62,342	\$27,718	\$24,593	\$24,593
2004	UTILITIES	\$24,355	\$20,814	\$24,776	\$30,053	\$30,053
2005	TRAVEL	\$280,111	\$2,595,924	\$438,136	\$376,026	\$376,026
2006	RENT - BUILDING	\$15,613	\$2,990	\$8,622	\$14,340	\$14,340
2007	RENT - MACHINE AND OTHER	\$108,989	\$105,651	\$6,006	\$6,006	\$6,006
2009	OTHER OPERATING EXPENSE	\$3,775,361	\$3,754,030	\$3,144,258	\$2,797,006	\$2,797,006
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$24,900,160</b>	<b>\$28,704,887</b>	<b>\$28,744,868</b>	<b>\$28,459,011</b>	<b>\$28,459,011</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$13,250,002	\$17,381,656	\$17,368,828	\$17,077,051	\$17,077,052
758	GR Match For Medicaid	\$278,458	\$266,399	\$365,402	\$314,581	\$314,581
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$13,528,460</b>	<b>\$17,648,055</b>	<b>\$17,734,230</b>	<b>\$17,391,632</b>	<b>\$17,391,633</b>

**Method of Financing:**

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

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
555	Federal Funds					
	93.090.050 Guardianship Assistance	\$1,219	\$861	\$22,381	\$16,659	\$16,659
	93.556.001 Promoting Safe and Stable Families	\$526,399	\$526,399	\$526,399	\$526,399	\$526,399
	93.558.000 Temp AssistNeedy Families	\$7,432,449	\$7,432,449	\$7,432,449	\$7,482,900	\$7,482,899
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$1,666,410	\$1,776,385	\$1,742,549	\$1,751,395	\$1,751,395
	93.659.050 Adoption Assist Title IV-E Admin	\$235,186	\$354,912	\$229,531	\$283,518	\$283,518
	93.667.000 Social Svcs Block Grants	\$691,927	\$691,927	\$691,927	\$691,927	\$691,927
	93.674.000 Independent Living	\$87,929	\$0	\$0	\$0	\$0
	93.778.003 XIX 50%	\$278,458	\$266,399	\$365,402	\$314,581	\$314,581
CFDA Subtotal, Fund	555	\$10,919,977	\$11,049,332	\$11,010,638	\$11,067,379	\$11,067,378
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$10,919,977</b>	<b>\$11,049,332</b>	<b>\$11,010,638</b>	<b>\$11,067,379</b>	<b>\$11,067,378</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$115,254	\$7,500	\$0	\$0	\$0
777	Interagency Contracts	\$336,469	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$451,723</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$28,459,011</b>	<b>\$28,459,011</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$24,900,160</b>	<b>\$28,704,887</b>	<b>\$28,744,868</b>	<b>\$28,459,011</b>	<b>\$28,459,011</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>299.3</b>	<b>305.0</b>	<b>352.7</b>	<b>356.8</b>	<b>356.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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It is critical to have the resources to properly perform the functions contained in this strategy. DFPS must be able to adequately support direct delivery staff and perform the required management, operational support, oversight, and accountability roles of the agency.

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

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

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

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$57,449,755	\$56,918,022	\$ (531,733)	\$100,901	Realignment of TANF from 05-01-03, Regional Administration, to 05-01-01, Central Administration to align with spending - \$100,901 TANF
			\$(26,114)	Realignment of funding between non-entitlement strategies based on revised cost allocation and projected need - (\$26,114) Entitlements
			\$(144,476)	Adjustment reflecting 5% General Revenue reduction from GR limit (\$144,476)
			\$(497,814)	Realignment of funding for CBC project staffing from 05-01-01, Central Administration, to 05-01-03, Regional Administration - (\$467,702) General Revenue
			\$(1,149,998)	Realignment of funding for Human Trafficking transfer from 5-01-01, Central Administration to 2-01-02, CPS Program Support - (\$1,149,998) General Revenue

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

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	\$57,449,755	\$56,918,022	\$(531,733)	\$1,193,268	Realignment of FCL Post-Remand staff between 02-01-01, CPS Direct Delivery Staff and 05-01-01, Central Administration - \$1,093,304 General Revenue	
				\$(7,500)	Alignment of other funds to estimated revenues - (\$7,500) Other (Spaulding)	
			<u>\$(531,733)</u>		<b>Total of Explanation of Biennial Change</b>	

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

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$6,448,728	\$6,740,669	\$7,641,113	\$7,641,277	\$7,641,277
1002	OTHER PERSONNEL COSTS	\$392,406	\$377,062	\$378,491	\$370,945	\$370,945
2003	CONSUMABLE SUPPLIES	\$19,317	\$38,287	\$38,287	\$38,287	\$38,287
2004	UTILITIES	\$89,721	\$88,542	\$98,392	\$105,060	\$105,060
2005	TRAVEL	\$135,952	\$334,675	\$335,998	\$335,501	\$335,501
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$5,758,348	\$7,644,142	\$6,702,834	\$6,486,298	\$6,486,298
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$12,844,472</b>	<b>\$15,223,377</b>	<b>\$15,195,115</b>	<b>\$14,977,368</b>	<b>\$14,977,368</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$7,172,336	\$9,665,714	\$9,611,162	\$9,430,214	\$9,430,215
758	GR Match For Medicaid	\$131,967	\$124,783	\$171,590	\$146,773	\$146,773
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$7,304,303</b>	<b>\$9,790,497</b>	<b>\$9,782,752</b>	<b>\$9,576,987</b>	<b>\$9,576,988</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.090.050 Guardianship Assistance	\$612	\$410	\$10,503	\$7,797	\$7,797
	93.556.001 Promoting Safe and Stable Families	\$65,885	\$65,885	\$65,885	\$65,885	\$65,885

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

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
93.558.000	Temp AssistNeedy Families	\$3,595,750	\$3,595,750	\$3,595,750	\$3,595,750	\$3,595,750
93.658.050	Foster Care Title IV-E Admin @ 50%	\$889,177	\$842,065	\$822,649	\$814,652	\$814,651
93.659.050	Adoption Assist Title IV-E Admin	\$111,457	\$165,886	\$107,885	\$131,423	\$131,423
93.667.000	Social Svcs Block Grants	\$708,407	\$638,101	\$638,101	\$638,101	\$638,101
93.674.000	Independent Living	\$36,914	\$0	\$0	\$0	\$0
93.778.003	XIX 50%	\$131,967	\$124,783	\$171,590	\$146,773	\$146,773
CFDA Subtotal, Fund	555	\$5,540,169	\$5,432,880	\$5,412,363	\$5,400,381	\$5,400,380
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$5,540,169</b>	<b>\$5,432,880</b>	<b>\$5,412,363</b>	<b>\$5,400,381</b>	<b>\$5,400,380</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$14,977,368</b>	<b>\$14,977,368</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$12,844,472</b>	<b>\$15,223,377</b>	<b>\$15,195,115</b>	<b>\$14,977,368</b>	<b>\$14,977,368</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>166.1</b>	<b>168.2</b>	<b>190.0</b>	<b>190.0</b>	<b>190.0</b>

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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This strategy funds the indirect activities of human resources, inventory maintenance, records management, and background checks. Human resources functions include employee recruitment and retention, guidance and consultation on HR policy, employee relations, and processing pay impacting transactions. Inventory maintenance activities track department assets for location and assignment to personnel. Records management functions include archiving records for fast retrieval, storing the records, and retrieving them as necessary. Required background checks are performed using a centralized approach for requesting the checks and processing the results of those checks.

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

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

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

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$30,418,492	\$29,954,736	\$(463,756)	\$(44,482)	Realignment of funding between non-entitlement strategies based on revised cost allocation and projected need - (\$44,482) Entitlements
			\$(419,274)	Adjustment reflecting 5% General Revenue reduction from GR limit (\$419,274)
			<u>\$(463,756)</u>	<b>Total of Explanation of Biennial Change</b>



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

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$697,112	\$813,766	\$852,079	\$1,013,634	\$1,013,634
1002	OTHER PERSONNEL COSTS	\$50,154	\$52,138	\$46,055	\$51,408	\$51,408
2004	UTILITIES	\$6,814	\$4,762	\$5,292	\$7,140	\$7,140
2005	TRAVEL	\$13,622	\$14,565	\$924	\$924	\$924
2007	RENT - MACHINE AND OTHER	\$2,650	\$3,476	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$125,651	\$132,086	\$121,743	\$147,806	\$147,806
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$896,003</b>	<b>\$1,020,793</b>	<b>\$1,026,093</b>	<b>\$1,220,912</b>	<b>\$1,220,912</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$258,774	\$370,956	\$374,748	\$603,593	\$603,592
758	GR Match For Medicaid	\$10,160	\$9,553	\$13,506	\$13,650	\$13,650
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$268,934</b>	<b>\$380,509</b>	<b>\$388,254</b>	<b>\$617,243</b>	<b>\$617,242</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.090.050 Guardianship Assistance	\$35	\$30	\$849	\$744	\$744
	93.556.001 Promoting Safe and Stable Families	\$198	\$198	\$198	\$198	\$198
	93.558.000 Temp AssistNeedy Families	\$428,160	\$457,236	\$457,236	\$406,785	\$406,786

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

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$63,653	\$67,276	\$66,690	\$78,833	\$78,833
	93.659.050 Adoption Assist Title IV-E Admin	\$9,015	\$13,464	\$8,808	\$12,907	\$12,907
	93.667.000 Social Svcs Block Grants	\$112,297	\$90,552	\$90,552	\$90,552	\$90,552
	93.674.000 Independent Living	\$3,551	\$1,975	\$0	\$0	\$0
	93.778.003 XIX 50%	\$10,160	\$9,553	\$13,506	\$13,650	\$13,650
CFDA Subtotal, Fund	555	\$627,069	\$640,284	\$637,839	\$603,669	\$603,670
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$627,069</b>	<b>\$640,284</b>	<b>\$637,839</b>	<b>\$603,669</b>	<b>\$603,670</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,220,912</b>	<b>\$1,220,912</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$896,003</b>	<b>\$1,020,793</b>	<b>\$1,026,093</b>	<b>\$1,220,912</b>	<b>\$1,220,912</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>14.4</b>	<b>14.6</b>	<b>19.8</b>	<b>19.8</b>	<b>19.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

DFPS operates with more than 10,029 direct delivery and support staff in 262 regional offices spread throughout the State. This strategy supports the regional staff that provide business services and emergency response to ensure direct delivery staff have sufficient operational supports to effectively and efficiently carry out their day-to-day work.

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

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

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Costs in this strategy are allocated to the funding sources of the direct programs supported by this function which includes most of the agency's federal funding sources. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent. The remaining federal funding sources are primarily capped block grants and assumed at the FY 2020-21 levels.

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

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

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,046,886	\$2,441,824	\$394,938	\$(1,975)	Alignment of federal funds to estimated awards - (\$1,975) Federal
			\$(100,901)	Realignment of TANF from 05-01-03, Regional Administration, to 05-01-01, Central Administration to align with spending - (\$100,901) TANF
			\$497,814	Realignment of funding for CBC project staffing from 05-01-01, Central Administration, to 05-01-03, Regional Administration - \$467,702 General Revenue
			<u>\$394,938</u>	<b>Total of Explanation of Biennial Change</b>

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

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$10,821,642	\$13,195,247	\$14,648,433	\$14,575,262	\$14,575,262
1002	OTHER PERSONNEL COSTS	\$548,581	\$456,527	\$465,500	\$464,671	\$464,671
2001	PROFESSIONAL FEES AND SERVICES	\$7,677,920	\$7,586,820	\$7,586,820	\$7,586,820	\$7,586,820
2004	UTILITIES	\$1,141,954	\$1,349,261	\$1,355,727	\$1,349,631	\$1,349,631
2005	TRAVEL	\$256,542	\$467,117	\$470,644	\$468,645	\$468,645
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$19,197,266	\$20,647,185	\$19,814,658	\$18,870,042	\$18,853,738
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$39,643,905</b>	<b>\$43,702,157</b>	<b>\$44,341,782</b>	<b>\$43,315,071</b>	<b>\$43,298,767</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$22,657,977	\$25,115,495	\$24,946,222	\$24,340,450	\$24,340,449
758	GR Match For Medicaid	\$450,799	\$410,350	\$570,457	\$475,715	\$475,715
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$23,108,776</b>	<b>\$25,525,845</b>	<b>\$25,516,679</b>	<b>\$24,816,165</b>	<b>\$24,816,164</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.090.050 Guardianship Assistance	\$1,932	\$1,311	\$35,287	\$25,289	\$25,289
	93.556.001 Promoting Safe and Stable Families	\$522,561	\$522,563	\$522,561	\$522,561	\$522,561

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

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
93.556.004	NEICE	\$0	\$75,000	\$349,000	\$0	\$0
93.556.005	FFTA	\$0	\$0	\$433,640	\$580,402	\$564,099
93.558.000	Temp AssistNeedy Families	\$10,860,710	\$12,390,092	\$12,390,092	\$12,390,092	\$12,390,092
93.590.000	Community-Based Resource	\$1,084	\$0	\$0	\$0	\$0
93.658.050	Foster Care Title IV-E Admin @ 50%	\$2,713,152	\$2,789,779	\$2,727,037	\$2,660,586	\$2,660,586
93.659.050	Adoption Assist Title IV-E Admin	\$383,089	\$549,280	\$359,092	\$431,324	\$431,324
93.667.000	Social Svcs Block Grants	\$1,469,034	\$1,412,937	\$1,412,937	\$1,412,937	\$1,412,937
93.674.000	Independent Living	\$88,748	\$0	\$0	\$0	\$0
93.778.003	XIX 50%	\$450,799	\$410,350	\$570,457	\$475,715	\$475,715
CFDA Subtotal, Fund	555	\$16,491,109	\$18,151,312	\$18,800,103	\$18,498,906	\$18,482,603
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$16,491,109</b>	<b>\$18,151,312</b>	<b>\$18,800,103</b>	<b>\$18,498,906</b>	<b>\$18,482,603</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$44,020	\$25,000	\$25,000	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$44,020</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>

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

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					\$43,315,071	\$43,298,767
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		\$39,643,905	\$43,702,157	\$44,341,782	\$43,315,071	\$43,298,767
<b>FULL TIME EQUIVALENT POSITIONS:</b>		204.7	218.7	235.4	234.4	234.4

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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As DFPS experiences staff growth and higher caseloads, the demands placed on the agency’s infrastructure increases. In addition, support of external resources such as the service providers for the Single Source Continuum of Service (SSCC) model, and other community partners also increases this demand.

Costs in this strategy are allocated to the funding sources of the direct programs supported by this function which includes most of the agency's federal funding sources. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent. The remaining federal funding sources are primarily capped block grants and assumed at the FY 2020-21 levels.

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



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

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$88,043,939	\$86,613,838	\$(1,430,101)	\$286,859	Alignment of federal funds to estimated awards - \$286,859 Federal; (\$424,000) - CFDA 93.556.004, \$710,801 - CFDA 93.556.005 and (\$2) - CFDA 93.556.001.
			\$(1,147,582)	Adjustment reflecting 5% General Revenue reduction from GR limit (\$1,051,416)
			\$192,528	Realignment of FCL Post-Remand staff between 02-01-01, CPS Direct Delivery Staff and 05-01-04, IT Program Support- \$176,410 General Revenue
			\$(711,906)	Realignment of funding between non-entitlement strategies based on revised cost allocation and projected need - (\$538,090) General Revenue
			\$(50,000)	Alignment of other funds to estimated revenues - (\$50,000) Other (National Council on Crime and Delinquency Contract)
			<b>\$(1,430,101)</b>	<b>Total of Explanation of Biennial Change</b>

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

GOAL: 6 Agency-wide Automated Systems  
 OBJECTIVE: 1 Agency-wide Automated Systems Service Categories:  
 STRATEGY: 1 Agency-wide Automated Systems (Capital Projects) Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$9,561,805	\$5,111,907	\$7,549,066	\$10,161,547	\$10,202,932
2007	RENT - MACHINE AND OTHER	\$7,118,138	\$1,770,929	\$1,838,567	\$1,911,712	\$1,911,712
2009	OTHER OPERATING EXPENSE	\$14,455,748	\$15,516,626	\$22,855,833	\$16,852,325	\$16,814,830
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$31,135,691</b>	<b>\$22,399,462</b>	<b>\$32,243,466</b>	<b>\$28,925,584</b>	<b>\$28,929,474</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$20,174,653	\$14,642,278	\$21,370,956	\$18,523,547	\$18,413,355
758	GR Match For Medicaid	\$464,733	\$221,659	\$384,636	\$292,498	\$291,052
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$20,639,386</b>	<b>\$14,863,937</b>	<b>\$21,755,592</b>	<b>\$18,816,045</b>	<b>\$18,704,407</b>
<b>Method of Financing:</b>						
555	Federal Funds					
93.090.050	Guardianship Assistance	\$214,154	\$105,594	\$159,808	\$118,744	\$126,411
93.556.005	FFTA	\$0	\$0	\$2,236,848	\$2,270,399	\$2,374,289
93.558.000	Temp AssistNeedy Families	\$6,783,051	\$5,338,827	\$5,338,827	\$5,338,827	\$5,338,827
93.658.050	Foster Care Title IV-E Admin @ 50%	\$2,434,981	\$1,501,208	\$1,967,578	\$1,716,336	\$1,714,873
93.659.050	Adoption Assist Title IV-E Admin	\$599,386	\$368,237	\$400,177	\$372,735	\$379,615
93.778.003	XIX 50%	\$464,733	\$221,659	\$384,636	\$292,498	\$291,052

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

GOAL: 6 Agency-wide Automated Systems  
 OBJECTIVE: 1 Agency-wide Automated Systems  
 STRATEGY: 1 Agency-wide Automated Systems (Capital Projects)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
CFDA Subtotal, Fund	555	\$10,496,305	\$7,535,525	\$10,487,874	\$10,109,539	\$10,225,067
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$10,496,305</b>	<b>\$7,535,525</b>	<b>\$10,487,874</b>	<b>\$10,109,539</b>	<b>\$10,225,067</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$28,925,584</b>	<b>\$28,929,474</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$31,135,691</b>	<b>\$22,399,462</b>	<b>\$32,243,466</b>	<b>\$28,925,584</b>	<b>\$28,929,474</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>10.3</b>	<b>19.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

GOAL: 6 Agency-wide Automated Systems  
 OBJECTIVE: 1 Agency-wide Automated Systems Service Categories:  
 STRATEGY: 1 Agency-wide Automated Systems (Capital Projects) Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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Capital budget projects for information technology are necessary to properly operate and support the critical mission of protecting children, the elderly, and people with disabilities from abuse, neglect, and exploitation. Operating and maintaining the Information Management Protecting Adults and Children in Texas (IMPACT) application, and other business applications such on-line submission of travel claims, integrated management and reporting for residential contracts, on-line tool for and supporting random moment and work measurement studies and an on-line searchable database of foster children waiting for adoption are included. Funds for computer device hardware and software and data center services are included.

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

The agency is creating a new capital project for Family First Prevention Services Act (FFPSA) implementation. This includes upgrades to IMPACT and other administrative systems.

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

GOAL: 6 Agency-wide Automated Systems  
 OBJECTIVE: 1 Agency-wide Automated Systems Service Categories:  
 STRATEGY: 1 Agency-wide Automated Systems (Capital Projects) Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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Funding to maintain critical agency systems/applications to keep them current with state and federal laws and agency policies is vital to the DFPS mission. The agency must continuously make system changes in both IMPACT and other applications to support the demand of program business processes .

The federal funding sources in this strategy include TANF and Title IV-E. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent. The remaining federal funding sources are primarily capped block grants and assumed at the FY 2020-21 levels.

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

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

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

GOAL: 6 Agency-wide Automated Systems  
 OBJECTIVE: 1 Agency-wide Automated Systems Service Categories:  
 STRATEGY: 1 Agency-wide Automated Systems (Capital Projects) Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$54,642,928	\$57,855,058	\$3,212,130	\$(96,633)	Realignment of funding between non-entitlement strategies based on revised cost allocation and projected need - (\$96,633) Entitlements
			\$197,620	Realignment of FCL Post-Remand staff between 02-01-01, CPS Direct Delivery Staff and 06-01-01, Agency-Wide Automated Systems - \$181,070 General Revenue
			\$703,303	Realignment of funding between non-entitlement strategies based on revised cost allocation and projected need - \$703,303 General Revenue
			\$2,407,840	Alignment of federal funds to estimated awards - \$2,407,840 Federal CFDA 93.556.005
			<u>\$3,212,130</u>	<b>Total of Explanation of Biennial Change</b>

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$2,097,282,970</b>	<b>\$2,164,524,325</b>	<b>\$2,237,914,627</b>	<b>\$2,216,291,093</b>	<b>\$2,238,526,569</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$2,216,291,093</b>	<b>\$2,238,526,569</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$2,097,282,970</b>	<b>\$2,164,524,325</b>	<b>\$2,237,914,627</b>	<b>\$2,216,291,093</b>	<b>\$2,238,526,569</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>12,341.4</b>	<b>12,468.9</b>	<b>12,392.5</b>	<b>12,392.5</b>	<b>12,392.5</b>

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**3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE**  
87th Regular Session, Agency Submission, Version 1

Agency Code: 530		Agency: Texas Department of Family and Protective Services			Prepared By: Daniel Estrada					
Date:	10/2/20	Program Priority	Program Name	Legal Authority	2020-21 Base	Requested 2022	Requested 2023	Biennial Total 2022-23	Biennial Difference	
Strategy	Strategy Name								\$	%
1.1.1	Statewide Intake Services	1	Statewide Intake Services	Family Code, Title 5, Ch 261; Texas Administrative Code, Title 40, Ch 705; Human Resources Code, Title 2, Ch 40, 42, and 48. Social Security Act, Sections 402 and 2001.	\$ 50,109,973	\$ 29,510,125	\$ 29,510,125	\$ 59,020,250	\$ 8,910,277	17.8%
2.1.1	CPS Direct Delivery Staff	2	Child Protective Services Direct Delivery	Family Code, Title 5, Chs 162, 261, 262, 263, 264, and 266; and Human Resources Code, Title 2, Ch 40. Social Security Act, Secs. 402, 422, 432, 471, 472, and 473; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356, and 1357.	\$ 1,603,353,687	\$ 784,909,031	\$ 794,988,147	\$ 1,579,897,178	\$ (23,456,509)	-1.5%
2.1.2	CPS Program Support	3	Child Protective Services Program Support	Family Code, Title 5, Ch 162, 261, 262, 263, and 264; Human Resources Code, Title 2, Ch 40. Social Security Act, Secs. 422, 432, 471, 472, and 473; CFR Title 45, Subtitle B, Chapter IV and Chapter XIII, Parts 1355, 1356, and 1357; and 42 U.S.C. 5101 et seq.	\$ 102,326,682	\$ 53,906,987	\$ 53,934,633	\$ 107,841,620	\$ 5,514,938	5.4%
2.1.3	TWC Contracted Day Care	17	TWC Contracted Day Care Purchased Services	Texas Family Code, Title 5, Chapter 264. Texas Human Resource Code, Title 2, Chapter 40 Social Security Act, Section 472. CFR, Title 45, Subtitle B, Chapter XIII, Parts 1355 and 1356. Child Care and Development Block Grant Act of 1990, as amended, 42, USC 9858	\$ 116,658,667	\$ 58,466,247	\$ 59,281,922	\$ 117,748,169	\$ 1,089,502	0.9%
2.1.4	Adoption Purchased Services	25	Adoption Purchased Services	Family Code, Title 5, Ch 162; Human Resources Code, Title 2, Ch 40. Social Security Act, Secs. 432 and 473A; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356, and 1357.	\$ 25,563,842	\$ 12,781,921	\$ 12,781,921	\$ 25,563,842	\$ -	0.0%
2.1.5	Post - Adoption/Post - Permanency	19	Post-Adoption/Post-Permanency Purchased Services	Family Code, Title 5, Ch 162; Human Resources Code, Title 2, Ch 40. Social Security Act, Sec. 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355 and 1357.	\$ 12,831,403	\$ 6,415,701	\$ 6,415,701	\$ 12,831,402	\$ (1)	0.0%
2.1.6	PAL Purchased Services	18	Preparation for Adult Living Purchased Services	Family Code, Title 5, Ch 264; and Human Resources Code, Title 2, Ch 40. Social Security Act, Sec. 477; and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.	\$ 19,730,276	\$ 9,200,797	\$ 9,200,797	\$ 18,401,594	\$ (1,328,682)	-6.7%
2.1.7	Substance Abuse Purchased Services	21	Substance Abuse Purchased Services	Family Code, Title 5, Ch 264; Human Resources Code, Title 2, Ch 40. Federal statutory provisions are found in the Social Security Act, Secs. 402, 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355 and 1357.	\$ 27,194,380	\$ 13,597,190	\$ 13,597,190	\$ 27,194,380	\$ -	0.0%
2.1.8	Other CPS Purchased Services	20	Other Child Protective Services (CPS) Purchased Services	Family Code, Title 5, Ch 162 and 264; Human Resources Code, Title 2, Ch 40. Federal statutory provisions are found in the Social Security Act, Secs. 402, 422, 432, 471, and 472; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356, and 1357.	\$ 81,312,336	\$ 40,711,559	\$ 40,711,559	\$ 81,423,118	\$ 110,782	0.1%
2.1.9	Foster Care Payments	6	Foster Care Payments	Family Code, Title 5, Ch 264; Human Resources Code, Title 2, Ch 40. Social Security Act, Secs. 471, 472, and 475; and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.	\$ 1,100,250,600	\$ 569,061,740	\$ 575,048,936	\$ 1,144,110,676	\$ 43,860,076	4.0%
2.1.10	Adoption/PCA Payments	7	Adoption Subsidy Payments	Family Code, Title 5, Ch 162; Human Resources Code, Title 2, Ch 40. Social Security Act, Secs. 432 and 473A; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356, and 1357.	\$ 555,318,986	\$ 282,568,623	\$ 283,997,030	\$ 566,565,653	\$ 11,246,667	2.0%
		8	Permanency Care Assistance Payments	Family Code, Title 5, Ch 264, Subch K; and Human Resources Code, Title 2, Ch 40. Social Security Act, Secs. 471(a) and 473; and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.	\$ 57,247,975	\$ 33,939,606	\$ 37,503,875	\$ 71,443,481	\$ 14,195,506	24.8%

**3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE**  
87th Regular Session, Agency Submission, Version 1

Agency Code: 530		Agency: Texas Department of Family and Protective Services				Prepared By: Daniel Estrada					
Date:	10/2/20	Program Priority	Program Name	Legal Authority	2020-21 Base	Requested 2022	Requested 2023	Biennial Total 2022-23	Biennial Difference		
Strategy	Strategy Name								\$	%	
2.1.11	Relative Caregiver Payments	16	Relative Caregiver Monetary Assistance Payments	Family Code, Title 5, Ch 264, Subchapter I; and Human Resources Code, Title 2, Ch 40. Social Security Act, Title IV-A; and CFR Title 45, Subtitle B, Chapter II, Part 260.	\$ 61,929,109	\$ 24,684,420	\$ 25,030,001	\$ 49,714,421	\$ (12,214,688)	-19.7%	
3.1.1	STAR Program	10	Services to At-Risk (STAR) Family and Youth Success Program	Family Code, Title 5, Ch 264 and 265; Human Resources Code, Title 2, Ch 40. Social Security Act, Secs. 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1340, 1355, and 1357.	\$ 49,274,721	\$ 24,412,360	\$ 24,412,360	\$ 48,824,720	\$ (450,001)	-0.9%	
3.1.2	CYD Program	28	Community Youth Development (CYD) Grants	Family Code, Title 5, Ch 264 and 265. Federal statutory provisions are found in the Social Security Act, Secs. 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1340, 1355, and 1357.	\$ 16,845,117	\$ 8,422,558	\$ 8,422,558	\$ 16,845,116	\$ (1)	0.0%	
3.1.3	Child Abuse Prevention Grants	27	Child Abuse Prevention Grants	Family Code, Title 5, Ch 264 and 265; Human Resources Code, Title 2, Ch 40. 42 U.S.C. 5101 et. seq.; and CFR Title 45, Subtitle B, Chapter XIII, Part 1340.	\$ 7,621,641	\$ 4,549,607	\$ 4,549,607	\$ 9,099,214	\$ 1,477,573	19.4%	
3.1.4	Other At-Risk Prevention Programs	11	Project Healthy Outcomes through Prevention and Early Support (HOPES)	Texas Family Code, Title 5, Chapters 264 and 265 Texas Human Resources Code, Title 2, Chapter 400 "Texas Family Code, Title 5, Chapters 264 and 265 Texas Human Resources Code, Title 2, Chapter 40" FEDERAL AUTHORITY: "Social Security Act, Section 422 and 432 CFR Title 45, Subtitle B, Chapter XIII, Parts 1340, 1355, and 1357"	\$ 47,698,600	\$ 23,918,553	\$ 23,918,553	\$ 47,837,106	\$ 138,506	0.3%	
		22	Safe Baby Campaigns	Family Code, Title 5, Chapter 265. Family Code, Title 5, Chapter 265 FEDERAL AUTHORITY: N/A	\$ 2,611,524	\$ 1,305,762	\$ 1,305,762	\$ 2,611,524	\$ -	0.0%	
		23	Preventive Services For Veterans and Military Families	Texas Human Resources Code, Title 2, Chapter 53. N/A	\$ 3,202,880	\$ 1,601,440	\$ 1,601,440	\$ 3,202,880	\$ -	0.0%	
		26	Project Helping through Intervention and Prevention (HIP)	Texas Family Code, Title 5, Chapter 264 and 265. Texas Human Resources Code, Title 2, Chapter 40. Social Security Act, Section 422 and 432. CFR Title 45, Subtitle B, Chapter XIII, Parts 1340, 1355, and 1357	\$ 2,385,704	\$ 1,192,852	\$ 1,192,852	\$ 2,385,704	\$ -	0.0%	
		29	Statewide Youth Services Network (SYSN)	Family Code, Title 5, Ch 264 and 265; Human Resources Code, Title 2, Ch 40. Family Code, Title 5, Ch 264 and 265; Human Resources Code, Title 2, Ch 40. FEDERAL AUTHORITY: N/A	\$ 3,206,017	\$ 1,533,755	\$ 1,533,755	\$ 3,067,510	\$ (138,507)	-4.3%	
		30	Texas Runaway and Youth Hotline	Family Code, Title 5, Ch 264 and 265; Human Resources Code, Title 2, Ch 40. Family Code, Title 5, Ch 264 and 265; Human Resources Code, Title 2, Ch 40. FEDERAL AUTHORITY: N/A	\$ 1,288,084	\$ 611,861	\$ 611,861	\$ 1,223,722	\$ (64,362)	-5.0%	
3.1.5	Home Visiting Programs	9	Nurse Family Partnership	Family Code Chapter 265, Subchapter C; and Human Resources Code Chapter 40. Social Security Act, Title V, Section 511; and CFR Title 45, Subtitle B, Chapter II, Part 260	\$ 32,449,896	\$ 16,436,448	\$ 16,436,448	\$ 32,872,896	\$ 423,000	1.3%	
		12	Home Visiting Programs	Family Code Chapter 265; and Human Resources Code Chapter 40. Social Security Act, Title V, Section 511.	\$ 33,779,119	\$ 21,186,136	\$ 21,186,136	\$ 42,372,272	\$ 8,593,153	25.4%	
3.1.6	At-Risk Prevention Program Support	31	At-Risk Prevention Program Support	Family Code, Title 5, Chs. 264 and 265; Human Resources Code, Title 2, Ch 40. Social Security Act, Secs. 422, 432, and 511; 42 U.S.C. 5101 et seq.; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1340, 1355, and 1357.	\$ 15,369,679	\$ 4,381,178	\$ 4,381,178	\$ 8,762,356	\$ (6,607,323)	-43.0%	

**3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE**  
87th Regular Session, Agency Submission, Version 1

Agency Code: 530		Agency: Texas Department of Family and Protective Services			Prepared By: Daniel Estrada					
Date:	10/2/20	Program Priority	Program Name	Legal Authority	2020-21 Base	Requested 2022	Requested 2023	Biennial Total 2022-23	Biennial Difference	
Strategy	Strategy Name								\$	%
4.1.1	APS Direct Delivery Staff	4	Adult Protective Services (APS) In-Home Direct Delivery Staff	Human Resources Code, Title 2, Ch 48; and Health and Safety Code, Chapter 142. Social Security Act, Titles XIX and XX.	\$ 112,202,161	\$ 55,942,291	\$ 55,942,291	\$ 111,884,582	\$ (317,579)	-0.3%
4.1.2	APS Program Support	5	Adult Protective Services (APS) Program Support	Human Resources Code, Title 2, Ch 40 and 48. Social Security Act, Titles XIX and XX.	\$ 9,004,958	\$ 4,744,581	\$ 4,744,581	\$ 9,489,162	\$ 484,204	5.4%
4.1.3	APS Purchased Emergency Client Svcs	24	Adult Protective Services (APS) Purchased Emergency Client Services	Human Resources Code, Title 2, Ch 40 and 48. Social Security Act, Sec. 2001.	\$ 19,068,935	\$ 9,399,818	\$ 9,399,818	\$ 18,799,636	\$ (269,299)	-1.4%
5.1.1	Central Administration	13	Indirect Administration	Family Code, Title 5, Subchapter E; Human Resources Code, Title 2, Ch 40 and 42. Social Security Act, Secs. 422, 432, and 471; and 45 CFR 1355 and 1356.	\$ 57,449,755	\$ 28,459,011	\$ 28,459,011	\$ 56,918,022	\$ (531,733)	-0.9%
5.1.2	Other Support Services	13	Indirect Administration	Family Code, Title 5, Subchapter E; Human Resources Code, Title 2, Ch 40 and 42. Social Security Act, Secs. 422, 432, and 471; and 45 CFR 1355 and 1356.	\$ 30,418,492	\$ 14,977,368	\$ 14,977,368	\$ 29,954,736	\$ (463,756)	-1.5%
5.1.3	Regional Administration	13	Indirect Administration	Family Code, Title 5, Subchapter E; Human Resources Code, Title 2, Ch 40 and 42. Social Security Act, Secs. 422, 432, and 471; and 45 CFR 1355 and 1356.	\$ 2,046,886	\$ 1,220,912	\$ 1,220,912	\$ 2,441,824	\$ 394,938	19.3%
5.1.4	IT Program Support	14	Information Technology Program Support	Family Code, Title 5, Subchapter E; Human Resources Code, Title 2, Ch 40. Social Security Act, Secs. 422, 432, and 471; and 45 CFR 1355.	\$ 88,043,939	\$ 43,315,071	\$ 43,298,767	\$ 86,613,838	\$ (1,430,101)	-1.6%
6.1.1	Agency-Wide Automated Systems	15	Agency-wide Automated Systems (Capital Projects Only)	Family Code, Title 5, Chapter 264, Texas Human Resources Code, Title 2, Chapter 40. Social Security Act, Sections 422, 432, and 471. 45 CFR 1355	\$ 54,642,928	\$ 28,925,584	\$ 28,929,474	\$ 57,855,058	\$ 3,212,130	5.9%
<b>Grand Total</b>					<b>\$ 4,402,438,952</b>	<b>\$ 2,216,291,093</b>	<b>\$ 2,238,526,569</b>	<b>\$ 4,454,817,662</b>	<b>\$ 52,378,710</b>	<b>1.2%</b>

**Program Prioritization:** Indicate the methodology or approach taken by the agency, court, or institution to determine the ranking of each program by priority.

The mission of DFPS is to "promote safe and healthy families and protect children and vulnerable adults from abuse, neglect, and exploitation." A ranking of services for our most vulnerable populations is inherently limited due to the immediate impact these services have on any child or adult involved with the agency and the dire consequences of DFPS not intervening timely and effectively. Given that limitation our rationale for the ordering provided is the agency first has to be informed of where abuse and neglect is occurring through the statewide intake process. We then have to investigate and ensure the immediate safety of children and adults. Once that is established, DFPS offers services, such as foster care, as appropriate to meet the needs of the child or adult who is at risk of abuse. DFPS' prevention services also fulfill a critically important role of keeping children from entering the system in the first place and are similarly high on the list. All of this cannot be done without the agency administrative and IT support to enable our direct delivery staff to function across the state.

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

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Daniel Estrada	<b>Date:</b> 10/2/20	<b>Request Level:</b> Base																																																			
<b>Current Rider Number</b>	<b>Page Number in 2020–21 GAA</b>	<b>Proposed Rider Language</b>																																																					
1	II-3	<p><b>1. Performance Measure Targets.</b> The following is a listing of the key performance target levels for the Department of Family and Protective Services. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Family and Protective Services. In order to achieve the objectives and service standards established by this Act, the Department of Family and Protective Services shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 70%;"></th> <th style="text-align: center; width: 15%;"><u>2020</u><del>2022</del></th> <th style="text-align: center; width: 15%;"><u>2021</u><del>2023</del></th> </tr> </thead> <tbody> <tr> <td colspan="3"><b>A. Goal: STATEWIDE INTAKE SERVICES</b></td> </tr> <tr> <td colspan="3"><b>Outcome (Results/Impact):</b></td> </tr> <tr> <td><del>Average Hold Time (in Minutes) for Statewide Intake Phone Calls in the English Queue</del></td> <td style="text-align: center;"><del>9.8</del></td> <td style="text-align: center;"><del>9.8</del></td> </tr> <tr> <td><u>Average Hold Time for Statewide Intake Phone Calls (English)</u></td> <td style="text-align: center;"><u>7.2</u></td> <td style="text-align: center;"><u>8.2</u></td> </tr> <tr> <td colspan="3"><b>A.1.1. Strategy: STATEWIDE INTAKE SERVICES</b></td> </tr> <tr> <td colspan="3"><b>Output (Volume):</b></td> </tr> <tr> <td><del>Number of CPS Reports of Child Abuse/Neglect</del></td> <td style="text-align: center;"><del>301,625</del></td> <td style="text-align: center;"><del>307,425</del> <u>259,032</u></td> </tr> <tr> <td><del>Number of APS Reports of Adult Abuse/Neglect/Exploitation</del></td> <td style="text-align: center;"><del>255,456</del></td> <td style="text-align: center;"><del>117,469</del></td> </tr> <tr> <td><u>Number of APS Reports of Adult Abuse/Neglect/Exploitation</u></td> <td style="text-align: center;"><u>117,469</u></td> <td style="text-align: center;"><u>118,719</u></td> </tr> <tr> <td colspan="3"><b>Efficiencies:</b></td> </tr> <tr> <td><del>Statewide Intake Specialist Contacts Per Hour</del></td> <td style="text-align: center;"><del>1.58</del></td> <td style="text-align: center;"><del>1.57</del></td> </tr> <tr> <td><u>Average SWI Specialist Reports Completed Per Hour</u></td> <td style="text-align: center;"><u>1.8</u></td> <td style="text-align: center;"><u>1.8</u></td> </tr> <tr> <td colspan="3"><b>B. Goal: CHILD PROTECTIVE SERVICES</b></td> </tr> <tr> <td colspan="3"><b>Outcome (Results/Impact):</b></td> </tr> <tr> <td><del>Percent of Children in FPS Conservatorship for Whom Legal Resolution Was Achieved within 12 Months</del></td> <td style="text-align: center;"><del>58.6%</del></td> <td style="text-align: center;"><del>58.7%</del></td> </tr> <tr> <td><u>Percent of Children in FPS Conservatorship for Whom Legal Resolution Was Achieved within 12 Months</u></td> <td style="text-align: center;"><u>54.3%</u></td> <td style="text-align: center;"><u>54.3%</u></td> </tr> </tbody> </table>				<u>2020</u> <del>2022</del>	<u>2021</u> <del>2023</del>	<b>A. Goal: STATEWIDE INTAKE SERVICES</b>			<b>Outcome (Results/Impact):</b>			<del>Average Hold Time (in Minutes) for Statewide Intake Phone Calls in the English Queue</del>	<del>9.8</del>	<del>9.8</del>	<u>Average Hold Time for Statewide Intake Phone Calls (English)</u>	<u>7.2</u>	<u>8.2</u>	<b>A.1.1. Strategy: STATEWIDE INTAKE SERVICES</b>			<b>Output (Volume):</b>			<del>Number of CPS Reports of Child Abuse/Neglect</del>	<del>301,625</del>	<del>307,425</del> <u>259,032</u>	<del>Number of APS Reports of Adult Abuse/Neglect/Exploitation</del>	<del>255,456</del>	<del>117,469</del>	<u>Number of APS Reports of Adult Abuse/Neglect/Exploitation</u>	<u>117,469</u>	<u>118,719</u>	<b>Efficiencies:</b>			<del>Statewide Intake Specialist Contacts Per Hour</del>	<del>1.58</del>	<del>1.57</del>	<u>Average SWI Specialist Reports Completed Per Hour</u>	<u>1.8</u>	<u>1.8</u>	<b>B. Goal: CHILD PROTECTIVE SERVICES</b>			<b>Outcome (Results/Impact):</b>			<del>Percent of Children in FPS Conservatorship for Whom Legal Resolution Was Achieved within 12 Months</del>	<del>58.6%</del>	<del>58.7%</del>	<u>Percent of Children in FPS Conservatorship for Whom Legal Resolution Was Achieved within 12 Months</u>	<u>54.3%</u>	<u>54.3%</u>
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**3.B. Rider Revisions and Additions Request  
(continued)**

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Daniel Estrada	Date: 10/2/20	Request Level: Base
Current Rider Number	Page Number in 2020-21 GAA	Proposed Rider Language		
		Number of Confirmed Day Care Child Abuse/Neglect Reports	<del>235</del> <u>280</u>	<del>229</del> <u>288</u>
		Number of Children in FPS Conservatorship Who Are Adopted	<del>5,826</del> <u>5,606</u>	<del>5,937</del> <u>5,695</u>
		<b>Efficiencies:</b>		
		CPS Daily Caseload Per Worker: Investigation	13.6	<del>13.6</del> <u>13.8</u>
		<del>CPS Daily Caseload Per Worker: Residential Child Abuse/Neglect Investigations</del>	<del>15.9</del>	<del>16.7</del>
		<u>CPS Daily Caseload Per Worker: RCI Investigations</u>	<u>9.6</u>	<u>9.8</u>
		<del>CPS Daily Caseload Per Worker: Day Care Child Abuse/Neglect Investigations</del>	<del>13.7</del>	<del>14.5</del>
		<u>CPS Daily Caseload Per Worker: DCI Investigations</u>	<u>8.5</u>	<u>8.7</u>
		<del>CPS Daily Caseload Per Worker: Family-Based Safety Services</del>	<del>9.3</del> <u>12.3</u>	<del>9.3</del> <u>13.0</u>
		CPS Daily Caseload Per Worker: Substitute Care Services	<del>23.9</del> <u>25.7</u>	<del>23.9</del> <u>25.8</u>
		<u>CPS Daily Caseload Per Worker: Foster/Adoptive Home Development</u>	<u>17.1</u>	<u>17.3</u>
		<u>CPS Daily Caseload Per Worker: Kinship</u>	<u>31.0</u>	<u>31.4</u>
		<b><u>B.1.2. Strategy: CPS PROGRAM SUPPORT</u></b>		
		<b><u>Explanatory:</u></b>		
		<u>Number of CPS Caseworkers Trained (CPD)</u>	<u>1,748</u>	<u>1,767</u>
		<b><u>B.1.3. Strategy: TWC CONTRACTED DAY CARE Output (Volume):</u></b>		
		Average Number of Days of TWC Foster Day Care Paid Per Month	<del>58,738</del> <u>54,365</u>	<del>60,134</del> <u>55,161</u>
		Average Number of Days of TWC Relative Day Care Paid Per Month	<del>33,678</del> <u>32,039</u>	<del>33,676</del> <u>32,376</u>

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

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Daniel Estrada	<b>Date:</b> 10/2/20	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2020–21 GAA</b>	<b>Proposed Rider Language</b>		
		Average Number of Days of TWC Protective Day Care Paid Per Month	451,845 <u>86,027</u>	456,362 <u>87,296</u>
		<b>Efficiencies:</b>		
		Average Daily Cost for TWC Foster Day Care Services	25.79 <u>27.60</u>	26.05 <u>27.60</u>
		Average Daily Cost for TWC Relative Day Care Services	24.11 <u>26.31</u>	24.35 <u>26.31</u>
		Average Daily Cost for TWC Protective Day Care Services	23.92 <u>26.70</u>	24.15 <u>26.70</u>
		<b>B.1.9. Strategy: FOSTER CARE PAYMENTS</b>		
		<b>Output (Volume):</b>		
		Average Number of FPS-paid Days of Foster Care Per Month	510,166	508,733
		Average Number of Children (FTE) Served in FPS-paid Foster Care Per Month	16,727 <u>17,134</u>	16,727 <u>17,267</u>
		<u>Percent of Children (FTE) Served in CBC Foster Care</u>	<u>34.0%</u>	<u>35.0%</u>
		<b>Efficiencies:</b>		
		Average Monthly FPS Expenditures for Foster Care	43,812,367	43,792,229
		Average Monthly FPS Payment Per Foster Child (FTE)	2,619.30 <u>2,611.04</u>	2,618.09 <u>2,613.73</u>
		<b>B.1.10.Strategy: ADOPTION/PCA PAYMENTS</b>		
		<b>Output (Volume):</b>		
		Average Number of Children Provided Adoption Subsidy Per Month	53,528 <u>55,136</u>	55,264 <u>55,304</u>
		Average Monthly Number of Children: <u>Receiving</u> Permanency Care Assistance	5,504 <u>6,930</u>	6,253 <u>7,645</u>
		<b>Efficiencies:</b>		
		Average Monthly Payment Per Adoption Subsidy	418.74 <u>19.31</u>	419.13 <u>420.18</u>

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

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Daniel Estrada	<b>Date:</b> 10/2/20	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2020–21 GAA</b>	<b>Proposed Rider Language</b>		
		Average Monthly <u>Payment Per Child: Permanency Care Assistance Payment Per Child</u>	<del>405.78</del> <u>407.56</u>	<del>405.98</del> <u>408.33</u>
		<b>B.1.11.Strategy: RELATIVE CAREGIVER PAYMENTS Output (Volume):</b>		
		<del>Average Monthly Number of Children Receiving Monetary Assistance from the Relative and Other Designated Caregiver Program Per Month</del>	<del>9,283</del>	<del>9,511</del>
		<u>Avg Mo # of Children (FTE): Daily Caregiver Monetary Assistance Payments</u>	<u>5,648</u>	<u>5,727</u>
		<u>Average Monthly Number of Post-Permanency Payments</u>	<u>146</u>	<u>148</u>
		<b>Efficiencies:</b>		
		<del>Average Monthly Cost Per Child Receiving Monetary Assistance from the Relative and Other Designated Caregiver Program</del>	<del>352.29</del>	<del>351.33</del>
		<u>Avg Mo Cost Per Child: Daily Caregiver Monetary Assistance Payments</u>	<u>351.35</u>	<u>351.35</u>
		<b>C. Goal: PREVENTION PROGRAMS Outcome (Results/Impact):</b>		
		<del>Percent of STAR &amp; CYD Youth Not Referred to Juvenile Justice Department</del>	<del>97.4%</del>	<del>97%</del>
		<b>C.1.1. Strategy: STAR PROGRAM Output (Volume):</b>		
		<del>Average Number of STAR Youth Served Per Month</del>	<del>6,146</del> <u>5,277</u>	<del>6,227</del> <u>5,277</u>
		<b>C.1.2. Strategy: CYD PROGRAM Output (Volume):</b>		
		<del>Average Number of CYD Youth Served Per Month</del>	<del>5,994</del> <u>6,700</u>	<del>5,994</del> <u>6,700</u>

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

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Daniel Estrada	<b>Date:</b> 10/2/20	<b>Request Level:</b> Base
Current Rider Number	Page Number in 2020–21 GAA	Proposed Rider Language		
		<p><b>C.1.4. Strategy:</b> OTHER AT RISK PREVENTION PROGRAMS  <b>Output (Volume):</b>  Average Monthly Number of Youth or Parents Served in Programs Other Than STAR, CYD or CBAP</p>	6,086	6,086
		<p><b>C.1.5. Strategy:</b> HOME VISITING PROGRAMS  <b>Output (Volume):</b>  <u>Average Monthly Number Families Served: Texas Home Visiting</u></p>	<u>3,716</u>	<u>3,716</u>
		<p><u>Average Monthly Number Families Served: Texas Nurse Family Partnership</u></p>	<u>2,800</u>	<u>2,800</u>
		<p><b>D. Goal:</b> ADULT PROTECTIVE SERVICES  <b>Outcome (Results/Impact):</b>  <del>Percent of Elderly Persons and Persons with Disabilities Found to Be in a State of Abuse/Neglect/Exploitation Who Receive Protective Services</del></p>	<del>78.3%</del>	<del>78.3%</del>
		<p><u>Percent Adults Found to Be Abused/Neglected/Exploited Who Are Served</u></p>	<u>77.8%</u>	<u>77.8%</u>
		<p><del>Percent of Repeat Maltreatment within Six Months of Intake (APS)</del></p>	<del>9.8%</del>	<del>9.8%</del>
		<p><u>% Repeat Agency Engagement within 6 Months (APS)</u></p>	<u>16.3%</u>	<u>16.3%</u>
		<p>Adult Protective Services In-Home Caseworker Turnover Rate</p>	21.3 <u>18.7%</u>	21.4 <u>18.7%</u>
		<p><b>D.1.1. Strategy:</b> APS DIRECT DELIVERY STAFF  <b>Output (Volume):</b>  Number of Completed APS In-Home Investigations</p>	82,308 <u>96,965</u>	82,295 <u>98,323</u>
		<p>Number of Confirmed APS In-Home Investigations</p>	47,512 <u>61,302</u>	47,504 <u>62,160</u>

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

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Daniel Estrada	<b>Date:</b> 10/2/20	<b>Request Level:</b> Base												
Current Rider Number	Page Number in 2020–21 GAA	Proposed Rider Language														
		<b>Efficiencies:</b> APS Daily Caseload Per Worker (In-Home) <table style="width: 100%; border: none;"> <tr> <td style="width: 60%;"></td> <td style="text-align: right; width: 20%;"><del>30</del> <u>29.2</u></td> <td style="text-align: right; width: 20%;"><del>30</del> <u>29.5</u></td> </tr> </table> <b>D.1.3. Strategy:</b> APS PURCHASED EMERGENCY CLIENT SVCS <b>Output (Volume):</b> Average Number of <u>Avg #</u> Clients Receiving APS Purchased Emergency Client Services <table style="width: 100%; border: none;"> <tr> <td style="width: 60%;"></td> <td style="text-align: right; width: 20%;"><del>984</del> <u>1,151</u></td> <td style="text-align: right; width: 20%;"><del>984</del> <u>1,155</u></td> </tr> </table> <b>Efficiencies:</b> Average Monthly Cost Per Client Receiving APS Purchased Emergency Client Services <table style="width: 100%; border: none;"> <tr> <td style="width: 60%;"></td> <td style="text-align: right; width: 20%;"><del>796.06</del></td> <td style="text-align: right; width: 20%;"><del>796.06</del></td> </tr> </table> <p><b>Justification:</b> Performance measures and targets are updated to reflect the base-level request for the 2022-23 biennium.</p>		<del>30</del> <u>29.2</u>	<del>30</del> <u>29.5</u>		<del>984</del> <u>1,151</u>	<del>984</del> <u>1,155</u>		<del>796.06</del>	<del>796.06</del>					
	<del>30</del> <u>29.2</u>	<del>30</del> <u>29.5</u>														
	<del>984</del> <u>1,151</u>	<del>984</del> <u>1,155</u>														
	<del>796.06</del>	<del>796.06</del>														
2	II-5	<p><b>2. Capital Budget.</b> None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.</p> <table style="width: 100%; border: none; margin-left: 40px;"> <tr> <td style="width: 60%;"></td> <td style="text-align: right; width: 20%;"><del>2020</del> <u>2022</u></td> <td style="text-align: right; width: 20%;"><del>2021</del> <u>2023</u></td> </tr> <tr> <td colspan="3">a. Acquisition of Information Resource Technologies</td> </tr> <tr> <td style="padding-left: 20px;">(1) Seat Management</td> <td style="text-align: right;"><del>\$9,658,118</del></td> <td style="text-align: right;"><del>\$9,761,677</del></td> </tr> <tr> <td></td> <td style="text-align: right;"><u>\$8,812,850</u></td> <td style="text-align: right;"><u>\$8,812,850</u></td> </tr> </table>				<del>2020</del> <u>2022</u>	<del>2021</del> <u>2023</u>	a. Acquisition of Information Resource Technologies			(1) Seat Management	<del>\$9,658,118</del>	<del>\$9,761,677</del>		<u>\$8,812,850</u>	<u>\$8,812,850</u>
	<del>2020</del> <u>2022</u>	<del>2021</del> <u>2023</u>														
a. Acquisition of Information Resource Technologies																
(1) Seat Management	<del>\$9,658,118</del>	<del>\$9,761,677</del>														
	<u>\$8,812,850</u>	<u>\$8,812,850</u>														

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

Agency Code:		Agency Name:	Prepared By:	Date:	Request Level:
530		Texas Department of Family and Protective Services	Daniel Estrada	10/2/20	Base
Current Rider Number	Page Number in 2020-21 GAA	Proposed Rider Language			
		(2) Information Management Protecting Adults & Children in Texas System	6,000,000	<del>6,000,000</del>	<u>6,450,000</u>
		(3) Administrative Systems	<del>600,000</del>		630,000
		(4) Refresh Smart Phones	<u>630,000</u>		
		(5) FFPSA System Upgrade	0	<del>1,800,000</del>	400,000
		Total, Acquisition of Information Resource Technologies	<del>16,258,118</del>		<u>18,191,677</u>
			<u>17,713,249</u>		<u>18,667,139</u>
		b. Data Center Consolidation	<del>8,826,125</del>		9,214,698
		(1) Data Center Consolidation	<u>11,212,335</u>		<u>10,262,335</u>
		Total, Capital Budget	<del>\$25,084,243</del>		<u>\$27,406,375</u>
			<u>\$28,925,584</u>		<u>\$28,929,474</u>
		<u>General Revenue Fund</u>			
		General Revenue Fund	<del>16,489,717</del>		18,933,571
		GR Match for Medicaid Account No. 758	<u>18,523,547</u>		<u>18,413,355</u>
			<del>262,377</del>		309,791
			<u>292,498</u>		<u>291,052</u>
		Method of Financing (Capital Budget):	<del>16,752,094</del>		19,243,362
		Subtotal, General Revenue Fund	<u>18,816,045</u>		<u>18,704,407</u>
		Federal Funds	<del>8,332,149</del>		8,163,013
			<u>10,109,539</u>		

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

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Daniel Estrada	<b>Date:</b> 10/2/20	<b>Request Level:</b> Base						
<b>Current Rider Number</b>	<b>Page Number in 2020–21 GAA</b>	<b>Proposed Rider Language</b>								
		<p align="right"><u>10,225,067</u></p> <p>Total, Method of Financing</p> <table border="0"> <tr> <td></td> <td align="right">\$25,084,243</td> <td align="right">\$27,406,375</td> </tr> <tr> <td></td> <td align="right"><u>\$28,925,584</u></td> <td align="right"><u>\$28,929,474</u></td> </tr> </table> <p><b>Justification:</b> <i>The rider is updated to reflect the base-level request.</i></p>				\$25,084,243	\$27,406,375		<u>\$28,925,584</u>	<u>\$28,929,474</u>
	\$25,084,243	\$27,406,375								
	<u>\$28,925,584</u>	<u>\$28,929,474</u>								
6	II-6	<p><b>6. Other Reporting Requirements.</b></p> <p>a. <b>Federal Reports.</b> The Department of Family and Protective Services (DFPS) shall submit the following information to the Legislative Budget Board and the Governor no later than the date the respective report is submitted to the federal government:</p> <p>(1) Notification of proposed State Plan amendments or waivers for the Foster Care and Adoption Assistance program, the Child Welfare Services program, and any other federal grant requiring a state plan. State plan amendments and waiver submissions shall also be provided to the Senate Health and Human Services, House Human Services, and House Public Health committees.</p> <p>(2) A copy of each report or petition submitted to the federal government relating to the Foster Care and Adoption Assistance program, the Child Welfare Services program, and any other federal grant requiring a state plan, including federal petition disapprovals, expenditure reports, cost allocation revisions and any loss of federal funding due to noncompliance with federal regulation.</p> <p>b. <b>Federal Issues.</b> DFPS shall notify the Legislative Budget Board and the Governor on a timely basis about emerging issues that could result in the loss of more than \$1 million in federal revenue assumed in the appropriations act.</p> <p>c. <b>Monthly Financial Reports.</b> DFPS shall submit the following information to the Legislative Budget Board and the Governor no later than 30 calendar days after the close of each month:</p>								

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

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Daniel Estrada	<b>Date:</b> 10/2/20	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2020–21 GAA</b>	<b>Proposed Rider Language</b>		
		<p>(1) Information on appropriated, budgeted, expended, and projected funds, by strategy and method of finance.</p> <p>(2) A report detailing revenues, expenditures, and balances for earned federal funds as of the last day of the prior month.</p> <p>(3) Narrative explanations of significant budget adjustments, ongoing budget issues, and other items as appropriate.</p> <p>(4) A report providing a breakdown of the budgeted versus actual Child Protective Services Direct Delivery Full-time Equivalents (FTE) by case stage and by region.</p> <p>(5) Select Child Protective Services performance measures continued from the fiscal year 2017 critical needs reports, as determined by the Legislative Budget Board.</p> <p>(6) Any other information requested by the Legislative Budget Board or the Governor. The monthly financial reports shall be prepared in a format specified by the Legislative Budget Board.</p> <p>d. <b>Quarterly Updates.</b> DFPS shall submit the following information to the Legislative Budget Board and the Governor on a quarterly basis for each month in fiscal years <del>2017</del> <u>2019</u> through <del>2024</del> <u>2023</u> beginning September 1, <del>2019</del> <u>2021</u>: program expenditures and projected expenditures by method of finance, and performance measure targets for Strategies A.1.1, Statewide Intake; B.1.1, CPS Direct Delivery Staff; B.1.3, Texas Workforce Commission (TWC) Contracted Day Care; B.1.9, Foster Care Payments; B.1.10, Adoption Subsidy and Permanency Care Assistance Payments; B.1.11, Relative Caregiver Payments; and D.1.1, APS Direct Delivery Staff. DFPS shall also submit data used to calculate the performance measure actuals for Strategy A.1.1, Statewide Intake, Strategy B.1.1, CPS Direct Delivery Staff and Strategy D.1.1, APS Direct Delivery Staff as well as other statewide intake data related to call abandonment.</p> <p>e. <b>Litigation Involving Child Welfare Services Providers.</b> DFPS shall notify the Legislative Budget Board and the Governor in a timely manner about any pending litigation against DFPS or against any entity providing child welfare services under contract with DFPS, and the subject matter of the litigation. The reports shall be prepared and submitted within 30 days of the end of each quarter in a format specified by the Legislative Budget Board.</p> <p>f. <b>Monthly Data and Forecasts.</b> Notwithstanding Article II, Special Provisions, Sec. 8, Caseload</p>		



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

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Daniel Estrada	<b>Date:</b> 10/2/20	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2020–21 GAA</b>	<b>Proposed Rider Language</b>		
		<p>and Expenditure Reporting Requirements, DFPS shall submit actual and projected caseloads and related expenditure amounts to the Legislative Budget Board and the Governor, for foster care, adoption assistance, permanency care assistance, relative caregiver, community-based care, and day care. Data for other programs shall be submitted upon request of the Legislative Budget Board or the Governor. The data shall be submitted in a format specified by the Legislative Budget Board. At the request of the Legislative Budget Board or the Governor supporting documentation detailing the sources and methodologies utilized to develop any caseload or expenditure projections and any other supporting material must be provided.</p> <p><b>Justification:</b> <i>Update fiscal years</i></p>		
7	II-7	<p><b>7. <del>Limitation</del> <u>Notification</u> on Expenditures for Texas Workforce Commission (TWC) Contracted Day Care.</b></p> <p>(a) Notwithstanding Article IX, Sec. 14.01, Appropriation Transfers and Article IX, Sec. 14.03, Transfers - Capital Budget in this Act, the Department of Family and Protective Services (DFPS) may not transfer funds into or out of Strategy B.1.3, TWC Contracted Day Care, without the prior written approval of <u>notification</u> to the Legislative Budget Board and the Governor. <del>To request approval, DFPS shall submit a written request to the Legislative Budget Board and the Governor. A request</del> <u>The notification</u> to transfer funds into Strategy B.1.3, TWC Contracted Day Care, must be submitted <u>within prior to 30 days of the date of the transfer upon which DFPS produces a forecast indicating a need for additional funds and determines they are unable to operate within available appropriations.</u> <del>A request to transfer funds into Strategy B.1.3, TWC Contracted Day Care, must also be submitted at least 90 days prior to when expenditures are expected to exceed available appropriations. A request</del> <u>The notification</u> must include the following information:</p> <p>(1) a detailed explanation of the need for day care services and the steps that have been taken to address the need without exceeding the amounts appropriated above;</p> <p>(2) the sub-strategies affected by the increase in expenditures; and</p> <p>(3) the method of financing and impact on performance levels by fiscal year, including a comparison</p>		

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

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Daniel Estrada	<b>Date:</b> 10/2/20	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2020–21 GAA</b>	<b>Proposed Rider Language</b>		
		<p>to performance targets included in this Act.  <del>No expenditure in excess of appropriations made above in Strategy B.1.3, TWC Contracted Day Care, may be made until approved. A request shall be considered disapproved unless the Legislative Budget Board and the Governor issue a written approval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days.</del>(b) Funds appropriated above in Strategy B.1.3, TWC Contracted Day Care <u>Purchased Services</u>, may be used only to acquire child day care services through TWC.  Expenditures for administrative overhead payments to TWC and local workforce boards in connection with any agreement to provide child day care services shall not exceed 5.0 percent of all amounts paid for child day care services out of funds appropriated above in Strategy B.1.3, TWC Contracted Day Care <u>Purchased Services</u>.</p> <p><b>Justification:</b> DFPS requests the limitation on transfers be revised to allow for transfers 30 days after written notification, instead of upon written approval. This will allow DFPS to more effectively manage its appropriations by ensuring more timely action, while still allowing LBB and Governor’s Office the ability to disapprove or modify transfer requests. DFPS’ client services staffing, and contracted client services are all based on forecasts of the number of type of services needed. Inevitably adjustments are needed over the course of the biennium to align appropriations, which are based on forecasts during session, with actual service needs. This change maintains a restriction beyond the typical Article IX restrictions but allows some limited flexibility for the agency to respond to changes occurring over the course of the biennium. DFPS provides LBB and OOG monthly financial reports and monthly and quarterly forecast data which ensures transparency in this and other restricted strategies. In Contracted Day Care, in particular, DFPS has demonstrated its commitment tightly managing appropriations by reducing spending over 30% since Fiscal Year 2018.</p>		
9	II-8	<b>9. Appropriation Transfer Between Fiscal Years.</b> Notwithstanding Article IX, Sec. 14.01,		

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

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Daniel Estrada	<b>Date:</b> 10/2/20	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2020–21 GAA</b>	<b>Proposed Rider Language</b>		
		<p>Appropriation Transfers and Article IX, Sec. 14.03, Transfers - Capital Budget in this Act, the Department of Family and Protective Services (DFPS) may transfer appropriations in Strategy B.1.9, Foster Care Payments; and Strategy B.1.10, Adoption Subsidy and Permanency Care Assistance Payments, from fiscal year <del>2024</del> <u>2023</u> to fiscal year <del>2020</del> <u>2022</u>, subject to the following conditions provided by this section:</p> <p>a. Transfers under this section may be made only with prior written approval of the Legislative Budget Board and the Governor, if costs associated with providing foster care or adoption subsidy payments are expected to exceed the funds appropriated for these payments for fiscal year <del>2020</del><u>2022</u>;</p> <p>b. DFPS may make a one-time adjustment to transfers made under subsection (a) if funds transferred from fiscal year <del>2024</del> <u>2023</u> exceed the amount needed in fiscal year <del>2020</del> <u>2022</u> and contingent upon providing prior notification to the Legislative Budget Board, the Comptroller of Public Accounts, and the Governor by October 31, <del>2020</del> <u>2022</u>; and</p> <p>c. A one-time adjustment as described in subsection (b) may occur after October 31, <del>2020</del> <u>2022</u>, only upon prior written approval of the Legislative Budget Board and Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. Additional information requested by the Legislative Budget Board or Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.</p> <p>A request under subsections (a) or (c) shall be considered approved unless the Legislative Budget Board and the Governor issue a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any request for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days.</p> <p><b>Justification:</b> <i>Update fiscal years</i></p>		

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

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Daniel Estrada	<b>Date:</b> 10/2/20	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2020–21 GAA</b>	<b>Proposed Rider Language</b>		
10	II-8	<p><b>10. <u>Notification Limitation</u> on Transfers: CPS and APS Direct Delivery Staff.</b></p> <p>a. <b>Funding.</b> Notwithstanding Article IX, Sec. 14.01, Appropriation Transfers and Article IX, Sec. 14.03, Transfers - Capital Budget in this Act, the Department of Family and Protective Services (DFPS) shall not transfer funds into or out of Strategy B.1.1, CPS Direct Delivery Staff, or Strategy D.1.1, APS Direct Delivery Staff, without the prior written <del>approval of</del> <u>notification to</u> the Legislative Budget Board and the Governor.</p> <p>b. <b>Full-time-equivalent (FTE) Positions.</b> Out of the FTE positions indicated above to DFPS, <del>9,961.4</del> <u>9,671.4</u> positions for fiscal year <del>2020</del><u>2022</u> and <del>9,671.4</del> <u>9,671.4</u> positions for fiscal year <del>2021</del><u>2023</u> are allocated to Strategy B.1.1, CPS Direct Delivery Staff, and <del>790.8</del> <u>799.0</u> positions for fiscal year <del>2020</del><u>2022</u> and <del>796.8</del> <u>799.0</u> positions for fiscal year <del>2021</del> <u>2023</u> are allocated to the Strategy D.1.1, APS Direct Delivery Staff.</p> <p>Notwithstanding any other transfer provision in this Act, none of the FTEs allocated by this rider to DFPS, may be transferred to any other item of appropriation or utilized for any purpose other than the specific purpose for which the FTEs are allocated without the prior written <del>approval of</del> <u>notification to</u> the Legislative Budget Board and the Governor.</p> <p>c. <b><u>Notification - Limitations on Transfers: Request for Approval.</u></b> <del>To request approval for</del> <u>For the transfer of funds and/or FTEs, DFPS shall submit the notification at least 60 days prior to when the funds or FTEs are intended to be expended or reallocated for a different purpose, or 60 days prior to when the expenditures are projected to be more than amounts appropriated due to the number of paid FTEs, a written request notification to the Legislative Budget Board and the Governor that includes the following information:</u></p> <p>(1) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing;</p> <p>(2) the name of the strategy or strategies affected by the transfer, and the method of finance and FTEs for each program by fiscal year;</p> <p>(3) an estimate of performance levels and, where relevant, a comparison to targets included in this</p>		

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

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Daniel Estrada	<b>Date:</b> 10/2/20	<b>Request Level:</b> Base
Current Rider Number	Page Number in 2020–21 GAA	Proposed Rider Language		
		<p>Act for both the originating and the receiving programs; and (4) the capital budget impact. Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The <u>notification</u> and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.</p> <p><del>The transfer request shall be considered to be disapproved unless the Legislative Budget Board and the Governor issue written approvals within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days.</del></p> <p><del>The Comptroller of Public Accounts shall not allow the transfer of funds if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.</del></p> <p><b>Justification:</b> <i>DFPS requests the limitation on transfers be revised to allow for transfers after written notification, instead of upon written approval. This will allow DFPS to more effectively manage its appropriations by ensuring more timely action, while still allowing LBB and Governor's Office the ability to disapprove or modify transfer requests. DFPS' client services staffing and contracted client services are all based on forecasts of the number of type of services needed. Inevitably adjustments are needed over the course of the biennium to align appropriations, which are based on forecasts during session with actual service needs, this change maintains a restriction beyond the typical Article IX restrictions but allows limited flexibility for the agency to respond to changes occurring over the course of the biennium. DFPS provides LBB and OOG monthly financial reports and monthly and quarterly forecast data which ensures transparency in this and other restricted strategies.</i></p>		

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

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Daniel Estrada	<b>Date:</b> 10/2/20	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2020–21 GAA</b>	<b>Proposed Rider Language</b>		
11	II-9	<p><b>11. Medicaid and Title IV-E Federal Funds.</b> 3 Out of the funds appropriated above for Child Protective Services and Adult Protective Services, the Department of Family and Protective Services (DFPS) shall maximize the use of federal entitlement funds from the Medicaid and Title IV-E Foster Care, Adoption Assistance, and Permanency Care Assistance programs.</p> <p>a. <b>Appropriations for Child Protective Services.</b> Included in the amounts appropriated above for child protective services are the following amounts of federal entitlement funds from the Medicaid and Title IV-E Foster Care and Adoption Assistance programs:  (1) Strategy B.1.1, CPS Direct Delivery Staff: <del>\$7,687,045,669,028</del> in Medicaid Federal Funds and <del>\$67,836,77763,349,491</del> in Title IV-E Federal Funds for fiscal year <del>2020</del><u>2022</u>, and <del>\$7,837,0447,773,348</del> in Medicaid Federal Funds and <del>\$68,337,42364,211,151</del> in Title IV-E Federal Funds for fiscal year <del>2021</del><u>2023</u>; and  (2) Strategy B.1.2, CPS Program Support: <del>\$280,169296,014</del> in Medicaid Federal Funds and <del>\$7,151,6848,546,571</del> in Title IV-E Federal Funds for fiscal year <del>2020</del><u>2022</u>, and <del>\$279,964296,014</del> in Medicaid Federal Funds and <del>\$7,149,8298,546,571</del> in Title IV-E Federal Funds for fiscal year <del>2021</del><u>2023</u>.</p> <p>b. <b>Appropriations for Adult Protective Services.</b> Included in the amounts appropriated above for adult protective services are the following amounts of federal entitlement funds from the Medicaid program:  (1) Strategy D.1.1, APS Direct Delivery Staff: <del>\$1,897,0401,594,010</del> in Medicaid Federal Funds for fiscal year <del>2020</del><u>2022</u>, and <del>\$1,899,9251,594,010</del> in Medicaid Federal Funds for fiscal year <del>2021</del><u>2023</u>; and  (2) Strategy D.1.2, APS Program Support: <del>\$150,213134,922</del> in Medicaid Federal Funds for fiscal year <del>2020</del><u>2022</u>, and <del>\$153,700134,922</del> in Medicaid Federal Funds for fiscal year <del>2021</del><u>2023</u>.</p> <p>c. <b>Limitation on Use of General Revenue Funds and TANF Federal Funds.</b> In the event that federal entitlement funds exceed the amounts noted above, DFPS may spend General Revenue Funds and TANF Federal Funds thereby made available in Strategies B.1.1, CPS Direct Delivery</p>		

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

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Daniel Estrada	<b>Date:</b> 10/2/20	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2020–21 GAA</b>	<b>Proposed Rider Language</b>		
		<p>Staff; B.1.2, CPS Program Support; D.1.1, APS Direct Delivery Staff; and D.1.2, APS Program Support with the prior written <u>notification</u> to the Legislative Budget Board and the Governor.</p> <p>d. <del>Request for Approval</del> <b><u>Notification of Intent to Use General Revenue Funds and TANF Federal Funds</u></b>. To request approval <u>use of General Revenue</u> pursuant to subsection (c) above, DFPS shall submit a written <del>request</del> <u>notification</u> to the Legislative Budget Board and the Governor that includes the following information:</p> <ol style="list-style-type: none"> <li>(1) the reason for and amount of federal entitlement funds that exceeds the amounts noted in subsection (a) or (b) above;</li> <li>(2) a detailed explanation of the purpose(s) of the expenditure and whether the expenditure will be one-time or ongoing;</li> <li>(3) the name of the strategy or strategies affected by the expenditure and the method of financing and FTEs for each strategy by fiscal year;</li> <li>(4) the impact of the expenditure on performance levels and, where relevant, a comparison to targets included in this Act for the affected strategy or strategies; and</li> <li>(5) the impact of the expenditure on the capital budget.</li> </ol> <p>Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The <del>request</del> <u>notification</u> and information provided subsequently shall be prepared and submitted in a format specified by the Legislative Budget Board.</p> <p>e. The Comptroller of Public Accounts shall not allow the expenditure of funds if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.</p> <p><b>Justification:</b> <i>Update dates to reflect the new biennium.</i></p> <p><i>DFPS requests to change the approval requirement to a notification requirement to provide the agency flexibility. In practice, a request must be made based on estimated expenditures from a point-in-time and the estimate likely will change during the time the approval is pending.</i></p>		

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		<p><i>Changing the requirement to notification in lieu of an approval maintains transparency and prevents the delay from the agency having to resubmit multiple requests based on changing estimates. DFPS remains committed to adhering to the intent of the rider. In addition, the revisions will continue to provide the opportunity for the leadership to disapprove transfers, if necessary.</i></p>		
15	II-11	<p><b>15. Community-based Care.</b> Out of funds appropriated above to the Department of Family and Protective Services (DFPS) in Strategy B.1.2, CPS Program Support, the agency shall:</p> <p>a. Report selected performance measures identified by the Legislative Budget Board that will allow for comparative analysis between the legacy foster care and the Community-based Care systems. The report shall be prepared in a format specified by the Legislative Budget Board and shall be submitted March 31 and September 30 of each fiscal year of the biennium. The report shall be provided to the Legislative Budget Board, the Governor, the House Committee on Appropriations, the Senate Committee on Finance, the House Committee on Human Services, the Senate Committee on Health and Human Services, and any standing Joint Legislative Oversight Committees, as appropriate. The report shall also be posted on the agency's webpage in order to ensure transparency with stakeholders. The report shall contain: the most recent data for the selected comparative performance measures, an analysis of the data that identifies trends and related impact occurring in the Community based Care system, identification and analysis of factors negatively impacting any outcomes, recommendations to address problems identified from the data, and any other information necessary to determine the status of the Community-based Care system.</p> <p>b. Ensure that all tasks, related FTEs, and associated funding to be transferred from DFPS to a Single Source Continuum Contractor (SSCC) are clearly identified and agreed upon by DFPS and the SSCC prior to each subsequent rollout.</p> <p><del>c. Develop an annual progressive intervention plan and contingency plan for the continuity of foster care service delivery in the event that a Community-based Care contract is terminated. This plan should be published on the DFPS website prior to the first day of each fiscal year.</del></p>		



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		<p><b>Justification:</b> <i>Delete subsection c as Texas Family Code 264.153 requires the development and annual publication of an implementation plan that includes these elements.</i></p>		
17	II-11	<p><b>17. Notification - Limitation on Transfers: Relative Caregiver Payments.</b> Notwithstanding Article IX, Sec. 14.01, Appropriation Transfers and Article IX, Sec. 14.03, Transfers - Capital Budget in this Act, the Department of Family and Protective Services (DFPS) may not transfer funds into or out of Strategy B.1.11, Relative Caregiver Payments, without the prior written approval <u>notification</u> of the Legislative Budget Board and the Governor. Included in amounts appropriated above in Strategy B.1.11, Relative Caregiver Payments, is \$<del>299,036</del><u>104,760</u> in General Revenue and \$<del>381,964,768,240</del> in TANF Federal Funds for fiscal year <del>2020</del> <u>2022</u> and \$<del>234,658</del><u>106,200</u> in General Revenue and \$<del>391,342</del><u>778,800</u> in TANF Federal Funds for fiscal year <del>2024</del> <u>2023</u> for post-permanency payments as authorized by Section 264.755(f), Family Code.</p> <p><del>Appropriations assume DFPS will account for post-permanency payments in the fiscal year in which the post-permanency payments are made.</del></p> <p><b>Justification:</b> <i>DFPS requests the limitation on transfers be revised to allow for transfers after written notification, instead of upon written approval. This will allow DFPS to more effectively manage its appropriations by ensuring more timely action, while still allowing LBB and Governor's Office the ability to disapprove or modify transfer requests. DFPS' client services staffing and contracted client services are all based on forecasts of the number of type of services needed. Inevitably adjustments are needed over the course of the biennium to align appropriations, which are based on forecasts during session with actual service needs, This change maintains a restriction beyond the typical Article IX restrictions but allows limited flexibility for the agency to respond to changes occurring over the course of the biennium. DFPS provides LBB and OOG monthly financial reports and monthly and quarterly forecast data which ensures transparency in this and other restricted strategies.</i></p>		

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<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Daniel Estrada	<b>Date:</b> 10/2/20	<b>Request Level:</b> Base
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		<i>DFPS also update dates and projected expense for post-permanency payments to reflect the new biennium. Post PMC payments now made using IMPACT which promotes more efficient processing and reporting.</i>		
18	II-12	<p><b>18. Youth Specialist Activities.</b> Out of funds appropriated above in Strategy B.1.6, PAL Purchased Services, the Department of Family and Protective Services (DFPS) shall allocate \$100,000 in General Revenue Funds in fiscal year <del>2020</del>2022 and \$100,000 in General Revenue Funds in fiscal year <del>2021</del>2023 for <u>statewide and</u> regional youth leadership <del>specialist</del> and youth specialist activities, including:</p> <p>a. assisting DFPS with the development of services, policies, and procedures for <del>foster</del> youth <u>currently or formerly in foster care</u>;</p> <p>b. the creation and coordination of leadership opportunities for <del>foster</del> youth <u>currently or formerly in foster care which includes training and experiential learning activities</u>;</p> <p>c. assisting <del>foster</del>-youth <u>in foster care</u> in understanding the <del>foster children's</del> <u>bill of rights of children and youth in foster care</u> developed under Section 263.008, Family Code;</p> <p>d. <del>coordinating, and facilitating, and providing materials and supplies for</del> the operation of the regional youth leadership councils;</p> <p>e. <del>coordinating, facilitating, and providing materials and supplies for</del> <u>facilitation</u> of the operation of the state youth leadership council;</p> <p>f. training for regional youth specialists and the youth specialist at the state office; and travel to the regional youth leadership council and state youth leadership council; and</p> <p>g. travel to the regional youth leadership council and state youth leadership council.</p>		

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		<b>Justification:</b> <i>Update rider to provide updated program references and additional information for the identified program.</i>		
20	II-12	<p><b>20. Family Finding Collaboration.</b> Out of funds appropriated above in Strategy B.1.2, CPS Program Support, the Department of Family and Protective Services (DFPS) shall allocate \$321,800 in General Revenue Funds in fiscal year <del>2020</del> <u>2022</u> and \$321,800 in General Revenue Funds in fiscal year <del>2024</del> <u>2023</u> for a contract with a statewide organization for volunteer advocate programs authorized under Family Code, Section 264.602. Funding shall be used for personnel, developing curriculum, training and other necessary costs to support family finding efforts and the Collaborative Family Engagement model in order to increase permanency options and other beneficial outcomes for children and youth in state custody. DFPS shall enter into a memorandum of understanding with volunteer advocates programs to specify the respective roles of volunteer advocates programs and local CPS offices. Funds provided through this rider may also be used in collaboration with Single Source Continuum Contractors (SSCC) in Community-based Care regions.</p> <p>Not later than December 1, <del>2020</del> <u>2022</u>, DFPS shall report to the Legislative Budget Board, the Governor, the Chair of the House Appropriations Committee, the Chair of the Senate Finance Committee, Speaker of the House, Lieutenant Governor, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services on the success of the collaboration and its impact on improving permanency outcomes, increasing family involvement and support for children in state care, and improving child well-being.</p> <p><b>Justification:</b> <i>Update fiscal years</i></p>		
21	II-12	<p><b>21. Prevention Outcomes.</b> Not later than December 1, <del>2020</del> <u>2022</u>, the Department of Family and Protective Services (DFPS) shall report on the effectiveness of the Prevention and Early Intervention (PEI) programs. Specifically, DFPS shall report the number of families served for each program, how appropriations provided for the <del>2020-24</del> <u>2022-23</u> biennium are being expended, and whether:</p> <p>a. Parents abuse or neglect their children during or up to 3 years after receiving services;</p>		

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<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Daniel Estrada	<b>Date:</b> 10/2/20	<b>Request Level:</b> Base
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		<p>b. Youth are referred to juvenile courts during or after services;</p> <p>c. Protective factors in parenting have increased (based on a validated pre and post survey);</p> <p>d. The programs focused on children ages three and under helped to reduce the number of child fatalities;</p> <p>e. The parents receiving the services had any prior CPS involvement; and</p> <p>f. Any other outcome measures DFPS determines are appropriate based on the Strategic Plan for PEI pursuant to Family Code, Sec. 265.005.</p> <p>The report shall be provided to the Legislative Budget Board, the Governor, the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, Lieutenant Governor, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services.</p> <p><b>Justification:</b> <i>Update fiscal years</i></p>		
23	II-13	<p><b>23. High Risk Pay.</b> The Department of Family and Protective Services may pay additional compensation for the following positions effective September 1, <del>2024</del> <b>2023</b>:</p> <p>Child Protective Services Investigative caseworker and human service technician  Child Protective Services Conservatorship caseworker and human service technician  Child Protective Services Family Based Safety Services caseworker and human service technician  Child Protective Services Local Permanency Specialist caseworker and human service technician  Adult Protective Services In-Home caseworker</p> <p>The additional compensation is in the amount of \$50 per month to be included in the employee's monthly compensation proportional to the hours worked during the month. An employee is no longer eligible to receive this additional compensation beginning with the first day of the month in which an</p>		

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		<p>employee is no longer assigned to one of the positions included in this rider.</p> <p><b>Justification:</b> <i>Update fiscal years</i></p>		
24	II-13	<p><del><b>24. Utilization of Appropriate Levels of Care in Foster Care; Reporting Requirements.</b> Out of funds appropriated above, the Department of Family and Protective Services (DFPS) shall submit a plan to ensure foster children are placed in the most appropriate level of care. The plan shall address steps DFPS will take to avoid increased costs of foster care from children moving to more expensive levels when they become available or from higher than anticipated utilization of new levels including intense plus and treatment foster family rates. Additionally, the plan shall address reducing utilization of child-specific contracts when additional options for placement become available. DFPS shall submit the plan to the Legislative Budget Board no later than December 1, 2019.</del></p> <p>Additionally, DFPS shall monitor utilization trends and provide quarterly reports to the Legislative Budget Board identifying any significant changes in distribution of children by level of care, including the fiscal impact of those changes. For any quarterly report with a negative fiscal impact, the report must identify any steps DFPS plans to take to mitigate the fiscal impact. Quarterly reports must be submitted within 60 days of the end of the fiscal quarter.</p> <p>DFPS shall prepare a report comparing the distribution of children across levels of care prior to and after implementation of new levels. The report shall be submitted to the Legislative Budget Board no later than December 1, 2020.</p> <p><b>Justification:</b> <i>Delete the rider because Intense Plus and Treatment Foster Family Care were added to the paid foster care service continuum three years ago and quarterly rider reports submitted have demonstrated that inclusion of the two new levels has not impacted placement practice relates to cost or duration of care.</i></p> <p><i>CPS continues to base placement decisions on children’s best interest, selecting the least</i></p>		

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<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Daniel Estrada	<b>Date:</b> 10/2/20	<b>Request Level:</b> Base
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		<i>restrictive and most appropriate placement available to meet each child's individual needs.</i>		
26	II-13	<p><b>26. Informational Listing and Limitations: Foster Care Rates.</b> Amounts appropriated above in Strategy B.1.9, Foster Care Payments are intended to provide the following per child per day rate in fiscal year <del>2020</del> <u>2022</u> and fiscal year <del>2021</del> <u>2023</u>:</p> <ul style="list-style-type: none"> <li>a. Basic Foster Family: \$27.07</li> <li>b. Basic Child Placing Agency: \$49.54</li> <li>c. Basic Residential: \$45.19</li> <li>d. Moderate Foster Family: \$47.37</li> <li>e. Moderate Child Placing Agency: \$87.36</li> <li>f. Moderate Residential: \$108.18</li> <li>g. Specialized Foster Family: \$57.86</li> <li>h. Specialized Child Placing Agency: \$110.10</li> <li>i. Specialized Residential Facility: \$197.69</li> <li>j. Intense Foster Family: \$92.43</li> <li>k. Intense Child Placing Agency: \$186.42</li> <li>l. Intense Residential Facility: \$277.37</li> <li>m. Intense Plus: \$400.72</li> <li>n. Treatment Foster Care: \$277.37</li> <li>o. Intensive Psychiatric Transition Program: \$374.33</li> <li>p. Emergency Care Services: \$137.30</li> <li>q. <u>Temporary Emergency Placement \$400.72</u></li> </ul> <p><del>Amounts appropriated above in Strategy B.1.9, Foster Care Payments, are intended to provide the following daily rates for Single Source Continuum Contractors in fiscal year 2020 and fiscal year 2021:</del></p> <ul style="list-style-type: none"> <li><del>q. Region 3B: Blended Rate of \$86.24 and Exceptional Rate of \$460.37;</del></li> <li><del>r. Region 2: Blended Rate of \$85.72 and Exceptional Rate of \$460.37;</del></li> <li><del>s. Region 8A: Blended Rate of \$86.36 and Exceptional Rate of \$460.37; and</del></li> <li><del>t. Regions 1 and 8B: Blended Rate of \$84.56 in fiscal year 2020 and Exceptional Rate of \$460.37.</del></li> </ul>		

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		<p>Out of funds appropriated above in Strategy B.1.9, Foster Care Payments, the Department of Family and Protective Services (DFPS) is required to reimburse foster families at least \$27.07 per day per child during the <del>2020-21</del><u>2022-23</u> biennium.</p> <p>None of the funds appropriated above to DFPS may be used to reimburse a provider for foster care services in an amount that exceeds the applicable foster care reimbursement rate for a child at that service level, approved by the Legislative Budget Board and the Governor, unless DFPS is unable to locate a provider that is willing and able to provide a safe and appropriate placement at the applicable rate.</p> <p><b>Justification:</b> <i>Update dates to reflect the new biennium.</i></p> <p><i>The requested change also includes adding the Temporary Emergency Placement rates and deletion of reference to CBC blended and exceptional rates., Blended Rates are recalculated after the Legislature adjourns based on Legacy case-mix and are subject to change during the biennium. In addition, each catchment area will have a different blended rate, as will any new catchment areas. Therefore, DFPS cannot determine what the blended rates will be for each SSCC for inclusion in this rider. However, as blended rates are designed to align with legacy rates and are currently being reconciled to the legacy rates, no significant fiscal impact is anticipated from the blended rates as compared to the legacy rates.</i></p>
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27	II-14	<p><b>27. Cash Flow Contingency.</b> The Department of Family and Protective Services (DFPS) may temporarily utilize General Revenue funds appropriated in all Strategies in Goal E, Indirect Administration, and in all Strategies in Goal F, Agency-wide Automated Systems, for temporary cash flow needs. The transfer and reimbursement of funds shall be made under procedures established by the Comptroller of Public Accounts to ensure all borrowed funds are reimbursed to the Treasury on or before August 31, <del>2024</del> <u>2023</u>. In the event that cash flow contingency amounts are not returned in a timely manner, the Legislative Budget Board may direct that the Comptroller of Public Accounts lapse the related amounts. DFPS shall report all transfers of General Revenue to the Legislative Budget Board and the Governor in the required Monthly Financial Report.</p>
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		<b>Justification:</b> <i>Update fiscal years</i>				
28	II-15	<p><b>28. Contingency for Behavioral Health Funds.</b> Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Department of Family and Protective Services in Strategies B.1.7, Substance Abuse Purchased Services, B.1.8, Other CPS Purchased Services, B.1.9, Foster Care Payments, and D.1.3, APS Purchased Emergency Client Services, in fiscal year <del>2020</del> <u>2022</u> or fiscal year <del>2024</del> <u>2023</u>, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year <del>2020</del> <u>2022</u> or fiscal year <del>2024</del> <u>2023</u> does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.</p> <p><b>Justification:</b> <i>Update fiscal years</i></p>				
29	II-15	<p><b><del>29. Informational Rider: Community-based Care Payments.</del></b>  <del>(a) Included in amounts appropriated above in Strategies B.1.1, CPS Direct Delivery Staff, and B.1.9, Foster Care Payments, is \$208,972,467 in All Funds (\$168,092,992 in General Revenue) in fiscal year <del>2020</del> <u>2022</u> and \$292,420,089 in All Funds (\$238,947,730 in General Revenue) in fiscal year <del>2021</del> <u>2023</u> for Community-based Care (CBC) in Regions 3B, 2, 8A, 1, and 8B as authorized by Family Code, Chapter 264. Funding shall be allocated as follows:</del>  <del>(1) In Region 3B:</del>  <del>(A) For Stage I:</del>  <del>(i) \$45,065,634 in All Funds (\$32,885,855 in General Revenue) in fiscal year <del>2020</del> <u>2022</u> and \$44,743,509 in All Funds (\$32,440,202 in General Revenue) in fiscal year <del>2021</del> <u>2023</u> in Strategy B.1.9 for foster care payments;</del>  <del>(ii) \$2,416,575 in General Revenue in fiscal year <del>2020</del> <u>2022</u> and \$2,405,934 in General Revenue in fiscal year <del>2021</del> <u>2023</u> in Strategy B.1.9 for network support payments; and</del>  <del>(iii) \$3,126,001 in General Revenue in each fiscal year of the <del>2020-21</del> <u>2022-23</u> biennium in Strategy B.1.1 for resource transfers.</del></p>				



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		<p>(B) For Stage II:</p> <p>(i) \$3,611,188 in All Funds (\$3,247,504 in General Revenue) in fiscal year 2020 <del>2022</del> in Strategy B.1.1 for start-up costs;</p> <p>(ii) \$1,207,820 in General Revenue in fiscal year 2020 <del>2022</del> and \$1,207,821 in General Revenue in fiscal year 2021<del>2023</del> in Strategy B.1.1 for network support payments;</p> <p>(iii) \$10,155,951 in All Funds (\$9,152,013 in General Revenue) in fiscal year 2020 <del>2021</del> and \$20,311,901 in All Funds (\$18,304,026 in General Revenue) in fiscal year 2021 <del>2023</del> in Strategy B.1.1 for resource transfers; and</p> <p>(iv) \$2,551,508 in All Funds (\$2,294,545 in General Revenue) in fiscal year 2020 <del>2022</del> and \$5,103,016 in All Funds (\$4,589,092 in General Revenue) in fiscal year 2021<del>2023</del> in Strategy B.1.1 for additional resource transfers.</p> <p>(2) In Region 2:</p> <p>(A) For Stage I:</p> <p>(i) \$23,624,261 in All Funds (\$17,827,514 in General Revenue) in fiscal year 2020 <del>2022</del> and \$23,559,714 in All Funds (\$17,679,607 in General Revenue) in fiscal year 2021<del>2023</del> in Strategy B.1.9 for foster care payments;</p> <p>(ii) \$1,430,700 in General Revenue in each fiscal year of the 2020-21 <del>2022-23</del> biennium in Strategy B.1.9 for network support payments;</p> <p>(iii) \$1,350,000 in General Revenue in each fiscal year of the 2020-21 <del>2022-23</del> biennium in Strategy B.1.1 for resource transfers.</p> <p>(B) For Stage II:</p> <p>(i) \$1,656,911 in All Funds (\$1,490,043 in General Revenue) in fiscal year 2020 <del>2022</del> in Strategy B.1.1 for start-up costs;</p> <p>(ii) \$988,136 in General Revenue in fiscal year 2020 <del>2022</del> and \$988,137 in General Revenue in fiscal year 2021<del>2023</del> in Strategy B.1.1 for network support payments;</p> <p>(iii) \$3,784,551 in All Funds (\$3,410,262 in General Revenue) in fiscal year 2020 <del>2022</del> and \$15,402,244 in All Funds (\$13,878,972 in General Revenue) in fiscal year 2021 <del>2023</del> in Strategy B.1.1 for resource transfers; and</p> <p>(iv) \$2,500,000 in General Revenue in fiscal year 2020 <del>2022</del> and \$3,500,000 in General Revenue in fiscal year 2021 <del>2023</del> in Strategy B.1.1 for additional resource transfers.</p> <p>(3) In Region 8A:</p>		

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<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Daniel Estrada	<b>Date:</b> 10/2/20	<b>Request Level:</b> Base
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		<p>(A) For Stage I:            (i) <del>\$62,551,757 in All Funds (\$47,203,268 in General Revenue) in fiscal year 2020 <u>2022</u> and \$62,380,850 in All Funds (\$46,811,643 in General Revenue) in fiscal year 2021 <u>2023</u> in Strategy B.1.9 for foster care payments;</del>            (ii) <del>\$3,760,100 in General Revenue in each fiscal year of the 2020-21 <u>2022-23</u> biennium in Strategy B.1.9 for network support payments; and</del>            (iii) <del>\$4,230,000 in General Revenue in each fiscal year of the 2020-21 <u>2022-23</u> biennium in Strategy B.1.1 for resource transfers.</del></p> <p>(B) For Stage II:            (i) <del>\$4,336,793 in All Funds (\$3,900,034 in General Revenue) in fiscal year 2020<u>2022</u> in Strategy B.1.1 for start-up costs;</del>            (ii) <del>\$1,940,850 in General Revenue in each fiscal year of the 2020-21<u>2022-23</u> biennium in Strategy B.1.1 for network support payments;</del>            (iii) <del>\$3,005,999 in All Funds (\$2,708,545 in General Revenue) in fiscal year 2020 <u>2022</u> and \$38,724,341 in All Funds (\$34,892,430 in General Revenue) in fiscal year 2021 <u>2023</u> in Strategy B.1.1 for resource transfers; and</del>            (iv) <del>\$3,500,000 in General Revenue in fiscal year 2020 <u>2022</u> and \$5,500,000 in General Revenue in fiscal year 2021 <u>2023</u> in Strategy B.1.1 for additional resource transfers.</del></p> <p>(4) In Region 1:            (A) For Stage I:            (i) <del>\$13,727,028 in All Funds (\$10,358,791 in General Revenue) in fiscal year 2020 <u>2022</u> and \$27,298,546 in All Funds (\$20,485,290 in General Revenue) in fiscal year 2021 <u>2023</u> in Strategy B.1.9 for foster care payments;</del>            (ii) <del>\$840,750 in General Revenue in fiscal year 2020 <u>2022</u> and \$1,681,500 in General Revenue in fiscal year 2021<u>2023</u> in Strategy B.1.9 for network support payments; and</del>            (iii) <del>\$974,889 in All Funds (\$877,736 in General Revenue) in fiscal year 2020 <u>2022</u> and \$1,955,323 in All Funds (\$1,760,471 in General Revenue) in fiscal year 2021 <u>2023</u> in Strategy B.1.1 for resource transfers.</del></p> <p>(5) In Region 8B:            (A) For Stage I:            (i) <del>\$997,000 in General Revenue in fiscal year 2020 <u>2022</u> in Strategy B.1.1 for startup costs;</del></p>		

**3.B. Rider Revisions and Additions Request  
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<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Daniel Estrada	<b>Date:</b> 10/2/20	<b>Request Level:</b> Base
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		<p>(ii) <del>\$4,751,373 in All Funds (\$3,585,516 in General Revenue) in fiscal year 2020 <u>2022</u> and \$18,754,256 in All Funds (\$14,073,510 in General Revenue) in fiscal year 2021 <u>2023</u> in Strategy B.1.9 for foster care payments;</del></p> <p>(iii) <del>\$289,275 in General Revenue in fiscal year 2020 <u>2021</u> and \$1,155,200 in General Revenue in fiscal year 2021 <u>2023</u> in Strategy B.1.9 for network support payments; and</del></p> <p>(iv) <del>\$232,929 in All Funds (\$209,671 in General Revenue) in fiscal year 2020 <u>2022</u> and \$1,545,657 in All Funds (\$1,391,755 in General Revenue) in fiscal year 2021 <u>2023</u> in Strategy B.1.1 for resource transfers.</del></p> <p>(6) <del>\$364,488 in General Revenue in fiscal year 2020 <u>2022</u> and \$364,489 in General Revenue in fiscal year 2021 <u>2023</u> in Strategy B.1.1, for Child and Adolescent Needs and Strengths (CANS) assessments.</del></p> <p><del>(b) The amounts identified in subsections (a)(1), (a)(2), (a)(3), (a)(4), (a)(5), and (a)(6) shall be expended only for the specific purposes listed above and are not to be expended on any other item of appropriation without the prior written approval of the Legislative Budget Board and the Governor.</del></p> <p><del>(c) DFPS shall continue the use of an independent evaluation to complete process and outcome evaluations throughout the entire rollout and implementation of CBC in each established catchment area. All evaluations shall be provided to the Legislative Budget Board, the Governor, the House Committee on Appropriations, the Senate Committee on Finance, the House Committee on Human Services, and the Senate Committee on Health and Human Services.</del></p> <p><del>(d) DFPS shall also provide status reports on the implementation of CBC into Regions 1 and 8B and into Stage 2 in Regions 3B, 2, and 8A. Status reports shall be provided on October 1 and April 1 of each year to the Legislative Budget Board and the Governor.</del></p> <p><del>(e) DFPS shall make every effort to enter into efficient contracts with Single Source Continuum Contractors related to the transfer of case management functions. DFPS shall provide notification to the Legislative Budget Board and the Governor of any amount expended above the appropriated amount for additional resource transfer in Regions 2 or 8, including the reason(s) for the additional need, amounts, and method of financing.</del></p>		

**3.B. Rider Revisions and Additions Request  
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<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Daniel Estrada	<b>Date:</b> 10/2/20	<b>Request Level:</b> Base
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		<p><b>Justification:</b> <i>The strategies where this funding is appropriated are already restricted in other riders. Changes to forecasts for the various financial components of Community-Based Care and to the timing of rollouts will result in changes to any projections with this level of detail. In addition, Rider 15 requires a report on Community-Based Care performance and expenditures. Therefore, the limitations included in this rider are both unnecessary and impractical given the dynamic nature of Community-Based Care. If rider is retained, recommend structuring as an informational rider with updates based on Community-Based Care rollout decisions for FY 2022-23.</i></p>		
30	II-17	<p><del><b>30. Placement Process and Capacity Tracking.</b> Out of funds appropriated above in Strategy B.1.2, CPS Program Support, the Department of Family and Protective Services (DFPS) shall evaluate and provide a report on the Centralized Placement Units that takes into consideration:</del></p> <ul style="list-style-type: none"> <li><del>(a) placement capacity tracking;</del></li> <li><del>(b) enforcement of contract requirements for licensed providers to give the agency accurate and timely data about placement availability;</del></li> <li><del>(c) continuity of placement staff assignment and appropriateness of placement staff workload;</del></li> <li><del>(d) assessment of multiple placement disruptions;</del></li> <li><del>(e) Continuous Quality Improvement for placement process; and,</del></li> <li><del>(f) planning and coordination for placement process between the legacy system and roll-out of Community based Care across the state.</del></li> </ul> <p><del>Not later than September 1, 2022, DFPS shall report the findings and recommendations to the Legislative Budget Board, the Governor, the House Committee on Appropriations, the Senate Committee on Finance, the House Committee on Human Services, and the Senate Committee on Health and Human Services.</del></p> <p><b>Justification:</b> <i>Delete the rider. Although not formally in one report, various considerations listed in this rider have been used to inform the agency’s development of a holistic placement portal. DFPS is in the process of deploying a child placement provider portal known as “General Placement Search” (GPS) in FY 2021. This system will allow users to search for optimal placements for</i></p>		

**3.B. Rider Revisions and Additions Request  
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<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Daniel Estrada	<b>Date:</b> 10/2/20	<b>Request Level:</b> Base
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		<p><i>children and youth in DFPS conservatorship. GPS will also allow for near real-time capacity tracking, pull enforcement and relevant information from IMPACT and CLASS into one portal, as well as other systemic changes needed to improve the existing placement process, as informed by input collected from CPU staff, providers, and other stakeholders.</i></p> <p><i>The system will allow DFPS placement staff the ability to track placement search activities related to their current workload. The work inherent to build the GPS system was in process before the end of the 86th Legislative Session when Rider 30 was included in the GAA. Many of the tasks listed as considerations had been completed beginning in 2017, and performing them again would have been duplicative, and re-directed the same resources working to develop and deploy GPS from that task. It is likely that the same conclusion would have been reached in a more formal evaluation and report- CPS needs the GPS system to act as a tool enhance placement practice.</i></p>		
32	II-18	<p><b>32. Faith and Community Based Partner Coordination.</b> To the extent allowed by federal and state regulations, and in accordance with Ch. 535 of the Government Code, the Department of Family and Protective Services (DFPS) shall <u>use appropriations included in</u> <del>use appropriations included in all</del> Strategies in Goal C, Prevention Programs, to maintain a coordinated and comprehensive strategy for engaging and collaborating with faith and community based partners, including the designation of a single point of contact for public and community partners.</p> <p><b>Justification:</b> <i>Technical correction to remove the word ‘all’ as PEI may not use funding in all its strategies for this purpose.</i></p>		
33	II-18	<p><b>33. Human Trafficking Prevention.</b> Out of the funds appropriated above for the Department of Family and Protective Services in <del>E.1.1. Central Administration</del> <u>B.1.2, CPS Program Support</u>, <del>\$645,619,580,183</del> in All Funds (<del>\$643,606,516,181</del> in General Revenue and <del>\$420,5,716</del> in General Revenue Match for Medicaid Account No. 758) and 5.0 FTEs in fiscal year <del>2020</del> <u>2022</u>, and <del>\$595,527,580,183</del> in All Funds (<del>\$592,788,516,181</del> in General Revenue and <del>\$422,5,716</del> in General Revenue Match for Medicaid Account No. 758) and 5.0 FTEs for fiscal year <del>2021</del> <u>2023</u>, shall be used to fund the continuation and expansion of prevention of human trafficking.</p>		

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(continued)**

<b>Agency Code:</b> 530		<b>Agency Name:</b> Texas Department of Family and Protective Services		<b>Prepared By:</b> Daniel Estrada	<b>Date:</b> 10/2/20	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2020–21 GAA</b>	<b>Proposed Rider Language</b>				
		<b>Justification:</b> <i>Update fiscal years and align funding with FTEs with strategy.</i>				
34	II-18	<p><b>34. Contractor Penalties and Incentives.</b> The Department of Family and Protective Services (DFPS) is appropriated in Strategy B.1.2, CPS Program Support for the <del>2020-21</del><u>2022-23</u> biennium, any revenue collected as of August 31, <del>2019</del><u>2021</u> and any revenue collected in each fiscal year of the <del>2020-21</del><u>2022-23</u> biennium from Revenue Object Code 3770 as Appropriated Receipts from financial penalties collected from contractors under section 40.058(f)(2) of the Human Resource Code for failing to meet specified performance outcomes. Amounts appropriated from Appropriated Receipts from Revenue Object Code 3770 shall be used to award incentives to contractors who exceed contractually specified performance outcomes. Incentive amounts may be paid only from available funds collected for this purpose in Revenue Object Code 3770. DFPS shall report all revenue collected in Revenue Object Code 3770 to the Legislative Budget Board and the Governor in the required Monthly Financial Report. Any unexpended and unobligated balances remaining from amounts appropriated as of August 31, <del>2020</del><u>2022</u> are appropriated for the same purposes for the fiscal year beginning September 1, <del>2020</del><u>2022</u>.</p> <p><b>Justification:</b> <i>Update fiscal years</i></p>				
35	II-19	<p><del><b>35. Substance Abuse and Other Purchased Services.</b> The Department of Family and Protective Services (DFPS) shall develop and implement a plan to control costs and remain within appropriations for the 2020-21 biennium in Strategy B.1.7, Substance Abuse Purchased Services. The plan may include evaluating policies relating to the utilization of substance abuse purchased services to ensure they are appropriate and cost-effective and the re-procurement or renegotiation of contracts related to drug testing to ensure the best value for the state. DFPS shall also identify the total number of services that were purchased in Strategies B.1.4, Adoption Purchased Services, B.1.6, PAL Purchased Services, B.1.7, Substance Abuse Purchased Services, and B.1.8, Other CPS Purchased Services, as well as the total number of substance abuse and other purchased services that were court ordered by strategy.</del></p>				

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

<b>Agency Code:</b> 530		<b>Agency Name:</b> Texas Department of Family and Protective Services		<b>Prepared By:</b> Daniel Estrada	<b>Date:</b> 10/2/20	<b>Request Level:</b> Base
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		<p>Not later than December 1, 2020, DFPS shall submit the plan to the Legislative Budget Board and the Governor.</p> <p><b>Justification:</b> <i>Delete the rider because it was a one-time study and was completed.</i></p>				
36	II-19	<p><del><b>36. Caseworker and Management Ratio Study.</b> Out of funds appropriated above, in Strategy E.1.1, Central Administration, the Department of Family and Protective Services (DFPS) shall evaluate management to caseworker ratios for Child and Adult Protective Services to determine the effects of alternative ratios on expenditures and agency operations.</del></p> <p>DFPS shall report the findings of the study to the Legislative Budget Board, the Governor, and permanent committees in the House of Representatives and the Senate with jurisdiction over health and human services and appropriations by September 1, 2020.</p> <p><b>Justification:</b> <i>Delete rider because it was a one-time study and was completed.</i></p>				
37	II-19	<p><del><b>37. Adult Protective Services (APS) and Statewide Intake (SWI) Salaries.</b> In order to increase employee retention, out of funds appropriated above in Strategy A.1.1, Statewide Intake and Strategy D.1.1, APS Direct Delivery Staff, the Department of Family and Protective Services shall direct funds for pay raises for APS caseworkers and supervisors, and SWI frontline staff to any rate within the employee's salary group range for appropriate merit increases and retention strategies.</del></p> <p><b>Justification:</b> <i>Delete rider because it only applies to 2020-21 appropriations and funds were directed as indicated.</i></p>				
38	II-19	<p><del><b>38. At-Risk Prevention Programs and Services.</b> Out of funds appropriated above in Strategy C.1.4, Other At-Risk Prevention Programs, the Department of Family and Protective Services (DFPS) shall allocate for the state fiscal biennium beginning September 1, 2019<del>2021</del>, \$3,050,000 in All Funds for <u>competitive grant(s)</u> to be awarded to one or more <del>competitively procured</del> established</del></p>				

**3.B. Rider Revisions and Additions Request  
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<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Daniel Estrada	<b>Date:</b> 10/2/20	<b>Request Level:</b> Base
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		<p>statewide networks of community-based prevention programs that provide evidence-based programs delivered by trained full-time staff, and address conditions resulting in negative outcomes for children and youth. Any <del>vendor</del> <u>grantee</u> selected to deliver these services must provide dollar-for-dollar matching funds. All other funding appropriated in Strategy C.1.4, Other At-Risk Prevention Programs, shall be used for child abuse and neglect prevention programs in accordance with the strategic plan developed by DFPS under Section 265.005 of the Family Code.</p> <p><b>Justification:</b> <i>Amend the rider to reflect the awarding of competitive grants rather than procured vendor services.</i></p>		
39	II-19	<p><del><b>39. Improved Outcomes Pilot.</b> Out of funds appropriated above in Strategy C.1.4, Other At-Risk Prevention Programs, the Department of Family and Protective Services (DFPS) shall allocate \$100,000 in General Revenue in each fiscal year to implement a pilot program aimed at improving outcomes for children at highest risk of re-entering the child protective services system. The pilot shall:</del></p> <ul style="list-style-type: none"> <li><del>a. be evidence based or incorporate promising practices;</del></li> <li><del>b. be implemented in a county with a population over 800,000; and</del></li> <li><del>c. aim to reduce the child’s interaction with the juvenile justice system, reduce teen pregnancy and increase graduation rates over the span of the child’s youth.</del></li> </ul> <p><del>Not later than December 1, 2020, DFPS shall report to the Legislative Budget Board, the Governor, the Chair of the House Appropriations Committee, the Chair of the Senate Finance Committee, Speaker of the House, Lieutenant Governor, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services on the success of the pilot program in improving outcomes.</del></p> <p><b>Justification:</b> <i>Delete rider because the pilot is incorporated into an existing contract and if the provider determines it has met an unmet need in their community they may continue funding this through their current contract.</i></p>		



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<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Daniel Estrada	<b>Date:</b> 10/2/20	<b>Request Level:</b> Base
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40	II-20	<p><b>40. Reporting Requirement on Child Removals by Race and Ethnic Group.</b> The Department of Family and Protective Services shall report, by <del>October</del> <u>January</u> 1 of each year of the biennium, to the House Appropriations Committee, the Senate Finance Committee, the Legislative Budget Board, and the Governor, the number of children removed from their homes by child protective services and the number of children investigated, by race and ethnic group, in the seven largest urban regions of the state during the preceding fiscal year.</p> <p><b>Justification:</b> <i>Amend the rider to change the due date to January 1 to allow for end of fiscal year data to be complete and analyzed for this report. The end of fiscal year data is not ready by the time this report is due.</i></p>		
41	II-20	<p><b>41. <del>Texas Home Visiting Program and Nurse Family Partnership Program.</del></b> <del>Included in amounts appropriated above to the Department of Family and Protective Services in Strategy C.1.5, Home Visiting Programs, is:</del></p> <p><del>(a) \$397,000 in General Revenue Funds and \$16,176,334 in Federal Funds in fiscal year 2020, and \$397,000 in General Revenue Funds and \$16,176,334 in Federal Funds in fiscal year 2021 for services in the Texas Home Visiting Program; and</del></p> <p><del>(b) \$5,060,671 in General Revenue Funds and \$12,265,702 in Federal Funds in fiscal year 2020, and \$5,060,672 in General Revenue Funds and \$12,265,702 in Federal Funds in fiscal year 2021 for services in the Nurse Family Partnership Program.</del></p> <p><del>(c) Support costs for these programs are included in Strategy C.1.6, At-Risk Prevention Program Support, and are not included in sections (a) through (b).</del></p> <p><b>Justification:</b> <i>Delete the rider because the funding is now included in the base appropriations.</i></p>		

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

<b>Agency Code:</b> 530		<b>Agency Name:</b> Texas Department of Family and Protective Services		<b>Prepared By:</b> Daniel Estrada	<b>Date:</b> 10/2/20	<b>Request Level:</b> Base
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42	II-20	<p><b>42. Appropriation of Unexpended Balance for Prevention Programs.</b> All unexpended balances appropriated above for Strategies in Goal C, Prevention Program, for the fiscal year ending August 31, 2020 <del>2022</del> are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2020 <del>2022</del>. The Department of Family and Protective Services shall notify the Legislative Budget Board and the Governor as to why the appropriations were unexpended, and how they will be used, prior to budgeting and expending the balances. The notification shall be prepared in a format specified by the Legislative Budget Board.</p> <p><b>Justification:</b> <i>Update fiscal years</i></p>				
43	II-20	<p><del><b>43. Community-based Care Oversight Staff.</b> Included in amounts appropriated above for the Department of Family and Protective Services in Strategies B.1.1, CPS Direct Delivery Staff, and E.1.1, Central Administration, is \$5,508,111 in All Funds (\$4,966,563 in General Revenue and \$541,548 in Federal Funds) and included in the "Number of Full-time Equivalents" (FTEs) is 12.0 FTEs in fiscal year 2020, and 44.0 FTEs in fiscal year 2021, for case management oversight staff in Regions 2 and 8A, a background check unit, and information technology (IT) technical support staff to assist in the implementation and oversight of Community-based Care into existing regions and new regions. The amounts identified for the "Number of Full-time Equivalents" are in addition to the 44.0 FTEs in each fiscal year related to the oversight of transferred foster care case management services in Region 3B.</del></p> <p><b>Justification:</b> <i>Delete the rider because it is now part of the base appropriations.</i></p>				
Art. II Special Prov. Sec. 29	II-120	<p><b>Sec. 29. Payment for Compensatory Time.</b> The Health and Human Services Commission and the Department of State Health Services, to the extent permitted by law, may pay FLSA non-exempt employees of state hospitals and state supported living centers on a straight-time basis for work on a holiday or for regular compensatory time hours when the taking of regular compensatory time off would be disruptive to normal business functions. In addition, <u>to the extent permitted by law, the Health and Human Services Commission and the Department of State Health Services</u> <del>any health and human services agency</del>, with the explicit approval of the Health and Human Services Executive</p>				

**3.B. Rider Revisions and Additions Request  
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<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Daniel Estrada	<b>Date:</b> 10/2/20	<b>Request Level:</b> Base
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		<p>Commissioner, <u>and the Department of Family and Protective Services</u> may pay FLSA non-exempt employees required to provide support during a federally declared disaster on a straight-time basis for work on a holiday or for regular compensatory time hours when the taking of regular compensatory time off would be disruptive to normal business functions.</p> <p><b>Justification:</b> <i>Amend the rider to allow the Department of Family and Protective Services the flexibility to also provide the same compensation authority during federally declared disasters.</i></p>		
Art. II Special Prov. Sec. 32	II-120	<p><b><del>Sec. 32. Foster Care Rate Methodology.</del></b></p> <p><del>(a) <b>Evaluation.</b> Out of funds appropriated above to the Health and Human Services Commission (HHSC) in Strategy L.1.1, HHS System Supports, and in consultation with the Department of Family and Protective Services (DFPS), HHSC shall evaluate the methodology for establishing foster care rates to determine whether there is an alternative methodology that would increase provider capacity capable of delivering appropriate and evidence-based services, incentivize quality improvements, and maximize the use of federal funds. HHSC shall also evaluate cost reporting requirements to identify opportunities to streamline reporting and ensure necessary information is included to support any alternative foster care rate methodology. HHSC may contract for the evaluation with a third party who has demonstrated capacity to develop residential child care rates and risk-based contracting in child welfare settings. HHSC and DFPS shall allow stakeholders the opportunity to provide input on the alternative rate methodology.</del></p> <p><del>If an alternative is identified, HHSC and DFPS may implement the revised methodology if doing so would not increase General Revenue expenditures for foster care payments in Strategy B.1.9, Foster Care Payments.</del></p> <p><del>(b) <b>Rate Methodology.</b> It is the intent of the legislature that HHSC consider the following in evaluating a new rate methodology as outlined in subsection (a):</del></p> <p><del>(1) Accounting for differences in the individualized needs of children as determined by a best practice needs assessment tool capable of predicting foster care costs reliable enough to inform</del></p>		

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

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Daniel Estrada	<b>Date:</b> 10/2/20	<b>Request Level:</b> Base
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		<p>rate setting, such as the Child and Adolescent Needs and Strengths (CANS) Assessments;</p> <p>(2) Accounting for regional variation in costs, including differences in the individualized needs of children served in different regions and locally competitive wages to recruit and maintain qualified staff;</p> <p>(3) Incentivizing placing children in the least restrictive environment that can best meet their needs;</p> <p>(4) Maximizing the use of high-quality intensive home and community-based services;</p> <p>(5) Maximizing the efficient and effective use of federal funds to improve capacity and address gaps in care, including:</p> <p style="padding-left: 20px;">(A) Increasing access to current Medicaid benefits such as mental health rehabilitation and targeted case management services;</p> <p style="padding-left: 20px;">(B) Identifying Medicaid benefits offered in other states for foster youth that decrease hospitalization and lower costs; and</p> <p style="padding-left: 20px;">(C) Improving reporting and tracking of data to maximize Title IV-E Reimbursements;</p> <p>(6) Incorporating a viable and sustainable methodology for Community-based Care (CBC) rates, based on best practices and the experiences of other states;</p> <p>(7) Providing opportunities, at least semi-annually, to adjust the rates based on demonstrated fluctuations across CBC regions and population needs;</p> <p>(8) Including risk mitigation strategies that balance the risk to the state with the need to attract and maintain viable Single Source Continuum Contractors for each CBC region, such as time limited risk corridors; and</p> <p>(9) Being consistent with actuarially sound rate development principles to the fullest extent possible.</p> <p><b>(c) Cost Reports.</b> It is the intent of the legislature that HHSC consider the following in evaluating the cost reports as outlined in subsection (a):</p> <p style="padding-left: 20px;">(1) Eliminating reporting requirements that are not required by state or federal law and are not currently being used by HHSC or DFPS to set rates;</p> <p style="padding-left: 20px;">(2) Adding detail where needed to align rates paid with the quality and intensity of services across levels of care; and</p>		

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<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Daniel Estrada	<b>Date:</b> 10/2/20	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2020–21 GAA</b>	<b>Proposed Rider Language</b>		
		<p><del>(3) Including additional or modified reporting requirements necessary to support implementation of any alternative rate methodology.</del></p> <p><del>(d) Not later than September 1, 2020, HHSC and DFPS shall report on the evaluation of the methodology and cost reporting requirements to the Governor, Lieutenant Governor, Speaker of the House, Chair of the Senate Finance Committee, Chair of the House Appropriations Committee, permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services, and the Legislative Budget Board.</del></p> <p><b>Justification:</b> <i>Delete the rider because it was a one-time report.</i></p>		
Art. IX Sec. 13.11	IX-65	<p><b>Sec. 13.11. Definition, Appropriation, Reporting and Audit of Earned Federal Funds.</b></p> <p>(a) <b>Definition.</b> Earned Federal Funds (EFF) are defined as all monies received in connection with each entitlement period of a federally funded contract, grant or program, excluding reimbursements under §13.06 of this Article which are not required by the governing agreement to be distributed thereon. Typically, EFF arise from recoveries of costs previously paid from a nonfederal fund source, indirect cost allocations, interest earned on federal funds, and minor sources such as the sale of fixed assets purchased with federal funds. These funds are received in connection with a federally funded program but are not required by the governing agreement to be distributed on that program. For state accounting purposes, EFF are defined as revenues collected from federal receipts and deposited into the state General Revenue Fund as Comptroller revenue object codes 3602, 3702, 3726, 3745, 3750, 3773, 3851, and 3971 .</p>		

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

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Daniel Estrada	<b>Date:</b> 10/2/20	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2020–21 GAA</b>	<b>Proposed Rider Language</b>		
		<p>(b) <b>Collected Revenue.</b> General Revenue in the amounts specified by year below is appropriated in agency bill patterns elsewhere in this Act and is contingent on collection of EFF revenues by the following agencies:</p> <p><b><u>2020</u>2022 and <u>2021</u>2023</b></p> <p><b>Article II: Health and Human Services</b></p> <p>Dept. of Family and Protective Services \$185,751 176,463</p> <p><b>(Not all agencies are listed)</b></p> <p>(c) <b>Reporting and Appropriation.</b> On a quarterly basis, the Comptroller shall notify the Legislative Budget Board and Governor of the EFF amounts deposited by agency. In the event that an agency specified above collects and deposits more EFF than identified above in fiscal year <u>2020</u>2022, the agency is appropriated the additional amounts subject to the following conditions:</p> <p>(1) At least 30 days prior to budgeting or expending the EFF above the <u>2020</u>2022 level above, the agency shall report the anticipated amounts and proposed use of these funds to the Legislative Budget Board.</p> <p>(2) Notification shall include information regarding the need that will be served with the additional revenue.</p>		

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

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Daniel Estrada	<b>Date:</b> 10/2/20	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2020–21 GAA</b>	<b>Proposed Rider Language</b>		
		<p>(3) Notification shall also identify the impact on established performance targets, measures, capital budget authority, and full-time-equivalent positions.</p> <p>(d) <b>Reporting and Appropriation.</b> Subsection (c) authority and requirements shall also apply to fiscal year <del>2024</del><u>2023</u>.</p> <p>(e) <b>No Unexpended Balance Authority from Fiscal Year <del>2019</del><u>2021</u> for Agencies.</b> The amounts of General Revenue above for all listed agencies exclude any unexpended balances of EFF that remain on August 31, <del>2019</del><u>2021</u>. It is assumed that any remaining balances of EFF on August 31, <del>2019</del><u>2021</u>, lapse to the General Revenue Fund.</p> <p>(f) <b>Unexpended Balance Authority Between Years of the <del>2020-21</del> <u>2022-23</u> Biennium.</b> Any EFF balances in excess of the amounts identified in Subsection (b) of this section or any balance remaining from the amounts identified in Subsection (b) on August 31, <del>2020</del><u>2022</u> may be carried forward into fiscal year <del>2024</del><u>2023</u>.</p> <p>(g) <b>Benefits Proportional.</b> Revenues collected as EFF as authorized and generated by each of the agencies above cover, at a minimum, the cost of the General Revenue appropriations specified above and any associated employee benefits.</p> <p>(h) <b>Federal Monies Collected for Post-retirement Health Care.</b> Federal monies collected for post-retirement health care costs shall be deposited as unappropriated general revenue and are not eligible for appropriation by this provision.</p>		

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

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Daniel Estrada	<b>Date:</b> 10/2/20	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2020–21 GAA</b>	<b>Proposed Rider Language</b>		
		<p>(i) <b>Amounts Contingent on Collection.</b> The yearly amounts by agency identified above are contingent on collection. In the event that actual and/or projected revenue collections are insufficient to offset the appropriations identified in this provision, the Comptroller shall reduce the General Revenue appropriations provided by this Act to be within the amount of EFF collections expected to be available.</p> <p>(j) <b>Contingency Appropriation for Additional Agencies.</b> In the event that an agency not identified above enters into an agreement with a federal agency which results in the receipt of EFF which are a new source of collections not anticipated for fiscal years <del>2020</del><u>2022</u> and <del>2021</del><u>2023</u>, the affected agency shall furnish documentation of the new revenue to the Comptroller. If the Comptroller finds the information sufficient to support the revenue stream as a new collection, a finding of fact shall be issued and the additional EFF collections are appropriated subject to the notification requirements in Subsections (c) and (d).</p> <p>(k) <b>Audit.</b> The depositing and classification practices of Earned Federal Funds by agencies referenced above shall be subject to audit by the State Auditor's Office.</p> <p><b>Justification:</b> <i>Update the rider per the base-level request.</i></p>		
Art. IX Sec. 18.74	IX-103	<p><del><b>Sec. 18.74. Contingency for SB 781</b> Contingent on enactment of Senate Bill 781, or similar legislation relating to the regulation of child-care facilities, or similar legislation by the Eighty-sixth Legislature, Regular Session, the Department of Family and Protective Services is appropriated \$650,000 in General Revenue in each fiscal year of the 2020-21 biennium in Strategy E.1.1, Central Administration, to implement the provisions of the bill.</del></p> <p><b>Justification:</b> <i>Delete the rider since funding has been rolled into the base.</i></p>		



### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
1001	Salaries and Wages	16,594,149	18,299,581	17,757,617	21,451,409	21,451,409
1002	Other Personnel Costs	614,630	575,312	449,765	574,937	574,937
2004	Utilities	48,915	25,800	25,000	25,000	25,000
2005	Travel	7,923	3,838	2,296	64,234	64,234
2009	Other Operating Expense	877,969	1,031,924	947,567	1,324,691	1,324,691
<b>Total, Object of Expense</b>		<b>18,143,586</b>	<b>19,936,455</b>	<b>19,182,245</b>	<b>23,440,271</b>	<b>23,440,271</b>

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
<b>General Revenue Fund</b>						
0001	0001 General Revenue	6,948,461	7,904,377	7,145,815	11,157,949	11,157,949
0758	0758 GR- Medicaid Match	277,234	223,290	275,831	229,493	229,493
	<b>Subtotal, General Revenue Fund</b>	<b>7,225,695</b>	<b>8,127,667</b>	<b>7,421,646</b>	<b>11,387,442</b>	<b>11,387,442</b>
<b>Federal Funds</b>						
0555	93.558.000 Temporary Assistance to Needy Families	8,670,412	9,392,602	9,326,174	9,589,246	9,589,246
	93.658.050 Title IV-E Foster Care - Administration - 50%	47,355	57,816	45,897	62,121	62,121
	93.667.000 Title XX Social Services Block Grant	1,922,890	2,135,080	2,112,697	2,171,969	2,171,969
	93.778.003 Medical Assistance Program 50%	277,234	223,290	275,831	229,493	229,493
	<b>Subtotal, Federal Funds</b>	<b>10,917,891</b>	<b>11,808,788</b>	<b>11,760,599</b>	<b>12,052,829</b>	<b>12,052,829</b>
	<b>Total, Method of Financing</b>	<b>18,143,586</b>	<b>19,936,455</b>	<b>19,182,245</b>	<b>23,440,271</b>	<b>23,440,271</b>
	<b>Number of Positions (FTE)</b>	382.9	376.3	357.8	424.8	424.8

### 3.D Sub-Strategy Request

#### Sub-Strategy Description and Justification

This sub-strategy provides the staff resources needed to receive reports of children, elder adults, and persons with disabilities suspected to have been abused, neglected, and exploited. As reports are received, they are assessed and prioritized. Reports meeting statutory definitions of abuse, neglect or exploitation are referred to Child Protective Investigations (CPI), Adult Protective Services, HHSC Provider Investigations or Child Care Licensing, as appropriate, for further review or investigation. A copy of each intake of suspected abuse, neglect, or exploitation of a child is also routed to law enforcement.

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.

#### External/Internal Factors Impacting Sub-strategy

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

The federal funds financing this sub-strategy are TANF and Title XX-Social Services Block Grant (SSBG) which are both block grants and assumed at the FY 2020-21 levels

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

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

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
1001	Salaries and Wages	546,146	1,660,392	2,175,291	2,175,291	2,175,291
1002	Other Personnel Costs	31,222	63,097	85,721	85,721	85,721
2005	Travel	2,033	2,424	2,000	2,000	2,000
2009	Other Operating Expense	35,099	103,469	124,880	108,286	108,286
	<b>Total, Object of Expense</b>	<b>614,500</b>	<b>1,829,382</b>	<b>2,387,892</b>	<b>2,371,298</b>	<b>2,371,298</b>

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
	<b>General Revenue Fund</b>					
0001	0001 General Revenue	141,289	1,528,356	2,059,542	2,063,777	2,063,777
0758	0758 GR- Medicaid Match	9,390	20,489	35,770	23,219	23,219
	<b>Subtotal, General Revenue Fund</b>	<b>150,679</b>	<b>1,548,845</b>	<b>2,095,312</b>	<b>2,086,996</b>	<b>2,086,996</b>
	<b>Federal Funds</b>					
0555	93.558.000 Temporary Assistance to Needy Families	411,054	213,474	210,234	213,536	213,536
	93.658.050 Title IV-E Foster Care - Administration - 50%	1,604	5,305	5,950	6,285	6,285
	93.667.000 Title XX Social Services Block Grant	41,773	41,269	40,626	41,262	41,262
	93.778.003 Medical Assistance Program 50%	9,390	20,489	35,770	23,219	23,219
	<b>Subtotal, Federal Funds</b>	<b>463,821</b>	<b>280,537</b>	<b>292,580</b>	<b>284,302</b>	<b>284,302</b>
	<b>Total, Method of Financing</b>	<b>614,500</b>	<b>1,829,382</b>	<b>2,387,892</b>	<b>2,371,298</b>	<b>2,371,298</b>
	<b>Number of Positions (FTE)</b>	14.3	42.0	54.0	54.0	54.0

### 3.D Sub-Strategy Request

#### Sub-Strategy Description and Justification

This sub-strategy includes the program support staff to maintain scheduling software, monitor adherence to schedules, and provide support for the daily operations of Statewide Intake and training staff to provide program related training for Intake Specialists and supervisors. These functions allow intake staff to accomplish their mission in an effective and efficient manner.

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

#### External/Internal Factors Impacting Sub-strategy

The federal funds financing this strategy are TANF and Title XX-Social Services Block Grant (SSBG) which are both block grants and assumed at the FY 2020-21 levels

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

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

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
1001	Salaries and Wages	267,602	287,500	306,785	306,785	306,785
1002	Other Personnel Costs	320,987	324,770	309,726	358,181	358,181
2004	Utilities	11,113	22,576	25,088	89,057	89,057
2005	Travel	20,727	19,646	21,208	21,208	21,208
2009	Other Operating Expense	2,084,362	2,599,747	2,856,953	2,923,325	2,923,325
	<b>Total, Object of Expense</b>	<b>2,704,791</b>	<b>3,254,239</b>	<b>3,519,760</b>	<b>3,698,556</b>	<b>3,698,556</b>

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
<b>General Revenue Fund</b>						
0001	0001 General Revenue	1,077,835	2,364,458	2,509,737	3,042,483	3,042,483
0758	0758 GR- Medicaid Match	41,328	36,449	50,724	36,209	36,209
	<b>Subtotal, General Revenue Fund</b>	<b>1,119,163</b>	<b>2,400,907</b>	<b>2,560,461</b>	<b>3,078,692</b>	<b>3,078,692</b>
<b>Federal Funds</b>						
0555	93.558.000 Temporary Assistance to Needy Families	1,255,039	730,430	800,098	533,724	533,724
	93.658.050 Title IV-E Foster Care - Administration - 50%	7,060	9,438	8,436	9,798	9,798
	93.667.000 Title XX Social Services Block Grant	282,201	77,015	100,041	40,133	40,133
	93.778.003 Medical Assistance Program 50%	41,328	36,449	50,724	36,209	36,209
	<b>Subtotal, Federal Funds</b>	<b>1,585,628</b>	<b>853,332</b>	<b>959,299</b>	<b>619,864</b>	<b>619,864</b>
	<b>Total, Method of Financing</b>	<b>2,704,791</b>	<b>3,254,239</b>	<b>3,519,760</b>	<b>3,698,556</b>	<b>3,698,556</b>
	<b>Number of Positions (FTE)</b>	5.2	4.2	5.1	5.1	5.1



### 3.D Sub-Strategy Request

#### Sub-Strategy Description and Justification

This sub-strategy contains the allocated share of agency support costs, including staff and overhead, attributable to Statewide Intake. Agency staff performing certain functions that benefit more than one program are pooled and allocated to the individual program strategies based on headcounts. The overhead costs include office supplies, building maintenance, mail distribution, postage, and telecommunications.

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

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

#### External/Internal Factors Impacting Sub-strategy

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

The federal funds financing this sub-strategy is Title XX-Social Services Block Grant (SSBG) which is a block grants and assumed at the FY 2020-21 levels

The cost allocation methodology for distributing certain agency support costs is approved by the Federal Division of Cost Allocation and is contained in the DFPS Public Assistance Cost Allocation Plan.

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

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

### 3.D Sub-Strategy Request

<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 Request	Expended	Estimated	Budgeted	Requested	
		2019	2020	2021	2022	2023
1001	Salaries and Wages	200,136,797	200,843,376	210,749,090	210,749,090	210,749,090
1002	Other Personnel Costs	3,739,934	4,988,930	3,510,801	3,510,801	3,510,801
2001	Professional Fees And Services	191,384	192,435	192,435	192,435	192,435
2003	Consumable Supplies	46,652	46,652	27,426	27,426	27,426
2004	Utilities	1,886	2,357	2,357	2,357	2,357
2005	Travel	19,558,440	18,333,365	18,474,465	17,515,071	17,515,070
2006	Rent - Building	49,807	82,271	97,271	97,271	97,271
2009	Other Operating Expense	19,083,150	20,003,531	20,257,613	20,257,613	20,257,613
3001	Client Services	15,191	105,827	106,327	106,327	106,327
3002	Food For Persons - Wards Of State	22,042	10,033	10,183	10,183	10,183
<b>Total, Object of Expense</b>		<b>242,845,283</b>	<b>244,608,777</b>	<b>253,427,968</b>	<b>252,468,574</b>	<b>252,468,573</b>

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
<b>General Revenue Fund</b>						
0001	0001 General Revenue	169,780,979	174,147,348	181,123,755	177,790,565	177,902,060
0758	0758 GR- Medicaid Match	2,512,722	2,109,809	3,303,208	2,598,345	2,598,347
	<b>Subtotal, General Revenue Fund</b>	<b>172,293,701</b>	<b>176,257,157</b>	<b>184,426,963</b>	<b>180,388,910</b>	<b>180,500,407</b>
<b>Federal Funds</b>						
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	0	0	230,516	157,757	157,756
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	484,362	456,391	352,462	352,522	352,522
	93.558.000 Temporary Assistance to Needy Families	40,532,666	37,129,866	37,293,580	40,723,348	40,611,848
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	5,084,683	6,728,031	6,877,267	6,933,345	6,933,345
	93.658.050 Title IV-E Foster Care - Administration - 50%	18,123,153	16,831,622	16,809,897	16,707,773	16,707,774
	93.658.075 Title IV-E Foster Care-Training-75%	1,128,904	1,514,257	1,755,458	1,628,328	1,628,329
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	2,685,092	3,573,364	2,378,616	2,978,246	2,978,245
	93.778.003 Medical Assistance Program 50%	2,512,722	2,118,089	3,303,209	2,598,345	2,598,347
	<b>Subtotal, Federal Funds</b>	<b>70,551,582</b>	<b>68,351,620</b>	<b>69,001,005</b>	<b>72,079,664</b>	<b>71,968,166</b>
	<b>Total, Method of Financing</b>	<b>242,845,283</b>	<b>244,608,777</b>	<b>253,427,968</b>	<b>252,468,574</b>	<b>252,468,573</b>
	<b>Number of Positions (FTE)</b>	3,736.2	3,707.4	3,912.0	3,894.0	3,894.0

### 3.D Sub-Strategy Request

#### Sub-Strategy Description and Justification

This sub-strategy supports the investigation stage of service. 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.

CPI Investigators assess the risk to the child; provide protective services to ensure the child's safety during and after the investigation, which may include removal; interview children, parents, alleged perpetrators, and collateral contacts; may arrange for medical, psychological, or psychiatric examinations; perform home visits; and complete documentation. The Investigation stage ends with a disposition for each allegation, assessment of the risk of mistreatment, and the decision to provide further protective services or close the case. An intake progressed to the Alternative Response stage of services does not result in a disposition but does include other items noted for Investigations.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 261; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the SSA, Sections 402, 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356 and 1357.

#### External/Internal Factors Impacting Sub-strategy

The federal funds used in this sub-strategy are TANF, Title IV-E, Title IV-B, and Medicaid. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent and IV-E training has a 25 percent GR match. Title IV-E is subject to eligibility changes that could impact the level of federal financial participation of allowable costs. TANF and Title IV-B are capped block grants and assumed at the FY 2020-21 levels.

External factors affecting this sub-strategy include 1) caseload/workload growth; 2) declining Title IV-E penetration rate; and 3) implementation of program and policy changes from state legislation.

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

### 3.D Sub-Strategy Request

<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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
1001	Salaries and Wages	68,820,209	67,800,418	73,036,566	72,986,358	72,986,358
1002	Other Personnel Costs	1,523,489	1,940,268	1,391,356	1,390,338	1,390,338
2005	Travel	6,755,593	7,225,663	7,571,110	7,405,585	7,405,584
2009	Other Operating Expense	1,349,571	1,154,685	1,246,973	1,245,529	1,245,529
3001	Client Services	37,951	42,023	42,943	42,943	42,943
3002	Food For Persons - Wards Of State	5,513	4,294	4,544	4,544	4,544
<b>Total, Object of Expense</b>		<b>78,492,326</b>	<b>78,167,351</b>	<b>83,293,492</b>	<b>83,075,297</b>	<b>83,075,296</b>

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
<b>General Revenue Fund</b>						
0001	0001 General Revenue	55,029,768	54,446,547	58,888,603	58,064,800	58,064,799
0758	0758 GR- Medicaid Match	615,581	507,778	842,642	665,346	665,346
	<b>Subtotal, General Revenue Fund</b>	<b>55,645,349</b>	<b>54,954,325</b>	<b>59,731,245</b>	<b>58,730,146</b>	<b>58,730,145</b>
<b>Federal Funds</b>						
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	0	0	58,810	39,855	39,855
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	3,873,155	3,402,398	3,317,021	3,325,344	3,325,344
	93.558.000 Temporary Assistance to Needy Families	6,977,303	8,403,073	8,354,778	9,069,936	9,069,936
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	6,006,641	5,622,235	5,646,115	5,788,830	5,788,830
	93.658.050 Title IV-E Foster Care - Administration - 50%	4,439,921	4,049,775	4,288,923	4,218,356	4,218,356
	93.658.075 Title IV-E Foster Care-Training-75%	276,567	364,805	447,142	476,351	476,351
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	657,809	860,915	606,816	761,133	761,133
	93.778.003 Medical Assistance Program 50%	615,581	509,825	842,642	665,346	665,346
	<b>Subtotal, Federal Funds</b>	<b>22,846,977</b>	<b>23,213,026</b>	<b>23,562,247</b>	<b>24,345,151</b>	<b>24,345,151</b>
	<b>Total, Method of Financing</b>	<b>78,492,326</b>	<b>78,167,351</b>	<b>83,293,492</b>	<b>83,075,297</b>	<b>83,075,296</b>
	<b>Number of Positions (FTE)</b>	1,375.2	1,339.9	1,451.0	1,443.0	1,443.0

### 3.D Sub-Strategy Request

#### Sub-Strategy Description and Justification

Family-based safety services (FBSS) provides protective services to children/families when the safety of the children can be assured without a removal of the child. FBSS is provided in three intensity levels: regular, moderate, and intense. Families with higher risk receive moderate or intense services. The alternative to providing moderate services may be to obtain a court order to remove the child from the home. Intensive services are provided to families that need the most assistance to protect a child from abuse or neglect in the immediate or short-term future. The alternative to providing intensive services is to obtain a court order to remove the child from the home.

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

#### External/Internal Factors Impacting Sub-strategy

The federal funds used in this sub-strategy are TANF, Title IV-E, Title IV-B, and Medicaid. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent and IV-E training has a 25 percent GR match. Title IV-E is subject to eligibility changes that could impact the level of federal financial participation of allowable costs. TANF and Title IV-B are capped block grants and assumed at the FY 2020-21 levels.

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

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

### 3.D Sub-Strategy Request

<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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
1001	Salaries and Wages	158,557,852	162,030,848	136,753,316	136,414,978	136,414,978
1002	Other Personnel Costs	3,563,455	4,413,824	2,530,342	2,531,286	2,531,286
2001	Professional Fees And Services	41,793	13,899	13,899	13,899	13,899
2003	Consumable Supplies	11,886	20,864	17,744	17,744	17,744
2005	Travel	23,658,790	17,802,071	19,147,885	15,970,206	15,970,202
2009	Other Operating Expense	3,210,079	3,053,959	2,798,261	3,163,004	3,163,004
3001	Client Services	2,497,776	2,244,116	2,036,386	2,162,817	2,162,817
3002	Food For Persons - Wards Of State	172,039	169,560	146,507	146,507	146,507
<b>Total, Object of Expense</b>		<b>191,713,670</b>	<b>189,749,141</b>	<b>163,444,340</b>	<b>160,420,441</b>	<b>160,420,437</b>



### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
<b>General Revenue Fund</b>						
0001	0001 General Revenue	134,024,048	134,750,127	110,664,320	109,433,394	109,433,392
0758	0758 GR- Medicaid Match	1,983,982	1,584,935	2,126,480	1,660,352	1,660,351
	<b>Subtotal, General Revenue Fund</b>	<b>136,008,030</b>	<b>136,335,062</b>	<b>112,790,800</b>	<b>111,093,746</b>	<b>111,093,743</b>
<b>Federal Funds</b>						
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	0	0	148,397	99,462	99,462
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	704,670	414,940	428,513	417,794	417,794
	93.558.000 Temporary Assistance to Needy Families	31,519,464	27,915,886	28,999,548	28,223,177	28,223,177
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	4,176,496	5,442,910	5,467,674	5,311,019	5,311,019
	93.658.050 Title IV-E Foster Care - Administration - 50%	14,309,592	13,871,570	10,821,560	10,526,792	10,526,792
	93.658.075 Title IV-E Foster Care-Training-75%	891,354	1,217,614	1,130,107	1,188,719	1,188,719
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	2,120,082	2,863,464	1,531,261	1,899,380	1,899,380
	93.778.003 Medical Assistance Program 50%	1,983,982	1,687,695	2,126,480	1,660,352	1,660,351
	<b>Subtotal, Federal Funds</b>	<b>55,705,640</b>	<b>53,414,079</b>	<b>50,653,540</b>	<b>49,326,695</b>	<b>49,326,694</b>
	<b>Total, Method of Financing</b>	<b>191,713,670</b>	<b>189,749,141</b>	<b>163,444,340</b>	<b>160,420,441</b>	<b>160,420,437</b>
	<b>Number of Positions (FTE)</b>	3,096.2	3,144.5	2,619.5	2,619.5	2,619.5

### 3.D Sub-Strategy Request

#### Sub-Strategy Description and Justification

A child in the managing conservatorship of DFPS or who meets the eligibility for extended foster care has been removed from his or her own home is assigned a substitute care caseworker responsible for developing and carrying out a child case plan which addresses information such as the permanency goal, the target date for achieving the goal, the estimated length of stay in substitute care, the child's educational, medical, dental and behavioral health needs, and the services planned to meet those needs during the child's stay in substitute care. The child's case plan must be filed with the Court that has continuing jurisdiction over the legal case and the caseworker must keep legal stakeholders apprised of changes in the child's case or the child's placement and must participate in all court hearings. To ensure child safety, permanency and well-being, the caseworker must have a minimum number of face-to-face contacts with the child, the majority of the visits taking place in the child's residence. The substitute care stage of service may also include services provided while the child is in a monitored return, placed in the child's home without the transfer of legal conservatorship from DFPS.

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

#### External/Internal Factors Impacting Sub-strategy

The federal funds used in this sub-strategy are TANF, Title IV-E, Title IV-B, and Medicaid. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent and IV-E training has a 25 percent GR match. Title IV-E is subject to eligibility changes that could impact the level of federal financial participation of allowable costs. TANF and Title IV-B are capped block grants and assumed at the FY 2020-21 levels.

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

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

### 3.D Sub-Strategy Request

<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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
1001	Salaries and Wages	13,416,840	12,527,437	12,524,813	12,524,813	12,524,813
1002	Other Personnel Costs	429,024	478,613	349,100	349,100	349,100
2005	Travel	889,949	839,683	940,787	607,409	607,408
2009	Other Operating Expense	218,588	1,096,467	238,131	238,131	238,131
3001	Client Services	1,960	1,946	1,996	1,996	1,996
3002	Food For Persons - Wards Of State	446	140	540	540	540
<b>Total, Object of Expense</b>		<b>14,956,807</b>	<b>14,944,286</b>	<b>14,055,367</b>	<b>13,721,989</b>	<b>13,721,988</b>

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
<b>General Revenue Fund</b>						
0001	0001 General Revenue	6,873,065	10,804,737	10,113,295	9,830,486	9,830,485
0758	0758 GR- Medicaid Match	154,801	127,619	182,242	142,022	142,022
	<b>Subtotal, General Revenue Fund</b>	<b>7,027,866</b>	<b>10,932,356</b>	<b>10,295,537</b>	<b>9,972,508</b>	<b>9,972,507</b>
<b>Federal Funds</b>						
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	0	0	12,717	8,507	8,507
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	22,427	21,293	21,215	21,412	21,412
	93.558.000 Temporary Assistance to Needy Families	5,970,326	2,054,765	1,974,172	1,994,720	1,994,720
	93.603.000 Adoption Incentive Payments	138,680	0	0	0	0
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	291,212	416,252	413,984	418,224	418,224
	93.658.050 Title IV-E Foster Care - Administration - 50%	1,116,525	1,062,143	927,420	900,439	900,439
	93.658.075 Title IV-E Foster Care-Training-75%	69,549	96,524	96,850	101,682	101,682
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	165,421	227,740	131,230	162,475	162,475
	93.778.003 Medical Assistance Program 50%	154,801	133,213	182,242	142,022	142,022
	<b>Subtotal, Federal Funds</b>	<b>7,928,941</b>	<b>4,011,930</b>	<b>3,759,830</b>	<b>3,749,481</b>	<b>3,749,481</b>
	<b>Total, Method of Financing</b>	<b>14,956,807</b>	<b>14,944,286</b>	<b>14,055,367</b>	<b>13,721,989</b>	<b>13,721,988</b>
	<b>Number of Positions (FTE)</b>	242.2	222.1	222.0	222.0	222.0

### 3.D Sub-Strategy Request

#### Sub-Strategy Description and Justification

The Foster and Adoptive Home Development (FAD) stage of service begins with the receipt of an inquiry about providing foster or adoptive parenting services to children in the conservatorship of DFPS. Services include screening, training, and study of appropriate candidates. Continued support, training of certified homes, and matching of homes with children needing placement is also included. The stage ends with the denial of certification or withdrawal from the DFPS program and case closure, or with the consummation of the adoption and subsequent closure of the Adoptive home.

In this sub-strategy, DFPS staff recruit, train, license, and support foster and adoptive homes for children in the managing conservatorship of DFPS. These DFPS homes complement the homes that are available through the residential contracting process.

CPS FAD staff in each region operate as a Child Placing Agency and are subject to requirements within Minimum Standards governing requirements. Each region develops a recruitment and retention plan for foster and adoptive homes that coordinates needs of children within the region and foster/adoptive home capacity.

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

#### External/Internal Factors Impacting Sub-strategy

The federal funds used in this sub-strategy are TANF, Title IV-E, Title IV-B, and Medicaid. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent and IV-E training has a 25 percent GR match. Title IV-E is subject to eligibility changes that could impact the level of federal financial participation of allowable costs. TANF and Title IV-B are capped block grants and assumed at the FY 2020-21 levels.

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

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

### 3.D Sub-Strategy Request

<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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
1001	Salaries and Wages	13,967,089	14,257,712	11,778,667	11,778,667	11,778,667
1002	Other Personnel Costs	467,492	551,550	351,579	351,579	351,579
2001	Professional Fees And Services	156,192	1,051,639	0	0	0
2005	Travel	1,105,009	1,062,773	958,728	958,728	958,728
2009	Other Operating Expense	205,952	179,998	771,409	147,793	147,793
3001	Client Services	53	51	142	142	142
3002	Food For Persons - Wards Of State	448	5,692	742	742	742
<b>Total, Object of Expense</b>		<b>15,902,235</b>	<b>17,109,415</b>	<b>13,861,267</b>	<b>13,237,651</b>	<b>13,237,651</b>

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
<b>General Revenue Fund</b>						
0001	0001 General Revenue	13,626,638	12,022,410	9,476,445	9,522,551	9,522,551
0758	0758 GR- Medicaid Match	162,971	138,468	173,601	137,009	137,009
	<b>Subtotal, General Revenue Fund</b>	<b>13,789,609</b>	<b>12,160,878</b>	<b>9,650,046</b>	<b>9,659,560</b>	<b>9,659,560</b>
<b>Federal Funds</b>						
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	0	0	12,114	8,208	8,208
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	21,961	20,659	20,240	20,254	20,254
	93.556.003 IVB PT 2 - KINSHIP NAVIGATOR	156,192	1,051,639	623,616	0	0
	93.558.000 Temporary Assistance to Needy Families	138,231	1,897,382	1,885,807	1,893,477	1,893,477
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	210,462	401,788	395,131	395,661	395,661
	93.658.050 Title IV-E Foster Care - Administration - 50%	1,175,441	1,104,133	883,447	868,658	868,658
	93.658.075 Title IV-E Foster Care-Training-75%	73,219	99,420	92,257	98,092	98,092
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	174,149	234,612	125,008	156,732	156,732
	93.778.003 Medical Assistance Program 50%	162,971	138,904	173,601	137,009	137,009
	<b>Subtotal, Federal Funds</b>	<b>2,112,626</b>	<b>4,948,537</b>	<b>4,211,221</b>	<b>3,578,091</b>	<b>3,578,091</b>
	<b>Total, Method of Financing</b>	<b>15,902,235</b>	<b>17,109,415</b>	<b>13,861,267</b>	<b>13,237,651</b>	<b>13,237,651</b>
	<b>Number of Positions (FTE)</b>	250.3	252.0	209.0	209.0	209.0

### 3.D Sub-Strategy Request

#### Sub-Strategy Description and Justification

DFPS supports the placement of children in kinship if they are removed from their home and placed with relative or fictive kin who are not verified as a foster home. Responsibilities of the kinship development worker include continually assessing strengths and needs of kinship families and providing ongoing support and training to kinship caregivers, assisting in the development of the permanency plan for the children, and working with other DFPS staff to assure that the needs of children placed in the kinship home are met and most importantly to ensure that the best interest of the children are served.

Kinship Development Workers assist interested and eligible kinship caregivers in becoming verified for the purposes of obtaining permanent managing conservatorship of their kinship children with the support of Permanency Care Assistance payments. Kinship Development Workers also assist kinship caregivers with obtaining Relative and Other Designated Caregiver Assistance support and access the TANF Grandparent resources.

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

#### External/Internal Factors Impacting Sub-strategy

The federal funds used in this sub-strategy are TANF, Title IV-E, Title IV-B, and Medicaid. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent and IV-E training has a 25 percent GR match. Title IV-E is subject to eligibility changes that could impact the level of federal financial participation of allowable costs. TANF and Title IV-B are capped block grants and assumed at the FY 2020-21 levels.

External factors affecting this strategy include 1) caseload/workload growth; 2) declining Title IV-E penetration rate; and 3) implementation of program and policy changes from state legislation.

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



### 3.D Sub-Strategy Request

<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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
1001	Salaries and Wages	270,039	273,648	0	0	0
1002	Other Personnel Costs	6,410	6,981	0	0	0
2001	Professional Fees And Services	4,788,231	6,063,664	0	0	0
2005	Travel	8,613	3,704	0	0	0
2009	Other Operating Expense	7,588	4,477	0	0	0
<b>Total, Object of Expense</b>		<b>5,080,881</b>	<b>6,352,474</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
	<b>General Revenue Fund</b>					
0001	0001 General Revenue	4,516,878	5,013,733	0	0	0
0758	0758 GR- Medicaid Match	52,547	54,753	0	0	0
	<b>Subtotal, General Revenue Fund</b>	<b>4,569,425</b>	<b>5,068,486</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Federal Funds</b>					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	3	3	0	0	0
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	0	20,818	0	0	0
	93.558.000 Temporary Assistance to Needy Families	0	532,725	0	0	0
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	0	105,062	0	0	0
	93.658.050 Title IV-E Foster Care - Administration - 50%	379,454	438,402	0	0	0
	93.658.075 Title IV-E Foster Care-Training-75%	23,271	38,899	0	0	0
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	56,181	92,983	0	0	0
	93.778.003 Medical Assistance Program 50%	52,547	55,096	0	0	0
	<b>Subtotal, Federal Funds</b>	<b>511,456</b>	<b>1,283,988</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total, Method of Financing</b>	<b>5,080,881</b>	<b>6,352,474</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Number of Positions (FTE)</b>	4.8	5.0	0.0	0.0	0.0

### 3.D Sub-Strategy Request

<b>Sub-Strategy Description and Justification</b>
Family Based Safety Services (FBSS) pilot discontinued as of August 31, 2020. Sub-strategy no longer needed for FY2021-2023.
<b>External/Internal Factors Impacting Sub-strategy</b>
N/A

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
1001	Salaries and Wages	5,976,810	6,251,904	6,868,081	6,868,081	6,868,081
1002	Other Personnel Costs	184,779	141,973	155,021	155,021	155,021
2005	Travel	427,349	498,312	365,532	365,532	365,532
2009	Other Operating Expense	105,502	468,975	145,328	145,328	145,328
	<b>Total, Object of Expense</b>	<b>6,694,440</b>	<b>7,361,164</b>	<b>7,533,962</b>	<b>7,533,962</b>	<b>7,533,962</b>

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
<b>General Revenue Fund</b>						
0001	0001 General Revenue	5,014,129	4,796,500	4,866,496	4,877,337	4,877,337
0758	0758 GR- Medicaid Match	65,739	60,313	93,365	74,888	74,888
	<b>Subtotal, General Revenue Fund</b>	<b>5,079,868</b>	<b>4,856,813</b>	<b>4,959,861</b>	<b>4,952,225</b>	<b>4,952,225</b>
<b>Federal Funds</b>						
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	267	223	6,852	4,972	4,972
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	169,254	171,471	175,068	175,068	175,068
	93.558.000 Temporary Assistance to Needy Families	363,401	1,583,600	1,646,832	1,659,231	1,659,231
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	406,763	50,596	51,657	51,657	51,657
	93.658.050 Title IV-E Foster Care - Administration - 50%	514,067	532,763	530,454	528,902	528,902
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	72,634	104,908	69,873	87,019	87,019
	93.674.000 Chafee Foster Care Independence Program	22,447	0	0	0	0
	93.778.003 Medical Assistance Program 50%	65,739	60,790	93,365	74,888	74,888
	<b>Subtotal, Federal Funds</b>	<b>1,614,572</b>	<b>2,504,351</b>	<b>2,574,101</b>	<b>2,581,737</b>	<b>2,581,737</b>
	<b>Total, Method of Financing</b>	<b>6,694,440</b>	<b>7,361,164</b>	<b>7,533,962</b>	<b>7,533,962</b>	<b>7,533,962</b>
	<b>Number of Positions (FTE)</b>	108.0	109.9	120.0	120.0	120.0

### 3.D Sub-Strategy Request

#### Sub-Strategy Description and Justification

Attorneys and legal support staff provide the legal services that are integral to the direct delivery of CPI and CPS delivered in the field - from the initial investigation, through removal of the child when necessary for the child's protection, reunification of a child with parents or termination of parental rights when reunification is not possible, and permanency through adoption or transfer of permanent managing conservatorship. Examples of the services performed include the provision of case-specific legal counsel, the in-court representation of the department in suits affecting the parent-child relationship filed in county and district courts; the appeal of these cases before the Texas Courts of Appeal and the Texas Supreme Court; and the provision of legal training to agency staff and local county and district attorneys regarding the presentation of a CPI/CPS legal case.

State statutory provisions are found in Texas Family Code, Title 5, Chapters 161, 162, 262, 263 and 264, and Texas Human Resources Code, Title 2, Chapter 40.

Federal statutory provisions are found in the Social Security Act, Sections 402, 422, 432, 471, 472, and 473; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356, and 1357.

#### External/Internal Factors Impacting Sub-strategy

Section 264.009, Family Code, places primary responsibility for the legal support of DFPS in child protection suits on counties and district attorneys but shifts this responsibility to the Office of Attorney General (OAG) in the event that the county or district attorney declines to represent the department due to a conflict of interest or special circumstances. When this occurs, the OAG deputizes attorneys within DFPS to provide direct representation of DFPS in child protection suits. Under this structure, the workload of DFPS attorneys has the potential to significantly expand between legislative biennia depending upon the willingness of county and district attorneys to continue to represent the department within a particular county.

The federal funds used in this sub-strategy are TANF, Title IV-E, Title IV-B, and Medicaid. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent. Title IV-E is subject to eligibility changes that could impact the level of federal financial participation of allowable costs. TANF and Title IV-B are capped block grants and assumed at the FY 2020-21 levels.

External factors affecting this sub-strategy include 1) workload growth; 2) crowded court dockets; 3) declining Title IV-E penetration rate; and 4) implementation of program and policy changes from state legislation.

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

### 3.D Sub-Strategy Request

<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 Request	Expended	Estimated	Budgeted	Requested	
		2019	2020	2021	2022	2023
1001	Salaries and Wages	40,821,773	42,511,483	42,235,924	38,102,700	38,102,700
1002	Other Personnel Costs	1,660,610	1,679,565	1,549,700	1,391,242	1,391,242
2001	Professional Fees And Services	38,628	2,251,498	190,216	190,216	190,216
2003	Consumable Supplies	14,257	46,719	50,092	48,842	48,842
2005	Travel	2,339,746	2,113,465	2,179,612	2,096,878	2,096,878
2006	Rent - Building	26,130	57,753	57,903	52,225	52,225
2007	Rent - Machine And Other	443	2,865	2,872	2,872	2,872
2009	Other Operating Expense	1,266,595	1,442,519	1,230,297	898,031	898,027
3001	Client Services	16,867	33,304	23,940	23,402	23,402
3002	Food For Persons - Wards Of State	11,744	11,737	11,978	10,792	10,792
4000	Grants	7,073	8,792	8,792	8,792	8,792
<b>Total, Object of Expense</b>		<b>46,203,866</b>	<b>50,159,700</b>	<b>47,541,326</b>	<b>42,825,992</b>	<b>42,825,988</b>

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
<b>General Revenue Fund</b>						
0001	0001 General Revenue	22,636,282	38,681,366	35,889,395	31,798,495	31,798,491
0758	0758 GR- Medicaid Match	459,271	349,236	524,948	365,036	365,036
	<b>Subtotal, General Revenue Fund</b>	<b>23,095,553</b>	<b>39,030,602</b>	<b>36,414,343</b>	<b>32,163,531</b>	<b>32,163,527</b>
<b>Federal Funds</b>						
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	0	0	36,634	21,866	21,866
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	82,746	48,843	50,419	50,797	50,797
	93.556.002 Title IV-B, Part 2 Promoting Safe and Stable Families-Casework	1,363,964	1,490,255	1,494,209	1,494,209	1,494,209
	93.558.000 Temporary Assistance to Needy Families	13,328,504	4,588,859	4,698,246	4,736,122	4,736,122
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	3,857,116	960,650	985,315	992,368	992,368
	93.658.050 Title IV-E Foster Care - Administration - 50%	3,312,525	2,823,016	2,671,430	2,314,351	2,314,351
	93.658.075 Title IV-E Foster Care-Training-75%	206,339	254,022	278,980	261,343	261,343
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	490,775	599,437	378,010	417,577	417,577
	93.778.003 Medical Assistance Program 50%	459,271	355,224	524,948	365,036	365,036
	<b>Subtotal, Federal Funds</b>	<b>23,101,240</b>	<b>11,120,306</b>	<b>11,118,191</b>	<b>10,653,669</b>	<b>10,653,669</b>
<b>Other Expense</b>						
	0802 License Plate Trust Fund	7,073	8,792	8,792	8,792	8,792
	<b>Subtotal, Other Funds</b>	<b>7,073</b>	<b>8,792</b>	<b>8,792</b>	<b>8,792</b>	<b>8,792</b>
	<b>Total, Method of Financing</b>	<b>46,203,866</b>	<b>50,159,700</b>	<b>47,541,326</b>	<b>42,825,992</b>	<b>42,825,988</b>
	<b>Number of Positions (FTE)</b>	755.5	772.2	766.8	680.2	680.2



### 3.D Sub-Strategy Request

#### Sub-Strategy Description and Justification

This sub-strategy contains the direct delivery staff who directly support and contribute to the success of the functional units. This includes Family Group Decision Making staff who support the family and caseworker through effective coordination of conferences and family team meetings; Permanency staff who facilitate more timely and appropriate permanency outcomes for children in care; Centralized Placement Unit staff who obtain foster care group home placement through a centralized and streamlined regional approach; Local Permanency Specialists who permit more regular and focused visits for children placed outside of their home regions; and Subject Matter Experts who assist staff as they navigate complex issues associated with children in conservatorship, such as Education Specialists, Nurse Consultants, and Developmental Disability Specialists. Additionally, it includes staff producing data and reports to aid in real-time performance measurement and decision-making and Regional Systems Improvement staff who work with regional leadership to understand how regional systems are functioning, and when areas needing improvement are identified, identifying root causes, crafting actionable plans and reporting on progress.

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

#### External/Internal Factors Impacting Sub-strategy

The federal funds used in this sub-strategy are TANF, Title IV-E, Title IV-B, and Medicaid. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent and IV-E training has a 25 percent GR match. Title IV-E is subject to eligibility changes that could impact the level of federal financial participation of allowable costs. TANF and Title IV-B are capped block grants and assumed at the FY 2020-21 levels.

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

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

### 3.D Sub-Strategy Request

<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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
1001	Salaries and Wages	6,154,876	6,381,325	6,604,835	6,604,835	6,604,835
1002	Other Personnel Costs	135,989	173,566	133,534	133,534	133,534
2005	Travel	485,098	500,409	474,805	474,805	474,805
2009	Other Operating Expense	124,531	122,910	126,795	126,795	126,795
3001	Client Services	3,087	4,041	4,041	7,041	7,041
3002	Food For Persons - Wards Of State	1,120	663	663	663	663
<b>Total, Object of Expense</b>		<b>6,904,701</b>	<b>7,182,914</b>	<b>7,344,673</b>	<b>7,347,673</b>	<b>7,347,673</b>

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
0555	<b>Federal Funds</b>					
	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	0	0	6,684	4,555	4,555
	93.558.000 Temporary Assistance to Needy Families	1,889,078	1,658,968	1,658,968	1,658,968	1,658,968
	93.658.050 Title IV-E Foster Care - Administration - 50%	431,432	409,811	487,392	482,155	482,155
	93.658.075 Title IV-E Foster Care-Training-75%	26,870	36,879	50,899	54,447	54,447
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	63,924	87,018	68,966	86,996	86,996
	93.778.003 Medical Assistance Program 50%	59,817	51,570	95,775	76,048	76,048
	<b>Subtotal, Federal Funds</b>	<b>2,471,121</b>	<b>2,244,246</b>	<b>2,368,684</b>	<b>2,363,169</b>	<b>2,363,169</b>
	<b>Other Expense</b>					
	0666 Appropriated Receipts	4,433,580	4,938,668	4,975,989	4,984,504	4,984,504
	<b>Subtotal, Other Funds</b>	<b>4,433,580</b>	<b>4,938,668</b>	<b>4,975,989</b>	<b>4,984,504</b>	<b>4,984,504</b>
	<b>Total, Method of Financing</b>	<b>6,904,701</b>	<b>7,182,914</b>	<b>7,344,673</b>	<b>7,347,673</b>	<b>7,347,673</b>
	<b>Number of Positions (FTE)</b>	118.9	115.8	123.0	123.0	123.0

### 3.D Sub-Strategy Request

#### Sub-Strategy Description and Justification

County governments and non-county entities contribute funding for DFPS staff to provide direct delivery services including investigation of child abuse and neglect reports, in-home services to child victims and their families and substitute care services to children in DFPS conservatorship and their families. This community collaboration allows federal entitlement funding for child welfare services to be matched by county government funds in lieu of state funds, thereby enhancing the services to children and families in these local areas.

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

#### External/Internal Factors Impacting Sub-strategy

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

An external factor affecting this sub-strategy is that the level of funding in this sub-strategy is dependent on local participation. Locally funded staff are added to the equitable geographic distribution of staff funded from state appropriations.

The federal funds used in this sub-strategy are TANF, Title IV-E, and Medicaid. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent and IV-E training has a 25 percent GR match. Title IV-E is subject to eligibility changes that could impact the level of federal financial participation of allowable costs. TANF is a capped block grant and assumed at the FY 2020-21 levels.

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
1001	Salaries and Wages	380,008	444,489	1,081,034	1,081,034	1,081,034
1002	Other Personnel Costs	20,321	19,672	39,750	39,750	39,750
2001	Professional Fees And Services	6,744,531	1,094,188	4,136,808	2,615,498	2,615,498
2005	Travel	53,223	349,463	117,375	117,375	117,375
2009	Other Operating Expense	11,090	272,512	21,586	21,586	21,586
3001	Client Services	997,000	37,902,635	101,112,972	77,872,330	87,951,457
<b>Total, Object of Expense</b>		<b>8,206,173</b>	<b>40,082,959</b>	<b>106,509,525</b>	<b>81,747,573</b>	<b>91,826,700</b>

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
<b>General Revenue Fund</b>						
0001	0001 General Revenue	7,407,255	36,468,408	97,165,295	73,049,425	82,058,254
0758	0758 GR- Medicaid Match	74,369	281,502	783,234	827,510	931,829
	<b>Subtotal, General Revenue Fund</b>	<b>7,481,624</b>	<b>36,749,910</b>	<b>97,948,529</b>	<b>73,876,935</b>	<b>82,990,083</b>
<b>Federal Funds</b>						
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	19	37	1,169	47,729	53,978
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	0	10,970	11,559	11,570	11,570
	93.558.000 Temporary Assistance to Needy Families	0	172,590	183,153	184,113	184,113
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	0	19,494	20,860	21,041	21,041
	93.658.050 Title IV-E Foster Care - Administration - 50%	539,155	2,468,448	6,682,305	5,041,399	5,702,791
	93.658.075 Title IV-E Foster Care-Training-75%	31,372	53,794	20,593	795,751	870,435
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	79,634	319,819	858,123	941,525	1,060,860
	93.778.003 Medical Assistance Program 50%	74,369	287,897	783,234	827,510	931,829
	<b>Subtotal, Federal Funds</b>	<b>724,549</b>	<b>3,333,049</b>	<b>8,560,996</b>	<b>7,870,638</b>	<b>8,836,617</b>
	<b>Total, Method of Financing</b>	<b>8,206,173</b>	<b>40,082,959</b>	<b>106,509,525</b>	<b>81,747,573</b>	<b>91,826,700</b>
	<b>Number of Positions (FTE)</b>	5.5	6.2	16.0	16.0	16.0

### 3.D Sub-Strategy Request

#### Sub-Strategy Description and Justification

This sub-strategy contains the staff who provide oversight and infrastructure support of single source continuum contractors (SSCC) under Community-Based Care (CBC). As CBC expands statewide, these staff are critical to ensuring high-quality oversight of foster care and services for children and families. As the single state agency for Title IV-E of the Social Security Act, DFPS has responsibility for ensuring there is an appropriate plan of care for each child in conservatorship, activities to improve the home of the child or identify and work toward a permanency plan for the child. The State agency must actively supervise the various activities performed by a contractor or other agency. This supervision includes case plan assessment and case review function and adherence to the requirements of the Social Security Act, Federal rules, regulations and policy interpretations in operation of the foster care maintenance program. Case Management Oversight staff are responsible for ensuring that services provided by the SSCC meet all state and federal requirements. Staff provide critical assistance on cases during transition to CBC and will continue to perform the oversight function after an SSCC is fully operational by evaluating key metrics, performing case reads, and offering continual technical assistance. This strategy also includes the contract administration and case management oversight staff required to support the transition of service delivery areas to CBC, assess readiness, and support protocol development. Also included in this strategy are network support payments to the SSCCs for system enhancements for children other than those in paid foster care. These payments support new costs to the system for capacity/network development and oversight, community engagement and IT systems requirements.

#### External/Internal Factors Impacting Sub-strategy

The federal funds used in this sub-strategy are TANF, Title IV-E, Title IV-B, and Medicaid. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent and IV-E training has a 25 percent GR match. Title IV-E is subject to eligibility changes that could impact the level of federal financial participation of allowable costs. TANF and Title IV-B are capped block grants and assumed at the FY 2020-21 levels.

DFPS is currently operating Community-Based Care (CBC), including foster care placements, through a single source continuum contract (SSCC) in Region 02, seven counties in western Region 03 (referred to as Region 03B), in region 08A (Bexar County), and Region 1. Additionally, plans are underway to establish an SSCC in Region 08B (the remaining counties in Region 08).

External factors affecting this sub-strategy include 1) caseload growth and case mix; 2) expansion of Community-Based Care; 3) federal legislation and funding changes; and 4) implementation of program and policy changes from state legislation.

Internal factors affecting this strategy include program and policy changes.

### 3.D Sub-Strategy Request

<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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
1001	Salaries and Wages	4,450,984	5,166,925	5,472,611	6,306,941	6,306,941
1002	Other Personnel Costs	113,020	148,693	122,474	126,646	126,646
2005	Travel	466,062	1,012,207	422,825	486,686	486,686
2009	Other Operating Expense	170,365	510,783	289,616	281,102	281,102
	<b>Total, Object of Expense</b>	<b>5,200,431</b>	<b>6,838,608</b>	<b>6,307,526</b>	<b>7,201,375</b>	<b>7,201,375</b>



### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
0001	<b>General Revenue Fund</b>					
	0001 General Revenue	4,664,824	5,921,350	5,369,536	6,263,385	6,263,385
	<b>Subtotal, General Revenue Fund</b>	<b>4,664,824</b>	<b>5,921,350</b>	<b>5,369,536</b>	<b>6,263,385</b>	<b>6,263,385</b>
	<b>Federal Funds</b>					
	93.667.000 Title XX Social Services Block Grant	535,607	917,258	937,990	937,990	937,990
	<b>Subtotal, Federal Funds</b>	<b>535,607</b>	<b>917,258</b>	<b>937,990</b>	<b>937,990</b>	<b>937,990</b>
	<b>Total, Method of Financing</b>	<b>5,200,431</b>	<b>6,838,608</b>	<b>6,307,526</b>	<b>7,201,375</b>	<b>7,201,375</b>
	<b>Number of Positions (FTE)</b>	98.6	111.4	119.0	118.0	118.0

### 3.D Sub-Strategy Request

#### **Sub-Strategy Description and Justification**

This sub-strategy funds the investigation of reports alleging child abuse and neglect and reports of serious incidents in which children are injured or are otherwise considered at risk in childcare operations.

Statutory provisions are found in the Human Resources Code, Chapters 40 and the Texas Family Code Title 5, Chapter 261. Federal statutory provisions are found in the Social Security Act, Sections 2001; and the Child Care and Development Block Grant Act of 1990, as amended, 42 U.S.C 9858.

#### **External/Internal Factors Impacting Sub-strategy**

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

### 3.D Sub-Strategy Request

<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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
1001	Salaries and Wages	8,382,179	8,734,726	9,165,215	9,128,158	9,128,158
1002	Other Personnel Costs	7,640,683	10,983,584	7,252,301	7,140,766	7,140,766
2003	Consumable Supplies	35,621	76,563	8,681	8,765	8,765
2004	Utilities	7,963,914	8,572,753	8,551,613	8,458,224	8,458,224
2005	Travel	544,620	344,454	619,729	625,698	625,698
2006	Rent - Building	7,695	10,163	11,087	31,214	31,214
2007	Rent - Machine And Other	12,865	15,940	0	0	0
2009	Other Operating Expense	90,663,588	92,272,997	90,857,646	89,935,679	89,935,679
<b>Total, Object of Expense</b>		<b>115,251,165</b>	<b>121,011,180</b>	<b>116,466,272</b>	<b>115,328,504</b>	<b>115,328,504</b>

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
<b>General Revenue Fund</b>						
0001	0001 General Revenue	82,610,987	65,425,849	62,047,510	61,503,960	61,503,960
0758	0758 GR- Medicaid Match	1,110,882	974,583	1,412,877	1,106,652	1,106,652
	<b>Subtotal, General Revenue Fund</b>	<b>83,721,869</b>	<b>66,400,432</b>	<b>63,460,387</b>	<b>62,610,612</b>	<b>62,610,612</b>
<b>Federal Funds</b>						
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	54	44	99,888	67,339	67,339
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	932,133	1,433,918	1,625,204	1,624,931	1,624,931
	93.556.002 Title IV-B, Part 2 Promoting Safe and Stable Families-Casewor	187,437	3,954	0	0	0
	93.558.000 Temporary Assistance to Needy Families	17,321,866	40,598,081	39,433,316	39,344,003	39,344,003
	93.603.000 Adoption Incentive Payments	65	0	0	0	0
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	6,475	110,985	0	0	0
	93.658.050 Title IV-E Foster Care - Administration - 50%	8,119,736	7,854,588	7,289,676	7,127,258	7,127,258
	93.658.075 Title IV-E Foster Care-Training-75%	499,381	697,040	751,089	793,035	793,035
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	1,202,276	1,664,877	1,030,541	1,284,327	1,284,327
	93.667.000 Title XX Social Services Block Grant	687,716	20,732	0	0	0
	93.674.000 Chafee Foster Care Independence Program	3,935	0	0	0	0
	93.778.003 Medical Assistance Program 50%	1,124,661	986,407	1,430,455	1,122,472	1,122,472
	<b>Subtotal, Federal Funds</b>	<b>30,085,735</b>	<b>53,370,626</b>	<b>51,660,169</b>	<b>51,363,365</b>	<b>51,363,365</b>
<b>Other Expense</b>						
	0666 Appropriated Receipts	1,443,561	1,240,122	1,345,716	1,354,527	1,354,527
	<b>Subtotal, Other Funds</b>	<b>1,443,561</b>	<b>1,240,122</b>	<b>1,345,716</b>	<b>1,354,527</b>	<b>1,354,527</b>
	<b>Total, Method of Financing</b>	<b>115,251,165</b>	<b>121,011,180</b>	<b>116,466,272</b>	<b>115,328,504</b>	<b>115,328,504</b>
	<b>Number of Positions (FTE)</b>	160.1	166.8	166.1	159.7	159.7

### 3.D Sub-Strategy Request

#### Sub-Strategy Description and Justification

This sub-strategy contains the allocated share of agency support costs, including staff and overhead, attributable to CPI and CPS Direct Delivery. Agency staff performing certain functions that benefit more than one program are pooled and allocated to the individual program strategies based on headcounts. The overhead costs include office supplies, building maintenance, mail distribution, postage, and telecommunications.

#### External/Internal Factors Impacting Sub-strategy

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

The cost allocation methodology for distributing the costs in agency cost pools is approved by the federal Division of Cost Allocation and is contained in the DFPS Public Assistance Cost Allocation Plan.

Internal factors affecting this strategy include staff retention and recruitment.

### 3.D Sub-Strategy Request

<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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
1001	Salaries and Wages	3,188,826	3,054,631	2,607,397	3,085,671	3,085,671
1002	Other Personnel Costs	107,050	137,902	84,129	99,172	99,172
2005	Travel	233,460	141,380	261,625	312,761	312,761
2006	Rent - Building	6,322	4,378	9,044	10,812	10,812
2009	Other Operating Expense	595,822	620,047	612,324	515,756	515,756
3001	Client Services	35,325	16,272	30,253	30,791	30,791
3002	Food For Persons - Wards Of State	5,199	4,721	9,461	10,647	10,647
<b>Total, Object of Expense</b>		<b>4,172,004</b>	<b>3,979,331</b>	<b>3,614,233</b>	<b>4,065,610</b>	<b>4,065,610</b>

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
	<b>General Revenue Fund</b>					
0001	0001 General Revenue	831,930	597,406	688,370	851,429	851,429
	<b>Subtotal, General Revenue Fund</b>	<b>831,930</b>	<b>597,406</b>	<b>688,370</b>	<b>851,429</b>	<b>851,429</b>
	<b>Federal Funds</b>					
0555	93.599.000 Title IV-E Chafee Education and Training Vouchers Program	477,524	425,855	501,769	501,779	501,779
	93.674.000 Chafee Foster Care Independence Program	2,862,550	2,956,070	2,424,094	2,712,402	2,712,402
	<b>Subtotal, Federal Funds</b>	<b>3,340,074</b>	<b>3,381,925</b>	<b>2,925,863</b>	<b>3,214,181</b>	<b>3,214,181</b>
	<b>Total, Method of Financing</b>	<b>4,172,004</b>	<b>3,979,331</b>	<b>3,614,233</b>	<b>4,065,610</b>	<b>4,065,610</b>
	<b>Number of Positions (FTE)</b>	53.7	52.6	44.0	52.6	52.6

### 3.D Sub-Strategy Request

<b>Sub-Strategy Description and Justification</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>
<b>External/Internal Factors Impacting Sub-strategy</b>
<p>PAL staff is funded through federal Chafee Foster Care Independence Program funds requiring a State match of 20%.</p> <p>Without such consistent services, youth are more likely to be involved in the criminal justice system, are at higher risk of teen pregnancy and parenting, have lower reading and math skills and high school graduation rates, are more likely to experience homelessness, and have higher rates of unemployment and likelihood of long-term dependence on public assistance.</p>



### 3.D Sub-Strategy Request

<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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
1001	Salaries and Wages	17,254,883	18,538,616	20,443,033	22,413,764	22,413,764
1002	Other Personnel Costs	728,807	696,125	742,520	775,526	775,526
2001	Professional Fees And Services	5,624,368	6,223,911	5,665,738	5,289,586	5,289,586
2003	Consumable Supplies	18,131	9,646	11,296	11,296	11,296
2005	Travel	959,280	1,266,299	999,689	1,084,362	1,084,362
2006	Rent - Building	3,699	48,100	48,100	48,100	48,100
2007	Rent - Machine And Other	4,673	17,280	17,280	17,280	17,280
2009	Other Operating Expense	3,418,977	4,506,403	3,157,517	3,270,836	3,270,836
3001	Client Services	584,136	571,390	571,390	571,390	571,390
<b>Total, Object of Expense</b>		<b>28,596,954</b>	<b>31,877,770</b>	<b>31,656,563</b>	<b>33,482,140</b>	<b>33,482,140</b>

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
<b>General Revenue Fund</b>						
0001	0001 General Revenue	9,391,818	13,656,202	14,339,911	16,000,141	16,000,141
0758	0758 GR- Medicaid Match	178,280	152,804	248,811	212,842	212,842
	<b>Subtotal, General Revenue Fund</b>	<b>9,570,098</b>	<b>13,809,006</b>	<b>14,588,722</b>	<b>16,212,983</b>	<b>16,212,983</b>
<b>Federal Funds</b>						
0555	16.575.000 Domestic Violence Initiative	27,641	0	0	0	0
	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	10,420	15,697	38,300	35,394	35,394
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	840,481	833,552	826,700	829,358	829,358
	93.558.000 Temporary Assistance to Needy Families	9,655,807	8,547,871	8,395,743	8,435,925	8,435,925
	93.599.000 Title IV-E Chafee Education and Training Vouchers Program	1,424	0	0	0	0
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	24,711	20,949	20,965	21,558	21,558
	93.658.050 Title IV-E Foster Care - Administration - 50%	3,557,352	3,621,302	3,631,150	3,848,542	3,848,542
	93.658.075 Title IV-E Foster Care-Training-75%	3,885,785	3,156,508	3,164,531	3,077,869	3,077,869
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	316,206	404,414	324,656	390,921	390,921
	93.659.075 Title IV-E Adoption Assistance-Training-75%	27,819	34,292	32,006	32,565	32,565
	93.667.000 Title XX Social Services Block Grant	412,529	307,823	292,361	292,648	292,648
	93.674.000 Chafee Foster Care Independence Program	70,473	75,479	75,286	75,429	75,429
	93.778.003 Medical Assistance Program 50%	178,280	152,804	248,811	212,842	212,842
	<b>Subtotal, Federal Funds</b>	<b>19,008,928</b>	<b>17,170,691</b>	<b>17,050,509</b>	<b>17,253,051</b>	<b>17,253,051</b>
<b>Other Expense</b>						
0666	0666 Appropriated Receipts	0	881,220	0	0	0
	0777 Interagency Contracts	17,928	16,853	17,332	16,106	16,106
	<b>Subtotal, Other Funds</b>	<b>17,928</b>	<b>898,073</b>	<b>17,332</b>	<b>16,106</b>	<b>16,106</b>
	<b>Total, Method of Financing</b>	<b>28,596,954</b>	<b>31,877,770</b>	<b>31,656,563</b>	<b>33,482,140</b>	<b>33,482,140</b>
	<b>Number of Positions (FTE)</b>	<b>319.8</b>	<b>339.4</b>	<b>366.0</b>	<b>397.0</b>	<b>397.0</b>

### 3.D Sub-Strategy Request

#### Sub-Strategy Description and Justification

This sub-strategy provides essential functions to support the direct delivery staff in the field, ensuring a proper and efficient system for the delivery of services to children at risk of abuse and neglect and their families. These functions include eligibility determination, developing and maintaining policy and procedures, program management, quality assurance processes, other legal support services, regional administration, contract management, and training by staff and contractors.

Program improvement activities emphasize improving outcomes associated with safety, permanency and well-being. Elements of the federal Child and Family Services Review and Title IV-E Review processes have been integrated into the quality assurance and eligibility determination systems for monitoring outcomes.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 264 and 265; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 422, 432, 471, 472, and 473; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356, and 1357.

#### External/Internal Factors Impacting Sub-strategy

Changing Federal program guidelines and policies impact DFPS in achieving agency mandates. Major influences are the Child and Family Services Review and the Tile IV-E review.

The federal funds used in this strategy are TANF, Title IV-E, Title IV-B, and Medicaid. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent and IV-E training has a 25 percent GR match. Title IV-E is subject to eligibility changes that could impact the level of federal financial participation of allowable costs. TANF and Title IV-B are capped block grants and assumed at the FY 2020-21 levels.

Internal factors affecting this strategy include staff retention and recruitment.

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
1001	Salaries and Wages	1,615,636	2,287,197	2,909,971	3,025,046	3,025,046
1002	Other Personnel Costs	45,089	67,566	80,102	80,728	80,728
2001	Professional Fees And Services	274,160	416,248	184,371	226,049	261,107
2004	Utilities	0	0	1,850	0	0
2005	Travel	89,143	352,551	309,151	314,362	314,362
2006	Rent - Building	7,098	45,901	47,101	48,678	48,678
2009	Other Operating Expense	220,268	271,038	353,101	273,740	266,328
3001	Client Services	26,228	21,318	1,521,318	21,318	21,318
<b>Total, Object of Expense</b>		<b>2,277,622</b>	<b>3,461,819</b>	<b>5,406,965</b>	<b>3,989,921</b>	<b>4,017,567</b>

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
0555	<b>Federal Funds</b>					
	93.556.005 Title IV-B, Part 2 Promoting Safe and Stable Families - FFTA	0	0	1,678,821	364,522	392,168
	93.643.000 Children's Justice Grants to States	0	156,029	0	0	0
	93.669.000 Child Abuse and Neglect State Grants	2,277,622	3,305,790	3,728,144	3,625,399	3,625,399
	<b>Subtotal, Federal Funds</b>	<b>2,277,622</b>	<b>3,461,819</b>	<b>5,406,965</b>	<b>3,989,921</b>	<b>4,017,567</b>
<b>Total, Method of Financing</b>		<b>2,277,622</b>	<b>3,461,819</b>	<b>5,406,965</b>	<b>3,989,921</b>	<b>4,017,567</b>
<b>Number of Positions (FTE)</b>		27.9	38.7	47.5	47.5	47.5

### 3.D Sub-Strategy Request

#### **Sub-Strategy Description and Justification**

This sub-strategy contains discretionary special projects that support the CPS program, funded through federal, state, or local sources. One significant federal source is the Child Abuse Prevention and Treatment Act (CAPTA) grant that funds projects to improve the provision of CPI and CPS services. These projects enable DFPS to strengthen and enhance child abuse prevention, detection, treatment and child placement, and permanency planning, including adoption services.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the 42 U.S.C 5101 et. seq. and in CFR, Title 45, Subtitle B, Chapter IV and Chapter XIII.

#### **External/Internal Factors Impacting Sub-strategy**

CAPTA projects are funded through grants awarded to DFPS by the U.S. Department of Health and Human Services, Administration for Children and Families, Children's Bureau. Without these funds DFPS would be unable to provide the level of intensive and innovative services currently offered. The availability of project funds varies from year to year, which makes the planning and budgeting activity associated with these grants challenging. DFPS actively pursues additional discretionary funding through grants and federal opportunities, as they become available. Staff positions funded through these discretionary grants are subject to the availability of the funds.

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended	Estimated	Budgeted	Requested	
		2019	2020	2021	2022	2023
1001	Salaries and Wages	365,068	409,838	462,566	462,566	462,566
1002	Other Personnel Costs	369,485	393,491	365,442	410,913	410,913
2004	Utilities	273,822	281,237	301,938	350,585	350,585
2005	Travel	24,849	16,879	29,400	29,400	29,400
2006	Rent - Building	0	0	0	17,875	17,875
2009	Other Operating Expense	3,764,808	4,063,056	3,957,552	4,625,735	4,625,735
<b>Total, Object of Expense</b>		<b>4,798,032</b>	<b>5,164,501</b>	<b>5,116,898</b>	<b>5,897,074</b>	<b>5,897,074</b>

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
<b>General Revenue Fund</b>						
0001	0001 General Revenue	2,218,714	3,140,217	2,642,973	3,291,145	3,291,145
0758	0758 GR- Medicaid Match	25,489	24,168	36,049	30,845	30,845
	<b>Subtotal, General Revenue Fund</b>	<b>2,244,203</b>	<b>3,164,385</b>	<b>2,679,022</b>	<b>3,321,990</b>	<b>3,321,990</b>
<b>Federal Funds</b>						
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	3,126	4,288	9,042	9,040	9,040
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	95,890	45,110	43,765	43,116	43,116
	93.558.000 Temporary Assistance to Needy Families	1,155,773	944,162	908,842	887,302	887,302
	93.599.000 Title IV-E Chafee Education and Training Vouchers Program	1,830	2,116	5,237	5,227	5,227
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	-182	530	0	0	0
	93.658.050 Title IV-E Foster Care - Administration - 50%	536,404	575,908	602,640	632,070	632,070
	93.658.075 Title IV-E Foster Care-Training-75%	1,114	977	1,006	528	528
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	65,368	81,243	71,170	83,088	83,088
	93.659.075 Title IV-E Adoption Assistance-Training-75%	4,485	4,303	4,907	2,742	2,742
	93.667.000 Title XX Social Services Block Grant	29,888	115,866	65,946	65,659	65,659
	93.669.000 Child Abuse and Neglect State Grants	163,686	198,326	199,827	387,276	387,276
	93.674.000 Chafee Foster Care Independence Program	467,931	0	486,556	425,309	425,309
	93.778.003 Medical Assistance Program 50%	25,489	24,168	36,049	30,845	30,845
	<b>Subtotal, Federal Funds</b>	<b>2,550,802</b>	<b>1,996,997</b>	<b>2,434,987</b>	<b>2,572,202</b>	<b>2,572,202</b>
<b>Other Expense</b>						
	0777 Interagency Contracts	3,027	3,119	2,889	2,882	2,882
	<b>Subtotal, Other Funds</b>	<b>3,027</b>	<b>3,119</b>	<b>2,889</b>	<b>2,882</b>	<b>2,882</b>
	<b>Total, Method of Financing</b>	<b>4,798,032</b>	<b>5,164,501</b>	<b>5,116,898</b>	<b>5,897,074</b>	<b>5,897,074</b>
	<b>Number of Positions (FTE)</b>	6.6	6.3	5.8	5.8	5.8



### 3.D Sub-Strategy Request

#### Sub-Strategy Description and Justification

This sub-strategy contains the allocated share of agency support costs, including staff and overhead, attributable to CPI and CPS Program Support. Agency staff performing certain functions that benefit more than one program are pooled and allocated to the individual program strategies based on headcounts. The overhead costs include office supplies, building maintenance, mail distribution, postage, and telecommunications.

#### External/Internal Factors Impacting Sub-strategy

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

The federal funds used in this strategy are TANF, Title IV-E, Title IV-B, and Medicaid. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent and IV-E training has a 25 percent GR match. Title IV-E is subject to eligibility changes that could impact the level of federal financial participation of allowable costs. TANF and Title IV-B are capped block grants and assumed at the FY 2020-21 levels.

The cost allocation methodology for distributing the costs in agency cost pools is approved by the federal Division of Cost Allocation and is contained in the DFPS Public Assistance Cost Allocation Plan.

Internal factors affecting this strategy include staff retention and recruitment.

### 3.D Sub-Strategy Request

<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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
1001	Salaries and Wages	4,893,218	5,229,511	5,255,853	6,002,863	6,002,863
1002	Other Personnel Costs	201,071	205,587	204,633	221,793	221,793
2001	Professional Fees And Services	10,391	1,463	1,463	9,387	9,387
2005	Travel	522,854	538,014	273,463	125,671	125,671
2009	Other Operating Expense	138,218	240,453	98,162	112,528	112,528
<b>Total, Object of Expense</b>		<b>5,765,752</b>	<b>6,215,028</b>	<b>5,833,574</b>	<b>6,472,242</b>	<b>6,472,242</b>

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
<b>General Revenue Fund</b>						
0001	0001 General Revenue	5,230,865	3,989,711	3,342,792	3,971,262	3,971,262
0758	0758 GR- Medicaid Match	48,749	42,120	62,125	52,327	52,327
	<b>Subtotal, General Revenue Fund</b>	<b>5,279,614</b>	<b>4,031,831</b>	<b>3,404,917</b>	<b>4,023,589</b>	<b>4,023,589</b>
<b>Federal Funds</b>						
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	197	155	4,558	3,475	3,475
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	48	57,757	65,954	65,954	65,954
	93.558.000 Temporary Assistance to Needy Families	1,056	1,320,604	1,508,052	1,508,052	1,508,052
	93.599.000 Title IV-E Chafee Education and Training Vouchers Program	397	0	0	0	0
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	584	3,634	4,148	4,148	4,148
	93.658.050 Title IV-E Foster Care - Administration - 50%	381,210	369,119	352,968	369,540	369,540
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	53,863	72,685	46,492	60,797	60,797
	93.667.000 Title XX Social Services Block Grant	0	304,061	369,443	369,443	369,443
	93.674.000 Chafee Foster Care Independence Program	34	13,062	14,917	14,917	14,917
	93.778.003 Medical Assistance Program 50%	48,749	42,120	62,125	52,327	52,327
	<b>Subtotal, Federal Funds</b>	<b>486,138</b>	<b>2,183,197</b>	<b>2,428,657</b>	<b>2,448,653</b>	<b>2,448,653</b>
	<b>Total, Method of Financing</b>	<b>5,765,752</b>	<b>6,215,028</b>	<b>5,833,574</b>	<b>6,472,242</b>	<b>6,472,242</b>
	<b>Number of Positions (FTE)</b>	71.6	74.4	73.3	84.3	84.3

### 3.D Sub-Strategy Request

#### Sub-Strategy Description and Justification

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.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 261; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355 and 1356.

#### External/Internal Factors Impacting Sub-strategy

Program improvement activities emphasize improving outcomes associated with safety, permanency and well-being. Elements of the federal Child and Family Services Review and Title IV-E Review processes have been integrated into the quality assurance and eligibility determination systems for monitoring outcomes.

The federal funds used in this sub-strategy are TANF and Title IV-E. Title IV-E is an entitlement fund which requires an administrative State match of 50 percent and is subject to eligibility changes that could impact the level of federal financial participation of allowable costs. TANF is a block grant and assumed at the FY 2020-21 levels.

Internal factors affecting this strategy include staff retention and recruitment.

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
3001	Client Services	17,935,439	18,004,511	18,132,042	18,902,640	19,179,329
	<b>Total, Object of Expense</b>	<b>17,935,439</b>	<b>18,004,511</b>	<b>18,132,042</b>	<b>18,902,640</b>	<b>19,179,329</b>

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
<b>General Revenue Fund</b>						
0001	0001 General Revenue	8,368,935	9,168,236	9,548,816	9,775,245	9,916,652
8008	8008 GR-Title IV-E (FMAP)	3,902,201	2,808,197	3,275,024	3,432,791	3,483,670
	<b>Subtotal, General Revenue Fund</b>	<b>12,271,136</b>	<b>11,976,433</b>	<b>12,823,840</b>	<b>13,208,036</b>	<b>13,400,322</b>
<b>Federal Funds</b>						
0555	93.658.050 Title IV-E Foster Care - Administration - 50%	233,329	215,519	209,347	222,619	225,919
	93.658.060 Title IV-E Foster Care - FMAP	5,430,974	5,812,559	5,098,855	5,471,985	5,553,088
	<b>Subtotal, Federal Funds</b>	<b>5,664,303</b>	<b>6,028,078</b>	<b>5,308,202</b>	<b>5,694,604</b>	<b>5,779,007</b>
<b>Total, Method of Financing</b>		<b>17,935,439</b>	<b>18,004,511</b>	<b>18,132,042</b>	<b>18,902,640</b>	<b>19,179,329</b>

### 3.D Sub-Strategy Request

#### Sub-Strategy Description and Justification

DFPS purchases day care for pre-school aged or children 12 years old and under during spring and summer break with a basic service level whose foster parents work full time. Day care is defined as out-of-home care provided in day care facilities licensed or registered by the Child Care Licensing Division of HHSC.

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

#### External/Internal Factors Impacting Sub-strategy

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

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

Internal factors affecting this sub-strategy include 1) declines in Title IV-E client eligibility affecting the demand for general revenue and 2) program and policy changes.

### 3.D Sub-Strategy Request

<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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
3001	Client Services	10,398,752	10,177,683	10,058,639	10,622,603	10,734,595
	<b>Total, Object of Expense</b>	<b>10,398,752</b>	<b>10,177,683</b>	<b>10,058,639</b>	<b>10,622,603</b>	<b>10,734,595</b>



### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested		
					2022	2023	
0001	<b>General Revenue Fund</b>						
	0001 General Revenue		10,398,752	10,177,683	10,058,639	2,901,151	3,036,611
	<b>Subtotal, General Revenue Fund</b>		<b>10,398,752</b>	<b>10,177,683</b>	<b>10,058,639</b>	<b>2,901,151</b>	<b>3,036,611</b>
	<b>Federal Funds</b>						
	93.575.000 Child Care and Development Block Grant		0	0	0	7,721,452	7,697,984
	<b>Subtotal, Federal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,721,452</b>	<b>7,697,984</b>	
	<b>Total, Method of Financing</b>	<b>10,398,752</b>	<b>10,177,683</b>	<b>10,058,639</b>	<b>10,622,603</b>	<b>10,734,595</b>	

### 3.D Sub-Strategy Request

#### Sub-Strategy Description and Justification

DFPS purchases day care for pre-school aged children or children 12 years and under during spring and summer break with a Kinship placement where the relative caregiver works full time. Day care for kinship children is defined as out-of-home care provided in day care facilities licensed or registered by the Child Care Licensing Division of HHSC.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Child Care and Development Block Grant Act of 1990, as amended, 42 U.S.C 9858.

#### External/Internal Factors Impacting Sub-strategy

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

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

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

### 3.D Sub-Strategy Request

<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					
<b>Code</b>	<b>Sub-Strategy Request</b>	<b>Expended 2019</b>	<b>Estimated 2020</b>	<b>Budgeted 2021</b>	<b>Requested</b>
3001	Client Services	45,911,797	30,647,439	29,638,353	28,941,004
	<b>Total, Object of Expense</b>	<b>45,911,797</b>	<b>30,647,439</b>	<b>29,638,353</b>	<b>28,941,004</b>
					<b>29,367,998</b>

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
0001	<b>General Revenue Fund</b>					
	0001 General Revenue	16,379,935	3,248,914	880,010	7,904,113	8,307,639
	<b>Subtotal, General Revenue Fund</b>	<b>16,379,935</b>	<b>3,248,914</b>	<b>880,010</b>	<b>7,904,113</b>	<b>8,307,639</b>
	<b>Federal Funds</b>					
	93.575.000 Child Care and Development Block Grant	29,531,862	27,398,525	28,758,343	21,036,891	21,060,359
	<b>Subtotal, Federal Funds</b>	<b>29,531,862</b>	<b>27,398,525</b>	<b>28,758,343</b>	<b>21,036,891</b>	<b>21,060,359</b>
	<b>Total, Method of Financing</b>	<b>45,911,797</b>	<b>30,647,439</b>	<b>29,638,353</b>	<b>28,941,004</b>	<b>29,367,998</b>

### 3.D Sub-Strategy Request

#### Sub-Strategy Description and Justification

DFPS purchases protective day care to reduce the risk of abuse and neglect while a family is participating in services such as Family Based Safety or Family Reunification.

Protective day care is often used as part of a safety plan that allows children to remain safely in their homes. In some cases, DFPS provides protective day care services as a method to assist a voluntary caregiver with child care responsibilities while the parents are participating in services.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Child Care and Development Block Grant Act of 1990, as amended, 42 U.S.C 9858.

#### External/Internal Factors Impacting Sub-strategy

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

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

Internal factors affecting this sub-strategy include declines in Title IV-E client eligibility affecting the demand for general revenue and; 2) program and policy changes.

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
3001	Client Services	7,037,293	7,487,572	7,162,572	7,116,659	7,116,659
	<b>Total, Object of Expense</b>	<b>7,037,293</b>	<b>7,487,572</b>	<b>7,162,572</b>	<b>7,116,659</b>	<b>7,116,659</b>

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
0001	<b>General Revenue Fund</b>					
	0001 General Revenue	1,229,130	1,067,810	1,159,636	1,478,652	1,478,652
	<b>Subtotal, General Revenue Fund</b>	<b>1,229,130</b>	<b>1,067,810</b>	<b>1,159,636</b>	<b>1,478,652</b>	<b>1,478,652</b>
	<b>Federal Funds</b>					
	93.674.000 Chafee Foster Care Independence Program	5,808,163	6,419,762	6,002,936	5,638,007	5,638,007
	<b>Subtotal, Federal Funds</b>	<b>5,808,163</b>	<b>6,419,762</b>	<b>6,002,936</b>	<b>5,638,007</b>	<b>5,638,007</b>
	<b>Total, Method of Financing</b>	<b>7,037,293</b>	<b>7,487,572</b>	<b>7,162,572</b>	<b>7,116,659</b>	<b>7,116,659</b>

### 3.D Sub-Strategy Request

#### Sub-Strategy Description and Justification

DFPS purchases Preparation for Adult Living (PAL) services to help youth in CPS substitute care transition to adulthood. These services are mandated for youth who are 16 or older and offered to youth 14 and 15 years of age depending on funding. Life skills assessments are required for all youth 16 years and older, as well as 14 and 15-year-old youth who are in the permanent managing conservatorship of DFPS PAL youth participate in group or individual life skills training sessions and assessments, educational, and vocational support services are provided. Youth are eligible for transitional living allowances and household supply stipends as they move into independent living. Aftercare services of case management and room and board assistance are offered to youth ages 18 to 21.

DFPS also provides youth specialist activities including but not limited to assisting DFPS with the development of services, policies and procedures for foster youth; the creation and coordination of leadership opportunities for foster youth; assisting foster youth in understanding the foster children's bill of rights; coordinating and facilitating the operation of the regional youth leadership councils; facilitation of the operation of the state youth leadership council; training for regional youth specialists and the youth specialist at state office and travel to the regional youth leadership council and state youth leadership council and state youth leadership council as required by Rider.

Statewide PAL contracts include a PAL experiential camp, a statewide Texas teen conference, and a PAL college conference.

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

#### External/Internal Factors Impacting Sub-strategy

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

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

Internal factors affecting this strategy include program and policy changes.



### 3.D Sub-Strategy Request

<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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
3001	Client Services	2,600,875	2,536,138	2,536,138	2,080,138	2,080,138
	<b>Total, Object of Expense</b>	<b>2,600,875</b>	<b>2,536,138</b>	<b>2,536,138</b>	<b>2,080,138</b>	<b>2,080,138</b>

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
	<b>Federal Funds</b>					
	93.599.000 Title IV-E Chafee Education and Training Vouchers Program	2,600,875	2,536,138	2,536,138	2,080,138	2,080,138
	<b>Subtotal, Federal Funds</b>	<b>2,600,875</b>	<b>2,536,138</b>	<b>2,536,138</b>	<b>2,080,138</b>	<b>2,080,138</b>
	<b>Total, Method of Financing</b>	<b>2,600,875</b>	<b>2,536,138</b>	<b>2,536,138</b>	<b>2,080,138</b>	<b>2,080,138</b>

### 3.D Sub-Strategy Request

#### Sub-Strategy Description and Justification

DFPS administers the Education and Training Voucher (ETV) program to assist eligible youth to begin, continue or complete post-secondary education and one-year training programs. This service is offered to eligible youth ages 16 to 23 that are or have been in the foster care system. Youth receiving ETV are allowed to use the funding to attend Texas non-profit private or public 4-year colleges or universities, 2-year community colleges, or vocational-technical or specialized trade schools at least 1 year in duration. ETV is used for such expenses as residential housing, room and board costs, tuition/fees (if youth is not eligible for the state tuition and fee waiver for former foster care youth), personal items, books and supplies, child care, some transportation needs, and computer or other required equipment.

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

#### External/Internal Factors Impacting Sub-strategy

Without this service, youth leaving the DFPS system are at a much greater risk of foregoing the opportunity to reach a level of gainful employment and self-sufficiency, resulting in higher levels of unemployment, homelessness, welfare dependency or incarceration among this population.

The federal fund for this sub-strategy is the Chaffee Foster Care Independence Program. These funds require a non-federal match of 20%. The match requirement for these federal funds is based on a report provided by the Higher Education Coordinating Council identifying tuition amounts waived for former foster care children.

External factors affecting this sub-strategy are: 1) the continuing growth in the number of eligible foster and former foster youth; and 2) availability and capacity of qualified contractors.

Internal factors affecting this strategy include program and policy changes.

### 3.D Sub-Strategy Request

<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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
3001	Client Services	1,500	6,856	1,000	4,000	4,000
	<b>Total, Object of Expense</b>	<b>1,500</b>	<b>6,856</b>	<b>1,000</b>	<b>4,000</b>	<b>4,000</b>

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
	<b>Other Expense</b>					
	0666 Appropriated Receipts	1,500	6,856	1,000	4,000	4,000
	<b>Subtotal, Other Funds</b>	<b>1,500</b>	<b>6,856</b>	<b>1,000</b>	<b>4,000</b>	<b>4,000</b>
	<b>Total, Method of Financing</b>	<b>1,500</b>	<b>6,856</b>	<b>1,000</b>	<b>4,000</b>	<b>4,000</b>

### 3.D Sub-Strategy Request

#### Sub-Strategy Description and Justification

Two types of Scholarships are awarded.

The C. Ed Davis PAL Scholarship awards basic non-tuition needs to former foster youth who are interested in the field of law and majoring in government, political science, history, or other pre-law fields. The scholarships are \$1,000 per academic year, awarded in increments of \$500 per semester. Scholarships may be awarded to two students each academic year and are subject to availability of funds.

Other applicant requirements include attending or enrolled in a Texas college or university as a full-time (12 hours) sophomore, junior, or senior or in law school, a minimum GPA of 2.0 and in good academic standing, demonstrated need for financial assistance with higher education, must have completed the Preparation for Adult Living Life Skills Training program, and must be between the ages of 18 - 25.

The applicant must submit an application, a typewritten essay of 500 words on 'Why I want to enter the field of law and why should I be considered for a C. Ed Davis PAL Scholarship', a current college transcript, a current student Financial Aid award letter, and a letter or recommendation or reference.

The Freshman Success Fund for Foster Youth awards grants to former foster youth enrolled in their freshman or sophomore year of college or a vocational/technical school. The grants are limited to \$1,000 per student and paid in semester increments. Students up to age 21 must complete PAL life skills classes, apply for the ETV program and enroll in a Texas school. Students must apply to the CPS Transitional Living Services staff.

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

#### External/Internal Factors Impacting Sub-strategy

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

### 3.D Sub-Strategy Request

<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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
3001	Client Services	5,862,472	4,037,460	4,109,614	4,109,614	4,109,614
	<b>Total, Object of Expense</b>	<b>5,862,472</b>	<b>4,037,460</b>	<b>4,109,614</b>	<b>4,109,614</b>	<b>4,109,614</b>

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
	<b>General Revenue Fund</b>					
0001	0001 General Revenue	5,213,019	3,784,231	3,856,385	3,911,120	3,911,120
	<b>Subtotal, General Revenue Fund</b>	<b>5,213,019</b>	<b>3,784,231</b>	<b>3,856,385</b>	<b>3,911,120</b>	<b>3,911,120</b>
	<b>Federal Funds</b>					
0555	93.558.000 Temporary Assistance to Needy Families	594,718	198,494	198,494	198,494	198,494
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	54,735	54,735	54,735	0	0
	<b>Subtotal, Federal Funds</b>	<b>649,453</b>	<b>253,229</b>	<b>253,229</b>	<b>198,494</b>	<b>198,494</b>
	<b>Total, Method of Financing</b>	<b>5,862,472</b>	<b>4,037,460</b>	<b>4,109,614</b>	<b>4,109,614</b>	<b>4,109,614</b>



### 3.D Sub-Strategy Request

#### Sub-Strategy Description and Justification

Substance abuse prevention and treatment services play a critical role in certain CPI and CPS cases. Primarily these services are delivered to families who either have a child in foster care or are receiving family-based safety services due to the high-risk of having a child removed. Services provided may include education, counseling, and community-based activities to reduce the risk of substance abuse. Progress and utilization of these prevention and treatment services are used to make informed recommendations to the court on decisions regarding the safety of the child.

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

#### External/Internal Factors Impacting Sub-strategy

Depending on availability, the federal funds in this sub-strategy may vary. For the 2022-23 biennium, the federal funding sources are TANF and Title IV-B Child Welfare Services. These federal funding source are capped and assumed at the FY 2020-21 levels.

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

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

### 3.D Sub-Strategy Request

<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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
3001	Client Services	14,143,294	9,559,730	9,487,576	9,487,576	9,487,576
	<b>Total, Object of Expense</b>	<b>14,143,294</b>	<b>9,559,730</b>	<b>9,487,576</b>	<b>9,487,576</b>	<b>9,487,576</b>

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
0001	<b>General Revenue Fund</b>					
	0001 General Revenue	14,143,294	9,559,730	9,487,576	9,487,576	9,487,576
	<b>Subtotal, General Revenue Fund</b>	<b>14,143,294</b>	<b>9,559,730</b>	<b>9,487,576</b>	<b>9,487,576</b>	<b>9,487,576</b>
	<b>Total, Method of Financing</b>	<b>14,143,294</b>	<b>9,559,730</b>	<b>9,487,576</b>	<b>9,487,576</b>	<b>9,487,576</b>

### 3.D Sub-Strategy Request

#### Sub-Strategy Description and Justification

Assuring children are safely placed within their immediate or extended family requires accurate assessments of the caregivers' capabilities. In situations where substance abuse is suspected, the ability to secure tests for controlled substances and/or alcohol is frequently the only way to determine the veracity of the caregivers' claims.

This sub-strategy provides funds for the purchase of drug testing services throughout a CPI/CPS case. It provides a tool in the investigation stage to help determine if additional services are needed to protect the child. In family-based safety services and substitute care stages it helps staff and the court gauge case plan compliance and offers support to decisions regarding child safety.

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

#### External/Internal Factors Impacting Sub-strategy

The provision of drug testing services provides staff and the court with a much greater degree of certainty regarding the presence or absence of substance abuse as a risk factor when deliberating case decisions regarding child safety.

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

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

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

### 3.D Sub-Strategy Request

<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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
3001	Client Services	27,118,735	23,272,506	23,271,933	23,263,557	23,263,557
	<b>Total, Object of Expense</b>	<b>27,118,735</b>	<b>23,272,506</b>	<b>23,271,933</b>	<b>23,263,557</b>	<b>23,263,557</b>

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
<b>General Revenue Fund</b>						
0001	0001 General Revenue	14,120,724	9,536,610	9,240,445	9,237,841	9,237,841
8008	8008 GR-Title IV-E (FMAP)	2,276	3,082	3,510	3,510	3,510
	<b>Subtotal, General Revenue Fund</b>	<b>14,123,000</b>	<b>9,539,692</b>	<b>9,243,955</b>	<b>9,241,351</b>	<b>9,241,351</b>
<b>Federal Funds</b>						
0555	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	7,664,076	8,150,027	8,558,717	8,561,321	8,561,321
	93.558.000 Temporary Assistance to Needy Families	2,053,865	2,053,865	2,053,865	2,053,865	2,053,865
	93.603.000 Adoption Incentive Payments	773,366	1,628,426	1,520,226	1,520,226	1,520,226
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	2,197,610	1,663,957	1,663,957	1,663,957	1,663,957
	93.658.050 Title IV-E Foster Care - Administration - 50%	303,504	231,741	225,533	217,243	217,243
	93.658.060 Title IV-E Foster Care - FMAP	3,314	4,798	5,680	5,594	5,594
	<b>Subtotal, Federal Funds</b>	<b>12,995,735</b>	<b>13,732,814</b>	<b>14,027,978</b>	<b>14,022,206</b>	<b>14,022,206</b>
	<b>Total, Method of Financing</b>	<b>27,118,735</b>	<b>23,272,506</b>	<b>23,271,933</b>	<b>23,263,557</b>	<b>23,263,557</b>

### 3.D Sub-Strategy Request

#### **Sub-Strategy Description and Justification**

This sub-strategy includes services to the families of children in out of home care to support complying with the requirements of their family service plans and facilitate family reunification. The range, type, location, and availability of purchased services depend upon the provider availability in the community and their accessibility to families. Children may receive psychological testing and evaluations, special evaluations or assessments, counseling, special camps, and special services when needed and not met by STAR Health. These services are needed to comply with the child's service plan and to provide for the child's well-being.

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

#### **External/Internal Factors Impacting Sub-strategy**

The federal funds supporting this strategy are TANF, Title IV-B, subpart 1 - Child Welfare Services and Title IV-B, subpart 2 - Promoting Safe and Stable Families. TANF does not require a State match. The Title IV-B programs require a 25% match. General Revenue spending in the Foster Care Strategy fulfills the matching requirement for Child Welfare Services. These are block grants and assumed at the FY 2020-21 levels.

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

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

### 3.D Sub-Strategy Request

<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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
3001	Client Services	11,729,959	10,692,175	10,071,712	10,207,167	10,207,167
	<b>Total, Object of Expense</b>	<b>11,729,959</b>	<b>10,692,175</b>	<b>10,071,712</b>	<b>10,207,167</b>	<b>10,207,167</b>



### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
	<b>General Revenue Fund</b>					
0001	0001 General Revenue	6,554,779	5,854,967	5,402,135	5,540,194	5,540,194
	<b>Subtotal, General Revenue Fund</b>	<b>6,554,779</b>	<b>5,854,967</b>	<b>5,402,135</b>	<b>5,540,194</b>	<b>5,540,194</b>
	<b>Federal Funds</b>					
0555	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	998	11,688	6,357	3,753	3,753
	93.603.000 Adoption Incentive Payments	3,272,027	2,389,712	2,227,412	2,227,412	2,227,412
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	1,902,155	2,435,808	2,435,808	2,435,808	2,435,808
	<b>Subtotal, Federal Funds</b>	<b>5,175,180</b>	<b>4,837,208</b>	<b>4,669,577</b>	<b>4,666,973</b>	<b>4,666,973</b>
	<b>Total, Method of Financing</b>	<b>11,729,959</b>	<b>10,692,175</b>	<b>10,071,712</b>	<b>10,207,167</b>	<b>10,207,167</b>

### 3.D Sub-Strategy Request

#### Sub-Strategy Description and Justification

DFPS purchases services for families in the family-based safety services (FBSS) and family reunification programs. FBSS services are provided to families who are at risk of having their children removed from the home. Family reunification services are provided to families whose children were removed, have been returned home and are still under the legal responsibility of CPS. Examples of these purchased services are parent/caregiver training, psychological assessments, and therapy. DFPS may contract for case management services of the purchased in-home services. The range, type, location, and availability of purchased services are dependent upon the provider availability in the community and their accessibility to clients and their families.

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

#### External/Internal Factors Impacting Sub-strategy

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

The federal fund participating in this sub-strategy is Title IV-B, subpart 1 - Child Welfare Services. The Title IV-B program requires a 25% State match which is fulfilled by the general revenue spending in the Foster Care Program. This is a block grant that is not available to fund additional resource needs.

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

Internal factors affecting this strategy include program and policy changes.

### 3.D Sub-Strategy Request

<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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
3001	Client Services	2,606,494	2,059,745	2,535,177	2,535,177	2,535,177
	<b>Total, Object of Expense</b>	<b>2,606,494</b>	<b>2,059,745</b>	<b>2,535,177</b>	<b>2,535,177</b>	<b>2,535,177</b>

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
0001	<b>General Revenue Fund</b>					
	0001 General Revenue	2,606,494	2,059,745	2,535,177	2,535,177	2,535,177
	<b>Subtotal, General Revenue Fund</b>	<b>2,606,494</b>	<b>2,059,745</b>	<b>2,535,177</b>	<b>2,535,177</b>	<b>2,535,177</b>
	<b>Total, Method of Financing</b>	<b>2,606,494</b>	<b>2,059,745</b>	<b>2,535,177</b>	<b>2,535,177</b>	<b>2,535,177</b>

### 3.D Sub-Strategy Request

#### Sub-Strategy Description and Justification

This sub-strategy captures purchased services to meet the needs of children and their families that do not fit into any other purchased services strategy or sub-strategy.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 261, 262, and 264; and the Texas Human Resources Code, Title 2, Chapter 40.

#### External/Internal Factors Impacting Sub-strategy

These services are 100 percent state funded.

### 3.D Sub-Strategy Request

<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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
3001	Client Services	5,216,669	4,703,430	4,705,658	4,705,658	4,705,658
	<b>Total, Object of Expense</b>	<b>5,216,669</b>	<b>4,703,430</b>	<b>4,705,658</b>	<b>4,705,658</b>	<b>4,705,658</b>

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
0001	<b>General Revenue Fund</b>					
	0001 General Revenue	5,216,669	4,703,430	4,705,658	4,705,658	4,705,658
	<b>Subtotal, General Revenue Fund</b>	<b>5,216,669</b>	<b>4,703,430</b>	<b>4,705,658</b>	<b>4,705,658</b>	<b>4,705,658</b>
	<b>Total, Method of Financing</b>	<b>5,216,669</b>	<b>4,703,430</b>	<b>4,705,658</b>	<b>4,705,658</b>	<b>4,705,658</b>

### 3.D Sub-Strategy Request

#### Sub-Strategy Description and Justification

This sub-strategy provides funding for DFPS to contract for timely and accurate relative caregiver home assessments. Information gathered through this process is utilized in determining whether children can be safely placed with relatives or other designated caregivers who are not licensed or verified as a foster care provider. This information is also shared with the court and other parties involved in the legal suit.

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

#### External/Internal Factors Impacting Sub-strategy

This sub-strategy is funded by General Revenue.

External factors affecting this sub-strategy include 1) the increase in the number and complexity of CPS cases; 2) availability and capacity of contractors to conduct these home assessments in a timely manner.



### 3.D Sub-Strategy Request

<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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
3001	Client Services	431,828,355	366,405,845	355,396,793	340,658,365	339,977,380
	<b>Total, Object of Expense</b>	<b>431,828,355</b>	<b>366,405,845</b>	<b>355,396,793</b>	<b>340,658,365</b>	<b>339,977,380</b>

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar	<b>Sub-Strategy Code:</b> 02-01-09-01
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**Agency Goal:** 02 Protect Children Through an Integrated Service Delivery System  
**Objective:** 01 Reduce Child Abuse/Neglect and Mitigate Its Effect  
**Strategy:** 09 Foster Care Payments  
**Sub-Strategy:** 01 Legacy Foster Care Payments

Code	Sub-Strategy Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
<b>General Revenue Fund</b>						
0001	0001 General Revenue	140,883,120	127,329,591	116,393,981	138,828,961	148,220,669
8008	8008 GR-Title IV-E (FMAP)	59,270,290	37,410,445	36,434,453	30,663,666	26,948,739
8135	8135 GR for Entitlement Demand	0	0	9,076,829	0	0
<b>Subtotal, General Revenue Fund</b>		<b>200,153,410</b>	<b>164,740,036</b>	<b>161,905,263</b>	<b>169,492,627</b>	<b>175,169,408</b>
<b>Federal Funds</b>						
0555	93.556.005 Title IV-B, Part 2 Promoting Safe and Stable Families - FFTA	0	0	0	2,348,958	3,147,889
	93.558.000 Temporary Assistance to Needy Families	131,914,182	114,799,977	108,651,058	103,113,848	102,049,249
	93.658.050 Title IV-E Foster Care - Administration - 50%	18,174,045	16,880,849	16,744,059	16,051,131	15,880,754
	93.658.060 Title IV-E Foster Care - FMAP	80,809,854	69,212,144	67,323,574	48,878,962	42,957,241
<b>Subtotal, Federal Funds</b>		<b>230,898,081</b>	<b>200,892,970</b>	<b>192,718,691</b>	<b>170,392,899</b>	<b>164,035,133</b>
<b>Other Expense</b>						
	8093 Child Support Collections	776,864	772,839	772,839	772,839	772,839
<b>Subtotal, Other Funds</b>		<b>776,864</b>	<b>772,839</b>	<b>772,839</b>	<b>772,839</b>	<b>772,839</b>
<b>Total, Method of Financing</b>		<b>431,828,355</b>	<b>366,405,845</b>	<b>355,396,793</b>	<b>340,658,365</b>	<b>339,977,380</b>

### 3.D Sub-Strategy Request

#### Sub-Strategy Description and Justification

DFPS pays a daily rate for the care, maintenance, and treatment of children who have been removed from their homes. This does not include the payments made for Home and Community Based Services placements or the payments to Single Source Continuum Contract providers under Community Based Care.

Funding to maintain projected caseload growth and case mix in foster care payments in FY 2022-23 is included in baseline request as allowed per policy guidance.

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

#### External/Internal Factors Impacting Sub-strategy

Eligible costs are funded with federal Title IV-E entitlement funds. State matching funds are included in accordance with the federal financial participation requirements. Costs that are not eligible for Title IV-E are funded with TANF federal funds if eligible and to the extent that TANF funds are available. The costs that are not eligible for Title IV-E or TANF, and the costs that are eligible for TANF but the TANF funds are not available, are funded with General Revenue.

External factors affecting this sub-strategy include 1) caseload growth and case mix; 2) availability and capacity of providers; 3) federal legislation and funding changes; and 4) implementation of program and policy changes from state legislation.

Internal factors affecting this strategy include program and policy changes.

### 3.D Sub-Strategy Request

<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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
3001	Client Services	1,857,351	1,735,586	1,729,368	1,729,368	1,729,368
	<b>Total, Object of Expense</b>	<b>1,857,351</b>	<b>1,735,586</b>	<b>1,729,368</b>	<b>1,729,368</b>	<b>1,729,368</b>

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
0001	<b>General Revenue Fund</b>					
	0001 General Revenue	1,857,351	1,735,586	1,729,368	1,729,368	1,729,368
	<b>Subtotal, General Revenue Fund</b>	<b>1,857,351</b>	<b>1,735,586</b>	<b>1,729,368</b>	<b>1,729,368</b>	<b>1,729,368</b>
	<b>Total, Method of Financing</b>	<b>1,857,351</b>	<b>1,735,586</b>	<b>1,729,368</b>	<b>1,729,368</b>	<b>1,729,368</b>

### 3.D Sub-Strategy Request

#### Sub-Strategy Description and Justification

DFPS foster children who are under the age of 18 may be offered a Home and Community Based Services (HCS) - a Medicaid waiver program. When HCS is the selected placement for foster care children, DFPS reimburses HHSC through an interagency contract for the residential assistance services provided to the DFPS children.

This funding arrangement is necessary because the Centers for Medicare and Medicaid Services (CMS) states that waiver services may be furnished to children in foster care living arrangements but only to the extent that waiver services supplement maintenance and supervision services furnished by the State. The CMS instruction further clarified that waiver funds may not be used for maintenance and supervision of children who are under the State's custody.

Residential assistance services paid for under this contractual arrangement include Residential Support services (24-hour awake staff in a 3 or 4 person home), Supervised Living services (24-hour staff available; can sleep during normal sleeping hours, service provided in a 3 or 4 person home), and Foster/Companion Care (services in a home-like environment, to no more than 3 individuals in one location simultaneously, as an alternative to a group home).

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

#### External/Internal Factors Impacting Sub-strategy

Title IV-E federal financial participation (FFP) can only be claimed for placements that are either in a licensed foster home or a licensed child care institution. Since HCS homes are not considered to be a licensed foster home or a licensed child care institution, placements in HCS homes are not eligible for Title IV-E FFP. State general revenue is used to fund these foster care placements.

External factors affecting this sub-strategy include 1) caseload growth and case mix; 2) federal legislation and funding changes; and 3) implementation of program and policy changes from state legislation.

Internal factors affecting this strategy include program and policy changes.

### 3.D Sub-Strategy Request

<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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
3001	Client Services	3,143,247	3,343,864	3,251,515	3,252,949	3,253,675
	<b>Total, Object of Expense</b>	<b>3,143,247</b>	<b>3,343,864</b>	<b>3,251,515</b>	<b>3,252,949</b>	<b>3,253,675</b>

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
<b>General Revenue Fund</b>						
0001	0001 General Revenue	273,828	1,304,431	1,304,999	2,035,206	2,048,411
8008	8008 GR-Title IV-E (FMAP)	368,241	255,689	251,980	0	0
	<b>Subtotal, General Revenue Fund</b>	<b>642,069</b>	<b>1,560,120</b>	<b>1,556,979</b>	<b>2,035,206</b>	<b>2,048,411</b>
<b>Federal Funds</b>						
0555	93.558.000 Temporary Assistance to Needy Families	1,988,673	1,310,681	1,229,550	1,217,743	1,205,264
	93.658.060 Title IV-E Foster Care - FMAP	512,505	473,063	464,986	0	0
	<b>Subtotal, Federal Funds</b>	<b>2,501,178</b>	<b>1,783,744</b>	<b>1,694,536</b>	<b>1,217,743</b>	<b>1,205,264</b>
	<b>Total, Method of Financing</b>	<b>3,143,247</b>	<b>3,343,864</b>	<b>3,251,515</b>	<b>3,252,949</b>	<b>3,253,675</b>



### 3.D Sub-Strategy Request

#### Sub-Strategy Description and Justification

Payments to providers of short-term emergency placements for abused and/or neglected children who are removed from their own families by court order and whose removal and income levels meet eligibility requirements for the Title IV-E program.

#### External/Internal Factors Impacting Sub-strategy

Eligible costs are funded with federal Title IV-E entitlement funds. State matching funds are included in accordance with the federal financial participation requirements. Costs that are not eligible for Title IV-E are funded with TANF federal funds if eligible and to the extent that TANF funds are available. The costs that are not eligible for Title IV-E or TANF, and the costs that are eligible for TANF but the TANF funds are not available, are funded with General Revenue.

External factors affecting this sub-strategy include 1) caseload growth and case mix; 2) availability and capacity of providers; 3) federal legislation and funding changes; and 4) implementation of program and policy changes from state legislation.

Internal factors affecting this strategy include program and policy changes.

### 3.D Sub-Strategy Request

<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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
3001	Client Services	90,509,215	148,120,598	171,872,139	194,643,112	200,837,346
	<b>Total, Object of Expense</b>	<b>90,509,215</b>	<b>148,120,598</b>	<b>171,872,139</b>	<b>194,643,112</b>	<b>200,837,346</b>

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
<b>General Revenue Fund</b>						
0001	0001 General Revenue	30,510,627	42,282,622	50,653,187	67,036,200	74,031,005
8008	8008 GR-Title IV-E (FMAP)	13,893,223	20,117,915	23,127,326	25,178,879	24,316,220
	<b>Subtotal, General Revenue Fund</b>	<b>44,403,850</b>	<b>62,400,537</b>	<b>73,780,513</b>	<b>92,215,079</b>	<b>98,347,225</b>
<b>Federal Funds</b>						
0555	93.558.000 Temporary Assistance to Needy Families	22,097,145	39,889,342	46,119,392	51,668,409	52,745,487
	93.658.050 Title IV-E Foster Care - Administration - 50%	4,510,042	8,050,829	9,278,215	10,623,595	10,983,710
	93.658.060 Title IV-E Foster Care - FMAP	19,498,178	37,779,890	42,694,019	40,136,029	38,760,924
	<b>Subtotal, Federal Funds</b>	<b>46,105,365</b>	<b>85,720,061</b>	<b>98,091,626</b>	<b>102,428,033</b>	<b>102,490,121</b>
<b>Total, Method of Financing</b>		<b>90,509,215</b>	<b>148,120,598</b>	<b>171,872,139</b>	<b>194,643,112</b>	<b>200,837,346</b>

## 3.D Sub-Strategy Request

### Sub-Strategy Description and Justification

This sub-strategy reflects payments to Single Source Continuum (SSCC) under Community Based Care within various geographic areas. This SSCC is responsible for finding foster homes or other living arrangements for children in state care and providing them a full continuum of services. The goals are to: 1) Keep children and youth closer to home and connected to their communities and siblings, 2) Improve the quality of care and outcomes for children and youth, and 3) Reduce the number of times children move between foster homes.

DFPS is currently operating Community Based Care, including foster care placement, through a single source continuum contract (SSCC) in Region 02, seven counties in western Region 03 (referred to as Region 03B), and in region 08A (Bexar County), and Region 1. Additionally, plans are underway to establish an SSCC in Region 08B (the remaining counties in Region 08) to begin services in FY 2021.

The payment to each SSCC is a single blended case rate developed for that geographic area which is based on the Strata case-mix of that area and the average cost per day per Strata for all children in paid foster care.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264, Subchapter B-1 and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 471(a), 473 and 475(3); and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.

### External/Internal Factors Impacting Sub-strategy

Community Based Care is the result of a multi-year process that involved over 3,000 stakeholders, the consideration of numerous foster care models, and a detailed analysis of data related to how children fare in Texas foster care.

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

The federal funding sources in this strategy include TANF and Title IV-E. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent. TANF is a block grant and assumed at the FY 2020-21 levels.

External factors affecting this sub-strategy include 1) caseload growth and case mix; 2) federal legislation and funding changes; and 3) implementation of program and policy changes from state legislation.

Internal factors affecting this strategy include program and policy changes.

### 3.D Sub-Strategy Request

<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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
2001	Professional Fees And Services	0	7,434,683	9,527,031	10,777,946	11,251,167
	<b>Total, Object of Expense</b>	<b>0</b>	<b>7,434,683</b>	<b>9,527,031</b>	<b>10,777,946</b>	<b>11,251,167</b>

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
	<b>General Revenue Fund</b>					
0001	0001 General Revenue	0	7,434,683	9,527,031	10,777,946	11,251,167
	<b>Subtotal, General Revenue Fund</b>	<b>0</b>	<b>7,434,683</b>	<b>9,527,031</b>	<b>10,777,946</b>	<b>11,251,167</b>
	<b>Total, Method of Financing</b>	<b>0</b>	<b>7,434,683</b>	<b>9,527,031</b>	<b>10,777,946</b>	<b>11,251,167</b>

### 3.D Sub-Strategy Request

#### Sub-Strategy Description and Justification

Payments to single source continuum contractor(s) for foster care system enhancements. These payments support new costs to the system for capacity/network development and oversight, community engagement and IT systems requirements.

#### External/Internal Factors Impacting Sub-strategy

State general revenue is used for network support payments.

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

Internal factors affecting this strategy include program and policy changes.

### 3.D Sub-Strategy Request

<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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested		
					2022	2023	
3001	Client Services	0	13,433,178	18,000,000	18,000,000	18,000,000	
	<b>Total, Object of Expense</b>	<b>0</b>	<b>13,433,178</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>	



### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
	<b>General Revenue Fund</b>					
0001	0001 General Revenue	0	13,433,178	0	18,000,000	18,000,000
8135	8135 GR for Entitlement Demand	0	0	18,000,000	0	0
	<b>Subtotal, General Revenue Fund</b>	<b>0</b>	<b>13,433,178</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>
	<b>Total, Method of Financing</b>	<b>0</b>	<b>13,433,178</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>

### 3.D Sub-Strategy Request

<b>Sub-Strategy Description and Justification</b>
Supplemental payments to providers to support costs associated with ensuring continuous 24 - hour awake supervision in all placements housing more than 6 children.
<b>External/Internal Factors Impacting Sub-strategy</b>
Eligible costs are funded with General Revenue.  Internal factors affecting this sub-strategy include program and policy changes

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
3001	Client Services	262,120,882	270,177,586	274,441,121	277,424,415	278,852,822
	<b>Total, Object of Expense</b>	<b>262,120,882</b>	<b>270,177,586</b>	<b>274,441,121</b>	<b>277,424,415</b>	<b>278,852,822</b>

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
<b>General Revenue Fund</b>						
0001	0001 General Revenue	28,708,547	27,525,968	31,352,662	20,812,807	18,161,004
8008	8008 GR-Title IV-E (FMAP)	98,381,397	84,824,420	89,268,709	98,923,775	100,496,696
8135	8135 GR for Entitlement Demand	0	0	-7,950,721	0	0
	<b>Subtotal, General Revenue Fund</b>	<b>127,089,944</b>	<b>112,350,388</b>	<b>112,670,650</b>	<b>119,736,582</b>	<b>118,657,700</b>
<b>Federal Funds</b>						
	93.659.060 Title IV-E Adoption Assistance - FMAP	135,030,938	157,827,198	161,770,471	157,687,833	160,195,122
	<b>Subtotal, Federal Funds</b>	<b>135,030,938</b>	<b>157,827,198</b>	<b>161,770,471</b>	<b>157,687,833</b>	<b>160,195,122</b>
	<b>Total, Method of Financing</b>	<b>262,120,882</b>	<b>270,177,586</b>	<b>274,441,121</b>	<b>277,424,415</b>	<b>278,852,822</b>

### 3.D Sub-Strategy Request

#### Sub-Strategy Description and Justification

DFPS provides monthly subsidy payments for eligible children with special needs. This monetary assistance reduces barriers to adoption for sibling groups, minority children, school age children and children with disabilities. Unlike other public assistance programs in the Social Security Act, the adoption assistance program is intended to encourage an action that will be a lifelong social benefit to certain children and not to meet short-term monetary needs during a crisis. Further, the adoptive parents' income is not relevant to the child's eligibility for the program.

The federal law caps the amount of the adoption assistance payment to the amount the child would have received had they remained in foster care. Otherwise, the amount must be determined through agreement between the adoptive parents and DFPS. DFPS has capped the payments based on the service level needs of the child while in foster care. The monthly ceiling is \$400 for children in the Basic service level and \$545 for children in all other service levels. The payment that is agreed upon should combine with the parents' resources to cover the ordinary and special needs of the child projected over an extended period of time and should cover anticipated needs such as child care.

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

#### External/Internal Factors Impacting Sub-strategy

Eligible costs are funded with federal Title IV-E entitlement funds using the Federal Medical Assistance Percentage. Costs that are not eligible for Title IV-E are funded with general revenue funds.

Eligibility for IV-E funding increased over a nine-year period from FY 2010 through FY 2018. State savings resulting from these changes must be invested in services provided under Title IV-B or IV-E and are not expected to grow during the 2022-23 biennium.

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
3001	Client Services	6,125,333	5,396,020	4,984,008	4,984,008	4,984,008
	<b>Total, Object of Expense</b>	<b>6,125,333</b>	<b>5,396,020</b>	<b>4,984,008</b>	<b>4,984,008</b>	<b>4,984,008</b>

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
0001	<b>General Revenue Fund</b>					
	0001 General Revenue	3,062,666	2,698,010	2,492,004	2,492,004	2,492,004
	<b>Subtotal, General Revenue Fund</b>	<b>3,062,666</b>	<b>2,698,010</b>	<b>2,492,004</b>	<b>2,492,004</b>	<b>2,492,004</b>
	<b>Federal Funds</b>					
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	3,062,667	2,698,010	2,492,004	2,492,004	2,492,004
	<b>Subtotal, Federal Funds</b>	<b>3,062,667</b>	<b>2,698,010</b>	<b>2,492,004</b>	<b>2,492,004</b>	<b>2,492,004</b>
	<b>Total, Method of Financing</b>	<b>6,125,333</b>	<b>5,396,020</b>	<b>4,984,008</b>	<b>4,984,008</b>	<b>4,984,008</b>

### 3.D Sub-Strategy Request

#### Sub-Strategy Description and Justification

DFPS provides reimbursement of non-recurring adoption expenses to adoptive parents of eligible special needs children. Allowable expenses include adoption fees, court costs, attorney fees and other expenses directly related to the legal completion of the adoption. This program facilitates children achieving permanency by assisting families with the costs associated with adoption.

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

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

#### External/Internal Factors Impacting Sub-strategy

The only eligibility criterion to be applied for reimbursement of the nonrecurring expenses of adoption is that the State determines that the child meets the definition of special needs. A child does not have to be eligible for Title IV-E for the adoptive parents to receive reimbursement for their nonrecurring adoption expenses.

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



### 3.D Sub-Strategy Request

<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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
3001	Client Services	163,112	160,051	160,200	160,200	160,200
	<b>Total, Object of Expense</b>	<b>163,112</b>	<b>160,051</b>	<b>160,200</b>	<b>160,200</b>	<b>160,200</b>

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
0001	<b>General Revenue Fund</b>					
	0001 General Revenue	163,112	160,051	160,200	160,200	160,200
	<b>Subtotal, General Revenue Fund</b>	<b>163,112</b>	<b>160,051</b>	<b>160,200</b>	<b>160,200</b>	<b>160,200</b>
	<b>Total, Method of Financing</b>	<b>163,112</b>	<b>160,051</b>	<b>160,200</b>	<b>160,200</b>	<b>160,200</b>

### 3.D Sub-Strategy Request

#### Sub-Strategy Description and Justification

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

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 162; and the Texas Human Resources Code, Title 2, Chapter 40. There are no federal provisions for this sub-strategy.

#### External/Internal Factors Impacting Sub-strategy

This program started in FY 2008 and ended in FY 2012. When it was in effect, the statutory income limit for the adoptive family to be eligible for this subsidy was an income that was less than 300 percent of the federal poverty level.

This request continues the health care benefits for families who qualified prior to September 1, 2011. These expenditures should decline as adoptive children age out of coverage or exit the adoption placement. It is funded with 100 percent state general revenue.

### 3.D Sub-Strategy Request

<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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
3001	Client Services	23,510,044	26,812,377	30,339,658	33,894,294	37,458,563
	<b>Total, Object of Expense</b>	<b>23,510,044</b>	<b>26,812,377</b>	<b>30,339,658</b>	<b>33,894,294</b>	<b>37,458,563</b>

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
	<b>General Revenue Fund</b>					
0001	0001 General Revenue	8,352,961	9,715,123	11,312,791	12,809,259	14,249,019
8008	8008 GR-Title IV-E (FMAP)	6,420,865	5,967,542	6,773,153	8,128,281	8,947,279
	<b>Subtotal, General Revenue Fund</b>	<b>14,773,826</b>	<b>15,682,665</b>	<b>18,085,944</b>	<b>20,937,540</b>	<b>23,196,298</b>
	<b>Federal Funds</b>					
	93.090.060 Title IV-E Guardianship Assistance - FMAP	8,736,218	11,129,712	12,253,714	12,956,754	14,262,265
	<b>Subtotal, Federal Funds</b>	<b>8,736,218</b>	<b>11,129,712</b>	<b>12,253,714</b>	<b>12,956,754</b>	<b>14,262,265</b>
	<b>Total, Method of Financing</b>	<b>23,510,044</b>	<b>26,812,377</b>	<b>30,339,658</b>	<b>33,894,294</b>	<b>37,458,563</b>

### 3.D Sub-Strategy Request

#### Sub-Strategy Description and Justification

DFPS provides monthly assistance for relatives who have obtained permanent managing conservatorship of a child who they were caring for as relative foster parents for at least six consecutive months. Returning home and adoption must have been ruled out by the court. This monetary assistance reduces permanency barriers for children who likely would otherwise remain in foster care until they reach adulthood and "age out" of the system.

Federal law caps the amount of the Permanency Care Assistance (PCA) payment to the amount the child would have received had they remained in a foster family home. Otherwise, the amount must be determined through agreement between the relative guardian and DFPS. DFPS has capped the payments based on the service level needs of the child while in foster care. The monthly ceiling is \$400 for children in the Basic service level and \$545 for children in all other service levels. The payment that is agreed upon should combine with the relative's resources to cover the ordinary and special needs of the child projected over an extended period of time and should cover anticipated needs such as child care.

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

#### External/Internal Factors Impacting Sub-strategy

Eligible costs are funded with federal Title IV-E entitlement funds using the Federal Medical Assistance Percentage. Costs that are not eligible for Title IV-E are funded with general revenue funds.

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

### 3.D Sub-Strategy Request

<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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
3001	Client Services	18,699	50,628	45,312	45,312	45,312
	<b>Total, Object of Expense</b>	<b>18,699</b>	<b>50,628</b>	<b>45,312</b>	<b>45,312</b>	<b>45,312</b>

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
0001	<b>General Revenue Fund</b>					
	0001 General Revenue	9,349	25,314	22,656	22,656	22,656
	<b>Subtotal, General Revenue Fund</b>	<b>9,349</b>	<b>25,314</b>	<b>22,656</b>	<b>22,656</b>	<b>22,656</b>
	<b>Federal Funds</b>					
	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	9,350	25,314	22,656	22,656	22,656
	<b>Subtotal, Federal Funds</b>	<b>9,350</b>	<b>25,314</b>	<b>22,656</b>	<b>22,656</b>	<b>22,656</b>
	<b>Total, Method of Financing</b>	<b>18,699</b>	<b>50,628</b>	<b>45,312</b>	<b>45,312</b>	<b>45,312</b>



### 3.D Sub-Strategy Request

#### **Sub-Strategy Description and Justification**

DFPS facilitates children achieving permanency by assisting families with the costs associated with obtaining legal guardianship of a relative child. The maximum reimbursement amount is set by agency rule at \$1,200. A rule change in August 2012 lowered the maximum amount from \$2,000 to \$1,200.

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

#### **External/Internal Factors Impacting Sub-strategy**

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

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

### 3.D Sub-Strategy Request

<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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
2009	Other Operating Expense	308,000	8,755	8,755	8,755	8,755
3001	Client Services	1,692,292	1,663,507	1,525,000	1,525,000	1,525,000
	<b>Total, Object of Expense</b>	<b>2,000,292</b>	<b>1,672,262</b>	<b>1,533,755</b>	<b>1,533,755</b>	<b>1,533,755</b>

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
	<b>General Revenue Fund</b>					
0001	0001 General Revenue	2,000,292	1,672,262	1,533,755	1,533,755	1,533,755
	<b>Subtotal, General Revenue Fund</b>	<b>2,000,292</b>	<b>1,672,262</b>	<b>1,533,755</b>	<b>1,533,755</b>	<b>1,533,755</b>
	<b>Total, Method of Financing</b>	<b>2,000,292</b>	<b>1,672,262</b>	<b>1,533,755</b>	<b>1,533,755</b>	<b>1,533,755</b>

### 3.D Sub-Strategy Request

#### Sub-Strategy Description and Justification

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

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 264 and 265; and the Texas Human Resources Code, Title 2, Chapter 40.

#### External/Internal Factors Impacting Sub-strategy

These contracts are funded with 100 percent general revenue.

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

Internal factors affecting this strategy include program and policy changes.

### 3.D Sub-Strategy Request

<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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
2001	Professional Fees And Services	124,829	33,205	33,205	33,205	33,205
2009	Other Operating Expense	65,000	3,026	3,025	3,025	3,025
3001	Client Services	22,985,342	23,743,816	23,882,323	23,882,323	23,882,323
<b>Total, Object of Expense</b>		<b>23,175,171</b>	<b>23,780,047</b>	<b>23,918,553</b>	<b>23,918,553</b>	<b>23,918,553</b>

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
	<b>General Revenue Fund</b>					
0001	0001 General Revenue	23,110,171	18,094,345	18,232,852	20,618,553	20,618,553
5084	5084 Children's Trust Fund	0	5,685,702	5,685,701	3,300,000	3,300,000
	<b>Subtotal, General Revenue Fund</b>	<b>23,110,171</b>	<b>23,780,047</b>	<b>23,918,553</b>	<b>23,918,553</b>	<b>23,918,553</b>
	<b>Other Expense</b>					
	0777 Interagency Contracts	65,000	0	0	0	0
	<b>Subtotal, Other Funds</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total, Method of Financing</b>	<b>23,175,171</b>	<b>23,780,047</b>	<b>23,918,553</b>	<b>23,918,553</b>	<b>23,918,553</b>

### 3.D Sub-Strategy Request

#### Sub-Strategy Description and Justification

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

HOPES first awarded funding in FY 2014. Counties were chosen based on a matrix of indices that included the rate of substance abuse, domestic violence, child poverty, child fatality, and teen pregnancy. Eight counties were chosen for each of the first and second rounds, leaving 17 high-risk counties to be considered for future funding. There are currently 31 primary counties served through HOPES contracts.

#### External/Internal Factors Impacting Sub-strategy

This sub-strategy is funded with percent general revenue. This strategy also uses general revenue and the GR-dedicated funds from the Child Abuse and Neglect Operating Fund (Account 5084).

DFPS has contracted for an evaluation of this prevention program.

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

Internal factors affecting this strategy include program and policy changes.

### 3.D Sub-Strategy Request

<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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
2009	Other Operating Expense	25,182	10,152	10,152	10,152	10,152
3001	Client Services	869,639	1,182,700	1,182,700	1,182,700	1,182,700
	<b>Total, Object of Expense</b>	<b>894,821</b>	<b>1,192,852</b>	<b>1,192,852</b>	<b>1,192,852</b>	<b>1,192,852</b>



### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
0001	<b>General Revenue Fund</b>					
	0001 General Revenue	894,821	1,192,852	1,192,852	1,192,852	1,192,852
	<b>Subtotal, General Revenue Fund</b>	<b>894,821</b>	<b>1,192,852</b>	<b>1,192,852</b>	<b>1,192,852</b>	<b>1,192,852</b>
	<b>Total, Method of Financing</b>	<b>894,821</b>	<b>1,192,852</b>	<b>1,192,852</b>	<b>1,192,852</b>	<b>1,192,852</b>

### 3.D Sub-Strategy Request

#### Sub-Strategy Description and Justification

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

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

#### External/Internal Factors Impacting Sub-strategy

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

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

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

Internal factors affecting this strategy include program and policy changes.

### 3.D Sub-Strategy Request

<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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
1001	Salaries and Wages	221,565	276,539	238,935	238,935	238,935
1002	Other Personnel Costs	14,234	13,909	13,192	13,623	13,623
2001	Professional Fees And Services	76,683	5,556	35,136	35,136	35,136
2005	Travel	2,184	335	2,337	2,337	2,337
2009	Other Operating Expense	349,541	347,096	355,049	321,830	321,830
	<b>Total, Object of Expense</b>	<b>664,207</b>	<b>643,435</b>	<b>644,649</b>	<b>611,861</b>	<b>611,861</b>

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
0001	<b>General Revenue Fund</b>					
	0001 General Revenue	664,207	643,435	644,649	611,861	611,861
	<b>Subtotal, General Revenue Fund</b>	<b>664,207</b>	<b>643,435</b>	<b>644,649</b>	<b>611,861</b>	<b>611,861</b>
	<b>Total, Method of Financing</b>	<b>664,207</b>	<b>643,435</b>	<b>644,649</b>	<b>611,861</b>	<b>611,861</b>
	<b>Number of Positions (FTE)</b>	4.4	7.0	6.0	6.0	6.0

### 3.D Sub-Strategy Request

#### Sub-Strategy Description and Justification

This sub-strategy includes costs for the Texas Youth and Runaway Helpline. The Youth and Runaway Helpline is the only statewide crisis intervention and runaway toll-free prevention telephone service specifically available for youth and families. Helpline staff and community volunteers work closely with schools, social service agencies and juvenile delinquency prevention programs to provide callers with 24-hour crisis intervention, information, and referral services. The Runaway Helpline was established in 1972 and the Texas Youth Helpline was established in 1998. In 2013 DFPS merged the Runaway and Texas Youth Helpline and websites. In 2014, the hotline added the ability to communicate via text and chat in hopes of reaching young people and others who prefer to communicate electronically. Those who contact the hotline receive information on shelter, food, counseling, medical assistance, transportation, and other services. The hotline databases contain approximately 2,000 listings of state and local resources. Communication with family and family reunification are encouraged.

A trained volunteer workforce assists a small state staff in handling contacts 24/7. Helpline advocates respond to approximately 7,056 contacts annually (calls, texts, on-line chats).

#### External/Internal Factors Impacting Sub-strategy

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

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

Internal factors affecting this strategy include program and policy changes.

### 3.D Sub-Strategy Request

<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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
3001	Client Services	1,614,444	1,601,440	1,601,440	1,601,440	1,601,440
	<b>Total, Object of Expense</b>	<b>1,614,444</b>	<b>1,601,440</b>	<b>1,601,440</b>	<b>1,601,440</b>	<b>1,601,440</b>

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
0001	<b>General Revenue Fund</b>					
	0001 General Revenue	1,614,444	1,601,440	1,601,440	1,601,440	1,601,440
	<b>Subtotal, General Revenue Fund</b>	<b>1,614,444</b>	<b>1,601,440</b>	<b>1,601,440</b>	<b>1,601,440</b>	<b>1,601,440</b>
	<b>Total, Method of Financing</b>	<b>1,614,444</b>	<b>1,601,440</b>	<b>1,601,440</b>	<b>1,601,440</b>	<b>1,601,440</b>

### 3.D Sub-Strategy Request

#### Sub-Strategy Description and Justification

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

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

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

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

#### External/Internal Factors Impacting Sub-strategy

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

DFPS contracted for an evaluation of this prevention program. The final report was published in the Fall of 2017.

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

Internal factors affecting this strategy include program and policy changes.



### 3.D Sub-Strategy Request

<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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
2009	Other Operating Expense	5,762	5,762	5,762	5,762	5,762
3001	Client Services	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
	<b>Total, Object of Expense</b>	<b>1,305,762</b>	<b>1,305,762</b>	<b>1,305,762</b>	<b>1,305,762</b>	<b>1,305,762</b>

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
0001	<b>General Revenue Fund</b>					
	0001 General Revenue	1,305,762	1,305,762	1,305,762	1,305,762	1,305,762
	<b>Subtotal, General Revenue Fund</b>	<b>1,305,762</b>	<b>1,305,762</b>	<b>1,305,762</b>	<b>1,305,762</b>	<b>1,305,762</b>
	<b>Total, Method of Financing</b>	<b>1,305,762</b>	<b>1,305,762</b>	<b>1,305,762</b>	<b>1,305,762</b>	<b>1,305,762</b>

### 3.D Sub-Strategy Request

#### Sub-Strategy Description and Justification

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

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

#### External/Internal Factors Impacting Sub-strategy

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

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

Internal factors affecting this strategy include program and policy changes.

### 3.D Sub-Strategy Request

<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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
2001	Professional Fees And Services	1,147,241	388,902	388,902	426,124	426,124
2009	Other Operating Expense	514,746	123,243	172,112	323,076	323,076
4000	Grants	16,890,912	16,693,640	16,012,320	20,436,936	20,436,936
<b>Total, Object of Expense</b>		<b>18,552,899</b>	<b>17,205,785</b>	<b>16,573,334</b>	<b>21,186,136</b>	<b>21,186,136</b>

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested		
					2022	2023	
0001	<b>General Revenue Fund</b>						
	0001 General Revenue	974,402	820,000	397,000	3,677,000	3,677,000	
	<b>Subtotal, General Revenue Fund</b>	<b>974,402</b>	<b>820,000</b>	<b>397,000</b>	<b>3,677,000</b>	<b>3,677,000</b>	
	<b>Federal Funds</b>						
	93.870.000 MIECHV	17,578,497	16,385,785	16,176,334	17,509,136	17,509,136	
	<b>Subtotal, Federal Funds</b>	<b>17,578,497</b>	<b>16,385,785</b>	<b>16,176,334</b>	<b>17,509,136</b>	<b>17,509,136</b>	
	<b>Total, Method of Financing</b>	<b>18,552,899</b>	<b>17,205,785</b>	<b>16,573,334</b>	<b>21,186,136</b>	<b>21,186,136</b>	
	<b>Number of Positions (FTE)</b>	0.4	0.0	0.0	0.0	0.0	

### 3.D Sub-Strategy Request

#### Sub-Strategy Description and Justification

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

Based on a county-level needs and capacity assessment, there are currently 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 (HIPPPY), Nurse Family Partnership (NFP), Parents as Teachers (PAT), Healthy Families American (HFA) and Family Connects.

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

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

#### External/Internal Factors Impacting Sub-strategy

THVP is funded with general revenue and the Health Resources and Services Administration's Maternal, Infant, and Early Childhood Home Visiting Program grants.

External and internal factors affecting the Texas Home Visiting Program include federal provisions which require Texas to maintain evidence-based home visiting efforts at March 2012 levels, or risk losing federal home visiting funding.

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

Internal factors affecting this strategy include program and policy changes.

### 3.D Sub-Strategy Request

<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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
2001	Professional Fees And Services	90,525	45,390	51,753	51,753	51,753
4000	Grants	14,418,291	15,968,058	16,384,695	16,384,695	16,384,695
	<b>Total, Object of Expense</b>	<b>14,508,816</b>	<b>16,013,448</b>	<b>16,436,448</b>	<b>16,436,448</b>	<b>16,436,448</b>

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
0001	<b>General Revenue Fund</b>					
	0001 General Revenue	2,243,267	3,747,899	4,170,899	4,170,899	4,170,899
	<b>Subtotal, General Revenue Fund</b>	<b>2,243,267</b>	<b>3,747,899</b>	<b>4,170,899</b>	<b>4,170,899</b>	<b>4,170,899</b>
	<b>Federal Funds</b>					
	93.558.000 Temporary Assistance to Needy Families	12,265,549	12,265,549	12,265,549	12,265,549	12,265,549
	<b>Subtotal, Federal Funds</b>	<b>12,265,549</b>	<b>12,265,549</b>	<b>12,265,549</b>	<b>12,265,549</b>	<b>12,265,549</b>
	<b>Total, Method of Financing</b>	<b>14,508,816</b>	<b>16,013,448</b>	<b>16,436,448</b>	<b>16,436,448</b>	<b>16,436,448</b>



### 3.D Sub-Strategy Request

#### Sub-Strategy Description and Justification

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

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

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

#### External/Internal Factors Impacting Sub-strategy

The primary federal fund for this sub-strategy is TANF. This sub-strategy also uses general revenue.

The Nurse Family Partnership program faces challenges recruiting and maintaining nurse home visitor staff, especially outside of major urban areas.

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

Internal factors affecting this strategy include program and policy changes.

### 3.D Sub-Strategy Request

<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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
1001	Salaries and Wages	31,061,428	38,727,230	41,420,852	41,208,214	41,208,214
1002	Other Personnel Costs	896,287	1,344,950	1,023,355	1,018,187	1,018,187
2001	Professional Fees And Services	47,302	23,636	27,770	27,416	27,416
2003	Consumable Supplies	13,674	254,799	7,411	7,317	7,317
2005	Travel	3,867,661	4,989,295	3,519,912	3,219,704	3,219,704
2006	Rent - Building	2,577	2,101	2,015	1,989	1,989
2007	Rent - Machine And Other	1,131	2,457	1,623	1,603	1,603
2009	Other Operating Expense	1,018,441	1,467,295	870,165	863,799	863,799
<b>Total, Object of Expense</b>		<b>36,908,501</b>	<b>46,811,763</b>	<b>46,873,103</b>	<b>46,348,229</b>	<b>46,348,229</b>

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
	<b>General Revenue Fund</b>					
0001	0001 General Revenue	23,447,683	32,869,825	33,102,240	32,292,983	32,292,983
0758	0758 GR- Medicaid Match	1,248,758	1,279,749	1,176,989	1,319,910	1,319,910
	<b>Subtotal, General Revenue Fund</b>	<b>24,696,441</b>	<b>34,149,574</b>	<b>34,279,229</b>	<b>33,612,893</b>	<b>33,612,893</b>
	<b>Federal Funds</b>					
0555	93.667.000 Title XX Social Services Block Grant	10,905,493	11,305,114	11,338,464	11,338,464	11,338,464
	93.778.003 Medical Assistance Program 50%	1,248,758	1,279,749	1,176,989	1,319,910	1,319,910
	<b>Subtotal, Federal Funds</b>	<b>12,154,251</b>	<b>12,584,863</b>	<b>12,515,453</b>	<b>12,658,374</b>	<b>12,658,374</b>
	<b>Other Expense</b>					
	0777 Interagency Contracts	57,809	77,326	78,421	76,962	76,962
	<b>Subtotal, Other Funds</b>	<b>57,809</b>	<b>77,326</b>	<b>78,421</b>	<b>76,962</b>	<b>76,962</b>
	<b>Total, Method of Financing</b>	<b>36,908,501</b>	<b>46,811,763</b>	<b>46,873,103</b>	<b>46,348,229</b>	<b>46,348,229</b>
	<b>Number of Positions (FTE)</b>	697.9	739.2	789.4	785.4	785.4

### 3.D Sub-Strategy Request

#### Sub-Strategy Description and Justification

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

This sub-strategy includes the cost for APS direct delivery staff responsible for conducting investigations and arranging services to address underlying causes of abuse, neglect or financial exploitation.

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

#### External/Internal Factors Impacting Sub-strategy

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

The federal funds in this sub-strategy are Social Services Block Grant and Medicaid administrative claiming. Social Services Block Grant and assumed at the FY 2020-21 levels. State Medicaid matching funds are included at the administrative match rate of 50 percent.

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

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

### 3.D Sub-Strategy Request

<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 Request	Expended	Estimated	Budgeted	Requested	
		2019	2020	2021	2022	2023
1001	Salaries and Wages	623,490	702,800	733,253	759,242	759,242
1002	Other Personnel Costs	568,504	607,006	577,048	594,005	594,005
2003	Consumable Supplies	2,393	1,603	700	718	710
2004	Utilities	594,955	614,856	683,256	705,982	705,982
2005	Travel	40,500	39,490	49,083	50,476	49,732
2006	Rent - Building	620	785	894	915	907
2009	Other Operating Expense	6,760,756	7,273,454	7,233,067	7,482,724	7,483,484
<b>Total, Object of Expense</b>		<b>8,591,218</b>	<b>9,239,994</b>	<b>9,277,301</b>	<b>9,594,062</b>	<b>9,594,062</b>

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
	<b>General Revenue Fund</b>					
0001	0001 General Revenue	5,611,884	6,698,949	6,808,466	7,034,740	7,034,740
0758	0758 GR- Medicaid Match	279,859	253,689	234,259	274,100	274,100
	<b>Subtotal, General Revenue Fund</b>	<b>5,891,743</b>	<b>6,952,638</b>	<b>7,042,725</b>	<b>7,308,840</b>	<b>7,308,840</b>
	<b>Federal Funds</b>					
0555	93.667.000 Title XX Social Services Block Grant	2,419,616	2,032,572	1,999,222	1,999,222	1,999,222
	93.778.003 Medical Assistance Program 50%	279,859	253,689	234,259	274,100	274,100
	<b>Subtotal, Federal Funds</b>	<b>2,699,475</b>	<b>2,286,261</b>	<b>2,233,481</b>	<b>2,273,322</b>	<b>2,273,322</b>
	<b>Other Expense</b>					
	0777 Interagency Contracts	0	1,095	1,095	11,900	11,900
	<b>Subtotal, Other Funds</b>	<b>0</b>	<b>1,095</b>	<b>1,095</b>	<b>11,900</b>	<b>11,900</b>
	<b>Total, Method of Financing</b>	<b>8,591,218</b>	<b>9,239,994</b>	<b>9,277,301</b>	<b>9,594,062</b>	<b>9,594,062</b>
	<b>Number of Positions (FTE)</b>	11.3	12.9	13.4	13.6	13.6

### 3.D Sub-Strategy Request

#### Sub-Strategy Description and Justification

This sub-strategy contains the allocated share of agency support costs, including staff and overhead, attributable to APS Direct Delivery Staff. Agency staff performing certain functions that benefit more than one program are pooled and allocated to the individual program strategies based on headcounts. The overhead costs include office supplies, building maintenance, mail distribution, postage, and telecommunications.

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

#### External/Internal Factors Impacting Sub-strategy

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

The cost allocation methodology for distributing certain agency support costs is approved by the federal Division of Cost Allocation and is contained in the DFPS Public Assistance Cost Allocation Plan.

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

### 3.D Sub-Strategy Request

<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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
1001	Salaries and Wages	2,630,459	2,523,393	2,955,582	3,145,078	3,145,078
1002	Other Personnel Costs	101,002	95,285	99,535	108,537	108,537
2001	Professional Fees And Services	160,870	266,443	295,638	295,638	295,638
2005	Travel	155,293	159,477	154,841	168,453	168,453
2006	Rent - Building	14,039	71,325	71,325	77,595	77,595
2009	Other Operating Expense	485,822	855,000	477,824	500,772	500,772
<b>Total, Object of Expense</b>		<b>3,547,485</b>	<b>3,970,923</b>	<b>4,054,745</b>	<b>4,296,073</b>	<b>4,296,073</b>



### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
	<b>General Revenue Fund</b>					
0001	0001 General Revenue	1,648,258	1,777,851	1,874,971	2,083,983	2,083,983
0758	0758 GR- Medicaid Match	118,106	108,682	102,033	122,191	122,191
	<b>Subtotal, General Revenue Fund</b>	<b>1,766,364</b>	<b>1,886,533</b>	<b>1,977,004</b>	<b>2,206,174</b>	<b>2,206,174</b>
	<b>Federal Funds</b>					
0555	93.667.000 Title XX Social Services Block Grant	1,654,044	1,967,708	1,967,708	1,967,708	1,967,708
	93.778.003 Medical Assistance Program 50%	118,108	108,682	102,033	122,191	122,191
	<b>Subtotal, Federal Funds</b>	<b>1,772,152</b>	<b>2,076,390</b>	<b>2,069,741</b>	<b>2,089,899</b>	<b>2,089,899</b>
	<b>Other Expense</b>					
	0666 Appropriated Receipts	8,969	8,000	8,000	0	0
	<b>Subtotal, Other Funds</b>	<b>8,969</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0</b>
	<b>Total, Method of Financing</b>	<b>3,547,485</b>	<b>3,970,923</b>	<b>4,054,745</b>	<b>4,296,073</b>	<b>4,296,073</b>
	<b>Number of Positions (FTE)</b>	45.1	40.1	45.5	49.5	49.5

### 3.D Sub-Strategy Request

#### Sub-Strategy Description and Justification

This sub-strategy provides essential functions to support the direct delivery staff in the field, ensuring a proper and efficient system for the delivery of Adult Protective Services. These functions include developing and maintaining policy and procedures, program management, program support, quality assurance processes, legal support services, regional administration and training.

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

#### External/Internal Factors Impacting Sub-strategy

The only federal funds in this sub-strategy are Social Services Block Grant and Medicaid administrative claiming. Social Services Block Grant is not available to address future resource needs. State Medicaid matching funds are included at the administrative match rate of 50 percent.

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

### 3.D Sub-Strategy Request

<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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
1001	Salaries and Wages	38,009	40,542	42,484	38,773	38,773
1002	Other Personnel Costs	38,401	38,646	36,734	34,491	34,491
2004	Utilities	24,401	24,605	27,342	23,182	23,182
2005	Travel	2,633	1,689	2,932	2,675	2,675
2009	Other Operating Expense	368,441	379,879	384,437	349,387	349,387
<b>Total, Object of Expense</b>		<b>471,885</b>	<b>485,361</b>	<b>493,929</b>	<b>448,508</b>	<b>448,508</b>

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
<b>General Revenue Fund</b>						
0001	0001 General Revenue	252,885	458,757	469,035	423,046	423,046
0758	0758 GR- Medicaid Match	15,915	13,302	12,447	12,731	12,731
	<b>Subtotal, General Revenue Fund</b>	<b>268,800</b>	<b>472,059</b>	<b>481,482</b>	<b>435,777</b>	<b>435,777</b>
<b>Federal Funds</b>						
0555	93.667.000 Title XX Social Services Block Grant	187,172	0	0	0	0
	93.778.003 Medical Assistance Program 50%	15,913	13,302	12,447	12,731	12,731
	<b>Subtotal, Federal Funds</b>	<b>203,085</b>	<b>13,302</b>	<b>12,447</b>	<b>12,731</b>	<b>12,731</b>
<b>Total, Method of Financing</b>		<b>471,885</b>	<b>485,361</b>	<b>493,929</b>	<b>448,508</b>	<b>448,508</b>
<b>Number of Positions (FTE)</b>		0.5	0.6	0.5	0.5	0.5

### 3.D Sub-Strategy Request

#### **Sub-Strategy Description and Justification**

This sub-strategy contains the allocated share of agency support costs, including staff and overhead, attributable to APS Program Support. Agency staff performing certain functions that benefit more than one program are pooled and allocated to the individual program strategies based on headcounts. The overhead costs include office supplies, building maintenance, mail distribution, postage, and telecommunications.

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

#### **External/Internal Factors Impacting Sub-strategy**

The cost allocation methodology for distributing certain agency support costs is approved by the federal Division of Cost Allocation and is contained in the DFPS Public Assistance Cost Allocation Plan.

External factors affecting this sub-strategy include 1) changes in the program operations, 2) challenges to recruitment and retention and 3) workforce changes which can increase demands on agency support functions and overhead costs.

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

### 3.D Sub-Strategy Request

<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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
1001	Salaries and Wages	5,396,095	5,540,048	6,263,040	6,263,040	6,263,040
1002	Other Personnel Costs	187,816	179,976	187,097	187,097	187,097
2003	Consumable Supplies	19,317	38,287	38,287	38,287	38,287
2005	Travel	123,555	320,468	312,901	312,901	312,901
2009	Other Operating Expense	4,249,238	5,175,169	4,490,991	4,388,714	4,388,714
<b>Total, Object of Expense</b>		<b>9,976,021</b>	<b>11,253,948</b>	<b>11,292,316</b>	<b>11,190,039</b>	<b>11,190,039</b>

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
<b>General Revenue Fund</b>						
0001	0001 General Revenue	5,613,209	6,789,287	6,767,181	6,703,644	6,703,645
0758	0758 GR- Medicaid Match	113,660	105,898	147,916	124,671	124,671
	<b>Subtotal, General Revenue Fund</b>	<b>5,726,869</b>	<b>6,895,185</b>	<b>6,915,097</b>	<b>6,828,315</b>	<b>6,828,316</b>
<b>Federal Funds</b>						
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	498	339	9,149	6,603	6,603
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	47,556	43,995	44,555	44,555	44,555
	93.558.000 Temporary Assistance to Needy Families	3,012,400	2,974,496	3,008,536	3,008,545	3,008,545
	93.658.050 Title IV-E Foster Care - Administration - 50%	680,163	716,644	703,569	694,087	694,086
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	95,996	141,012	92,592	112,361	112,361
	93.667.000 Title XX Social Services Block Grant	268,066	376,379	370,902	370,902	370,902
	93.674.000 Chafee Foster Care Independence Program	30,813	0	0	0	0
	93.778.003 Medical Assistance Program 50%	113,660	105,898	147,916	124,671	124,671
	<b>Subtotal, Federal Funds</b>	<b>4,249,152</b>	<b>4,358,763</b>	<b>4,377,219</b>	<b>4,361,724</b>	<b>4,361,723</b>
	<b>Total, Method of Financing</b>	<b>9,976,021</b>	<b>11,253,948</b>	<b>11,292,316</b>	<b>11,190,039</b>	<b>11,190,039</b>
	<b>Number of Positions (FTE)</b>	141.5	141.4	159.0	159.0	159.0

### 3.D Sub-Strategy Request

#### Sub-Strategy Description and Justification

This sub-strategy funds the indirect activities of inventory maintenance and records management. Inventory maintenance activities track department assets for location and assignment to personnel. Records management functions include archiving records for fast retrieval, storing the records, and retrieving them as necessary.

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

#### External/Internal Factors Impacting Sub-strategy

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

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

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



### 3.D Sub-Strategy Request

<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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
1001	Salaries and Wages	894,174	1,039,432	1,216,655	1,216,655	1,216,655
1002	Other Personnel Costs	40,727	40,341	42,406	42,406	42,406
2005	Travel	1,263	4,350	11,470	11,470	11,470
2009	Other Operating Expense	17,841	996,051	703,286	616,830	616,830
<b>Total, Object of Expense</b>		<b>954,005</b>	<b>2,080,174</b>	<b>1,973,817</b>	<b>1,887,361</b>	<b>1,887,361</b>

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
<b>General Revenue Fund</b>						
0001	0001 General Revenue	519,610	1,904,375	1,836,399	1,746,693	1,746,693
0758	0758 GR- Medicaid Match	1,193	3,552	2,238	2,794	2,794
	<b>Subtotal, General Revenue Fund</b>	<b>520,803</b>	<b>1,907,927</b>	<b>1,838,637</b>	<b>1,749,487</b>	<b>1,749,487</b>
<b>Federal Funds</b>						
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	28	21	32	170	170
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	8,148	2,354	49	109	109
	93.558.000 Temporary Assistance to Needy Families	8,653	60,993	35,222	40,752	40,752
	93.658.050 Title IV-E Foster Care - Administration - 50%	74,509	21,684	17,083	13,296	13,296
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	1,011	4,465	1,862	1,739	1,739
	93.667.000 Title XX Social Services Block Grant	339,263	79,178	78,694	79,014	79,014
	93.674.000 Chafee Foster Care Independence Program	397	0	0	0	0
	93.778.003 Medical Assistance Program 50%	1,193	3,552	2,238	2,794	2,794
	<b>Subtotal, Federal Funds</b>	<b>433,202</b>	<b>172,247</b>	<b>135,180</b>	<b>137,874</b>	<b>137,874</b>
	<b>Total, Method of Financing</b>	<b>954,005</b>	<b>2,080,174</b>	<b>1,973,817</b>	<b>1,887,361</b>	<b>1,887,361</b>
	<b>Number of Positions (FTE)</b>	21.6	23.9	28.0	28.0	28.0

### 3.D Sub-Strategy Request

#### Sub-Strategy Description and Justification

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

DFPS uses a centralized approach to request the required background checks and processing the results of those checks. This is more efficient and provides better quality and consistency in background check information provided to the programs or divisions requesting them, which leads to better regulatory and programmatic decisions. This sub-strategy consists of DFPS State Office centralized staff who process the background checks.

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

#### External/Internal Factors Impacting Sub-strategy

Background checks tasks have become increasingly complex, particularly the work involved in reviewing and interpreting criminal history records, positively identifying individuals and matching identities to criminal and central registry (abuse/neglect) histories, and offering due process to designated perpetrators of child abuse and neglect.

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

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

### 3.D Sub-Strategy Request

<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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
1001	Salaries and Wages	158,459	161,189	161,418	161,582	161,582
1002	Other Personnel Costs	163,863	156,745	148,988	141,442	141,442
2004	Utilities	89,721	88,542	98,392	105,060	105,060
2005	Travel	11,134	9,857	11,627	11,130	11,130
2009	Other Operating Expense	1,491,269	1,472,922	1,508,557	1,480,754	1,480,754
<b>Total, Object of Expense</b>		<b>1,914,446</b>	<b>1,889,255</b>	<b>1,928,982</b>	<b>1,899,968</b>	<b>1,899,968</b>

### 3.D Sub-Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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 Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
<b>General Revenue Fund</b>						
0001	0001 General Revenue	1,039,517	972,052	1,007,582	979,877	979,877
0758	0758 GR- Medicaid Match	17,114	15,333	21,436	19,308	19,308
	<b>Subtotal, General Revenue Fund</b>	<b>1,056,631</b>	<b>987,385</b>	<b>1,029,018</b>	<b>999,185</b>	<b>999,185</b>
<b>Federal Funds</b>						
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	86	50	1,322	1,024	1,024
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	10,181	19,536	21,281	21,221	21,221
	93.558.000 Temporary Assistance to Needy Families	574,697	560,261	551,992	546,453	546,453
	93.658.050 Title IV-E Foster Care - Administration - 50%	134,505	103,737	101,997	107,269	107,269
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	14,450	20,409	13,431	17,323	17,323
	93.667.000 Title XX Social Services Block Grant	101,078	182,544	188,505	188,185	188,185
	93.674.000 Chafee Foster Care Independence Program	5,704	0	0	0	0
	93.778.003 Medical Assistance Program 50%	17,114	15,333	21,436	19,308	19,308
	<b>Subtotal, Federal Funds</b>	<b>857,815</b>	<b>901,870</b>	<b>899,964</b>	<b>900,783</b>	<b>900,783</b>
	<b>Total, Method of Financing</b>	<b>1,914,446</b>	<b>1,889,255</b>	<b>1,928,982</b>	<b>1,899,968</b>	<b>1,899,968</b>
	<b>Number of Positions (FTE)</b>	3.0	2.9	3.0	3.0	3.0

### 3.D Sub-Strategy Request

#### **Sub-Strategy Description and Justification**

This sub-strategy contains the allocated share of agency support costs, including staff and overhead, attributable to Other Support Services. Agency staff performing certain functions that benefit more than one program are pooled and allocated to the individual program strategies based on headcounts. The overhead costs include office supplies, building maintenance, mail distribution, postage, and telecommunications.

#### **External/Internal Factors Impacting Sub-strategy**

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

The cost allocation methodology for distributing certain agency support costs is approved by the federal Division of Cost Allocation and is contained in the DFPS Public Assistance Cost Allocation Plan.

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

### 3.E. Sub-strategy Summary

<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-Strategy Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
01-01-01-01		18,143,586	19,936,455	19,182,245	23,440,271	23,440,271
01-01-01-02		614,500	1,829,382	2,387,892	2,371,298	2,371,298
01-01-01-03		2,704,791	3,254,239	3,519,760	3,698,556	3,698,556
	<b>Total, Sub-strategies</b>	<b>21,462,877</b>	<b>25,020,076</b>	<b>25,089,897</b>	<b>29,510,125</b>	<b>29,510,125</b>
	<b>Full Time Equivalent Position</b>	402.4	422.5	416.8	483.8	483.8

### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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-Strategy Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
02-01-01-01		242,845,283	244,608,777	253,427,968	252,468,574	252,468,573
02-01-01-02		78,492,326	78,167,351	83,293,492	83,075,297	83,075,296
02-01-01-03		191,713,670	189,749,141	163,444,340	160,420,441	160,420,437
02-01-01-04		14,956,807	14,944,286	14,055,367	13,721,989	13,721,988
02-01-01-05		15,902,235	17,109,415	13,861,267	13,237,651	13,237,651
02-01-01-06		5,080,881	6,352,474	0	0	0
02-01-01-07		6,694,440	7,361,164	7,533,962	7,533,962	7,533,962
02-01-01-08		46,203,866	50,159,700	47,541,326	42,825,992	42,825,988
02-01-01-09		6,904,701	7,182,914	7,344,673	7,347,673	7,347,673
02-01-01-10		8,206,173	40,082,959	106,509,525	81,747,573	91,826,700
02-01-01-11		5,200,431	6,838,608	6,307,526	7,201,375	7,201,375
02-01-01-12		115,251,165	121,011,180	116,466,272	115,328,504	115,328,504
<b>Total, Sub-strategies</b>		<b>737,451,978</b>	<b>783,567,969</b>	<b>819,785,718</b>	<b>784,909,031</b>	<b>794,988,147</b>
<b>Full Time Equivalent Position</b>		9,951.5	9,953.2	9,724.4	9,604.4	9,604.4



### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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-Strategy Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
02-01-02-01		4,172,004	3,979,331	3,614,233	4,065,610	4,065,610
02-01-02-02		28,596,954	31,877,770	31,656,563	33,482,140	33,482,140
02-01-02-03		2,277,622	3,461,819	5,406,965	3,989,921	4,017,567
02-01-02-04		4,798,032	5,164,501	5,116,898	5,897,074	5,897,074
02-01-02-05		5,765,752	6,215,028	5,833,574	6,472,242	6,472,242
<b>Total, Sub-strategies</b>		<b>45,610,364</b>	<b>50,698,449</b>	<b>51,628,233</b>	<b>53,906,987</b>	<b>53,934,633</b>
<b>Full Time Equivalent Position</b>		479.6	511.4	536.6	587.2	587.2

### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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-Strategy Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
02-01-03-01		17,935,439	18,004,511	18,132,042	18,902,640	19,179,329
02-01-03-02		10,398,752	10,177,683	10,058,639	10,622,603	10,734,595
02-01-03-03		45,911,797	30,647,439	29,638,353	28,941,004	29,367,998
	<b>Total, Sub-strategies</b>	<b>74,245,988</b>	<b>58,829,633</b>	<b>57,829,034</b>	<b>58,466,247</b>	<b>59,281,922</b>

### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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-Strategy Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
02-01-06-01		7,037,293	7,487,572	7,162,572	7,116,659	7,116,659
02-01-06-02		2,600,875	2,536,138	2,536,138	2,080,138	2,080,138
02-01-06-03		1,500	6,856	1,000	4,000	4,000
<b>Total, Sub-strategies</b>		<b>9,639,668</b>	<b>10,030,566</b>	<b>9,699,710</b>	<b>9,200,797</b>	<b>9,200,797</b>

### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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>						
Code	Sub-Strategy Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
02-01-07-01		5,862,472	4,037,460	4,109,614	4,109,614	4,109,614
02-01-07-02		14,143,294	9,559,730	9,487,576	9,487,576	9,487,576
	<b>Total, Sub-strategies</b>	<b>20,005,766</b>	<b>13,597,190</b>	<b>13,597,190</b>	<b>13,597,190</b>	<b>13,597,190</b>

### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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-Strategy Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
02-01-08-01		27,118,735	23,272,506	23,271,933	23,263,557	23,263,557
02-01-08-02		11,729,959	10,692,175	10,071,712	10,207,167	10,207,167
02-01-08-03		2,606,494	2,059,745	2,535,177	2,535,177	2,535,177
02-01-08-04		5,216,669	4,703,430	4,705,658	4,705,658	4,705,658
	<b>Total, Sub-strategies</b>	<b>46,671,857</b>	<b>40,727,856</b>	<b>40,584,480</b>	<b>40,711,559</b>	<b>40,711,559</b>

### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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-Strategy Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
02-01-09-01		431,828,355	366,405,845	355,396,793	340,658,365	339,977,380
02-01-09-02		1,857,351	1,735,586	1,729,368	1,729,368	1,729,368
02-01-09-03		3,143,247	3,343,864	3,251,515	3,252,949	3,253,675
02-01-09-04		90,509,215	148,120,598	171,872,139	194,643,112	200,837,346
02-01-09-05		0	7,434,683	9,527,031	10,777,946	11,251,167
02-01-09-06		0	13,433,178	18,000,000	18,000,000	18,000,000
<b>Total, Sub-strategies</b>		<b>527,338,168</b>	<b>540,473,754</b>	<b>559,776,846</b>	<b>569,061,740</b>	<b>575,048,936</b>

### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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-Strategy Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
02-01-10-01		262,120,882	270,177,586	274,441,121	277,424,415	278,852,822
02-01-10-02		6,125,333	5,396,020	4,984,008	4,984,008	4,984,008
02-01-10-03		163,112	160,051	160,200	160,200	160,200
02-01-10-04		23,510,044	26,812,377	30,339,658	33,894,294	37,458,563
02-01-10-05		18,699	50,628	45,312	45,312	45,312
<b>Total, Sub-strategies</b>		<b>291,938,070</b>	<b>302,596,662</b>	<b>309,970,299</b>	<b>316,508,229</b>	<b>321,500,905</b>

### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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-Strategy Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
03-01-04-01		2,000,292	1,672,262	1,533,755	1,533,755	1,533,755
03-01-04-02		23,175,171	23,780,047	23,918,553	23,918,553	23,918,553
03-01-04-03		894,821	1,192,852	1,192,852	1,192,852	1,192,852
03-01-04-04		664,207	643,435	644,649	611,861	611,861
03-01-04-05		1,614,444	1,601,440	1,601,440	1,601,440	1,601,440
03-01-04-06		1,305,762	1,305,762	1,305,762	1,305,762	1,305,762
<b>Total, Sub-strategies</b>		<b>29,654,697</b>	<b>30,195,798</b>	<b>30,197,011</b>	<b>30,164,223</b>	<b>30,164,223</b>
<b>Full Time Equivalent Position</b>		4.4	7.0	6.0	6.0	6.0



### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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-Strategy Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
03-01-05-01		18,552,899	17,205,785	16,573,334	21,186,136	21,186,136
03-01-05-02		14,508,816	16,013,448	16,436,448	16,436,448	16,436,448
	<b>Total, Sub-strategies</b>	<b>33,061,715</b>	<b>33,219,233</b>	<b>33,009,782</b>	<b>37,622,584</b>	<b>37,622,584</b>
	<b>Full Time Equivalent Position</b>	0.4	0.0	0.0	0.0	0.0

### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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-Strategy Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
04-01-01-01		36,908,501	46,811,763	46,873,103	46,348,229	46,348,229
04-01-01-02		8,591,218	9,239,994	9,277,301	9,594,062	9,594,062
	<b>Total, Sub-strategies</b>	<b>45,499,719</b>	<b>56,051,757</b>	<b>56,150,404</b>	<b>55,942,291</b>	<b>55,942,291</b>
	<b>Full Time Equivalent Position</b>	709.2	752.1	802.8	799.0	799.0

### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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-Strategy Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
04-01-02-01		3,547,485	3,970,923	4,054,745	4,296,073	4,296,073
04-01-02-02		471,885	485,361	493,929	448,508	448,508
	<b>Total, Sub-strategies</b>	<b>4,019,370</b>	<b>4,456,284</b>	<b>4,548,674</b>	<b>4,744,581</b>	<b>4,744,581</b>
	<b>Full Time Equivalent Position</b>	45.6	40.7	46.0	50.0	50.0

### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> 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-Strategy Request	Expended 2019	Estimated 2020	Budgeted 2021	Requested	
					2022	2023
05-01-02-01		9,976,021	11,253,948	11,292,316	11,190,039	11,190,039
05-01-02-02		954,005	2,080,174	1,973,817	1,887,361	1,887,361
05-01-02-03		1,914,446	1,889,255	1,928,982	1,899,968	1,899,968
	<b>Total, Sub-strategies</b>	<b>12,844,472</b>	<b>15,223,377</b>	<b>15,195,115</b>	<b>14,977,368</b>	<b>14,977,368</b>
	<b>Full Time Equivalent Position</b>	166.1	168.2	190.0	190.0	190.0

**4.A. Exceptional Item Request Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020  
 TIME: 3:52:54PM

Agency code: 530

Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2022	Excp 2023
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<b>Item Name:</b>		Sustain Child Protective Services	
<b>Item Priority:</b>		1	
<b>IT Component:</b>		No	
<b>Anticipated Out-year Costs:</b>		Yes	
<b>Involve Contracts &gt; \$50,000:</b>		Yes	
<b>Includes Funding for the Following Strategy or Strategies:</b>			
02-01-01	Provide Direct Delivery Staff for Child Protective Services		
02-01-02	Provide Program Support for Child Protective Services		
02-01-04	Adoption Purchased Services		
02-01-07	Substance Abuse Purchased Services		
02-01-08	Other Purchased Child Protective Services		
05-01-01	Central Administration		
05-01-02	Other Support Services		
05-01-04	IT Program Support		
06-01-01	Agency-wide Automated Systems (Capital Projects)		

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	10,114,967	11,428,631
1002	OTHER PERSONNEL COSTS	55,696	62,914
2001	PROFESSIONAL FEES AND SERVICES	4,720,807	4,738,583
2004	UTILITIES	158,517	179,838
2005	TRAVEL	5,928,420	6,079,478
2006	RENT - BUILDING	7,150	9,295
2007	RENT - MACHINE AND OTHER	130,503	147,171
2009	OTHER OPERATING EXPENSE	3,008,086	2,614,316
3001	CLIENT SERVICES	24,876,665	24,876,665
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$49,000,811</b>	<b>\$50,136,891</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	45,857,982	46,874,953
555	Federal Funds		
93.090.050	Guardianship Assistance	18,430	19,131
93.658.050	Foster Care Title IV-E Admin @ 50%	1,951,137	2,025,146
93.658.060	Foster Care Title IV-E @ FMAP	55	55
93.658.075	Foster Care TitleIVE-75% (training)	204,370	211,840
93.659.050	Adoption Assist Title IV-E Admin	349,253	362,456

**4.A. Exceptional Item Request Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/2/2020**  
 TIME: **3:52:54PM**

Agency code: **530**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2022</b>	<b>Excp 2023</b>
93.778.003	XIX 50%	309,775	321,638
758	GR Match For Medicaid	309,775	321,638
8008	GR Match For Title IV-E FMAP	34	34
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$49,000,811</b>	<b>\$50,136,891</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		204.10	232.00

**DESCRIPTION / JUSTIFICATION:**

This item includes four components:

1. DFPS requests a partial restoration of the travel budget that was part of the 5% general revenue reduction. The agency is implementing a reduction to the mileage reimbursement as way to reduce costs in FY 2022 and FY 2023. The reduction associated with the 5% reduction process was based on reduced travel due to the pandemic. The agency expects travel to return to normal levels in the next biennium. (\$9,305,374)
2. DFPS requests funding to sustain a full 12 months of current Community-based Care catchment areas and stages including: Network support Stage II (\$9,161,481), Child Adolescent Needs and Strengths (CANS) assessments for children receiving therapeutic foster care as statutorily required under the CBC model (\$831,397), additional conservatorship case management funding above legacy system resource (\$7,589,550), and Employee Retirement System benefits associated with the DFPS resource transfers (\$12,912,461)
3. DFPS requests funding to meet the demand for client services in 02-01-04 Adoption Purchased Services, 02-01-07 Substance Abuse Purchased Services, 02-01-08 Other Purchased Child Protective Services. For Substance Abuse Purchased Services, DFPS intends to decrease spending 5% below FY 2021 levels. (\$28,418,922)
4. DFPS requests additional conservatorship caseworkers to maintain workload levels. Projected caseload growth in FY22-23 indicates the average cases per caseworker will exceed the FY21 GAA performance measure target of 16.2 children per worker. Additional caseworkers and supporting staff are requested to meet the performance measure target and to optimize caseworker performance. Total FTEs requested is 204.1 in FY22 (123 caseworkers) and 232 in FY23 (141 caseworkers). (\$30,917,517)

**EXTERNAL/INTERNAL FACTORS:**

DFPS must sustain efforts to find permanency for children awaiting adoption, address the needs of families with a substance use disorder and provide services to families to promote reunification.

Caseload per worker is an important factor in retaining caseworkers. Experience shows increasing caseload can reach a point at which caseworkers begin to resign, leaving their caseload for the remaining workers, which further increases the caseload per worker and causes more caseworkers to leave. If the caseload per caseworker rate grows, there will be an increased risk to children, youth, adults, and their families. The caseload analysis was conducted at the statewide level to ensure DFPS requests the total number of resources needed to meet the caseload target. When the portion of funding to be transferred to contract entities through the CBC model is determined, DFPS or the contractor will be properly resourced.

**PCLS TRACKING KEY:**

**4.A. Exceptional Item Request Schedule**  
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DATE: 10/2/2020  
 TIME: 3:52:54PM

Agency code: 530

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

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

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	2024	2025	2026
	\$50,038,362	\$50,038,362	\$50,038,362

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 31.00%

**CONTRACT DESCRIPTION :**

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

**4.A. Exceptional Item Request Schedule**  
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Agency code: 530

Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2022	Excp 2023
	<b>Item Name:</b> Comply with Federal Court Orders in MD Lawsuit		
	<b>Item Priority:</b> 2		
	<b>IT Component:</b> No		
	<b>Anticipated Out-year Costs:</b> Yes		
	<b>Involve Contracts &gt; \$50,000:</b> No		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation		
	02-01-01 Provide Direct Delivery Staff for Child Protective Services		
	02-01-02 Provide Program Support for Child Protective Services		
	05-01-01 Central Administration		
	05-01-04 IT Program Support		
	06-01-01 Agency-wide Automated Systems (Capital Projects)		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	7,459,727	7,459,727
1002	OTHER PERSONNEL COSTS	40,500	40,500
2001	PROFESSIONAL FEES AND SERVICES	9,927,457	9,927,457
2004	UTILITIES	104,749	104,749
2005	TRAVEL	436,003	436,003
2006	RENT - BUILDING	87,945	87,945
2007	RENT - MACHINE AND OTHER	81,730	81,730
2009	OTHER OPERATING EXPENSE	1,396,699	1,317,877
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$19,534,810</b>	<b>\$19,455,988</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	18,859,580	18,782,540
555	Federal Funds		
93.090.050	Guardianship Assistance	3,358	3,347
93.658.050	Foster Care Title IV-E Admin @ 50%	488,632	487,468
93.658.075	Foster Care TitleIVE-75% (training)	9,092	9,092
93.659.050	Adoption Assist Title IV-E Admin	59,888	59,699
93.778.003	XIX 50%	57,130	56,921
758	GR Match For Medicaid	57,130	56,921
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$19,534,810</b>	<b>\$19,455,988</b>



Agency code: **530**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2022</b>	<b>Excp 2023</b>
	<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	123.00	123.00

**DESCRIPTION / JUSTIFICATION:**

This item includes three components:

**1. Heightened Monitoring Compliance**

Per Remedial Order 20, DFPS is required to conduct heightened monitoring of facilities that show a pattern of contract or policy violations. To meet this requirement, DFPS has identified the activities that will require new staff resources. The staffing needed to meet the heightened monitoring requirements are identified by three roles: Facility Intervention Team Staffing (FITS), Response to FITS, and Child Safety Response. This activity began in FY2021 and will continue in FY2022-23. (\$16,489,280)

**2. Court Monitor Fees**

DFPS requests funds for costs associated with the special monitors assigned by the court. This represents 82% of the estimated cost. DFPS pays 82% of the estimated cost. HHSC pays the remaining 18% of the cost. Per the court orders, DFPS must pay the special monitors fees within 30 days of invoice submission. For the months of March through May 2020, the special monitors have billed DFPS approximately \$1 million per month. DFPS expects the monitors to continue with this same level of billing throughout the 2022-23 biennium. (\$2,821,518)

**3. Residential Child Care Investigations Staffing**

In the September 2020 hearing, the Court cited concerns with investigation timeliness and quality and the practice of downgrading certain intakes. To address these concerns and comply with Remedial Orders 3, 5, 7, and 10, the agency requires 20.0 FTEs (12 Investigators, 3 Supervisors, 3 Quality Assurance Specialists, 1 Program Administrator and 1 Program Specialist) to support an anticipated increase in investigations once certain downgrades are eliminated; to conduct high risk/high profile, complex investigations and to address overdue, abandoned and/or vacant caseloads, regional spikes and backlogs, as needed; and to evaluate the quality of investigations to inform staff development, policy improvements, and training needs. (\$19,680,000)

**EXTERNAL/INTERNAL FACTORS:**

This item includes funding for activities required for compliance with specific federal court orders. This item will likely need to be modified to incorporate further direction from the court received prior to the legislative session or during the legislative session. DFPS will continue to update legislative offices of new developments in this case.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Costs reflect those necessary to sustain the requested staffing, and to continue the court monitor billings at \$1 million per month.

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**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	<b>2024</b>	<b>2025</b>	<b>2026</b>
	\$19,455,985	\$19,455,985	\$19,455,985

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Agency code: 530

Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2022	Excp 2023
	<b>Item Name:</b> Expand Community-Based Care <b>Item Priority:</b> 3 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b>		
	02-01-01 Provide Direct Delivery Staff for Child Protective Services		
	02-01-02 Provide Program Support for Child Protective Services		
	02-01-09 Foster Care Payments		
	05-01-01 Central Administration		
	05-01-04 IT Program Support		
	06-01-01 Agency-wide Automated Systems (Capital Projects)		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	2,069,926	2,799,062
1002	OTHER PERSONNEL COSTS	11,129	15,087
2001	PROFESSIONAL FEES AND SERVICES	1,510,895	7,796,987
2004	UTILITIES	25,029	35,226
2005	TRAVEL	150,272	231,956
2006	RENT - BUILDING	4,290	4,290
2007	RENT - MACHINE AND OTHER	19,973	27,905
2009	OTHER OPERATING EXPENSE	775,007	1,527,008
3001	CLIENT SERVICES	11,405,932	15,894,616
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,972,453</b>	<b>\$28,332,137</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	15,193,212	26,501,312
555	Federal Funds		
93.090.050	Guardianship Assistance	4,623	10,763
93.658.050	Foster Care Title IV-E Admin @ 50%	489,872	1,139,889
93.658.075	Foster Care TitleIVE-75% (training)	44,903	118,045
93.659.050	Adoption Assist Title IV-E Admin	86,869	204,114
93.778.003	XIX 50%	76,487	179,007
758	GR Match For Medicaid	76,487	179,007
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$15,972,453</b>	<b>\$28,332,137</b>

Agency code: 530

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2022</b>	<b>Excp 2023</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		30.00	42.00

**DESCRIPTION / JUSTIFICATION:**

This request supports the continued expansion of Community-Based Care (CBC). Implementation of CBC assumes a phased expansion to additional single source continuum contractors (SSCCs) responsible during Stage I CBC implementation for finding foster homes or other living arrangements for children in state care and providing them services, including Preparation for Adult Living (PAL) Life Skills assessment and training and Adoption services. Stage II expands responsibility to include delivery of case management services to all children and their families, including those in relative or kinship placements.

Funding requested in this exceptional item assumes expansion to 4 new catchment areas and progression to Stage II in 2 existing catchment areas. Funding includes:

- SSCC Stage I and Stage II start-up costs (\$8,730,597 AF)
- Network support costs (\$8,806,690 AF)
- Child Adolescent Needs and Strengths (CANS) assessments for children receiving therapeutic foster care as statutorily required under the CBC model (\$223,958 AF)
- Additional conservatorship case management funding above legacy system resource transfers for SSCCs moving to Stage II (9,652,839 AF)
- DFPS staff for implementation, oversight and technical assistance activities to ensure quality foster care and services for children and families (\$6,376,047 AF)
- Contracted outcome evaluations and random moment time study development to meet federal funding requirements (\$450,000 AF)
- Employee Retirement System benefits associated with the DFPS resource transfers for the new stages of service and catchment areas in FY22-23 (\$8,693,154 AF)
- HHSC/DSHS costs related to HHSC Assessment shift when DFPS reduces FTEs (\$1,371,329)

**EXTERNAL/INTERNAL FACTORS:**

In 2010, DFPS began expanding the community's role to meet the challenges of serving children in foster care under Foster Care Redesign. In 2017, the 85 th Texas Legislature directed DFPS to expand this model to include both foster care and relative or "kinship" placements and give the SSCC sole responsibility for case management rather than sharing that responsibility with DFPS.

As Community Based Care expands, CPS' focus will increasingly shift to ensuring quality oversight of foster care and services for children and families. The SSCC will be responsible for case management and services that move children from foster care or kinship care into a permanent home. Through the use of performance-based contracting, the department will move to a system in which the provider is held financially accountable for improved permanency and well-being outcomes.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Out-Year costs include network support payments, Child Adolescent Needs and Strengths (CANS) assessment, Independent Process and Outcome Evaluations, expenses to sustain additional staff, and the ERS benefit amounts that will be a part of the resource transfer.

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**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	<u>2024</u>	<u>2025</u>	<u>2026</u>
	\$21,617,741	\$21,617,741	\$21,617,741

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 85.00%

**CONTRACT DESCRIPTION :**

Contract with the SSCC provider(s) and independent process and outcome evaluations. Also includes a contract for random moment time study to support federal funding.

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Agency code: 530

Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2022	Excp 2023
	<b>Item Name:</b> Expand Prevention and Early Intervention Services		
	<b>Item Priority:</b> 4		
	<b>IT Component:</b> No		
	<b>Anticipated Out-year Costs:</b> Yes		
	<b>Involve Contracts &gt; \$50,000:</b> Yes		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	03-01-01 Services to At-Risk Youth (STAR) Program		
	03-01-04 Provide Funding for Other At-Risk Prevention Programs		
	03-01-06 Provide Program Support for At-Risk Prevention Services		
	05-01-01 Central Administration		
	05-01-04 IT Program Support		
	06-01-01 Agency-wide Automated Systems (Capital Projects)		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	242,248	242,248
1002	OTHER PERSONNEL COSTS	1,321	1,321
2001	PROFESSIONAL FEES AND SERVICES	1,696	1,822
2004	UTILITIES	3,700	3,700
2005	TRAVEL	20,964	20,964
2007	RENT - MACHINE AND OTHER	4,031	4,031
2009	OTHER OPERATING EXPENSE	4,726,040	4,725,914
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	5,000,000	5,000,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
	<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	4.00	4.00

**DESCRIPTION / JUSTIFICATION:**

Prevention and Early Intervention (PEI) program is requesting \$10 million over the biennium to support the expansion of its already established STAR Program (by \$3.9 million to serve an additional 4,133 families), Military Families Program (by \$1 million to serve an additional 1,101 families) and HOPES (by \$4.3 million to serve an additional 1,429 families). An additional 4.0 FTEs to provide contract management support.

House Bill 1549 (85th) directed PEI to develop targets for expanded prevention programming in Texas. Expanding DFPS's community-based prevention programming to support families before there's a crisis is consistent with PEI's strategic plan and the direction from HB 1549.

Agency code: 530

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

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The STAR Program (now called Family and Youth Success Program) provides services to families with youth through 18 years old who are dealing with conflict at home or looking for support with everyday struggles. The program provides services to families with children ages 6-17 years, partnering with schools and faith organizations across the state.

The Military Families Program serves military families and veterans with children ages 0-17 years.

The HOPES Program serves families with children ages 0-5 years. HOPES utilizes a community-based approach to provide preventative services in communities. Each community customizes services based on local needs, with a focus on evidence-based interventions.

It currently costs \$1,486 each month to provide basic foster care services to a child. The following outlines the annual cost per youth/family served by PEI funded programs: STAR \$943.62, Military \$907.83 and HOPES \$3,009.36. These numbers indicate PEI is a cost-effective alternative to foster care by preventing maltreatment before a child is abused, neglected or separated from their family.

**EXTERNAL/INTERNAL FACTORS:**

In FY19 67,313 children were confirmed victims of abuse or neglect; there were 235 tragic deaths and 100 near-fatal injuries. Over 50% of the fatalities were never brought to the attention of DFPS underscoring a critical need to focus on community based prevention efforts upstream to maximize the potential of families and promote resilient communities.

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

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

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

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	<b>2024</b>	<b>2025</b>	<b>2026</b>
	\$5,000,000	\$5,000,000	\$5,000,000

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**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 95.00%

**CONTRACT DESCRIPTION :**

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



**4.A. Exceptional Item Request Schedule**  
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Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2022	Excp 2023
	<b>Item Name:</b> Implement Families First Prevention Services Act (FFPSA) <b>Item Priority:</b> 5 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> No <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-02 Provide Program Support for Child Protective Services		

**OBJECTS OF EXPENSE:**

2009	OTHER OPERATING EXPENSE	1	1
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1</b>	<b>\$1</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	1	1
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1</b>	<b>\$1</b>

**DESCRIPTION / JUSTIFICATION:**

In February 2018, the Family First Prevention Services Act (FFPSA) became law, requiring major changes to core CPS functions and other agency operations. DFPS has undertaken a thorough analysis of the bill and developed a strategic plan, in response to SB 355 and SB 781, 86th Legislature, to address the bill's provisions and propose implementation options to the legislature. Rather than specify a particular option in the LAR, DFPS will await direction during the 87th Legislature on the implementation options put forward. As such, DFPS is including a placeholder exceptional item in the LAR for costs associated with FFPSA.

**EXTERNAL/INTERNAL FACTORS:**

N/A

**PCLS TRACKING KEY:**

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Sustain Child Protective Services			
<b>Allocation to Strategy:</b> 2-1-1 Provide Direct Delivery Staff for Child Protective Services			
<b>EFFICIENCY MEASURES:</b>			
1	CPS Daily Caseload Per Worker: Investigation	23.50	23.50
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	9,137,547	10,260,301
1002	OTHER PERSONNEL COSTS	50,575	56,762
2001	PROFESSIONAL FEES AND SERVICES	4,580,740	4,580,741
2004	UTILITIES	152,955	173,349
2005	TRAVEL	5,920,259	6,070,013
2006	RENT - BUILDING	1,430	1,430
2009	OTHER OPERATING EXPENSE	2,268,525	1,971,660
3001	CLIENT SERVICES	10,666,704	10,666,704
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$32,778,735</b>	<b>\$33,780,960</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	29,829,316	30,725,104
555	Federal Funds		
93.090.050	Guardianship Assistance	17,234	17,854
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	1,824,001	1,889,740
555	Federal Funds		
93.658.075	Foster Care TitleIVE-75% (traini	204,370	211,840
555	Federal Funds		
93.659.050	Adoption Assist Title IV-E Admi	328,884	340,746
555	Federal Funds		
93.778.003	XIX 50%	287,465	297,838
758	GR Match For Medicaid	287,465	297,838
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$32,778,735</b>	<b>\$33,780,960</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		188.0	212.0

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Sustain Child Protective Services			
<b>Allocation to Strategy:</b> 2-1-2 Provide Program Support for Child Protective Services			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	75,000	75,000
1002	OTHER PERSONNEL COSTS	401	401
2004	UTILITIES	927	927
2005	TRAVEL	3,117	3,117
2009	OTHER OPERATING EXPENSE	12,158	9,156
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$91,603</b>	<b>\$88,601</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	82,234	79,540
555	Federal Funds		
	93.090.050 Guardianship Assistance	61	59
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	6,430	6,219
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	1,056	1,021
555	Federal Funds		
	93.778.003 XIX 50%	911	881
758	GR Match For Medicaid	911	881
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$91,603</b>	<b>\$88,601</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.0	1.0

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Sustain Child Protective Services			
<b>Allocation to Strategy:</b> 2-1-4 Adoption Purchased Services			
<b>OBJECTS OF EXPENSE:</b>			
3001	CLIENT SERVICES	2,430,691	2,430,691
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,430,691</b>	<b>\$2,430,691</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,430,691	2,430,691
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,430,691</b>	<b>\$2,430,691</b>

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Sustain Child Protective Services			
<b>Allocation to Strategy:</b> 2-1-7 Substance Abuse Purchased Services			
<b>OBJECTS OF EXPENSE:</b>			
3001	CLIENT SERVICES	5,818,972	5,818,972
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,818,972</b>	<b>\$5,818,972</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	5,818,972	5,818,972
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,818,972</b>	<b>\$5,818,972</b>

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Sustain Child Protective Services			
<b>Allocation to Strategy:</b> 2-1-8 Other Purchased Child Protective Services			
<b>OBJECTS OF EXPENSE:</b>			
3001	CLIENT SERVICES	5,960,298	5,960,298
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,960,298</b>	<b>\$5,960,298</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	5,958,774	5,958,774
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	1,435	1,435
555	Federal Funds		
	93.658.060 Foster Care Title IV-E @ FMAP	55	55
8008	GR Match For Title IV-E FMAP	34	34
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,960,298</b>	<b>\$5,960,298</b>

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Sustain Child Protective Services			
<b>Allocation to Strategy:</b> 5-1-1 Central Administration			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	816,818	969,814
1002	OTHER PERSONNEL COSTS	4,240	5,056
2004	UTILITIES	3,708	4,635
2005	TRAVEL	1,428	1,904
2006	RENT - BUILDING	4,290	5,720
2009	OTHER OPERATING EXPENSE	211,410	234,814
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,041,894</b>	<b>\$1,221,943</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	942,984	1,105,940
555	Federal Funds		
	93.090.050 Guardianship Assistance	616	723
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	64,618	75,787
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	10,460	12,269
555	Federal Funds		
	93.778.003 XIX 50%	11,608	13,612
758	GR Match For Medicaid	11,608	13,612
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,041,894</b>	<b>\$1,221,943</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		13.1	16.0



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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Sustain Child Protective Services			
<b>Allocation to Strategy:</b> 5-1-2 Other Support Services			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	37,914	75,828
1002	OTHER PERSONNEL COSTS	216	431
2005	TRAVEL	828	1,656
2006	RENT - BUILDING	715	1,430
2009	OTHER OPERATING EXPENSE	11,774	20,546
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$51,447</b>	<b>\$99,891</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	46,566	90,409
555	Federal Funds		
	93.090.050 Guardianship Assistance	30	59
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	3,190	6,194
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	515	1,003
555	Federal Funds		
	93.778.003 XIX 50%	573	1,113
758	GR Match For Medicaid	573	1,113
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$51,447</b>	<b>\$99,891</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.0	2.0

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Sustain Child Protective Services			
<b>Allocation to Strategy:</b> 5-1-4 IT Program Support			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	47,688	47,688
1002	OTHER PERSONNEL COSTS	264	264
2004	UTILITIES	927	927
2005	TRAVEL	2,788	2,788
2006	RENT - BUILDING	715	715
2009	OTHER OPERATING EXPENSE	483,699	354,860
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$536,081</b>	<b>\$407,242</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	484,988	368,393
555	Federal Funds		
	93.090.050 Guardianship Assistance	317	242
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	33,410	25,411
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	5,416	4,120
555	Federal Funds		
	93.778.003 XIX 50%	5,975	4,538
758	GR Match For Medicaid	5,975	4,538
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$536,081</b>	<b>\$407,242</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.0	1.0

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Sustain Child Protective Services			
<b>Allocation to Strategy:</b> 6-1-1 Agency-wide Automated Systems (Capital Projects)			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	140,067	157,842
2007	RENT - MACHINE AND OTHER	130,503	147,171
2009	OTHER OPERATING EXPENSE	20,520	23,280
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$291,090</b>	<b>\$328,293</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	263,457	297,130
555	Federal Funds		
	93.090.050 Guardianship Assistance	172	194
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	18,053	20,360
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	2,922	3,297
555	Federal Funds		
	93.778.003 XIX 50%	3,243	3,656
758	GR Match For Medicaid	3,243	3,656
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$291,090</b>	<b>\$328,293</b>

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Comply with Federal Court Orders in MD Lawsuit			
<b>Allocation to Strategy:</b> 1-1-1 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	298,403	298,403
1002	OTHER PERSONNEL COSTS	1,648	1,648
2004	UTILITIES	3,708	3,708
2005	TRAVEL	5,598	5,598
2006	RENT - BUILDING	4,290	4,290
2009	OTHER OPERATING EXPENSE	73,343	73,343
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$386,990</b>	<b>\$386,990</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	378,388	378,388
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	1,026	1,026
555	Federal Funds		
	93.778.003 XIX 50%	3,788	3,788
758	GR Match For Medicaid	3,788	3,788
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$386,990</b>	<b>\$386,990</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		6.0	6.0

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Comply with Federal Court Orders in MD Lawsuit			
<b>Allocation to Strategy:</b> 2-1-1		Provide Direct Delivery Staff for Child Protective Services	
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,933,692	1,933,692
1002	OTHER PERSONNEL COSTS	10,763	10,763
2004	UTILITIES	37,078	37,078
2005	TRAVEL	214,273	214,273
2006	RENT - BUILDING	30,030	30,030
2009	OTHER OPERATING EXPENSE	419,874	371,842
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,645,710</b>	<b>\$2,597,678</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,515,414	2,467,382
555	Federal Funds		
	93.090.050 Guardianship Assistance	759	759
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	80,516	80,516
555	Federal Funds		
	93.658.075 Foster Care TitleIVE-75% (traini	9,092	9,092
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	14,529	14,529
555	Federal Funds		
	93.778.003 XIX 50%	12,700	12,700
758	GR Match For Medicaid	12,700	12,700
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,645,710</b>	<b>\$2,597,678</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		42.0	42.0

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Comply with Federal Court Orders in MD Lawsuit			
<b>Allocation to Strategy:</b> 2-1-2 Provide Program Support for Child Protective Services			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	4,999,119	4,999,119
1002	OTHER PERSONNEL COSTS	26,868	26,868
2001	PROFESSIONAL FEES AND SERVICES	9,840,000	9,840,000
2004	UTILITIES	61,182	61,182
2005	TRAVEL	214,704	214,704
2006	RENT - BUILDING	51,480	51,480
2009	OTHER OPERATING EXPENSE	666,294	654,286
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,859,647</b>	<b>\$15,847,639</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	15,384,297	15,372,289
555	Federal Funds		
	93.090.050 Guardianship Assistance	2,223	2,223
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	367,242	367,242
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	38,911	38,911
555	Federal Funds		
	93.778.003 XIX 50%	33,487	33,487
758	GR Match For Medicaid	33,487	33,487
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$15,859,647</b>	<b>\$15,847,639</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		72.0	72.0

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Comply with Federal Court Orders in MD Lawsuit			
<b>Allocation to Strategy:</b> 5-1-1 Central Administration			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	228,513	228,513
1002	OTHER PERSONNEL COSTS	1,221	1,221
2004	UTILITIES	2,781	2,781
2005	TRAVEL	1,428	1,428
2006	RENT - BUILDING	2,145	2,145
2009	OTHER OPERATING EXPENSE	27,464	27,464
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$263,552</b>	<b>\$263,552</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	238,534	238,534
555	Federal Funds		
	93.090.050 Guardianship Assistance	155	155
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	16,346	16,346
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	2,645	2,645
555	Federal Funds		
	93.778.003 XIX 50%	2,936	2,936
758	GR Match For Medicaid	2,936	2,936
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$263,552</b>	<b>\$263,552</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		<b>3.0</b>	<b>3.0</b>

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Comply with Federal Court Orders in MD Lawsuit			
<b>Allocation to Strategy:</b> 5-1-4 IT Program Support			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	196,164	177,382
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$196,164</b>	<b>\$177,382</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	177,545	160,545
555	Federal Funds		
	93.090.050 Guardianship Assistance	114	103
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	12,166	11,002
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	1,969	1,780
555	Federal Funds		
	93.778.003 XIX 50%	2,185	1,976
758	GR Match For Medicaid	2,185	1,976
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$196,164</b>	<b>\$177,382</b>



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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Comply with Federal Court Orders in MD Lawsuit			
<b>Allocation to Strategy:</b> 6-1-1 Agency-wide Automated Systems (Capital Projects)			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	87,457	87,457
2007	RENT - MACHINE AND OTHER	81,730	81,730
2009	OTHER OPERATING EXPENSE	13,560	13,560
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$182,747</b>	<b>\$182,747</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	165,402	165,402
555	Federal Funds		
	93.090.050 Guardianship Assistance	107	107
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	11,336	11,336
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	1,834	1,834
555	Federal Funds		
	93.778.003 XIX 50%	2,034	2,034
758	GR Match For Medicaid	2,034	2,034
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$182,747</b>	<b>\$182,747</b>

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b>		Expand Community-Based Care	
<b>Allocation to Strategy:</b>		2-1-1 Provide Direct Delivery Staff for Child Protective Services	
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,477,105	2,206,241
1002	OTHER PERSONNEL COSTS	7,957	11,915
2001	PROFESSIONAL FEES AND SERVICES	1,089,565	2,986,443
2004	UTILITIES	19,467	29,664
2005	TRAVEL	130,618	212,302
2006	RENT - BUILDING	1,430	1,430
2009	OTHER OPERATING EXPENSE	265,722	343,866
3001	CLIENT SERVICES	11,405,932	15,894,616
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$14,397,796</b>	<b>\$21,686,477</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	13,701,958	19,938,396
555	Federal Funds		
	93.090.050 Guardianship Assistance	4,094	10,239
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	433,573	1,084,080
555	Federal Funds		
	93.658.075 Foster Care TitleIVE-75% (traini	44,903	118,045
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	77,656	194,987
555	Federal Funds		
	93.778.003 XIX 50%	67,806	170,365
758	GR Match For Medicaid	67,806	170,365
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$14,397,796</b>	<b>\$21,686,477</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		22.0	34.0

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Expand Community-Based Care			
<b>Allocation to Strategy:</b> 2-1-2 Provide Program Support for Child Protective Services			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	436,734	436,734
1002	OTHER PERSONNEL COSTS	2,340	2,340
2001	PROFESSIONAL FEES AND SERVICES	400,000	50,000
2004	UTILITIES	5,562	5,562
2005	TRAVEL	18,702	18,702
2006	RENT - BUILDING	1,430	1,430
2009	OTHER OPERATING EXPENSE	72,790	54,778
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$937,558</b>	<b>\$569,546</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	882,572	516,404
555	Federal Funds		
	93.090.050 Guardianship Assistance	353	341
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	37,736	36,471
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	6,207	5,998
555	Federal Funds		
	93.778.003 XIX 50%	5,345	5,166
758	GR Match For Medicaid	5,345	5,166
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$937,558</b>	<b>\$569,546</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		<b>6.0</b>	<b>6.0</b>

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Expand Community-Based Care			
<b>Allocation to Strategy:</b> 2-1-9 Foster Care Payments			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	0	4,730,682
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$4,730,682</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	0	4,730,682
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$0</b>	<b>\$4,730,682</b>

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Expand Community-Based Care			
<b>Allocation to Strategy:</b> 5-1-1 Central Administration			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	156,087	156,087
1002	OTHER PERSONNEL COSTS	832	832
2005	TRAVEL	952	952
2006	RENT - BUILDING	1,430	1,430
2009	OTHER OPERATING EXPENSE	362,084	1,051,943
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$521,385</b>	<b>\$1,211,244</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	503,947	1,194,378
555	Federal Funds		
	93.090.050 Guardianship Assistance	109	105
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	11,389	11,017
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	1,846	1,784
555	Federal Funds		
	93.778.003 XIX 50%	2,047	1,980
758	GR Match For Medicaid	2,047	1,980
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$521,385</b>	<b>\$1,211,244</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		2.0	2.0

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Expand Community-Based Care			
<b>Allocation to Strategy:</b> 5-1-4 IT Program Support			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	71,171	71,861
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$71,171</b>	<b>\$71,861</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	64,422	65,044
555	Federal Funds		
	93.090.050 Guardianship Assistance	40	40
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	4,413	4,456
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	712	719
555	Federal Funds		
	93.778.003 XIX 50%	792	801
758	GR Match For Medicaid	792	801
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$71,171</b>	<b>\$71,861</b>

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Expand Community-Based Care			
<b>Allocation to Strategy:</b> 6-1-1 Agency-wide Automated Systems (Capital Projects)			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	21,330	29,862
2007	RENT - MACHINE AND OTHER	19,973	27,905
2009	OTHER OPERATING EXPENSE	3,240	4,560
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$44,543</b>	<b>\$62,327</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	40,313	56,408
555	Federal Funds		
	93.090.050 Guardianship Assistance	27	38
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	2,761	3,865
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	448	626
555	Federal Funds		
	93.778.003 XIX 50%	497	695
758	GR Match For Medicaid	497	695
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$44,543</b>	<b>\$62,327</b>

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Expand Prevention and Early Intervention Services			
<b>Allocation to Strategy:</b> 3-1-1 Services to At-Risk Youth (STAR) Program			
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Average Number of STAR Youth Served Per Month	1,192.00	1,192.00
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	1,937,717	1,948,587
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,937,717</b>	<b>\$1,948,587</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,937,717	1,948,587
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,937,717</b>	<b>\$1,948,587</b>



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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Expand Prevention and Early Intervention Services			
<b>Allocation to Strategy:</b> 3-1-4 Provide Funding for Other At-Risk Prevention Programs			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	2,637,721	2,648,591
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,637,721</b>	<b>\$2,648,591</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,637,721	2,648,591
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,637,721</b>	<b>\$2,648,591</b>

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b>		Expand Prevention and Early Intervention Services	
<b>Allocation to Strategy:</b>		3-1-6 Provide Program Support for At-Risk Prevention Services	
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	230,114	230,114
1002	OTHER PERSONNEL COSTS	1,255	1,255
2004	UTILITIES	3,700	3,700
2005	TRAVEL	19,966	19,966
2009	OTHER OPERATING EXPENSE	133,781	113,929
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$388,816</b>	<b>\$368,964</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		388,816	368,964
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$388,816</b>	<b>\$368,964</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		4.0	4.0

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Expand Prevention and Early Intervention Services			
<b>Allocation to Strategy:</b> 5-1-1 Central Administration			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	12,134	12,134
1002	OTHER PERSONNEL COSTS	66	66
2005	TRAVEL	998	998
2009	OTHER OPERATING EXPENSE	7,898	6,904
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$21,096</b>	<b>\$20,102</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		21,096	20,102
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$21,096</b>	<b>\$20,102</b>

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Expand Prevention and Early Intervention Services			
<b>Allocation to Strategy:</b> 5-1-4 IT Program Support			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	6,804	5,784
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>6,804</b>	<b>5,784</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	6,804	5,784
<b>TOTAL, METHOD OF FINANCING</b>		<b>6,804</b>	<b>5,784</b>

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Expand Prevention and Early Intervention Services			
<b>Allocation to Strategy:</b> 6-1-1 Agency-wide Automated Systems (Capital Projects)			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	1,696	1,822
2007	RENT - MACHINE AND OTHER	4,031	4,031
2009	OTHER OPERATING EXPENSE	2,119	2,119
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,846</b>	<b>\$7,972</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	7,846	7,972
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$7,846</b>	<b>\$7,972</b>

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Implement Families First Prevention Services Act (FFPSA)			
<b>Allocation to Strategy:</b> 2-1-2 Provide Program Support for Child Protective Services			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	1	1
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1</b>	<b>\$1</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1	1
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1</b>	<b>\$1</b>

**4.C. Exceptional Items Strategy Request**  
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 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/2/2020  
**TIME:** 3:52:55PM

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2022</b>	<b>Exp 2023</b>
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**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	298,403	298,403
1002	OTHER PERSONNEL COSTS	1,648	1,648
2004	UTILITIES	3,708	3,708
2005	TRAVEL	5,598	5,598
2006	RENT - BUILDING	4,290	4,290
2009	OTHER OPERATING EXPENSE	73,343	73,343
<b>Total, Objects of Expense</b>		<b>\$386,990</b>	<b>\$386,990</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	378,388	378,388
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @ 50%	1,026	1,026
555	Federal Funds		
	93.778.003 XIX 50%	3,788	3,788
758	GR Match For Medicaid	3,788	3,788
<b>Total, Method of Finance</b>		<b>\$386,990</b>	<b>\$386,990</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

6.0	6.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Comply with Federal Court Orders in MD Lawsuit

**4.C. Exceptional Items Strategy Request**  
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**DATE:** 10/2/2020  
**TIME:** 3:52:55PM

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 2022	Exp 2023
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**EFFICIENCY MEASURES:**

<u>5</u> CPS Daily Caseload Per Worker: Substitute Care Services	23.50	23.50
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	12,548,344	14,400,234
1002 OTHER PERSONNEL COSTS	69,295	79,440
2001 PROFESSIONAL FEES AND SERVICES	5,670,305	7,567,184
2004 UTILITIES	209,500	240,091
2005 TRAVEL	6,265,150	6,496,588
2006 RENT - BUILDING	32,890	32,890
2009 OTHER OPERATING EXPENSE	2,954,121	2,687,368
3001 CLIENT SERVICES	22,072,636	26,561,320
<b>Total, Objects of Expense</b>	<b>\$49,822,241</b>	<b>\$58,065,115</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	46,046,688	53,130,882
555 Federal Funds		
93.090.050 Guardianship Assistance	22,087	28,852
555 Federal Funds		
93.658.050 Foster Care Title IV-E Admin @ 50%	2,338,090	3,054,336
555 Federal Funds		
93.658.075 Foster Care TitleIVE-75% (training)	258,365	338,977
555 Federal Funds		
93.659.050 Adoption Assist Title IV-E Admin	421,069	550,262
555 Federal Funds		
93.778.003 XIX 50%	367,971	480,903



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**DATE: 10/2/2020**  
**TIME: 3:52:55PM**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2022</b>	<b>Excp 2023</b>
758	GR Match For Medicaid	367,971	480,903
<b>Total, Method of Finance</b>		<b>\$49,822,241</b>	<b>\$58,065,115</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		252.0	288.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Sustain Child Protective Services

Comply with Federal Court Orders in MD Lawsuit

Expand Community-Based Care

**4.C. Exceptional Items Strategy Request**  
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**DATE: 10/2/2020**  
**TIME: 3:52:55PM**

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

<b>CODE DESCRIPTION</b>	<b>Exp 2022</b>	<b>Exp 2023</b>
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	5,510,853	5,510,853
1002 OTHER PERSONNEL COSTS	29,609	29,609
2001 PROFESSIONAL FEES AND SERVICES	10,240,000	9,890,000
2004 UTILITIES	67,671	67,671
2005 TRAVEL	236,523	236,523
2006 RENT - BUILDING	52,910	52,910
2009 OTHER OPERATING EXPENSE	751,243	718,221
<b>Total, Objects of Expense</b>	<b>\$16,888,809</b>	<b>\$16,505,787</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	16,349,104	15,968,234
555 Federal Funds		
93.090.050 Guardianship Assistance	2,637	2,623
555 Federal Funds		
93.658.050 Foster Care Title IV-E Admin @ 50%	411,408	409,932
555 Federal Funds		
93.659.050 Adoption Assist Title IV-E Admin	46,174	45,930
555 Federal Funds		
93.778.003 XIX 50%	39,743	39,534
758 GR Match For Medicaid	39,743	39,534
<b>Total, Method of Finance</b>	<b>\$16,888,809</b>	<b>\$16,505,787</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	<b>79.0</b>	<b>79.0</b>

**4.C. Exceptional Items Strategy Request**  
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**DATE:** 10/2/2020  
**TIME:** 3:52:55PM

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2022</b>	<b>Exp 2023</b>
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Sustain Child Protective Services

Comply with Federal Court Orders in MD Lawsuit

Expand Community-Based Care

Implement Families First Prevention Services Act (FFPSA)

**4.C. Exceptional Items Strategy Request**  
 87th Regular Session, Agency Submission, Version 1  
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**DATE: 10/2/2020**  
**TIME: 3:52:55PM**

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

<b>CODE DESCRIPTION</b>	<b>Exp 2022</b>	<b>Exp 2023</b>
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**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES	2,430,691	2,430,691
<b>Total, Objects of Expense</b>	<b>\$2,430,691</b>	<b>\$2,430,691</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	2,430,691	2,430,691
<b>Total, Method of Finance</b>	<b>\$2,430,691</b>	<b>\$2,430,691</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Sustain Child Protective Services

**4.C. Exceptional Items Strategy Request**  
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**DATE:** 10/2/2020  
**TIME:** 3:52:55PM

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: 7 Substance Abuse Purchased Services

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

<b>CODE DESCRIPTION</b>	<b>Exp 2022</b>	<b>Exp 2023</b>
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**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES	5,818,972	5,818,972
<b>Total, Objects of Expense</b>	<b>\$5,818,972</b>	<b>\$5,818,972</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	5,818,972	5,818,972
<b>Total, Method of Finance</b>	<b>\$5,818,972</b>	<b>\$5,818,972</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Sustain Child Protective Services

**4.C. Exceptional Items Strategy Request**  
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**DATE:** 10/2/2020  
**TIME:** 3:52:55PM

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

<b>CODE DESCRIPTION</b>	<b>Exp 2022</b>	<b>Exp 2023</b>
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**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES	5,960,298	5,960,298
<b>Total, Objects of Expense</b>	<b>\$5,960,298</b>	<b>\$5,960,298</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	5,958,774	5,958,774
555 Federal Funds		
93.658.050 Foster Care Title IV-E Admin @ 50%	1,435	1,435
555 Federal Funds		
93.658.060 Foster Care Title IV-E @ FMAP	55	55
8008 GR Match For Title IV-E FMAP	34	34
<b>Total, Method of Finance</b>	<b>\$5,960,298</b>	<b>\$5,960,298</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Sustain Child Protective Services

**4.C. Exceptional Items Strategy Request**  
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**DATE:** 10/2/2020  
**TIME:** 3:52:55PM

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

<b>CODE DESCRIPTION</b>	<b>Exp 2022</b>	<b>Exp 2023</b>
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**OBJECTS OF EXPENSE:**

2001 PROFESSIONAL FEES AND SERVICES	0	4,730,682
<b>Total, Objects of Expense</b>	<b>\$0</b>	<b>\$4,730,682</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	0	4,730,682
<b>Total, Method of Finance</b>	<b>\$0</b>	<b>\$4,730,682</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Expand Community-Based Care

**4.C. Exceptional Items Strategy Request**  
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**DATE:** 10/2/2020  
**TIME:** 3:52:55PM

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

<b>CODE DESCRIPTION</b>	<b>Exp 2022</b>	<b>Exp 2023</b>
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**OUTPUT MEASURES:**

<u>1</u> Average Number of STAR Youth Served Per Month	1,192.00	1,192.00
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**OBJECTS OF EXPENSE:**

2009 OTHER OPERATING EXPENSE	1,937,717	1,948,587
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<b>Total, Objects of Expense</b>	<b>\$1,937,717</b>	<b>\$1,948,587</b>
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**METHOD OF FINANCING:**

1 General Revenue Fund	1,937,717	1,948,587
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<b>Total, Method of Finance</b>	<b>\$1,937,717</b>	<b>\$1,948,587</b>
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Expand Prevention and Early Intervention Services



**4.C. Exceptional Items Strategy Request**  
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**DATE: 10/2/2020**  
**TIME: 3:52:55PM**

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

<b>CODE DESCRIPTION</b>	<b>Exp 2022</b>	<b>Exp 2023</b>
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**OBJECTS OF EXPENSE:**

2009 OTHER OPERATING EXPENSE	2,637,721	2,648,591
<b>Total, Objects of Expense</b>	<b>\$2,637,721</b>	<b>\$2,648,591</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	2,637,721	2,648,591
<b>Total, Method of Finance</b>	<b>\$2,637,721</b>	<b>\$2,648,591</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Expand Prevention and Early Intervention Services

**4.C. Exceptional Items Strategy Request**  
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**DATE:** 10/2/2020  
**TIME:** 3:52:55PM

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

<b>CODE DESCRIPTION</b>	<b>Exp 2022</b>	<b>Exp 2023</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	230,114	230,114
1002 OTHER PERSONNEL COSTS	1,255	1,255
2004 UTILITIES	3,700	3,700
2005 TRAVEL	19,966	19,966
2009 OTHER OPERATING EXPENSE	133,781	113,929
<b>Total, Objects of Expense</b>	<b>\$388,816</b>	<b>\$368,964</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	388,816	368,964
<b>Total, Method of Finance</b>	<b>\$388,816</b>	<b>\$368,964</b>

<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	4.0	4.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Expand Prevention and Early Intervention Services

**4.C. Exceptional Items Strategy Request**  
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**DATE:** 10/2/2020  
**TIME:** 3:52:55PM

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

<b>CODE DESCRIPTION</b>	<b>Exp 2022</b>	<b>Exp 2023</b>
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	1,213,552	1,366,548
1002 OTHER PERSONNEL COSTS	6,359	7,175
2004 UTILITIES	6,489	7,416
2005 TRAVEL	4,806	5,282
2006 RENT - BUILDING	7,865	9,295
2009 OTHER OPERATING EXPENSE	608,856	1,321,125
<b>Total, Objects of Expense</b>	<b>\$1,847,927</b>	<b>\$2,716,841</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	1,706,561	2,558,954
555 Federal Funds		
93.090.050 Guardianship Assistance	880	983
555 Federal Funds		
93.658.050 Foster Care Title IV-E Admin @ 50%	92,353	103,150
555 Federal Funds		
93.659.050 Adoption Assist Title IV-E Admin	14,951	16,698
555 Federal Funds		
93.778.003 XIX 50%	16,591	18,528
758 GR Match For Medicaid	16,591	18,528
<b>Total, Method of Finance</b>	<b>\$1,847,927</b>	<b>\$2,716,841</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 18.1 21.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

**4.C. Exceptional Items Strategy Request**  
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**DATE:** 10/2/2020  
**TIME:** 3:52:55PM

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2022</b>	<b>Exp 2023</b>
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Sustain Child Protective Services

Comply with Federal Court Orders in MD Lawsuit

Expand Community-Based Care

Expand Prevention and Early Intervention Services

**4.C. Exceptional Items Strategy Request**  
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**DATE:** 10/2/2020  
**TIME:** 3:52:55PM

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

<b>CODE DESCRIPTION</b>	<b>Exp 2022</b>	<b>Exp 2023</b>
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	37,914	75,828
1002 OTHER PERSONNEL COSTS	216	431
2005 TRAVEL	828	1,656
2006 RENT - BUILDING	715	1,430
2009 OTHER OPERATING EXPENSE	11,774	20,546
<b>Total, Objects of Expense</b>	<b>\$51,447</b>	<b>\$99,891</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	46,566	90,409
555 Federal Funds		
93.090.050 Guardianship Assistance	30	59
555 Federal Funds		
93.658.050 Foster Care Title IV-E Admin @ 50%	3,190	6,194
555 Federal Funds		
93.659.050 Adoption Assist Title IV-E Admin	515	1,003
555 Federal Funds		
93.778.003 XIX 50%	573	1,113
758 GR Match For Medicaid	573	1,113
<b>Total, Method of Finance</b>	<b>\$51,447</b>	<b>\$99,891</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

1.0 2.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Sustain Child Protective Services

**4.C. Exceptional Items Strategy Request**  
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**DATE:** 10/2/2020  
**TIME:** 3:52:55PM

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

<b>CODE DESCRIPTION</b>	<b>Exp 2022</b>	<b>Exp 2023</b>
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	47,688	47,688
1002 OTHER PERSONNEL COSTS	264	264
2004 UTILITIES	927	927
2005 TRAVEL	2,788	2,788
2006 RENT - BUILDING	715	715
2009 OTHER OPERATING EXPENSE	757,838	609,887
<b>Total, Objects of Expense</b>	<b>\$810,220</b>	<b>\$662,269</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	733,759	599,766
555 Federal Funds		
93.090.050 Guardianship Assistance	471	385
555 Federal Funds		
93.658.050 Foster Care Title IV-E Admin @ 50%	49,989	40,869
555 Federal Funds		
93.659.050 Adoption Assist Title IV-E Admin	8,097	6,619
555 Federal Funds		
93.778.003 XIX 50%	8,952	7,315
758 GR Match For Medicaid	8,952	7,315
<b>Total, Method of Finance</b>	<b>\$810,220</b>	<b>\$662,269</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 1.0 1.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

**4.C. Exceptional Items Strategy Request**  
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**DATE:** 10/2/2020  
**TIME:** 3:52:55PM

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2022</b>	<b>Exp 2023</b>
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Sustain Child Protective Services

Comply with Federal Court Orders in MD Lawsuit

Expand Community-Based Care

Expand Prevention and Early Intervention Services

**4.C. Exceptional Items Strategy Request**  
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**DATE:** 10/2/2020  
**TIME:** 3:52:55PM

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2022</b>	<b>Exp 2023</b>
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**OBJECTS OF EXPENSE:**

2001	PROFESSIONAL FEES AND SERVICES	250,550	276,983
2007	RENT - MACHINE AND OTHER	236,237	260,837
2009	OTHER OPERATING EXPENSE	39,439	43,519
<b>Total, Objects of Expense</b>		<b>\$526,226</b>	<b>\$581,339</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	477,018	526,912
555	Federal Funds		
	93.090.050 Guardianship Assistance	306	339
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @ 50%	32,150	35,561
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admin	5,204	5,757
555	Federal Funds		
	93.778.003 XIX 50%	5,774	6,385
758	GR Match For Medicaid	5,774	6,385
<b>Total, Method of Finance</b>		<b>\$526,226</b>	<b>\$581,339</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Sustain Child Protective Services

Comply with Federal Court Orders in MD Lawsuit

Expand Community-Based Care

Expand Prevention and Early Intervention Services



**5.A. Capital Budget Project Schedule**  
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Agency code: 530 Agency name: Family and Protective Services, Department of

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2020**

**Bud 2021**

**BL 2022**

**BL 2023**

**5005 Acquisition of Information Resource Technologies**

*1/1 Seat Management*

**OBJECTS OF EXPENSE**

Capital

General	2007	RENT - MACHINE AND OTHER		\$1,770,929	\$1,838,567	\$1,911,712	\$1,911,712
General	2009	OTHER OPERATING EXPENSE		\$6,568,754	\$6,819,636	\$6,901,138	\$6,901,138
Capital Subtotal OOE, Project			1	\$8,339,683	\$8,658,203	\$8,812,850	\$8,812,850
Subtotal OOE, Project			1	<b>\$8,339,683</b>	<b>\$8,658,203</b>	<b>\$8,812,850</b>	<b>\$8,812,850</b>

**TYPE OF FINANCING**

Capital

General	CA	1	General Revenue Fund	\$4,938,610	\$5,299,015	\$5,460,794	\$5,460,793
General	CA	555	Federal Funds	\$3,322,597	\$3,245,849	\$3,253,885	\$3,253,886
General	CA	758	GR Match For Medicaid	\$78,476	\$113,339	\$98,171	\$98,171
Capital Subtotal TOF, Project			1	\$8,339,683	\$8,658,203	\$8,812,850	\$8,812,850
Subtotal TOF, Project			1	<b>\$8,339,683</b>	<b>\$8,658,203</b>	<b>\$8,812,850</b>	<b>\$8,812,850</b>

*2/2 Information Management Protecting Adults & Children in Texas System*

**OBJECTS OF EXPENSE**

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$2,033,305	\$3,446,685	\$4,461,637	\$4,796,259
General	2009	OTHER OPERATING EXPENSE		\$3,847,991	\$5,897,091	\$1,538,363	\$1,653,741
Capital Subtotal OOE, Project			2	\$5,881,296	\$9,343,776	\$6,000,000	\$6,450,000
Subtotal OOE, Project			2	<b>\$5,881,296</b>	<b>\$9,343,776</b>	<b>\$6,000,000</b>	<b>\$6,450,000</b>

**5.A. Capital Budget Project Schedule**  
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Agency code: **530**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

		OOE / TOF / MOF CODE	Est 2020	Bud 2021	BL 2022	BL 2023	
<b>TYPE OF FINANCING</b>							
<u>Capital</u>							
General	CA	1 General Revenue Fund	\$4,253,635	\$6,006,291	\$4,388,458	\$4,776,058	
General	CA	555 Federal Funds	\$1,561,438	\$3,241,964	\$1,549,141	\$1,606,861	
General	CA	758 GR Match For Medicaid	\$66,223	\$95,521	\$62,401	\$67,081	
Capital Subtotal TOF, Project			2	\$5,881,296	\$9,343,776	\$6,000,000	\$6,450,000
Subtotal TOF, Project			2	<b>\$5,881,296</b>	<b>\$9,343,776</b>	<b>\$6,000,000</b>	<b>\$6,450,000</b>
<i>3/3 Administrative Systems</i>							
<b>OBJECTS OF EXPENSE</b>							
<u>Capital</u>							
General	2009	OTHER OPERATING EXPENSE	\$29,086	\$2,017,971	\$630,000	\$630,000	
Capital Subtotal OOE, Project			3	\$29,086	\$2,017,971	\$630,000	\$630,000
Subtotal OOE, Project			3	<b>\$29,086</b>	<b>\$2,017,971</b>	<b>\$630,000</b>	<b>\$630,000</b>
<b>TYPE OF FINANCING</b>							
<u>Capital</u>							
General	CA	1 General Revenue Fund	\$26,321	\$1,078,015	\$570,192	\$570,193	
General	CA	555 Federal Funds	\$2,491	\$924,308	\$52,789	\$52,788	
General	CA	758 GR Match For Medicaid	\$274	\$15,648	\$7,019	\$7,019	
Capital Subtotal TOF, Project			3	\$29,086	\$2,017,971	\$630,000	\$630,000
Subtotal TOF, Project			3	<b>\$29,086</b>	<b>\$2,017,971</b>	<b>\$630,000</b>	<b>\$630,000</b>

*4/4 Refresh Smart Phones*

**OBJECTS OF EXPENSE**

**5.A. Capital Budget Project Schedule**  
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Agency name: **Family and Protective Services, Department of**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>				<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>	
<u>Capital</u>								
General	2009	OTHER OPERATING EXPENSE		\$0	\$1,364,063	\$0	\$400,000	
Capital Subtotal OOE, Project				4	\$0	\$1,364,063	\$0	\$400,000
Subtotal OOE, Project				4	<b>\$0</b>	<b>\$1,364,063</b>	<b>\$0</b>	<b>\$400,000</b>
<b>TYPE OF FINANCING</b>								
<u>Capital</u>								
General	CA	1	General Revenue Fund	\$0	\$1,231,040	\$0	\$362,026	
General	CA	555	Federal Funds	\$0	\$115,154	\$0	\$33,517	
General	CA	758	GR Match For Medicaid	\$0	\$17,869	\$0	\$4,457	
Capital Subtotal TOF, Project				4	\$0	\$1,364,063	\$0	\$400,000
Subtotal TOF, Project				4	<b>\$0</b>	<b>\$1,364,063</b>	<b>\$0</b>	<b>\$400,000</b>
<i>5/5 FFPSA System Upgrades</i>								
<b>OBJECTS OF EXPENSE</b>								
<u>Capital</u>								
General	2001	PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$1,434,579	\$1,500,224	
General	2009	OTHER OPERATING EXPENSE		\$0	\$0	\$835,820	\$874,065	
Capital Subtotal OOE, Project				5	\$0	\$0	\$2,270,399	\$2,374,289
Subtotal OOE, Project				5	<b>\$0</b>	<b>\$0</b>	<b>\$2,270,399</b>	<b>\$2,374,289</b>
<b>TYPE OF FINANCING</b>								
<u>Capital</u>								
General	CA	555	Federal Funds	\$0	\$0	\$2,270,399	\$2,374,289	
Capital Subtotal TOF, Project				5	\$0	\$0	\$2,270,399	\$2,374,289

**5.A. Capital Budget Project Schedule**  
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**Category Code / Category Name**

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**OOE / TOF / MOF CODE**

**Est 2020**

**Bud 2021**

**BL 2022**

**BL 2023**

Subtotal TOF, Project	5	\$0	\$0	\$2,270,399	\$2,374,289
Capital Subtotal, Category	5005	\$14,250,065	\$21,384,013	\$17,713,249	\$18,667,139
Informational Subtotal, Category	5005				
<b>Total, Category</b>	<b>5005</b>	<b>\$14,250,065</b>	<b>\$21,384,013</b>	<b>\$17,713,249</b>	<b>\$18,667,139</b>

**7000 Data Center Consolidation**

*6/6 Data Center Consolidation*

**OBJECTS OF EXPENSE**

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$3,078,602	\$4,102,381	\$4,265,331	\$3,906,449
General	2009	OTHER OPERATING EXPENSE	\$5,070,795	\$6,757,072	\$6,947,004	\$6,355,886
Capital Subtotal OOE, Project	6		\$8,149,397	\$10,859,453	\$11,212,335	\$10,262,335
Subtotal OOE, Project	6		<b>\$8,149,397</b>	<b>\$10,859,453</b>	<b>\$11,212,335</b>	<b>\$10,262,335</b>

**TYPE OF FINANCING**

Capital

General	CA	1	General Revenue Fund	\$5,423,712	\$7,756,595	\$8,104,103	\$7,244,285
General	CA	555	Federal Funds	\$2,648,999	\$2,960,599	\$2,983,325	\$2,903,726
General	CA	758	GR Match For Medicaid	\$76,686	\$142,259	\$124,907	\$114,324
Capital Subtotal TOF, Project	6			\$8,149,397	\$10,859,453	\$11,212,335	\$10,262,335
Subtotal TOF, Project	6			<b>\$8,149,397</b>	<b>\$10,859,453</b>	<b>\$11,212,335</b>	<b>\$10,262,335</b>

**5.A. Capital Budget Project Schedule**  
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Agency code: **530** Agency name: **Family and Protective Services, Department of**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2020**

**Bud 2021**

**BL 2022**

**BL 2023**

Capital Subtotal, Category 7000  
 Informational Subtotal, Category 7000

**Total, Category 7000**

\$8,149,397	\$10,859,453	\$11,212,335	\$10,262,335
<b>\$8,149,397</b>	<b>\$10,859,453</b>	<b>\$11,212,335</b>	<b>\$10,262,335</b>

**AGENCY TOTAL -CAPITAL**

**\$22,399,462 \$32,243,466 \$28,925,584 \$28,929,474**

**AGENCY TOTAL -INFORMATIONAL**

**AGENCY TOTAL**

**\$22,399,462 \$32,243,466 \$28,925,584 \$28,929,474**

**METHOD OF FINANCING:**

Capital

General 1 General Revenue Fund  
 General 555 Federal Funds  
 General 758 GR Match For Medicaid

\$14,642,278	\$21,370,956	\$18,523,547	\$18,413,355
\$7,535,525	\$10,487,874	\$10,109,539	\$10,225,067
\$221,659	\$384,636	\$292,498	\$291,052

Total, Method of Financing-Capital

\$22,399,462 \$32,243,466 \$28,925,584 \$28,929,474

**Total, Method of Financing**

**\$22,399,462 \$32,243,466 \$28,925,584 \$28,929,474**

**TYPE OF FINANCING:**

Capital

General CA CURRENT APPROPRIATIONS

\$22,399,462 \$32,243,466 \$28,925,584 \$28,929,474

Total, Type of Financing-Capital

\$22,399,462 \$32,243,466 \$28,925,584 \$28,929,474

**Total, Type of Financing**

**\$22,399,462 \$32,243,466 \$28,925,584 \$28,929,474**

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**5.B. Capital Budget Project Information**  
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Agency Code:	<b>530</b>	Agency name:	<b>Family and Protective Services, Department of</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>1</b>	Project Name:	<b>Seat Management</b>

**PROJECT DESCRIPTION**

**General Information**

This project is to acquire personal computer (PC) devices for DFPS workers and staff, supporting case documentation in the DFPS IMPACT system, among other purposes.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	Vary between device
<b>Estimated Completion Date</b>	Ongoing

**Additional Capital Expenditure Amounts Required**

	<b>2024</b>	<b>2025</b>
	8,812,850	8,812,850
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	\$0	
<b>Estimated/Actual Project Cost</b>	\$0	
<b>Length of Financing/ Lease Period</b>	0	

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
---------------------------------	------------------------	------------------------------

**Explanation:** This project provides for the refresh and acquisition of PCs. Refreshing these devices will ensure that DFPS staff continue to have computers capable of operating more current computer software and peripheral hardware and thus allowing them to remain in compliance with policy and program changes as well as legislative requirements. DFPS initiatives for supporting quality casework have an implementation plan indicating the use of identified supporting technologies.

**Project Location:** All positions statewide are affected by computer devices.

**Beneficiaries:** Agency staff and DFPS clients.

**Frequency of Use and External Factors Affecting Use:**

Daily. DFPS must be able to adequately support the direct delivery of agency staff at anytime during the day or night. Computer Devices are used in all areas of the agency's responsibilities from daily work tasks, casework, and management oversight and reporting. The ability to adequately collect and maintain accurate data and information; and the ability to access that information in a timely manner are critical for quality decision making.

**5.B. Capital Budget Project Information**  
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Agency Code:	<b>530</b>	Agency name:	<b>Family and Protective Services, Department of</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>2</b>	Project Name:	<b>IMPACT System</b>

**PROJECT DESCRIPTION**

**General Information**

This capital project contains the cost of routine modifications to the web-enabled Information Management Protecting Adults and Children in Texas (IMPACT) system. This system provides casework management tools for reported cases of abuse and neglect. IMPACT services CPS, APS, CCL. For CPS, it meets federal requirements for State Automation Child Welfare Information Systems and the Adoption and Foster Care Analysis and Reporting Systems.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	N/A
<b>Estimated Completion Date</b>	Ongoing

<b>Additional Capital Expenditure Amounts Required</b>	<b>2024</b>	<b>2025</b>
	6,000,000	6,450,000

<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	5 years	
<b>Estimated/Actual Project Cost</b>	\$0	
<b>Length of Financing/ Lease Period</b>	0	

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>		
0	0	0	0		0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** Operational system changes functionality, data sharing, usability, speed and other aspects. These changes allow IMPACT users to spend less time documenting and spend more time with families and clients. DFPS must be able to properly support the direct delivery staff and to perform the required oversight, accountability, and reporting aspects of the agency.

**Project Location:** Statewide; the majority of agency staff access and use IMPACT. Some external users also have certain access to IMPACT.

**Beneficiaries:** Agency staff and DFPS clients.

**Frequency of Use and External Factors Affecting Use:**

Daily. Changes to the IMPACT system will be implemented based on prioritized available funding, and business requests, needs and necessary business rule changes.



**5.B. Capital Budget Project Information**  
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Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>3</b>	Project Name:	<b>Administrative Systems</b>

**PROJECT DESCRIPTION**

**General Information**

This project funding supports maintenance and improvements to DFPS administrative systems as well as supporting establishment of new administrative systems.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	N/A
<b>Estimated Completion Date</b>	Ongoing

<b>Additional Capital Expenditure Amounts Required</b>	<b>2024</b>	<b>2025</b>
	630,000	630,000

<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	3 Years	
<b>Estimated/Actual Project Cost</b>	\$0	
<b>Length of Financing/ Lease Period</b>	\$0	

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>		
0	0	0	0		0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** Texas Department of Family and Protective Services has a number of administrative systems which are outdated and need to be updated. Updating allows DFPS employees and contractors to better use the tools assigned to them in order to perform their duties.

**Project Location:** Statewide

**Beneficiaries:** DFPS staff and its clients

**Frequency of Use and External Factors Affecting Use:**

Daily. Better and more reliable data should be the result of updating the administrative systems.

**5.B. Capital Budget Project Information**  
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Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>4</b>	Project Name:	<b>Refresh Smart Phones</b>

**PROJECT DESCRIPTION**

**General Information**

This project supports the acquisition and refresh of DFPS workforce smartphones by providing funding for smartphone devices and deployment.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	N/A
<b>Estimated Completion Date</b>	Ongoing

<b>Additional Capital Expenditure Amounts Required</b>	<b>2024</b>	<b>2025</b>
	0	400,000

<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	3 Years	
<b>Estimated/Actual Project Cost</b>	\$0	
<b>Length of Financing/ Lease Period</b>	0	

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>		
0	0	0	0		0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** This project is part of an ongoing plan within DFPS to provide its mobile workforce with secure and useful mobile tools. As one generation of smartphones becomes obsolete and unsupported, DFPS must remain current in smartphone use to maintain or improve upon device reliability as well as take advantage of new applications and technologies.

**Project Location:** Statewide

**Beneficiaries:** DFPS Staff and Clients

**Frequency of Use and External Factors Affecting Use:**  
 Daily. This effort improves organization efficiency and improves caseworker mobility.

**5.B. Capital Budget Project Information**  
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Agency Code:	<b>530</b>	Agency name:	<b>Family and Protective Services, Department of</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>5</b>	Project Name:	<b>FFPSA System Upgrades</b>

**PROJECT DESCRIPTION**

**General Information**

The Family First Prevention Services Act (FFPSA) provides the Department of Family and Protective Services (DFPS) with the opportunity to elevate and strengthen DFPS' focus on family preservation as it changes the national landscape for Child Welfare. Aspects of the legislation redefine the eligibility of the population served by Title IV-E federal funding. As a result, placement requirements for Federal Foster Care reimbursement will change going forward.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	N/A
<b>Estimated Completion Date</b>	N/A

**Additional Capital Expenditure Amounts Required**

<b>2024</b>	<b>2025</b>
2,374,289	2,374,289

<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	Ongoing	
<b>Estimated/Actual Project Cost</b>	\$0	
<b>Length of Financing/ Lease Period</b>	0	

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total over project life</b>
	0	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** Application changes required to support provisions for FFPSA include creating a Statewide Fatality Prevention Plan to prevent abuse and neglect fatalities; establishing protocols to prevent inappropriate diagnosis and ensuing inappropriate placements; and creating procedures for providers to conduct abuse and neglect registry and criminal records checks, all of which, Texas complies.

**Project Location:** Statewide

**Beneficiaries:** DFPS staff and its clients

**Frequency of Use and External Factors Affecting Use:**

Daily

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Agency Code:	<b>530</b>	Agency name:	<b>Family and Protective Services, Department of</b>
Category Number:	<b>7000</b>	Category Name:	<b>Data Center Consolidation</b>
Project number:	<b>6</b>	Project Name:	<b>Data Center Consolidation</b>

**PROJECT DESCRIPTION**

**General Information**

The Texas Department of Information Resources (DIR) provides shared technology services in compliance with Texas Government Code Chapter 2054, Subchapter L, Statewide Technology Centers. DIR's Data Center Services (DCS) program provides its customers uninterrupted accessibility to data, while securing data citizens have entrusted to our customers.

**PLCS Tracking Key** N/A  
**Number of Units / Average Unit Cost** N/A  
**Estimated Completion Date** Ongoing

<b>Additional Capital Expenditure Amounts Required</b>		<b>2024</b>	<b>2025</b>
		10,262,335	10,262,335
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	10 Years		
<b>Estimated/Actual Project Cost</b>	\$0		
<b>Length of Financing/ Lease Period</b>	0		

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>		
0	0	0	0		0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** Texas Government Code §2054.375, Subchapter L. Statewide Technology Centers requires DIR to manage a statewide data center consolidation and identify agencies for participation.

**Project Location:** Austin and San Angelo Data Centers; contract oversight by the Texas Department of Information Resources

**Beneficiaries:** DFPS and other DIR customers using the DCS contract

**Frequency of Use and External Factors Affecting Use:**  
 Daily

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023	
<b>5005 Acquisition of Information Resource Technologies</b>						
<i>1/1 Seat Management</i>						
<b><u>GENERAL BUDGET</u></b>						
Capital	6-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	8,339,683	8,658,203	\$8,812,850	\$8,812,850
		TOTAL, PROJECT	\$8,339,683	\$8,658,203	\$8,812,850	\$8,812,850
<i>2/2 IMPACT System</i>						
<b><u>GENERAL BUDGET</u></b>						
Capital	6-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	5,881,296	9,343,776	6,000,000	6,450,000
		TOTAL, PROJECT	\$5,881,296	\$9,343,776	\$6,000,000	\$6,450,000
<i>3/3 Administrative Systems</i>						
<b><u>GENERAL BUDGET</u></b>						
Capital	6-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	29,086	2,017,971	630,000	630,000
		TOTAL, PROJECT	\$29,086	\$2,017,971	\$630,000	\$630,000
<i>4/4 Refresh Smart Phones</i>						
<b><u>GENERAL BUDGET</u></b>						
Capital	6-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	0	1,364,063	0	400,000
		TOTAL, PROJECT	\$0	\$1,364,063	\$0	\$400,000
<i>5/5 FFPSA System Upgrades</i>						
<b><u>GENERAL BUDGET</u></b>						
Capital	6-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	0	0	2,270,399	2,374,289

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

Category Code/Name

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
	TOTAL, PROJECT	\$0	\$0	\$2,270,399	\$2,374,289

7000 Data Center Consolidation

6/6 Data Center Consolidation

**GENERAL BUDGET**

Capital	6-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	8,149,397	10,859,453	\$11,212,335	\$10,262,335
		TOTAL, PROJECT	\$8,149,397	\$10,859,453	\$11,212,335	\$10,262,335
		TOTAL CAPITAL, ALL PROJECTS	\$22,399,462	\$32,243,466	\$28,925,584	\$28,929,474
		TOTAL INFORMATIONAL, ALL PROJECTS				
		TOTAL, ALL PROJECTS	\$22,399,462	\$32,243,466	\$28,925,584	\$28,929,474

**5.D. Capital Budget Operating and Maintenance Expenses**  
 87th Regular Session, Agency Submission, Version 1  
**Automated Budget and Evaluation System of Texas (ABEST)**

DATE: 10/2/2020  
 TIME: 3:52:57PM

Agency Code: **530** Agency name: **Family and Protective Services, Department of**  
 Project Number: **1** Project name: **Seat Management**

**Operating Expenses Estimates (For Information Only)**

<b>CODE DESCRIPTION</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>OBJECTS OF EXPENSE:</b>				
2007 RENT - MACHINE AND OTHER	\$1,911,712	\$1,911,712	\$1,911,712	\$1,911,712
2009 OTHER OPERATING EXPENSE	\$6,901,138	\$6,901,138	\$6,901,138	\$6,901,138
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$8,812,850</b>	<b>\$8,812,850</b>	<b>\$8,812,850</b>	<b>\$8,812,850</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	\$5,460,794	\$5,460,794	\$5,460,794	\$5,460,794
555 Federal Funds				
93.090.050 Guardianship Assistance	\$5,198	\$5,198	\$5,198	\$5,198
93.558.000 Temp AssistNeedy Families	\$2,515,463	\$2,515,463	\$2,515,463	\$2,515,463
93.658.050 Foster Care Title IV-E Admin @ 50%	\$546,573	\$546,573	\$546,573	\$546,573
93.659.050 Adoption Assist Title IV-E Admin	\$88,480	\$88,480	\$88,480	\$88,480
93.778.003 XIX 50%	\$98,171	\$98,171	\$98,171	\$98,171
<b>TOTAL, Federal Funds</b>	<b>\$3,253,885</b>	<b>\$3,253,885</b>	<b>\$3,253,885</b>	<b>\$3,253,885</b>
758 GR Match For Medicaid	\$98,171	\$98,171	\$98,171	\$98,171
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$8,812,850</b>	<b>\$8,812,850</b>	<b>\$8,812,850</b>	<b>\$8,812,850</b>

**OPERATING COSTS DESCRIPTION AND JUSTIFICATION:**

The technology industry continues to introduce new and more effective versions of operating systems and office software. For example, newer versions of operating systems provide personal firewall protection, thus providing a more secure environment against malicious threats. As new software is introduced, earlier versions of software become unsupported by the software maker, which places DFPS at risk if it continues to depend on non-supported software. In addition, the designs of computer models being introduced are more advanced and older operating systems will not function effectively on the newer computers. For DFPS to achieve these agency goals, the agency must have access to current technology including laptops and tablets.

**5.D. Capital Budget Operating and Maintenance Expenses**  
 87th Regular Session, Agency Submission, Version 1  
**Automated Budget and Evaluation System of Texas (ABEST)**

DATE: 10/2/2020  
 TIME: 3:52:57PM

Agency Code: **530** Agency name: **Family and Protective Services, Department of**  
 Project Number: **2** Project name: **Information Management Protecting Adults & Children in Texas System**

**Operating Expenses Estimates (For Information Only)**

<b>CODE DESCRIPTION</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>OBJECTS OF EXPENSE:</b>				
2001 PROFESSIONAL FEES AND SERVICES	\$4,461,637	\$4,796,259	\$4,461,637	\$4,796,259
2009 OTHER OPERATING EXPENSE	\$1,538,363	\$1,653,741	\$1,538,363	\$1,653,741
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$6,000,000</b>	<b>\$6,450,000</b>	<b>\$6,000,000</b>	<b>\$6,450,000</b>
<b>METHOD OF FINANCING:</b>				
1 General Revenue Fund	\$4,388,459	\$4,776,059	\$4,388,459	\$4,776,059
555 Federal Funds				
93.090.050 Guardianship Assistance	\$106,560	\$114,552	\$106,560	\$114,552
93.558.000 Temp AssistNeedy Families	\$779,520	\$779,520	\$779,520	\$779,520
93.658.050 Foster Care Title IV-E Admin @ 50%	\$435,300	\$467,947	\$435,300	\$467,947
93.659.050 Adoption Assist Title IV-E Admin	\$165,360	\$177,761	\$165,360	\$177,761
93.778.003 XIX 50%	\$62,401	\$67,081	\$62,401	\$67,081
<b>TOTAL, Federal Funds</b>	<b>\$1,549,141</b>	<b>\$1,606,861</b>	<b>\$1,549,141</b>	<b>\$1,606,861</b>
758 GR Match For Medicaid	\$62,400	\$67,080	\$62,400	\$67,080
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$6,000,000</b>	<b>\$6,450,000</b>	<b>\$6,000,000</b>	<b>\$6,450,000</b>

**OPERATING COSTS DESCRIPTION AND JUSTIFICATION:**

This project allows for maintenance and support of the IMPACT case management system so that it can respond to the changing needs within the environment. These needs include changes in federal law and rules, casework practices, and Texas legislative and rule changes.



**5.D. Capital Budget Operating and Maintenance Expenses**  
 87th Regular Session, Agency Submission, Version 1  
**Automated Budget and Evaluation System of Texas (ABEST)**

DATE: 10/2/2020  
 TIME: 3:52:57PM

Agency Code: **530** Agency name: **Family and Protective Services, Department of**  
 Project Number: **3** Project name: **Administrative Systems**

**Operating Expenses Estimates (For Information Only)**

<b>CODE DESCRIPTION</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>OBJECTS OF EXPENSE:</b>				
2009 OTHER OPERATING EXPENSE	\$630,000	\$630,000	\$630,000	\$630,000
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$630,000</b>	<b>\$630,000</b>	<b>\$630,000</b>	<b>\$630,000</b>
<b>METHOD OF FINANCING:</b>				
1 General Revenue Fund	\$570,192	\$570,193	\$570,192	\$570,193
555 Federal Funds				
93.090.050 Guardianship Assistance	\$373	\$372	\$373	\$372
93.558.000 Temp AssistNeedy Families	\$0	\$0	\$0	\$0
93.658.050 Foster Care Title IV-E Admin @ 50%	\$39,073	\$39,073	\$39,073	\$39,073
93.659.050 Adoption Assist Title IV-E Admin	\$6,324	\$6,324	\$6,324	\$6,324
93.778.003 XIX 50%	\$7,019	\$7,019	\$7,019	\$7,019
<b>TOTAL, Federal Funds</b>	<b>\$52,789</b>	<b>\$52,788</b>	<b>\$52,789</b>	<b>\$52,788</b>
758 GR Match For Medicaid	\$7,019	\$7,019	\$7,019	\$7,019
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$630,000</b>	<b>\$630,000</b>	<b>\$630,000</b>	<b>\$630,000</b>

**OPERATING COSTS DESCRIPTION AND JUSTIFICATION:**

Texas Department of Family and Protective Services has a number of administrative systems which are outdated and need to be updated. Maintaining and/or updating these systems allow DFPS employees and contractors to better use the tools assigned to them in order to perform core job functions.

**5.D. Capital Budget Operating and Maintenance Expenses**  
 87th Regular Session, Agency Submission, Version 1  
**Automated Budget and Evaluation System of Texas (ABEST)**

DATE: 10/2/2020  
 TIME: 3:52:57PM

Agency Code: **530** Agency name: **Family and Protective Services, Department of**  
 Project Number: **4** Project name: **Refresh Smart Phones**

**Operating Expenses Estimates (For Information Only)**

<b>CODE DESCRIPTION</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>OBJECTS OF EXPENSE:</b>				
2009 OTHER OPERATING EXPENSE	\$0	\$400,000	\$0	\$400,000
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$400,000</b>
<b>METHOD OF FINANCING:</b>				
1 General Revenue Fund	\$0	\$362,026	\$0	\$362,026
555 Federal Funds				
93.090.050 Guardianship Assistance	\$0	\$236	\$0	\$236
93.558.000 Temp AssistNeedy Families	\$0	\$0	\$0	\$0
93.658.050 Foster Care Title IV-E Admin @ 50%	\$0	\$24,808	\$0	\$24,808
93.659.050 Adoption Assist Title IV-E Admin	\$0	\$4,016	\$0	\$4,016
93.778.003 XIX 50%	\$0	\$4,457	\$0	\$4,457
<b>TOTAL, Federal Funds</b>	<b>\$0</b>	<b>\$33,517</b>	<b>\$0</b>	<b>\$33,517</b>
758 GR Match For Medicaid	\$0	\$4,457	\$0	\$4,457
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$400,000</b>

**OPERATING COSTS DESCRIPTION AND JUSTIFICATION:**

DFPS staff rely on smart phone technology to perform mission critical casework activities and to support the agency’s mission efficiently. Direct delivery staff also rely on technology to ensure safety and well-being for clients and self. The use of smartphones has been necessary to support business continuity at DFPS during disaster situations such as hurricanes and the COVID-19 pandemic allowing mission critical activities to occur from anywhere the staff member is located. The smartphone manufacturer releases new smartphones annually and typically supports up to two previous versions. Future smartphone refreshes will result in additional costs.

**5.D. Capital Budget Operating and Maintenance Expenses**  
 87th Regular Session, Agency Submission, Version 1  
**Automated Budget and Evaluation System of Texas (ABEST)**

DATE: 10/2/2020  
 TIME: 3:52:57PM

Agency Code: **530** Agency name: **Family and Protective Services, Department of**  
 Project Number: **5** Project name: **FFPSA System Upgrades**

**Operating Expenses Estimates (For Information Only)**

<b>CODE DESCRIPTION</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>OBJECTS OF EXPENSE:</b>				
2001 PROFESSIONAL FEES AND SERVICES	\$1,434,579	\$1,500,224	\$1,500,224	\$1,500,224
2009 OTHER OPERATING EXPENSE	\$835,820	\$874,065	\$874,065	\$874,065
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$2,270,399</b>	<b>\$2,374,289</b>	<b>\$2,374,289</b>	<b>\$2,374,289</b>
<b>METHOD OF FINANCING:</b>				
555 Federal Funds				
93.556.005 FFTA	\$2,270,399	\$2,374,289	\$2,374,289	\$2,374,289
<b>TOTAL, Federal Funds</b>	<b>\$2,270,399</b>	<b>\$2,374,289</b>	<b>\$2,374,289</b>	<b>\$2,374,289</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,270,399</b>	<b>\$2,374,289</b>	<b>\$2,374,289</b>	<b>\$2,374,289</b>

**OPERATING COSTS DESCRIPTION AND JUSTIFICATION:**

Software application changes are required to comply with FFPSA legislation and maximize use of Family First Transition Act (FFTA) funding. DFPS' compliance with the federal legislation will result in programmatic policy and process changes that require IT systems to be updated to support the program changes. These software application changes will be made to several DFPS systems via several projects.

**5.D. Capital Budget Operating and Maintenance Expenses**  
 87th Regular Session, Agency Submission, Version 1  
**Automated Budget and Evaluation System of Texas (ABEST)**

DATE: 10/2/2020  
 TIME: 3:52:57PM

Agency Code: **530** Agency name: **Family and Protective Services, Department of**  
 Project Number: **6** Project name: **Data Center Consolidation**

**Operating Expenses Estimates (For Information Only)**

<b>CODE DESCRIPTION</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>OBJECTS OF EXPENSE:</b>				
2001 PROFESSIONAL FEES AND SERVICES	\$4,265,331	\$3,906,449	\$4,265,331	\$3,906,449
2009 OTHER OPERATING EXPENSE	\$6,947,004	\$6,355,886	\$6,947,004	\$6,355,886
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$11,212,335</b>	<b>\$10,262,335</b>	<b>\$11,212,335</b>	<b>\$10,262,335</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	\$8,104,103	\$7,244,285	\$8,104,103	\$7,244,285
555 Federal Funds				
93.090.050 Guardianship Assistance	\$6,613	\$6,053	\$6,613	\$6,053
93.558.000 Temp AssistNeedy Families	\$2,043,844	\$2,043,844	\$2,043,844	\$2,043,844
93.658.050 Foster Care Title IV-E Admin @ 50%	\$695,390	\$636,472	\$695,390	\$636,472
93.659.050 Adoption Assist Title IV-E Admin	\$112,571	\$103,033	\$112,571	\$103,033
93.778.003 XIX 50%	\$124,907	\$114,324	\$124,907	\$114,324
<b>TOTAL, Federal Funds</b>	<b>\$2,983,325</b>	<b>\$2,903,726</b>	<b>\$2,983,325</b>	<b>\$2,903,726</b>
758 GR Match For Medicaid	\$124,907	\$114,324	\$124,907	\$114,324
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$11,212,335</b>	<b>\$10,262,335</b>	<b>\$11,212,335</b>	<b>\$10,262,335</b>

**OPERATING COSTS DESCRIPTION AND JUSTIFICATION:**

DIR's Shared Technology Services meet governmental needs for information technology products and services, delivered in a cost-effective manner with strong security controls to safeguard the state's data.

The DCS program supports the statewide technology vision of shared infrastructure services and 2020 – 2024 State Strategic Plan for Information Resources Management: Advancing the Next Generation of Technology in Texas. The DCS program supports the following State Strategic Goals:

- Secure IT Service Delivery

Advanced Data Management & Digital Services Agile & Automated IT Strategies

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

Category Code/Name		Est 2020	Bud 2021	BL 2022	BL 2023
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>5005 Acquisition of Information Resource Technologies</b>					
<b>1 Seat Management</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
<b><u>General Budget</u></b>					
2007	RENT - MACHINE AND OTHER	1,770,929	1,838,567	1,911,712	1,911,712
2009	OTHER OPERATING EXPENSE	6,568,754	6,819,636	6,901,138	6,901,138
<b>TOTAL, OOE's</b>		<b>\$8,339,683</b>	<b>\$8,658,203</b>	<b>8,812,850</b>	<b>8,812,850</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	4,938,610	5,299,015	5,460,794	5,460,793
758	GR Match For Medicaid	78,476	113,339	98,171	98,171
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$5,017,086</b>	<b>\$5,412,354</b>	<b>5,558,965</b>	<b>5,558,964</b>
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b>6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
<b><u>General Budget</u></b>					
555	Federal Funds	3,322,597	3,245,849	3,253,885	3,253,886
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$3,322,597</b>	<b>\$3,245,849</b>	<b>3,253,885</b>	<b>3,253,886</b>
<b>TOTAL, MOFs</b>		<b>\$8,339,683</b>	<b>\$8,658,203</b>	<b>8,812,850</b>	<b>8,812,850</b>

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

Category Code/Name		Est 2020	Bud 2021	BL 2022	BL 2023
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>2 IMPACT System</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	2,033,305	3,446,685	4,461,637	4,796,259
2009	OTHER OPERATING EXPENSE	3,847,991	5,897,091	1,538,363	1,653,741
<b>TOTAL, OOE's</b>		<b>\$5,881,296</b>	<b>\$9,343,776</b>	<b>6,000,000</b>	<b>6,450,000</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	4,253,635	6,006,291	4,388,458	4,776,058
758	GR Match For Medicaid	66,223	95,521	62,401	67,081
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$4,319,858</b>	<b>\$6,101,812</b>	<b>4,450,859</b>	<b>4,843,139</b>
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b>6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
<b><u>General Budget</u></b>					
555	Federal Funds	1,561,438	3,241,964	1,549,141	1,606,861
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$1,561,438</b>	<b>\$3,241,964</b>	<b>1,549,141</b>	<b>1,606,861</b>
<b>TOTAL, MOFs</b>		<b>\$5,881,296</b>	<b>\$9,343,776</b>	<b>6,000,000</b>	<b>6,450,000</b>

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

Category Code/Name		Est 2020	Bud 2021	BL 2022	BL 2023
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>3 Administrative Systems</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	29,086	2,017,971	630,000	630,000
<b>TOTAL, OOE's</b>		<b>\$29,086</b>	<b>\$2,017,971</b>	<b>630,000</b>	<b>630,000</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	26,321	1,078,015	570,192	570,193
758	GR Match For Medicaid	274	15,648	7,019	7,019
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$26,595</b>	<b>\$1,093,663</b>	<b>577,211</b>	<b>577,212</b>
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b>6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
<b><u>General Budget</u></b>					
555	Federal Funds	2,491	924,308	52,789	52,788
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$2,491</b>	<b>\$924,308</b>	<b>52,789</b>	<b>52,788</b>
<b>TOTAL, MOF's</b>		<b>\$29,086</b>	<b>\$2,017,971</b>	<b>630,000</b>	<b>630,000</b>

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

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
<b>4 Refresh Smart Phones</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	0	1,364,063	0	400,000
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$1,364,063</b>	<b>0</b>	<b>400,000</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	1,231,040	0	362,026
758	GR Match For Medicaid	0	17,869	0	4,457
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$1,248,909</b>	<b>0</b>	<b>366,483</b>
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b>6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
<b><u>General Budget</u></b>					
555	Federal Funds	0	115,154	0	33,517
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$115,154</b>	<b>0</b>	<b>33,517</b>
<b>TOTAL, MOF's</b>		<b>\$0</b>	<b>\$1,364,063</b>	<b>0</b>	<b>400,000</b>



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

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
<b>5 FFPSA System Upgrades</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	1,434,579	1,500,224
2009	OTHER OPERATING EXPENSE	0	0	835,820	874,065
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$0</b>	<b>2,270,399</b>	<b>2,374,289</b>
<b>MOF</b>					
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b>6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
<b><u>General Budget</u></b>					
555	Federal Funds	0	0	2,270,399	2,374,289
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>2,270,399</b>	<b>2,374,289</b>
<b>TOTAL, MOF's</b>		<b>\$0</b>	<b>\$0</b>	<b>2,270,399</b>	<b>2,374,289</b>

**7000 Data Center Consolidation**

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

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
<b>6 Data Center Consolidation</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	3,078,602	4,102,381	4,265,331	3,906,449
2009	OTHER OPERATING EXPENSE	5,070,795	6,757,072	6,947,004	6,355,886
<b>TOTAL, OOE's</b>		<b>\$8,149,397</b>	<b>\$10,859,453</b>	<b>11,212,335</b>	<b>10,262,335</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	5,423,712	7,756,595	8,104,103	7,244,285
758	GR Match For Medicaid	76,686	142,259	124,907	114,324
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$5,500,398</b>	<b>\$7,898,854</b>	<b>8,229,010</b>	<b>7,358,609</b>
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b>6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
<b><u>General Budget</u></b>					
555	Federal Funds	2,648,999	2,960,599	2,983,325	2,903,726
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$2,648,999</b>	<b>\$2,960,599</b>	<b>2,983,325</b>	<b>2,903,726</b>
<b>TOTAL, MOF's</b>		<b>\$8,149,397</b>	<b>\$10,859,453</b>	<b>11,212,335</b>	<b>10,262,335</b>

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

	<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
<b>CAPITAL</b>				
<b><u>General Budget</u></b>				
GENERAL REVENUE FUNDS	\$14,863,937	\$21,755,592	18,816,045	18,704,407
FEDERAL FUNDS	\$7,535,525	\$10,487,874	10,109,539	10,225,067
<b>TOTAL, GENERAL BUDGET</b>	<b>22,399,462</b>	<b>32,243,466</b>	<b>28,925,584</b>	<b>28,929,474</b>
<b>TOTAL, ALL PROJECTS</b>	<b>\$22,399,462</b>	<b>\$32,243,466</b>	<b>28,925,584</b>	<b>28,929,474</b>

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Agency Code: **530** Agency: **Family and Protective Services, Department of**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year - HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2018			Total Expenditures FY 2018		HUB Expenditures FY 2019			Total Expenditures FY 2019	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal		
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
32.9%	Special Trade	32.9 %	15.3%	-17.6%	\$600	\$3,910	32.9 %	39.0%	6.1%	\$5,000	\$12,820	
23.7%	Professional Services	23.7 %	0.0%	-23.7%	\$0	\$68,220	23.7 %	0.0%	-23.7%	\$0	\$49,083	
26.0%	Other Services	26.0 %	32.3%	6.3%	\$16,117,177	\$49,844,263	26.0 %	32.2%	6.2%	\$19,046,695	\$59,197,907	
21.1%	Commodities	21.1 %	62.9%	41.8%	\$7,255,484	\$11,533,974	21.1 %	56.0%	34.9%	\$9,220,910	\$16,459,308	
	<b>Total Expenditures</b>		<b>38.0%</b>		<b>\$23,373,261</b>	<b>\$61,450,367</b>		<b>37.3%</b>		<b>\$28,272,605</b>	<b>\$75,719,118</b>	

**B. Assessment of Fiscal Year - Efforts to Meet HUB Procurement Goals**

**Attainment:**

1. The agency attained or exceeded two of the four applicable procurement category agency HUB goals in 2018.
2. The agency attained or exceeded three of the four applicable procurement category agency HUB goals in 2019.
3. During fiscal year 2018 and 2019, the Department of Family and Protective Services (DFPS) spent \$23,373,262 (or 38.0%) and \$28,272,605 (or 37.3%) of its total expenditures, respectively with HUBs.

**Applicability:**

The Heavy Construction and Building Construction procurement categories are not applicable to agency operations. The agency does not have strategies or programs related to construction.

**Factors Affecting Attainment:**

Special Trades and Professional Services contained limited opportunities for HUB utilization due to the low expenditures in these categories during FY 2018 and 2019.

**"Good-Faith" Efforts:**

1. DFPS complied with the good faith efforts in accordance with Texas Government Code, Chapter 2161 and the Texas Administrative Code, Title 34;
2. Participated in vendor outreach, providing education and training;
3. Encouraged/assisted qualified minority-, women-, and service disabled veteran-owned business to become certified;
4. Collectively sponsored mentor-protégé relationships during FY 2018 and FY 2019 and continued to identify and establish addition relationships (34 TAC 20.298) for potential subcontracting opportunities;

**6.A. Historically Underutilized Business Supporting Schedule**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/2/2020**  
Time: **3:52:57PM**

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Agency Code: **530** Agency: **Family and Protective Services, Department of**

5. Determined subcontracting opportunities, and required HUB Subcontracting Plans for contracts over \$100,00 when subcontracting opportunities are probable;
6. Participated in post award meetings and teleconferences to discuss the HSP compliance/reporting;
7. Used Centralized Master Bidders List (CMBL)/HUB directories for bid solicitations.

**6.B. Current Biennium Onetime Expenditure Schedule  
Summary of Onetime Expenditures**

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Date:</b>
530	Texas Department of Family and Protective Services	Lea Ann Biggar	10/2/20

<b>Projects</b>	<b>Estimated 2020</b>	<b>Budgeted 2021</b>	<b>Requested 2022</b>	<b>Requested 2023</b>
CPS - Community-Based Care Start-Up Costs	\$5,119,075	\$5,468,298	\$0	\$0
CPI - Children's Justice Act Grant	\$156,029	\$0	\$0	\$0
IT - NEICE Start-Up Costs/Subscription	\$75,000	\$349,000	\$0	\$0
IT - Lease Buy-out	\$156,513	\$0	\$78,085	\$78,085
<b>Total, All Projects</b>	<b>\$5,506,617</b>	<b>\$5,817,298</b>	<b>\$78,085</b>	<b>\$78,085</b>

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar	<b>Date:</b> 10/2/20
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<b>2020-21</b> <b>PROJECT:</b> Community-Based Care Start-Up Costs <b>ALLOCATION TO STRATEGY:</b> 2-1-1 CPS Direct Delivery Staff	<b>2022-23</b> <b>PROJECT:</b> N/A <b>ALLOCATION TO STRATEGY:</b> N/A
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
<b>Object of Expense:</b>						
2-1-1	3001	Client Services	\$5,119,075	\$5,468,298	\$0	\$0
<b>Total, Object of Expense</b>			\$5,119,075	\$5,468,298	\$0	\$0
<b>Method of Financing:</b>						
2-1-1	0001	General Revenue Fund	\$5,119,075	\$5,468,298	\$0	\$0
<b>Total, Method of Financing</b>			\$5,119,075	\$5,468,298	\$0	\$0

<b>Project Description for the 2020-21 Biennium:</b> Start up costs for Catchment Areas 3B and 2 Stage II (FY20) and Catchment Areas 8A Stage II and 8B Stage I (FY21).
<b>Project Description and Allocation Purpose for the 2022-23 Biennium:</b> These expenses will not be continuing into the 2022-23 biennium so the funds are not reallocated.



**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar	<b>Date:</b> 10/2/20
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<b>2020-21</b> <b>PROJECT:</b> Children's Justice Act Grant <b>ALLOCATION TO STRATEGY:</b> 2-1-2 CPS Program Support	<b>2022-23</b> <b>PROJECT:</b> N/A <b>ALLOCATION TO STRATEGY:</b> N/A
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
<b>Object of Expense:</b>						
2-1-2	2001	Professional Fees&Svc	\$11,997	\$0	\$0	\$0
2-1-2	2005	Travel	\$86,290	\$0	\$0	\$0
2-1-2	2009	Other Operating Expense	\$57,742	\$0	\$0	\$0
<b>Total, Object of Expense</b>			\$156,029	\$0	\$0	\$0
<b>Method of Financing:</b>						
2-1-2	0555	Federal Funds	\$156,029	\$0	\$0	\$0
<b>Total, Method of Financing</b>			\$156,029	\$0	\$0	\$0

**Project Description for the 2020-21 Biennium:**

Interagency contract with the Texas Center for the Judiciary grant program, expiring 09/30/2021. The goal of the Texas Adaptive Coaching Program is to effect change in its leaders in order to change CPI into a division that is more responsive to the needs of its staff and as a result, is more responsive to the children and families that CPI interacts with.

The purpose of the Adaptive Coaching project is to further the Practice Model and create real change within DFPS CPI by supporting staff in using the parallel process and solution focused practice to enhance critical thinking. The goal of the Practice Model is to shift how CPI works with children and families and focus on improving relationships in order to improve the organization's ability to ensure safety. The Practice Model also enhances DFPS' Mission, Vision, and Values.

**Project Description and Allocation Purpose for the 2022-23 Biennium:**

This is a one-time grant and will not be continuing into the 2022-23 biennium so the funds are not reallocated.

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar	<b>Date:</b> 10/2/20
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<b>2020-21</b> <b>PROJECT:</b> NEICE Start-Up Costs/Subscription <b>ALLOCATION TO STRATEGY:</b> 5-1-4 IT Program Support	<b>2022-23</b> <b>PROJECT:</b> N/A <b>ALLOCATION TO STRATEGY:</b> N/A
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
<b>Object of Expense:</b>						
5-1-4	2009	Other Operating Expenses	\$75,000	\$349,000	\$0	\$0
<b>Total, Object of Expense</b>			\$75,000	\$349,000	\$0	\$0
<b>Method of Financing:</b>						
5-1-4	0555	Federal Funds	\$75,000	\$349,000	\$0	\$0
<b>Total, Method of Financing</b>			\$75,000	\$349,000	\$0	\$0

**Project Description for the 2020-21 Biennium:**

The development and refinement of an electronic case-processing system to expedite interstate placements of children in foster, guardianship, or adoptive homes in conjunction with the National Electronic Interstate Compact Enterprise (NEICE) project. The NEICE project allows state-to-state transfer of data on children who need placements across state lines as part of the Interstate Compact on the Placement of Children (ICPC).

**Project Description and Allocation Purpose for the 2022-23 Biennium:**

This is a one-time grant and will not be continuing into the 2022-23 biennium so the funds are not reallocated.

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Lea Ann Biggar	<b>Date:</b> 10/2/20
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<b>2020-21</b> <b>PROJECT:</b> Lease buy-out <b>ALLOCATION TO STRATEGY:</b> 5-1-4 IT Program Support	<b>2022-23</b> <b>PROJECT:</b> Lease buy-out <b>ALLOCATION TO STRATEGY:</b> 5-1-4 IT Program Support
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
<b>Object of Expense:</b>						
5-1-4	L2009	OTHER OPERATING EXPENSE	\$156,513	\$0	\$78,085	\$78,085
<b>Total, Object of Expense</b>			\$156,513	\$0	\$78,085	\$78,085
<b>Method of Financing:</b>						
5-1-4	0001	GR	\$141,591	\$0	\$70,672	\$70,672
	0758	GR Match	\$1,493		\$870	\$870
	0555	Federal	\$13,429		\$6,543	\$6,543
<b>Total, Method of Financing</b>			\$156,513	\$0	\$78,085	\$78,085

<b>Project Description for the 2020-21 Biennium:</b> Purchase leased personal computer (PC) tablet equipment (Fujitsu T936) to transfer ownership of the PCs to DFPS. This transfer will produce a cost savings for DFPS.
<b>Project Description and Allocation Purpose for the 2022-23 Biennium:</b> DFPS allocated funding within the same strategy for the purpose of sustaining funding for on-going operating expenses.

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		530 Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>16.575.000</b>	Crime Victims Assistance					
2 - 1 - 2	CPS PROGRAM SUPPORT	27,641	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$27,641</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	974	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$28,615</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$244</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.090.050</b>	Guardianship Assistance					
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	343	307	613,781	460,250	466,498
2 - 1 - 2	CPS PROGRAM SUPPORT	13,743	20,140	51,900	47,909	47,909
2 - 1 - 1C	ADOPTION/PCA PAYMENTS	9,350	25,314	22,656	22,656	22,656
5 - 1 - 1	CENTRAL ADMINISTRATION	1,219	861	22,381	16,659	16,659
5 - 1 - 2	OTHER SUPPORT SERVICES	612	410	10,503	7,797	7,797
5 - 1 - 3	REGIONAL ADMINISTRATION	35	30	849	744	744
5 - 1 - 4	IT PROGRAM SUPPORT	1,932	1,311	35,287	25,289	25,289
6 - 1 - 1	AGENCY-WIDE AUTOMATED SYSTEMS	214,154	105,594	159,808	118,744	126,411
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$241,388</b>	<b>\$153,967</b>	<b>\$917,165</b>	<b>\$700,048</b>	<b>\$713,963</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	4,340	4,994	184,086	128,909	128,912
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$245,728</b>	<b>\$158,961</b>	<b>\$1,101,251</b>	<b>\$828,957</b>	<b>\$842,875</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$4,340</b>	<b>\$4,994</b>	<b>\$184,086</b>	<b>\$128,909</b>	<b>\$128,912</b>
<b>93.090.060</b>	Guardianship Assistance: FMAP					
2 - 1 - 1C	ADOPTION/PCA PAYMENTS	8,736,218	11,129,712	12,253,714	12,956,754	14,262,265
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$8,736,218</b>	<b>\$11,129,712</b>	<b>\$12,253,714</b>	<b>\$12,956,754</b>	<b>\$14,262,265</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$8,736,218</b>	<b>\$11,129,712</b>	<b>\$12,253,714</b>	<b>\$12,956,754</b>	<b>\$14,262,265</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.556.001</b>	Promoting Safe and Stable Families					

		<b>530 Family and Protective Services, Department of</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
2	- 1 - 1 CPS DIRECT DELIVERY STAFF	6,290,708	6,001,701	6,001,701	5,999,692	5,999,692
2	- 1 - 2 CPS PROGRAM SUPPORT	936,419	936,419	936,419	938,428	938,428
2	- 1 - 4 ADOPTION PURCHASED SERVICES	4,527,610	4,426,970	4,426,970	4,426,970	4,426,970
2	- 1 - 5 POST - ADOPTION/POST - PERMANENCY	2,038,867	2,428,514	2,428,514	2,428,514	2,428,514
2	- 1 - 8 OTHER CPS PURCHASED SERVICES	7,665,074	8,161,715	8,565,074	8,565,074	8,565,074
3	- 1 - 1 STAR PROGRAM	3,502,570	3,502,570	3,502,570	3,502,570	3,502,570
3	- 1 - 2 CYD PROGRAM	2,864,121	2,261,607	2,261,607	2,261,607	2,261,607
3	- 1 - 6 AT-RISK PREVENTION PROGRAM SUPPOR	833,627	939,500	536,141	536,141	536,141
5	- 1 - 1 CENTRAL ADMINISTRATION	526,399	526,399	526,399	526,399	526,399
5	- 1 - 2 OTHER SUPPORT SERVICES	65,885	65,885	65,885	65,885	65,885
5	- 1 - 3 REGIONAL ADMINISTRATION	198	198	198	198	198
5	- 1 - 4 IT PROGRAM SUPPORT	522,561	522,563	522,561	522,561	522,561
<b>TOTAL, ALL STRATEGIES</b>		<b>\$29,774,039</b>	<b>\$29,774,041</b>	<b>\$29,774,039</b>	<b>\$29,774,039</b>	<b>\$29,774,039</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		<b>1,436,679</b>	<b>1,076,623</b>	<b>1,076,623</b>	<b>1,076,623</b>	<b>1,076,623</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$31,210,718</b>	<b>\$30,850,664</b>	<b>\$30,850,662</b>	<b>\$30,850,662</b>	<b>\$30,850,662</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$478,893</b>	<b>\$358,874</b>	<b>\$358,874</b>	<b>\$358,874</b>	<b>\$358,874</b>
<b>93.556.002</b>	Prmtng S & S Families: Cswkr Vsts					
2	- 1 - 1 CPS DIRECT DELIVERY STAFF	1,551,401	1,494,209	1,494,209	1,494,209	1,494,209
<b>TOTAL, ALL STRATEGIES</b>		<b>\$1,551,401</b>	<b>\$1,494,209</b>	<b>\$1,494,209</b>	<b>\$1,494,209</b>	<b>\$1,494,209</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		<b>449,418</b>	<b>449,869</b>	<b>449,869</b>	<b>449,869</b>	<b>449,869</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$2,000,819</b>	<b>\$1,944,078</b>	<b>\$1,944,078</b>	<b>\$1,944,078</b>	<b>\$1,944,078</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$149,806</b>	<b>\$149,956</b>	<b>\$149,956</b>	<b>\$149,956</b>	<b>\$149,956</b>
<b>93.556.003</b>	Kinship Navigator Grant					
2	- 1 - 1 CPS DIRECT DELIVERY STAFF	156,192	1,051,639	623,616	0	0
3	- 1 - 1 STAR PROGRAM	0	0	450,000	0	0

		530 Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>TOTAL, ALL STRATEGIES</b>		<b>\$156,192</b>	<b>\$1,051,639</b>	<b>\$1,073,616</b>	<b>\$0</b>	<b>\$0</b>
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$156,192</b>	<b>\$1,051,639</b>	<b>\$1,073,616</b>	<b>\$0</b>	<b>\$0</b>
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
<b>93.556.004</b>	NEICE					
5 - 1 - 4	IT PROGRAM SUPPORT	0	75,000	349,000	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$75,000</b>	<b>\$349,000</b>	<b>\$0</b>	<b>\$0</b>
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$75,000</b>	<b>\$349,000</b>	<b>\$0</b>	<b>\$0</b>
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
<b>93.556.005</b>	FFTA					
2 - 1 - 2	CPS PROGRAM SUPPORT	0	0	1,678,821	364,522	392,168
2 - 1 - 9	FOSTER CARE PAYMENTS	0	0	0	2,348,958	3,147,889
5 - 1 - 4	IT PROGRAM SUPPORT	0	0	433,640	580,402	564,099
6 - 1 - 1	AGENCY-WIDE AUTOMATED SYSTEMS	0	0	2,236,848	2,270,399	2,374,289
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$4,349,309</b>	<b>\$5,564,281</b>	<b>\$6,478,445</b>
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$4,349,309</b>	<b>\$5,564,281</b>	<b>\$6,478,445</b>
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
<b>93.558.000</b>	Temp AssistNeedy Families					
1 - 1 - 1	STATEWIDE INTAKE SERVICES	10,336,505	10,336,506	10,336,506	10,336,506	10,336,506
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	118,040,839	126,535,795	126,128,400	129,487,095	129,375,595
2 - 1 - 2	CPS PROGRAM SUPPORT	10,812,636	10,812,637	10,812,637	10,831,279	10,831,279
2 - 1 - 7	SUBSTANCE ABUSE PURCHASED SERVICE	594,718	198,494	198,494	198,494	198,494
2 - 1 - 8	OTHER CPS PURCHASED SERVICES	2,053,865	2,053,865	2,053,865	2,053,865	2,053,865
2 - 1 - 9	FOSTER CARE PAYMENTS	156,000,000	156,000,000	156,000,000	156,000,000	156,000,000

		<b>530 Family and Protective Services, Department of</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
2	- 1 - 11 RELATIVE CAREGIVER PAYMENTS	10,341,138	11,099,464	11,341,956	7,964,619	8,076,119
3	- 1 - 5 HOME VISITING PROGRAMS	12,265,549	12,265,549	12,265,549	12,265,549	12,265,549
5	- 1 - 1 CENTRAL ADMINISTRATION	7,432,449	7,432,449	7,432,449	7,482,900	7,482,899
5	- 1 - 2 OTHER SUPPORT SERVICES	3,595,750	3,595,750	3,595,750	3,595,750	3,595,750
5	- 1 - 3 REGIONAL ADMINISTRATION	428,160	457,236	457,236	406,785	406,786
5	- 1 - 4 IT PROGRAM SUPPORT	10,860,710	12,390,092	12,390,092	12,390,092	12,390,092
6	- 1 - 1 AGENCY-WIDE AUTOMATED SYSTEMS	6,783,051	5,338,827	5,338,827	5,338,827	5,338,827
<b>TOTAL, ALL STRATEGIES</b>		<b>\$349,545,370</b>	<b>\$358,516,664</b>	<b>\$358,351,761</b>	<b>\$358,351,761</b>	<b>\$358,351,761</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		<b>35,941,007</b>	<b>43,663,192</b>	<b>43,558,451</b>	<b>43,558,451</b>	<b>43,558,451</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$385,486,377</b>	<b>\$402,179,856</b>	<b>\$401,910,212</b>	<b>\$401,910,212</b>	<b>\$401,910,212</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.575.000</b>	ChildCareDevFnd Blk Grant					
2	- 1 - 3 TWC CONTRACTED DAY CARE	29,531,862	27,398,525	28,758,343	28,758,343	28,758,343
<b>TOTAL, ALL STRATEGIES</b>		<b>\$29,531,862</b>	<b>\$27,398,525</b>	<b>\$28,758,343</b>	<b>\$28,758,343</b>	<b>\$28,758,343</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$29,531,862</b>	<b>\$27,398,525</b>	<b>\$28,758,343</b>	<b>\$28,758,343</b>	<b>\$28,758,343</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.590.000</b>	Community-Based Resource					
3	- 1 - 3 CHILD ABUSE PREVENTION GRANTS	2,869,816	3,632,620	3,942,351	4,525,579	4,525,579
3	- 1 - 6 AT-RISK PREVENTION PROGRAM SUPPOR	165,540	212,035	292,752	292,752	292,752
5	- 1 - 4 IT PROGRAM SUPPORT	1,084	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$3,036,440</b>	<b>\$3,844,655</b>	<b>\$4,235,103</b>	<b>\$4,818,331</b>	<b>\$4,818,331</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		<b>45,543</b>	<b>85,883</b>	<b>85,883</b>	<b>85,883</b>	<b>85,883</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$3,081,983</b>	<b>\$3,930,538</b>	<b>\$4,320,986</b>	<b>\$4,904,214</b>	<b>\$4,904,214</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.599.000</b>	Education & Training Vouchers					



		530 Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2 - 1 - 2	CPS PROGRAM SUPPORT	481,175	427,971	507,006	507,006	507,006
2 - 1 - 6	PAL PURCHASED SERVICES	2,600,875	2,536,138	2,536,138	2,080,138	2,080,138
<b>TOTAL, ALL STRATEGIES</b>		<b>\$3,082,050</b>	<b>\$2,964,109</b>	<b>\$3,043,144</b>	<b>\$2,587,144</b>	<b>\$2,587,144</b>
ADDL FED FNDS FOR EMPL BENEFITS		9,329	19,650	13,930	13,930	13,930
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$3,091,379</b>	<b>\$2,983,759</b>	<b>\$3,057,074</b>	<b>\$2,601,074</b>	<b>\$2,601,074</b>
ADDL GR FOR EMPL BENEFITS		\$2,332	\$4,913	\$3,483	\$3,483	\$3,483
<b>93.603.000</b>	Adoption Incentive Pmts					
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	138,745	0	0	0	0
2 - 1 - 4	ADOPTION PURCHASED SERVICES	514,362	514,362	514,362	514,362	514,362
2 - 1 - 8	OTHER CPS PURCHASED SERVICES	4,045,393	4,018,138	3,747,638	3,747,638	3,747,638
<b>TOTAL, ALL STRATEGIES</b>		<b>\$4,698,500</b>	<b>\$4,532,500</b>	<b>\$4,262,000</b>	<b>\$4,262,000</b>	<b>\$4,262,000</b>
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$4,698,500</b>	<b>\$4,532,500</b>	<b>\$4,262,000</b>	<b>\$4,262,000</b>	<b>\$4,262,000</b>
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
<b>93.643.000</b>	Children s Justice Grants					
2 - 1 - 2	CPS PROGRAM SUPPORT	0	156,029	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$156,029</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$156,029</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
<b>93.645.000</b>	Child Welfare Services_S					
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	20,039,848	19,858,003	19,858,003	19,912,145	19,912,145
2 - 1 - 2	CPS PROGRAM SUPPORT	25,113	25,113	25,113	25,706	25,706
2 - 1 - 7	SUBSTANCE ABUSE PURCHASED SERVICE	54,735	54,735	54,735	0	0
2 - 1 - 8	OTHER CPS PURCHASED SERVICES	4,099,765	4,099,765	4,099,765	4,099,765	4,099,765

		<b>530 Family and Protective Services, Department of</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
<b>TOTAL, ALL STRATEGIES</b>		<b>\$24,219,461</b>	<b>\$24,037,616</b>	<b>\$24,037,616</b>	<b>\$24,037,616</b>	<b>\$24,037,616</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		1,745,439	3,636,270	3,636,270	3,636,270	3,636,270
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$25,964,900</b>	<b>\$27,673,886</b>	<b>\$27,673,886</b>	<b>\$27,673,886</b>	<b>\$27,673,886</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$581,813</b>	<b>\$1,212,090</b>	<b>\$1,212,090</b>	<b>\$1,212,090</b>	<b>\$1,212,090</b>
<b>93.658.050</b>	Foster Care Title IV-E Admin @ 50%					
1 - 1 - 1	STATEWIDE INTAKE SERVICES	56,019	72,559	60,283	78,204	78,204
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	52,461,001	51,446,271	51,392,504	48,716,083	49,377,476
2 - 1 - 2	CPS PROGRAM SUPPORT	4,474,966	4,566,329	4,586,758	4,850,152	4,850,152
2 - 1 - 3	TWC CONTRACTED DAY CARE	233,329	215,519	209,347	222,619	225,919
2 - 1 - 8	OTHER CPS PURCHASED SERVICES	303,504	231,741	225,533	217,243	217,243
2 - 1 - 9	FOSTER CARE PAYMENTS	22,684,087	24,931,678	26,022,274	26,674,726	26,864,464
5 - 1 - 1	CENTRAL ADMINISTRATION	1,666,410	1,776,385	1,742,549	1,751,395	1,751,395
5 - 1 - 2	OTHER SUPPORT SERVICES	889,177	842,065	822,649	814,652	814,651
5 - 1 - 3	REGIONAL ADMINISTRATION	63,653	67,276	66,690	78,833	78,833
5 - 1 - 4	IT PROGRAM SUPPORT	2,713,152	2,789,779	2,727,037	2,660,586	2,660,586
6 - 1 - 1	AGENCY-WIDE AUTOMATED SYSTEMS	2,434,981	1,501,208	1,967,578	1,716,336	1,714,873
<b>TOTAL, ALL STRATEGIES</b>		<b>\$87,980,279</b>	<b>\$88,440,810</b>	<b>\$89,823,202</b>	<b>\$87,780,829</b>	<b>\$88,633,796</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		15,200,372	14,158,274	13,466,524	13,352,997	13,353,244
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$103,180,651</b>	<b>\$102,599,084</b>	<b>\$103,289,726</b>	<b>\$101,133,826</b>	<b>\$101,987,040</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$15,200,372</b>	<b>\$14,158,274</b>	<b>\$13,466,524</b>	<b>\$13,352,997</b>	<b>\$13,353,244</b>
<b>93.658.060</b>	Foster Care Title IV-E @ FMAP					
2 - 1 - 3	TWC CONTRACTED DAY CARE	5,430,974	5,812,559	5,098,855	5,471,985	5,553,088
2 - 1 - 8	OTHER CPS PURCHASED SERVICES	3,314	4,798	5,680	5,594	5,594
2 - 1 - 9	FOSTER CARE PAYMENTS	100,820,537	107,465,097	110,482,579	89,014,991	81,718,165

		530 Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$106,254,825</b>	<b>\$113,282,454</b>	<b>\$115,587,114</b>	<b>\$94,492,570</b>	<b>\$87,276,847</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$106,254,825</b>	<b>\$113,282,454</b>	<b>\$115,587,114</b>	<b>\$94,492,570</b>	<b>\$87,276,847</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.658.075</b>	Foster Care TitleIVE-75% (training)					
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	3,226,826	4,373,254	4,623,375	5,397,748	5,472,433
2 - 1 - 2	CPS PROGRAM SUPPORT	3,886,899	3,157,485	3,165,537	3,078,397	3,078,397
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$7,113,725</b>	<b>\$7,530,739</b>	<b>\$7,788,912</b>	<b>\$8,476,145</b>	<b>\$8,550,830</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	826,579	1,102,001	1,220,306	1,231,603	1,231,603
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$7,940,304</b>	<b>\$8,632,740</b>	<b>\$9,009,218</b>	<b>\$9,707,748</b>	<b>\$9,782,433</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$275,526</b>	<b>\$367,334</b>	<b>\$406,769</b>	<b>\$410,534</b>	<b>\$410,534</b>
<b>93.659.050</b>	Adoption Assist Title IV-E Admin					
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	7,767,977	10,629,137	7,178,444	8,775,410	8,894,744
2 - 1 - 2	CPS PROGRAM SUPPORT	435,437	558,342	442,318	534,806	534,806
2 - 1 - 1C	ADOPTION/PCA PAYMENTS	3,062,667	2,698,010	2,492,004	2,492,004	2,492,004
5 - 1 - 1	CENTRAL ADMINISTRATION	235,186	354,912	229,531	283,518	283,518
5 - 1 - 2	OTHER SUPPORT SERVICES	111,457	165,886	107,885	131,423	131,423
5 - 1 - 3	REGIONAL ADMINISTRATION	9,015	13,464	8,808	12,907	12,907
5 - 1 - 4	IT PROGRAM SUPPORT	383,089	549,280	359,092	431,324	431,324
6 - 1 - 1	AGENCY-WIDE AUTOMATED SYSTEMS	599,386	368,237	400,177	372,735	379,615
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$12,604,214</b>	<b>\$15,337,268</b>	<b>\$11,218,259</b>	<b>\$13,034,127</b>	<b>\$13,160,341</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	2,219,840	2,918,196	1,877,151	2,346,223	2,346,262
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$14,824,054</b>	<b>\$18,255,464</b>	<b>\$13,095,410</b>	<b>\$15,380,350</b>	<b>\$15,506,603</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$2,219,840</b>	<b>\$2,918,196</b>	<b>\$1,877,151</b>	<b>\$2,346,223</b>	<b>\$2,346,262</b>
<b>93.659.060</b>	Adoption Assist Title IV-E @ FMAP					
2 - 1 - 1C	ADOPTION/PCA PAYMENTS	135,030,938	157,827,198	161,770,471	157,687,833	160,195,122

		530 Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>TOTAL, ALL STRATEGIES</b>		<b>\$135,030,938</b>	<b>\$157,827,198</b>	<b>\$161,770,471</b>	<b>\$157,687,833</b>	<b>\$160,195,122</b>
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$135,030,938</b>	<b>\$157,827,198</b>	<b>\$161,770,471</b>	<b>\$157,687,833</b>	<b>\$160,195,122</b>
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
<b>93.659.075</b>	Adoption Assistance-75% (training)					
2 - 1 - 2	CPS PROGRAM SUPPORT	32,304	38,595	36,913	35,307	35,307
<b>TOTAL, ALL STRATEGIES</b>		<b>\$32,304</b>	<b>\$38,595</b>	<b>\$36,913</b>	<b>\$35,307</b>	<b>\$35,307</b>
ADDL FED FNDS FOR EMPL BENEFITS		7,480	7,674	7,974	8,057	8,057
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$39,784</b>	<b>\$46,269</b>	<b>\$44,887</b>	<b>\$43,364</b>	<b>\$43,364</b>
ADDL GR FOR EMPL BENEFITS		\$2,493	\$2,558	\$2,658	\$2,686	\$2,686
<b>93.667.000</b>	Social Svcs Block Grants					
1 - 1 - 1	STATEWIDE INTAKE SERVICES	2,246,864	2,253,364	2,253,364	2,253,364	2,253,364
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	1,223,323	937,990	937,990	937,990	937,990
2 - 1 - 2	CPS PROGRAM SUPPORT	442,417	727,750	727,750	727,750	727,750
4 - 1 - 1	APS DIRECT DELIVERY STAFF	13,325,109	13,337,686	13,337,686	13,337,686	13,337,686
4 - 1 - 2	APS PROGRAM SUPPORT	1,841,216	1,967,708	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	6,925,057	6,925,057
5 - 1 - 1	CENTRAL ADMINISTRATION	691,927	691,927	691,927	691,927	691,927
5 - 1 - 2	OTHER SUPPORT SERVICES	708,407	638,101	638,101	638,101	638,101
5 - 1 - 3	REGIONAL ADMINISTRATION	112,297	90,552	90,552	90,552	90,552
5 - 1 - 4	IT PROGRAM SUPPORT	1,469,034	1,412,937	1,412,937	1,412,937	1,412,937
<b>TOTAL, ALL STRATEGIES</b>		<b>\$28,985,651</b>	<b>\$28,983,072</b>	<b>\$28,983,072</b>	<b>\$28,983,072</b>	<b>\$28,983,072</b>
ADDL FED FNDS FOR EMPL BENEFITS		5,355,309	5,515,253	5,515,253	5,515,253	5,515,253
<b>TOTAL, FEDERAL FUNDS</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>
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
<b>93.669.000</b>	Child Abuse and Neglect S					

		530 Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2	- 1 - 2 CPS PROGRAM SUPPORT	2,441,308	3,504,116	3,927,971	4,012,675	4,012,675
<b>TOTAL, ALL STRATEGIES</b>		<b>\$2,441,308</b>	<b>\$3,504,116</b>	<b>\$3,927,971</b>	<b>\$4,012,675</b>	<b>\$4,012,675</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		444,571	310,382	209,441	209,441	209,441
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$2,885,879</b>	<b>\$3,814,498</b>	<b>\$4,137,412</b>	<b>\$4,222,116</b>	<b>\$4,222,116</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.674.000</b>	Independent Living					
2	- 1 - 1 CPS DIRECT DELIVERY STAFF	26,382	0	0	0	0
2	- 1 - 2 CPS PROGRAM SUPPORT	3,400,988	3,044,611	3,000,853	3,228,057	3,228,057
2	- 1 - 6 PAL PURCHASED SERVICES	5,808,163	6,419,762	6,002,936	5,638,007	5,638,007
5	- 1 - 1 CENTRAL ADMINISTRATION	87,929	0	0	0	0
5	- 1 - 2 OTHER SUPPORT SERVICES	36,914	0	0	0	0
5	- 1 - 3 REGIONAL ADMINISTRATION	3,551	1,975	0	0	0
5	- 1 - 4 IT PROGRAM SUPPORT	88,748	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$9,452,675</b>	<b>\$9,466,348</b>	<b>\$9,003,789</b>	<b>\$8,866,064</b>	<b>\$8,866,064</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		748,525	711,856	711,856	711,856	711,856
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$10,201,200</b>	<b>\$10,178,204</b>	<b>\$9,715,645</b>	<b>\$9,577,920</b>	<b>\$9,577,920</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$249,508</b>	<b>\$237,285</b>	<b>\$237,285</b>	<b>\$237,285</b>	<b>\$237,285</b>
<b>93.747.000</b>	Elder Abuse Prevention Intervention					
4	- 1 - 3 APS PURCHASED EMERGENCY CLIENT SV	0	261,798	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$261,798</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$261,798</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.778.003</b>	XIX 50%					
1	- 1 - 1 STATEWIDE INTAKE SERVICES	327,952	280,228	362,325	288,921	288,921
2	- 1 - 1 CPS DIRECT DELIVERY STAFF	7,266,461	6,384,710	9,555,951	7,669,028	7,773,348

		<b>530 Family and Protective Services, Department of</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
2	- 1 - 2 CPS PROGRAM SUPPORT	252,518	219,092	346,985	296,014	296,014
4	- 1 - 1 APS DIRECT DELIVERY STAFF	1,528,617	1,533,438	1,411,248	1,594,010	1,594,010
4	- 1 - 2 APS PROGRAM SUPPORT	134,021	121,984	114,480	134,922	134,922
5	- 1 - 1 CENTRAL ADMINISTRATION	278,458	266,399	365,402	314,581	314,581
5	- 1 - 2 OTHER SUPPORT SERVICES	131,967	124,783	171,590	146,773	146,773
5	- 1 - 3 REGIONAL ADMINISTRATION	10,160	9,553	13,506	13,650	13,650
5	- 1 - 4 IT PROGRAM SUPPORT	450,799	410,350	570,457	475,715	475,715
6	- 1 - 1 AGENCY-WIDE AUTOMATED SYSTEMS	464,733	221,659	384,636	292,498	291,052
<b>TOTAL, ALL STRATEGIES</b>		<b>\$10,845,686</b>	<b>\$9,572,196</b>	<b>\$13,296,580</b>	<b>\$11,226,112</b>	<b>\$11,328,986</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		2,576,435	2,130,764	2,964,604	2,449,532	2,449,578
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$13,422,121</b>	<b>\$11,702,960</b>	<b>\$16,261,184</b>	<b>\$13,675,644</b>	<b>\$13,778,564</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$2,576,435</b>	<b>\$2,130,764</b>	<b>\$2,964,604</b>	<b>\$2,449,532</b>	<b>\$2,449,578</b>
<b>93.870.000</b>	<b>MIECHV</b>					
3	- 1 - 5 HOME VISITING PROGRAMS	17,578,497	16,385,785	16,176,334	17,509,136	17,509,136
3	- 1 - 6 AT-RISK PREVENTION PROGRAM SUPPOR	484,297	706,829	1,023,666	1,240,971	1,240,971
<b>TOTAL, ALL STRATEGIES</b>		<b>\$18,062,794</b>	<b>\$17,092,614</b>	<b>\$17,200,000</b>	<b>\$18,750,107</b>	<b>\$18,750,107</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		125,940	13,976	13,960	13,960	13,960
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$18,188,734</b>	<b>\$17,106,590</b>	<b>\$17,213,960</b>	<b>\$18,764,067</b>	<b>\$18,764,067</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>530 Family and Protective Services, Department of</b>		<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
<b>CFDA NUMBER/ STRATEGY</b>						
<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>						
16.575.000	Crime Victims Assistance	27,641	0	0	0	0
93.090.050	Guardianship Assistance	241,388	153,967	917,165	700,048	713,963
93.090.060	Guardianship Assistance: FMAP	8,736,218	11,129,712	12,253,714	12,956,754	14,262,265
93.556.001	Promoting Safe and Stable Families	29,774,039	29,774,041	29,774,039	29,774,039	29,774,039
93.556.002	Prmtng S & S Families: Cswkr Vsts	1,551,401	1,494,209	1,494,209	1,494,209	1,494,209
93.556.003	Kinship Navigator Grant	156,192	1,051,639	1,073,616	0	0
93.556.004	NEICE	0	75,000	349,000	0	0
93.556.005	FFTA	0	0	4,349,309	5,564,281	6,478,445
93.558.000	Temp AssistNeedy Families	349,545,370	358,516,664	358,351,761	358,351,761	358,351,761
93.575.000	ChildCareDevFnd Blk Grant	29,531,862	27,398,525	28,758,343	28,758,343	28,758,343
93.590.000	Community-Based Resource	3,036,440	3,844,655	4,235,103	4,818,331	4,818,331
93.599.000	Education & Training Vouchers	3,082,050	2,964,109	3,043,144	2,587,144	2,587,144
93.603.000	Adoption Incentive Pmts	4,698,500	4,532,500	4,262,000	4,262,000	4,262,000
93.643.000	Children s Justice Grants	0	156,029	0	0	0
93.645.000	Child Welfare Services_S	24,219,461	24,037,616	24,037,616	24,037,616	24,037,616
93.658.050	Foster Care Title IV-E Admin @ 50%	87,980,279	88,440,810	89,823,202	87,780,829	88,633,796
93.658.060	Foster Care Title IV-E @ FMAP	106,254,825	113,282,454	115,587,114	94,492,570	87,276,847

		<b>530 Family and Protective Services, Department of</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
93.658.075	Foster Care TitleIVE-75% (training)	7,113,725	7,530,739	7,788,912	8,476,145	8,550,830
93.659.050	Adoption Assist Title IV-E Admin	12,604,214	15,337,268	11,218,259	13,034,127	13,160,341
93.659.060	Adoption Assist Title IV-E @ FMAP	135,030,938	157,827,198	161,770,471	157,687,833	160,195,122
93.659.075	Adoption Assistance-75% (training)	32,304	38,595	36,913	35,307	35,307
93.667.000	Social Svcs Block Grants	28,985,651	28,983,072	28,983,072	28,983,072	28,983,072
93.669.000	Child Abuse and Neglect S	2,441,308	3,504,116	3,927,971	4,012,675	4,012,675
93.674.000	Independent Living	9,452,675	9,466,348	9,003,789	8,866,064	8,866,064
93.747.000	Elder Abuse Prevention Intervention	0	261,798	0	0	0
93.778.003	XIX 50%	10,845,686	9,572,196	13,296,580	11,226,112	11,328,986
93.870.000	MIECHV	18,062,794	17,092,614	17,200,000	18,750,107	18,750,107
<b>TOTAL, ALL STRATEGIES</b>		<b>\$873,404,961</b>	<b>\$916,465,874</b>	<b>\$931,535,302</b>	<b>\$906,649,367</b>	<b>\$905,331,263</b>
<b>TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS</b>		<b>67,137,780</b>	<b>75,804,857</b>	<b>74,992,181</b>	<b>74,788,857</b>	<b>74,789,192</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$940,542,741</b>	<b>\$992,270,731</b>	<b>\$1,006,527,483</b>	<b>\$981,438,224</b>	<b>\$980,120,455</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>		<b>\$21,741,602</b>	<b>\$21,545,238</b>	<b>\$20,863,480</b>	<b>\$20,652,569</b>	<b>\$20,652,904</b>

**SUMMARY OF SPECIAL CONCERNS/ISSUES**

<b>758</b>	GR Match For Medicaid	<b>\$10,772,090</b>	<b>\$9,376,482</b>	<b>\$13,183,226</b>	<b>\$11,134,244</b>	<b>\$11,237,118</b>
<b>8008</b>	GR Match For Title IV-E FMAP	<b>\$182,238,493</b>	<b>\$151,387,290</b>	<b>\$159,134,155</b>	<b>\$166,330,902</b>	<b>\$164,196,114</b>



## 530 Family and Protective Services, Department of

CFDA NUMBER/ STRATEGY	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**Assumptions and Methodology:**

93.658.050 Foster Care Title IV-E Admin @ 50%

93.658.075 Foster Care Title IV-E Training @ 75%

The decline in federal Title IV-E financial participation is the result of continuing erosion in the IV-E penetration rate – the percentage of children in foster care who are covered by IV-E. This erosion is happening on a national level and is the direct result of tying IV-E eligibility to the Aid to Families with Dependent Children (AFDC) income and asset standards that were in place in 1996. Since the AFDC program no longer exists, these standards have not been increased or indexed for inflation in more than 20 years. Applying those same standards today means that a child has to come from a poorer household than he or she would have had to in 1996. Further erosion is happening in Texas due to the large number of relative placements that are not verified foster homes. Children in those placements cannot be counted in the calculation of the penetration rate. The penetration rate is used to determine the amount of federal IV-E administrative claiming for CPS direct delivery staff.

93.558.000 TANF - assumed at FY 2018-19 appropriated levels

93.667.000 SSBG - assumed at FY 2018-19 appropriated levels plus the increase associated with transfer of Child Care Investigation functions from HHSC to DFPS under the provisions of HB 5, 85th Legislature.

93.575.000 CCDBG- assumed at FY 2018-19 appropriated levels plus the increase associated with transfer of Child Care Investigation functions from HHSC to DFPS under the provisions of HB 5, 85th Legislature.

All other federal funds assumed at current award levels.

**Potential Loss:**

The Jobs and Opportunity with Benefits and Services (JOBS) for Success Act, which provides funding for Temporary Assistance for Needy Families (TANF), the mandatory/matching portion of the Child Care and Development Fund (CCDF), and other programs through fiscal year (FY) 2023. It also makes significant changes to TANF, including limiting the use of funds, creating new performance standards, and strengthening work requirements. CFDA's potentially impacted include:

93.558.000 Temporary Assistance to Needy Families

93.575.000 Child Care Development Fund Block Grant

93.667.000 Social Services Block Grant

In February 2018, the Family First Prevention Services Act (FFPSA) became law, requiring major changes to core CPS functions and other agency operations. DFPS is undertaking a thorough analysis of the bill and developing a plan to address the bill's provisions. At the time of LAR submission, the plan and its associated costs over the 2020-21 biennium were still in development. As such, DFPS submitted an exceptional item intended to be a "placeholder" for the costs associated with FFPSA.

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**6.D. Federal Funds Tracking Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020  
 TIME : 3:52:58PM

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

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
<b>CFDA 16,575,000 Crime Victims Assistance</b>										
2017	\$124,500	\$41,651	\$54,234	\$28,615	\$0	\$0	\$0	\$0	\$124,500	\$0
<b>Total</b>	<b>\$124,500</b>	<b>\$41,651</b>	<b>\$54,234</b>	<b>\$28,615</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$124,500</b>	<b>\$0</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$2,036	\$11,938	\$974	\$0	\$0	\$0	\$0	\$14,948	

**6.D. Federal Funds Tracking Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020  
 TIME : 3:52:58PM

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

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
<b>CFDA 93,556,001 Promoting Safe and Stable Families</b>										
2016	\$31,130,287	\$214,525	\$0	\$0	\$0	\$0	\$0	\$0	\$214,525	\$30,915,762
2017	\$30,715,970	\$30,715,970	\$0	\$0	\$0	\$0	\$0	\$0	\$30,715,970	\$0
2018	\$30,850,662	\$0	\$30,850,662	\$0	\$0	\$0	\$0	\$0	\$30,850,662	\$0
2019	\$31,210,718	\$0	\$0	\$31,210,718	\$0	\$0	\$0	\$0	\$31,210,718	\$0
2020	\$30,850,664	\$0	\$0	\$0	\$30,850,664	\$0	\$0	\$0	\$30,850,664	\$0
2021	\$30,850,662	\$0	\$0	\$0	\$0	\$30,850,662	\$0	\$0	\$30,850,662	\$0
2022	\$30,850,662	\$0	\$0	\$0	\$0	\$0	\$30,850,662	\$0	\$30,850,662	\$0
2023	\$30,850,662	\$0	\$0	\$0	\$0	\$0	\$0	\$30,850,662	\$30,850,662	\$0
<b>Total</b>	<b>\$247,310,287</b>	<b>\$30,930,495</b>	<b>\$30,850,662</b>	<b>\$31,210,718</b>	<b>\$30,850,664</b>	<b>\$30,850,662</b>	<b>\$30,850,662</b>	<b>\$30,850,662</b>	<b>\$216,394,525</b>	<b>\$30,915,762</b>
<b>Empl. Benefit Payment</b>										
		\$1,876,106	\$1,748,829	\$1,436,679	\$1,076,623	\$1,076,623	\$1,076,623	\$1,076,623	\$9,368,106	

**TRACKING NOTES**

FFY Award amounts reflect DFPS' share of the Texas block grant. Difference from Award amounts reflects lapsed funds.

6.D. Federal Funds Tracking Schedule

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Automated Budget and Evaluation System of Texas (ABEST)

TIME : 3:52:58PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
<b>CFDA 93,556,002 Prmtng S &amp; S Families: Cswkr Vsts</b>										
2016	\$1,960,903	\$10,557	\$0	\$0	\$0	\$0	\$0	\$0	\$10,557	\$1,950,346
2017	\$1,935,544	\$1,888,344	\$47,200	\$0	\$0	\$0	\$0	\$0	\$1,935,544	\$0
2018	\$1,944,078	\$0	\$1,944,078	\$0	\$0	\$0	\$0	\$0	\$1,944,078	\$0
2019	\$2,000,819	\$0	\$0	\$2,000,819	\$0	\$0	\$0	\$0	\$2,000,819	\$0
2020	\$1,944,078	\$0	\$0	\$0	\$1,944,078	\$0	\$0	\$0	\$1,944,078	\$0
2021	\$1,944,078	\$0	\$0	\$0	\$0	\$1,944,078	\$0	\$0	\$1,944,078	\$0
2022	\$1,944,078	\$0	\$0	\$0	\$0	\$0	\$1,944,078	\$0	\$1,944,078	\$0
2023	\$1,944,078	\$0	\$0	\$0	\$0	\$0	\$0	\$1,944,078	\$1,944,078	\$0
<b>Total</b>	<b>\$15,617,656</b>	<b>\$1,898,901</b>	<b>\$1,991,278</b>	<b>\$2,000,819</b>	<b>\$1,944,078</b>	<b>\$1,944,078</b>	<b>\$1,944,078</b>	<b>\$1,944,078</b>	<b>\$13,667,310</b>	<b>\$1,950,346</b>
<b>Empl. Benefit Payment</b>										
		\$442,209	\$357,767	\$449,418	\$449,869	\$449,869	\$449,869	\$449,869	\$3,048,870	

**6.D. Federal Funds Tracking Schedule**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020  
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Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
<b>CFDA 93,556.003 Kinship Navigator Grant</b>										
2018	\$1,018,778	\$0	\$0	\$156,192	\$0	\$0	\$0	\$0	\$156,192	\$862,586
2019	\$1,051,639	\$0	\$0	\$0	\$1,051,639	\$0	\$0	\$0	\$1,051,639	\$0
2020	\$1,073,616	\$0	\$0	\$0	\$0	\$1,073,616	\$0	\$0	\$1,073,616	\$0
<b>Total</b>	<b>\$3,144,033</b>	<b>\$0</b>	<b>\$0</b>	<b>\$156,192</b>	<b>\$1,051,639</b>	<b>\$1,073,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,281,447</b>	<b>\$862,586</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**TRACKING NOTES**

Difference from the Award amount reflects lapsed funds.

**6.D. Federal Funds Tracking Schedule**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020  
 TIME : 3:52:58PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
<b>CFDA 93.556.004 NEICE</b>										
2020	\$424,000	\$0	\$0	\$0	\$75,000	\$349,000	\$0	\$0	\$424,000	\$0
<b>Total</b>	<b>\$424,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$349,000</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	\$0

**6.D. Federal Funds Tracking Schedule**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020  
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Agency code: 530 Agency name: Family and Protective Services, Department of

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
<b>CFDA 93.556.005 FFTA</b>										
2020	\$50,265,902	\$0	\$0	\$0	\$0	\$4,349,309	\$5,564,281	\$6,478,445	\$16,392,035	\$33,873,867
<b>Total</b>	<b>\$50,265,902</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,349,309</b>	<b>\$5,564,281</b>	<b>\$6,478,445</b>	<b>\$16,392,035</b>	<b>\$33,873,867</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**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 September 30, 2025.



**6.D. Federal Funds Tracking Schedule**  
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Agency code: 530 Agency name: Family and Protective Services, Department of

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
<b>CFDA 93,558,000 Temp AssistNeedy Families</b>										
2016	\$322,895,638	\$84,639,259	\$0	\$0	\$0	\$0	\$0	\$0	\$84,639,259	\$238,256,379
2017	\$395,966,002	\$254,297,654	\$63,718,891	\$77,490,108	\$0	\$0	\$0	\$0	\$395,506,653	\$459,349
2018	\$344,589,719	\$0	\$330,474,498	\$13,549,434	\$0	\$0	\$0	\$0	\$344,023,932	\$565,787
2019	\$295,248,540	\$0	\$0	\$294,446,835	\$0	\$0	\$0	\$0	\$294,446,835	\$801,705
2020	\$402,179,856	\$0	\$0	\$0	\$402,179,856	\$0	\$0	\$0	\$402,179,856	\$0
2021	\$401,910,212	\$0	\$0	\$0	\$0	\$401,910,212	\$0	\$0	\$401,910,212	\$0
2022	\$401,910,212	\$0	\$0	\$0	\$0	\$0	\$401,910,212	\$0	\$401,910,212	\$0
2023	\$401,910,212	\$0	\$0	\$0	\$0	\$0	\$0	\$401,910,212	\$401,910,212	\$0
<b>Total</b>	<b>\$2,966,610,391</b>	<b>\$338,936,913</b>	<b>\$394,193,389</b>	<b>\$385,486,377</b>	<b>\$402,179,856</b>	<b>\$401,910,212</b>	<b>\$401,910,212</b>	<b>\$401,910,212</b>	<b>\$2,726,527,171</b>	<b>\$240,083,220</b>
<b>Empl. Benefit Payment</b>										
		\$35,969,106	\$36,115,406	\$35,941,007	\$43,663,192	\$43,558,451	\$43,558,451	\$43,558,451	\$282,364,064	

**6.D. Federal Funds Tracking Schedule**

DATE: 10/2/2020

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Automated Budget and Evaluation System of Texas (ABEST)

TIME : 3:52:58PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
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**TRACKING NOTES**

FFY16 Award amounts reflect DFPS' share of the TANF grant. Difference from Award amounts reflect Texas Home Visiting transfer from HHSC (DFPS Request letter dated 6/23/16). The amount also includes a transfer of \$19.9 million TANF to HHSC upon receipt of TANF ECF (93.714) for the same amount.

FFY17 Award amounts reflect DFPS' share of the TANF grant. Difference from Award amounts reflect Texas Home Visiting transfer from HHSC (DFPS Request letter dated 6/23/16).

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

FFY19 Award amount difference is a result of 86th Leg, RS 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.

**6.D. Federal Funds Tracking Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020  
 TIME : 3:52:58PM

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

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
<b>CFDA 93,575,000 ChildCareDevFnd Blk Grant</b>										
2017	\$37,149,518	\$37,149,518	\$0	\$0	\$0	\$0	\$0	\$0	\$37,149,518	\$0
2018	\$39,696,186	\$0	\$39,696,186	\$0	\$0	\$0	\$0	\$0	\$39,696,186	\$0
2019	\$29,531,862	\$0	\$0	\$29,531,862	\$0	\$0	\$0	\$0	\$29,531,862	\$0
2020	\$27,398,525	\$0	\$0	\$0	\$27,398,525	\$0	\$0	\$0	\$27,398,525	\$0
2021	\$28,758,343	\$0	\$0	\$0	\$0	\$28,758,343	\$0	\$0	\$28,758,343	\$0
2022	\$28,758,343	\$0	\$0	\$0	\$0	\$0	\$28,758,343	\$0	\$28,758,343	\$0
2023	\$28,758,343	\$0	\$0	\$0	\$0	\$0	\$0	\$28,758,343	\$28,758,343	\$0
<b>Total</b>	<b>\$220,051,120</b>	<b>\$37,149,518</b>	<b>\$39,696,186</b>	<b>\$29,531,862</b>	<b>\$27,398,525</b>	<b>\$28,758,343</b>	<b>\$28,758,343</b>	<b>\$28,758,343</b>	<b>\$220,051,120</b>	<b>\$0</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$6,028,585	\$0	\$0	\$0	\$0	\$0	\$0	\$6,028,585	

**6.D. Federal Funds Tracking Schedule**

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Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
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**TRACKING NOTES**

DFPS received Child Care Development Block Grant (CCDBG) funds as a result of the transfer of the Child Care Investigations programs from the Health and Human Services Commission (HHSC) in accordance with House Bill 5, 85th Legislature, Regular Session. Per the approval from the oversight agencies (DFPS-2019-A-0001) GR and CCDBG Funds for Fiscal Years 2018 and 2019 were realigned between strategies to fund allowable activities in accordance with Public Assistance Cost Allocation Plans.

86th Legislature, Regular Session, 2019, SB 500 Sec. 13 appropriated an additional \$5,000,000.00 from federal Child Care and Development Block Grant funds to the Department of Family and Protective Services (DFPS) for the state fiscal year ending August 31, 2019, for day care payments under Strategy B.1.3., TWC Contracted Daycare, as listed in Chapter 605 (S.B.1), Acts of the 85th Legislature, Regular Session, 2017 (the General Appropriations Act).

FFY Award amounts reflect DFPS' share of the Texas block grant.

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

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
<b>CFDA 93,590,000 Community-Based Resource</b>										
2015	\$2,740,822	\$805,231	\$0	\$0	\$0	\$0	\$0	\$0	\$805,231	\$1,935,591
2016	\$2,853,257	\$1,424,932	\$1,365,879	\$0	\$0	\$0	\$0	\$0	\$2,790,811	\$62,446
2017	\$3,037,459	\$165,232	\$1,830,339	\$1,041,888	\$0	\$0	\$0	\$0	\$3,037,459	\$0
2018	\$3,119,953	\$0	\$66	\$2,040,095	\$1,079,792	\$0	\$0	\$0	\$3,119,953	\$0
2019	\$3,189,491	\$0	\$0	\$0	\$2,850,746	\$338,745	\$0	\$0	\$3,189,491	\$0
2020	\$4,904,214	\$0	\$0	\$0	\$0	\$3,718,876	\$1,185,338	\$0	\$4,904,214	\$0
2021	\$4,904,214	\$0	\$0	\$0	\$0	\$263,365	\$3,426,124	\$1,214,725	\$4,904,214	\$0
2022	\$4,904,214	\$0	\$0	\$0	\$0	\$0	\$292,752	\$3,396,737	\$3,689,489	\$1,214,725
2023	\$4,904,214	\$0	\$0	\$0	\$0	\$0	\$0	\$292,752	\$292,752	\$4,611,462
<b>Total</b>	<b>\$34,557,838</b>	<b>\$2,395,395</b>	<b>\$3,196,284</b>	<b>\$3,081,983</b>	<b>\$3,930,538</b>	<b>\$4,320,986</b>	<b>\$4,904,214</b>	<b>\$4,904,214</b>	<b>\$26,733,614</b>	<b>\$7,824,224</b>

<b>Empl. Benefit Payment</b>	\$60,734	\$28,304	\$45,543	\$85,883	\$85,883	\$85,883	\$85,883	\$478,113		
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**TRACKING NOTES**

Difference from the Award amounts reflects lapsed funds.

**6.D. Federal Funds Tracking Schedule**  
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Agency code: **530** Agency name: **Family and Protective Services, Department of**

<b>Federal FY</b>	<b>Award Amount</b>	<b>Expended SFY 2017</b>	<b>Expended SFY 2018</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>Total</b>	<b>Difference from Award</b>
<b>CFDA 93,599,000 Education &amp; Training Vouchers</b>										
<b>2015</b>	\$3,138,623	\$238,111	\$0	\$0	\$0	\$0	\$0	\$0	\$238,111	\$2,900,512
<b>2016</b>	\$3,115,894	\$2,180,485	\$0	\$0	\$0	\$0	\$0	\$0	\$2,180,485	\$935,409
<b>2017</b>	\$2,976,585	\$0	\$2,658,843	\$0	\$0	\$0	\$0	\$0	\$2,658,843	\$317,742
<b>2018</b>	\$2,992,433	\$0	\$0	\$2,572,436	\$4,527	\$0	\$0	\$0	\$2,576,963	\$415,470
<b>2019</b>	\$3,080,307	\$0	\$0	\$518,943	\$501,060	\$1,779,645	\$0	\$0	\$2,799,648	\$280,659
<b>2020</b>	\$3,210,541	\$0	\$0	\$0	\$2,478,172	\$732,369	\$0	\$0	\$3,210,541	\$0
<b>2021</b>	\$3,057,074	\$0	\$0	\$0	\$0	\$545,060	\$2,512,014	\$0	\$3,057,074	\$0
<b>2022</b>	\$2,601,084	\$0	\$0	\$0	\$0	\$0	\$89,060	\$2,512,024	\$2,601,084	\$0
<b>2023</b>	\$2,601,084	\$0	\$0	\$0	\$0	\$0	\$0	\$89,050	\$89,050	\$2,512,034
<b>Total</b>	<b>\$26,773,625</b>	<b>\$2,418,596</b>	<b>\$2,658,843</b>	<b>\$3,091,379</b>	<b>\$2,983,759</b>	<b>\$3,057,074</b>	<b>\$2,601,074</b>	<b>\$2,601,074</b>	<b>\$19,411,799</b>	<b>\$7,361,826</b>

<b>Empl. Benefit Payment</b>	\$5,027	\$11,945	\$9,329	\$19,650	\$13,930	\$13,930	\$13,930	\$87,741
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**TRACKING NOTES**

Difference from the Award amounts reflects lapsed funds.

**6.D. Federal Funds Tracking Schedule**  
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Agency code: 530 Agency name: Family and Protective Services, Department of

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
<b>CFDA 93.603.000 Adoption Incentive Pmts</b>										
2015	\$10,664,000	\$10,664,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,664,000	\$0
2016	\$4,262,000	\$0	\$4,262,000	\$0	\$0	\$0	\$0	\$0	\$4,262,000	\$0
2017	\$4,698,500	\$0	\$0	\$4,698,500	\$0	\$0	\$0	\$0	\$4,698,500	\$0
2018	\$4,532,500	\$0	\$0	\$0	\$4,532,500	\$0	\$0	\$0	\$4,532,500	\$0
2019	\$4,262,000	\$0	\$0	\$0	\$0	\$4,262,000	\$0	\$0	\$4,262,000	\$0
2020	\$4,262,000	\$0	\$0	\$0	\$0	\$0	\$4,262,000	\$0	\$4,262,000	\$0
2021	\$4,262,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,262,000	\$4,262,000	\$0
<b>Total</b>	<b>\$36,943,000</b>	<b>\$10,664,000</b>	<b>\$4,262,000</b>	<b>\$4,698,500</b>	<b>\$4,532,500</b>	<b>\$4,262,000</b>	<b>\$4,262,000</b>	<b>\$4,262,000</b>	<b>\$36,943,000</b>	<b>\$0</b>
<b>Empl. Benefit Payment</b>										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6.D. Federal Funds Tracking Schedule**  
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Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
<b>CFDA 93.643.000 Children s Justice Grants</b>										
2016	\$200,000	\$35,065	\$0	\$0	\$0	\$0	\$0	\$0	\$35,065	\$164,935
2017	\$72,000	\$31,935	\$0	\$0	\$0	\$0	\$0	\$0	\$31,935	\$40,065
2019	\$156,029	\$0	\$0	\$0	\$156,029	\$0	\$0	\$0	\$156,029	\$0
<b>Total</b>	<b>\$428,029</b>	<b>\$67,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$156,029</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$223,029</b>	<b>\$205,000</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**TRACKING NOTES**

Difference from Award amounts reflects lapsed funds.



**6.D. Federal Funds Tracking Schedule**  
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Agency code: 530 Agency name: Family and Protective Services, Department of

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
<b>CFDA 93.645.000 Child Welfare Services S</b>										
2017	\$25,617,264	\$25,617,264	\$0	\$0	\$0	\$0	\$0	\$0	\$25,617,264	\$0
2018	\$25,783,055	\$0	\$25,783,055	\$0	\$0	\$0	\$0	\$0	\$25,783,055	\$0
2019	\$25,964,900	\$0	\$0	\$25,964,900	\$0	\$0	\$0	\$0	\$25,964,900	\$0
2020	\$27,673,886	\$0	\$0	\$0	\$27,673,886	\$0	\$0	\$0	\$27,673,886	\$0
2021	\$27,673,886	\$0	\$0	\$0	\$0	\$27,673,886	\$0	\$0	\$27,673,886	\$0
2022	\$27,673,886	\$0	\$0	\$0	\$0	\$0	\$27,673,886	\$0	\$27,673,886	\$0
2023	\$27,673,886	\$0	\$0	\$0	\$0	\$0	\$0	\$27,673,886	\$27,673,886	\$0
<b>Total</b>	<b>\$188,060,763</b>	<b>\$25,617,264</b>	<b>\$25,783,055</b>	<b>\$25,964,900</b>	<b>\$27,673,886</b>	<b>\$27,673,886</b>	<b>\$27,673,886</b>	<b>\$27,673,886</b>	<b>\$188,060,763</b>	<b>\$0</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$1,330,075	\$3,026,950	\$1,745,439	\$3,636,270	\$3,636,270	\$3,636,270	\$3,636,270	\$20,647,544	

**6.D. Federal Funds Tracking Schedule**  
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Agency code: 530 Agency name: Family and Protective Services, Department of

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
<b>CFDA 93.667.000 Social Svcs Block Grants</b>										
2017	\$38,315,587	\$38,315,587	\$0	\$0	\$0	\$0	\$0	\$0	\$38,315,587	\$0
2018	\$34,340,961	\$0	\$34,340,961	\$0	\$0	\$0	\$0	\$0	\$34,340,961	\$0
2019	\$34,340,960	\$0	\$0	\$34,340,960	\$0	\$0	\$0	\$0	\$34,340,960	\$0
2020	\$34,498,325	\$0	\$0	\$0	\$34,498,325	\$0	\$0	\$0	\$34,498,325	\$0
2021	\$34,498,325	\$0	\$0	\$0	\$0	\$34,498,325	\$0	\$0	\$34,498,325	\$0
2022	\$34,498,325	\$0	\$0	\$0	\$0	\$0	\$34,498,325	\$0	\$34,498,325	\$0
2023	\$34,498,325	\$0	\$0	\$0	\$0	\$0	\$0	\$34,498,325	\$34,498,325	\$0
<b>Total</b>	<b>\$244,990,808</b>	<b>\$38,315,587</b>	<b>\$34,340,961</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>\$244,990,808</b>	<b>\$0</b>
<b>Empl. Benefit Payment</b>										
		\$6,113,832	\$5,355,309	\$5,355,309	\$5,515,253	\$5,515,253	\$5,515,253	\$5,515,253	\$38,885,462	

**TRACKING NOTES**

Award amounts in 2018/2019 reflect transfer of Child Care Licensing and Adult Protective Services Provider Investigations staff to HHSC for implementation of SB 200.

Award amounts in 2018/2019 reflect the transfer of Child Care Investigations staff from HHSC to DFPS for implementation of HB 5.

**6.D. Federal Funds Tracking Schedule**  
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Agency code: 530 Agency name: Family and Protective Services, Department of

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
<b>CFDA 93.669.000 Child Abuse and Neglect S</b>										
2016	\$2,202,651	\$892,184	\$119,628	\$0	\$0	\$0	\$0	\$0	\$1,011,812	\$1,190,839
2017	\$2,221,072	\$1,003,788	\$749,869	\$467,415	\$0	\$0	\$0	\$0	\$2,221,072	\$0
2018	\$8,130,973	\$0	\$811,107	\$2,418,464	\$3,814,498	\$1,086,904	\$0	\$0	\$8,130,973	\$0
2019	\$8,078,369	\$0	\$0	\$0	\$0	\$3,050,508	\$4,222,116	\$805,745	\$8,078,369	\$0
2020	\$8,762,518	\$0	\$0	\$0	\$0	\$0	\$0	\$3,416,371	\$3,416,371	\$5,346,147
<b>Total</b>	<b>\$29,395,583</b>	<b>\$1,895,972</b>	<b>\$1,680,604</b>	<b>\$2,885,879</b>	<b>\$3,814,498</b>	<b>\$4,137,412</b>	<b>\$4,222,116</b>	<b>\$4,222,116</b>	<b>\$22,858,597</b>	<b>\$6,536,986</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$334,799	\$341,074	\$444,571	\$310,382	\$209,441	\$209,441	\$209,441	\$2,059,149	

**TRACKING NOTES**

2018, 2019 and 2020 Awards came in significantly higher than the historical average. The agency is in the process of identifying one-time projects that qualify under the award in order to maximize the use of allocated federal funding within the award period. The agency anticipates future awards to return to the historical average.

**6.D. Federal Funds Tracking Schedule**  
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Agency code: **530** Agency name: **Family and Protective Services, Department of**

<b>Federal FY</b>	<b>Award Amount</b>	<b>Expended SFY 2017</b>	<b>Expended SFY 2018</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>Total</b>	<b>Difference from Award</b>
<b>CFDA 93.674.000 Independent Living</b>										
<b>2015</b>	\$9,713,182	\$319,464	\$0	\$0	\$0	\$0	\$0	\$0	\$319,464	\$9,393,718
<b>2016</b>	\$9,602,069	\$9,602,069	\$0	\$0	\$0	\$0	\$0	\$0	\$9,602,069	\$0
<b>2017</b>	\$9,113,209	\$524,920	\$8,588,289	\$0	\$0	\$0	\$0	\$0	\$9,113,209	\$0
<b>2018</b>	\$9,022,209	\$0	\$1,252,102	\$7,770,107	\$0	\$0	\$0	\$0	\$9,022,209	\$0
<b>2019</b>	\$9,017,495	\$0	\$0	\$2,431,093	\$6,586,402	\$0	\$0	\$0	\$9,017,495	\$0
<b>2020</b>	\$9,553,183	\$0	\$0	\$0	\$3,591,802	\$5,961,381	\$0	\$0	\$9,553,183	\$0
<b>2021</b>	\$9,553,183	\$0	\$0	\$0	\$0	\$3,754,264	\$5,798,919	\$0	\$9,553,183	\$0
<b>2022</b>	\$9,553,183	\$0	\$0	\$0	\$0	\$0	\$3,779,001	\$5,774,182	\$9,553,183	\$0
<b>2023</b>	\$9,553,183	\$0	\$0	\$0	\$0	\$0	\$0	\$3,803,738	\$3,803,738	\$5,749,445
<b>Total</b>	<b>\$84,680,896</b>	<b>\$10,446,453</b>	<b>\$9,840,391</b>	<b>\$10,201,200</b>	<b>\$10,178,204</b>	<b>\$9,715,645</b>	<b>\$9,577,920</b>	<b>\$9,577,920</b>	<b>\$69,537,733</b>	<b>\$15,143,163</b>

<b>Empl. Benefit Payment</b>		\$773,562	\$659,728	\$748,525	\$711,856	\$711,856	\$711,856	\$711,856	\$5,029,239	
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**TRACKING NOTES**

Difference from the Award amounts reflects lapsed funds.

**6.D. Federal Funds Tracking Schedule**  
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Agency code: 530 Agency name: Family and Protective Services, Department of

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
<b>CFDA 93.747.000 Elder Abuse Prevention Intervention</b>										
2019	\$261,798	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$261,798
<b>Total</b>	<b>\$261,798</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$261,798</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

<b>Federal FY</b>	<b>Award Amount</b>	<b>Expended SFY 2017</b>	<b>Expended SFY 2018</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>Total</b>	<b>Difference from Award</b>
<b><u>CFDA 93.870.000 MIECHV</u></b>										
<b>2016</b>	\$17,233,145	\$10,344	\$15,633,398	\$1,486,096	\$0	\$0	\$0	\$0	\$17,129,838	\$103,307
<b>2017</b>	\$17,095,280	\$0	\$0	\$16,700,657	\$394,623	\$0	\$0	\$0	\$17,095,280	\$0
<b>2018</b>	\$18,577,426	\$0	\$0	\$1,981	\$16,711,967	\$1,863,478	\$0	\$0	\$18,577,426	\$0
<b>2019</b>	\$18,764,067	\$0	\$0	\$0	\$0	\$15,350,482	\$3,413,585	\$0	\$18,764,067	\$0
<b>2020</b>	\$18,764,067	\$0	\$0	\$0	\$0	\$0	\$15,350,482	\$3,413,585	\$18,764,067	\$0
<b>2021</b>	\$18,764,067	\$0	\$0	\$0	\$0	\$0	\$0	\$15,350,482	\$15,350,482	\$3,413,585
<b>Total</b>	<b>\$109,198,052</b>	<b>\$10,344</b>	<b>\$15,633,398</b>	<b>\$18,188,734</b>	<b>\$17,106,590</b>	<b>\$17,213,960</b>	<b>\$18,764,067</b>	<b>\$18,764,067</b>	<b>\$105,681,160</b>	<b>\$3,516,892</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$0	\$143,046	\$125,940	\$13,976	\$13,960	\$13,960	\$13,960	\$324,842	

**TRACKING NOTES**

Difference from the Award amount reflects lapsed funds.

**6.E. Estimated Revenue Collections Supporting Schedule**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2019</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>	<b>Est 2023</b>
<b>666 Appropriated Receipts</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	496	931	500	500	500
3722 Conf, Semin, & Train Regis Fees	8,969	8,000	8,000	0	0
3740 Grants/Donations	16,000	11,500	1,000	4,000	4,000
3770 Administratve Penalties	0	133,783	130,000	130,000	130,000
3802 Reimbursements-Third Party	8,018,287	9,035,763	8,337,908	8,327,669	8,327,669
Subtotal: Actual/Estimated Revenue	8,043,752	9,189,977	8,477,408	8,462,169	8,462,169
<b>Total Available</b>	<b>\$8,043,752</b>	<b>\$9,189,977</b>	<b>\$8,477,408</b>	<b>\$8,462,169</b>	<b>\$8,462,169</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(6,063,575)	(7,115,038)	(6,355,705)	(6,343,031)	(6,343,031)
Transfer - Employee Benefits (OASI, ERS, Insurance)	(1,980,177)	(2,074,939)	(2,121,703)	(2,119,138)	(2,119,138)
<b>Total, Deductions</b>	<b>\$(8,043,752)</b>	<b>\$(9,189,977)</b>	<b>\$(8,477,408)</b>	<b>\$(8,462,169)</b>	<b>\$(8,462,169)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Administrative Penalties (3770) are appropriated to the Department of Family and Protective Services (DFPS) in accordance with the 86th Legislative Session, Regular Session H.B.1, Article II, Rider 34.

**CONTACT PERSON:**

Lea Ann Biggar

**6.E. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2019</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>	<b>Est 2023</b>
<b>802 Lic Plate Trust Fund No. 0802, est</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	6,481	8,792	8,792	8,792	8,792
3851 Interest on St Deposits & Treas Inv	592	0	0	0	0
Subtotal: Actual/Estimated Revenue	7,073	8,792	8,792	8,792	8,792
<b>Total Available</b>	<b>\$7,073</b>	<b>\$8,792</b>	<b>\$8,792</b>	<b>\$8,792</b>	<b>\$8,792</b>
<b>DEDUCTIONS:</b>					
7623 - Grants - Community Service Programs	(7,073)	(8,792)	(8,792)	(8,792)	(8,792)
<b>Total, Deductions</b>	<b>\$(7,073)</b>	<b>\$(8,792)</b>	<b>\$(8,792)</b>	<b>\$(8,792)</b>	<b>\$(8,792)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Estimated receipts are based on historical trends.

**CONTACT PERSON:**

Lea Ann Biggar



**6.E. Estimated Revenue Collections Supporting Schedule**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2019</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>	<b>Est 2023</b>
<b>888 Earned Federal Funds</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3702 Fed Receipts-Earned Federal Funds	291,057	159,805	135,834	122,251	116,138
3851 Interest on St Deposits & Treas Inv	28,859	15,677	13,325	11,993	11,393
3971 Federal Pass-Through Rev/Exp Codes	42,606	20,902	17,767	15,990	15,191
Subtotal: Actual/Estimated Revenue	362,522	196,384	166,926	150,234	142,722
<b>Total Available</b>	<b>\$362,522</b>	<b>\$196,384</b>	<b>\$166,926</b>	<b>\$150,234</b>	<b>\$142,722</b>
<b>DEDUCTIONS:</b>					
Transfer Out to CPA	(362,522)	(196,384)	(166,926)	(150,234)	(142,722)
<b>Total, Deductions</b>	<b>\$(362,522)</b>	<b>\$(196,384)</b>	<b>\$(166,926)</b>	<b>\$(150,234)</b>	<b>\$(142,722)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</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

**6.E. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2019</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>	<b>Est 2023</b>
<b><u>5084</u> Child Abuse/Neglect Oper</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3972 Other Cash Transfers Between Funds	5,685,701	5,685,702	5,685,701	3,300,000	3,300,000
Subtotal: Actual/Estimated Revenue	5,685,701	5,685,702	5,685,701	3,300,000	3,300,000
<b>Total Available</b>	<b>\$5,685,701</b>	<b>\$5,685,702</b>	<b>\$5,685,701</b>	<b>\$3,300,000</b>	<b>\$3,300,000</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(5,685,701)	(5,685,702)	(5,685,701)	(3,300,000)	(3,300,000)
<b>Total, Deductions</b>	<b>\$(5,685,701)</b>	<b>\$(5,685,702)</b>	<b>\$(5,685,701)</b>	<b>\$(3,300,000)</b>	<b>\$(3,300,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

The Child Abuse and Neglect Prevention Operating Account received monthly transfers from the Child Abuse and Neglect Prevention Trust Fund (5085). 2020/2021 levels cannot be sustained in 2022/2023 based on the current collections and remaining cash balances in the Child Abuse and Neglect Prevention Trust Fund (5085).

**CONTACT PERSON:**

Lea Ann Biggar

**6.E. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2019</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>	<b>Est 2023</b>
<b>8093 DFPS - Child Support Collections</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3802 Reimbursements-Third Party	776,864	772,839	772,839	772,839	772,839
Subtotal: Actual/Estimated Revenue	776,864	772,839	772,839	772,839	772,839
<b>Total Available</b>	<b>\$776,864</b>	<b>\$772,839</b>	<b>\$772,839</b>	<b>\$772,839</b>	<b>\$772,839</b>
<b>DEDUCTIONS:</b>					
3802-Reimbursements-Third Party	(776,864)	(772,839)	(772,839)	(772,839)	(772,839)
<b>Total, Deductions</b>	<b>\$(776,864)</b>	<b>\$(772,839)</b>	<b>\$(772,839)</b>	<b>\$(772,839)</b>	<b>\$(772,839)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Projected revenues are based on current receipts

**CONTACT PERSON:**

Lea Ann Biggar

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6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/2/2020  
 Time: 3:53:02PM

Agency Code: **530** Agency: **Family and Protective Services, Department of**

**YOUTH LEADERSHIP COUNCIL**

Statutory Authorization: TXFamilyCode,Chapter162.309,Subch(a)-(k)  
 Number of Members: 22  
 Committee Status: Ongoing  
 Date Created: 9/01/2016  
 Date to Be Abolished: 8/31/2026  
 Strategy (Strategies): 2-1-6 PAL PURCHASED SERVICES

<b>Advisory Committee Costs</b>	<b>Expended Exp 2019</b>	<b>Estimated Est 2020</b>	<b>Budgeted Bud 2021</b>	<b>Requested BL 2022</b>	<b>Requested BL 2023</b>
Committee Members Direct Expenses					
Travel	\$5,548	\$6,700	\$22,800	\$22,800	\$22,800
<b>Total, Committee Expenditures</b>	<b>\$5,548</b>	<b>\$6,700</b>	<b>\$22,800</b>	<b>\$22,800</b>	<b>\$22,800</b>
Method of Financing					
General Revenue Fund	\$5,548	\$6,700	\$22,800	\$22,800	\$22,800
<b>Total, Method of Financing</b>	<b>\$5,548</b>	<b>\$6,700</b>	<b>\$22,800</b>	<b>\$22,800</b>	<b>\$22,800</b>
<b>Meetings Per Fiscal Year</b>	3	4	4	4	4

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/2/2020  
Time: 3:53:02PM

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Agency Code: **530**      Agency: **Family and Protective Services, Department of**

**Description and Justification for Continuation/Consequences of Abolishing**

DFPS does not reimburse committee member costs and does not track costs attributable to agency staff support. The purpose of YLC is to: (1) allow foster youth to discuss issues of concern and generate potential solutions to improve foster care; (2) seek youth input on new policies and programs being developed by DFPS, and (3) teach youth advocacy skills. The consequences of abolishing the group would make it difficult for DFPS to obtain the youth perspective on issues surrounding foster care, as well as make it difficult to meet federal compliance on youth engagement in certain efforts, such as the ongoing National Youth in Transition Database study.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/2/2020  
 Time: 3:53:02PM

Agency Code: **530** Agency: **Family and Protective Services, Department of**

**ADVISORY COMMITTEE ON PROMOTING ADOPTION OF MINORITY CHILDREN**

Statutory Authorization: Admin Code  
 Number of Members: 13  
 Committee Status: Ongoing  
 Date Created: 6/19/1997  
 Date to Be Abolished: 8/31/2026  
 Strategy (Strategies): 2-1-2 CPS PROGRAM SUPPORT

<b>Advisory Committee Costs</b>	<b>Expended Exp 2019</b>	<b>Estimated Est 2020</b>	<b>Budgeted Bud 2021</b>	<b>Requested BL 2022</b>	<b>Requested BL 2023</b>
Committee Members Direct Expenses					
Travel	\$5,614	\$4,200	\$19,200	\$19,200	\$19,200
<b>Total, Committee Expenditures</b>	<b>\$5,614</b>	<b>\$4,200</b>	<b>\$19,200</b>	<b>\$19,200</b>	<b>\$19,200</b>
Method of Financing					
General Revenue Fund	\$2,075	\$1,829	\$9,185	\$9,328	\$9,328
Federal Funds	3,483	2,337	9,777	9,681	9,681
GR Match For Medicaid	56	34	238	191	191
<b>Total, Method of Financing</b>	<b>\$5,614</b>	<b>\$4,200</b>	<b>\$19,200</b>	<b>\$19,200</b>	<b>\$19,200</b>
<b>Meetings Per Fiscal Year</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/2/2020  
Time: 3:53:02PM

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Agency Code: **530**      Agency: **Family and Protective Services, Department of**

**Description and Justification for Continuation/Consequences of Abolishing**

DFPS does not track costs attributable to agency staff support. The Advisory Committee on Promoting Adoption of Minority Children (ACPAMC) was established to advise (DFPS) on policies and practices that affect the licensing and recruitment of families for minority children awaiting adoption. Specifically, the Committee is charged with studying, developing and evaluating programs and projects relating to community awareness and education, family support, counseling, parenting skills and education, and reform of the child welfare system.



6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/2/2020  
 Time: 3:53:02PM

Agency Code: **530** Agency: **Family and Protective Services, Department of**

**STATEWIDE PARENT COLLABORATION GROUP**

Statutory Authorization: Admin Code  
 Number of Members: 22  
 Committee Status: Ongoing  
 Date Created: 7/1/2016  
 Date to Be Abolished: 8/31/2026  
 Strategy (Strategies): 2-1-2 CPS PROGRAM SUPPORT

<b>Advisory Committee Costs</b>	<b>Expended Exp 2019</b>	<b>Estimated Est 2020</b>	<b>Budgeted Bud 2021</b>	<b>Requested BL 2022</b>	<b>Requested BL 2023</b>
Committee Members Direct Expenses					
Travel	\$4,366	\$12,500	\$20,000	\$20,000	\$20,000
<b>Total, Committee Expenditures</b>	<b>\$4,366</b>	<b>\$12,500</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
Method of Financing					
Federal Funds	\$4,366	\$12,500	\$20,000	\$20,000	\$20,000
<b>Total, Method of Financing</b>	<b>\$4,366</b>	<b>\$12,500</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>Meetings Per Fiscal Year</b>	3	3	3	3	3

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/2/2020  
Time: 3:53:02PM

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Agency Code: **530**      Agency: **Family and Protective Services, Department of**

**Description and Justification for Continuation/Consequences of Abolishing**

DFPS does not track costs attributable to agency staff support. The Parent Collaboration Group model provides a mechanism to include biological parents who have received services from CPS in the design, implementation and evaluation of CPS programs. This initiative encourages collaboration with parents who have been affected by the CPS service delivery system and provides a unique and valuable perspective on how to improve services to families and children. Regional Parent Collaboration Groups provide opportunities to obtain input from parents regarding how to improve safety, permanency and well-being for child receiving CPS services, as well as opportunities for meaningful engagement of parents and families.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/2/2020  
 Time: 3:53:02PM

Agency Code: **530** Agency: **Family and Protective Services, Department of**

**FAMILY AND PROTECTIVE SERVICES COUNCIL**

Statutory Authorization: Subch. B, Human Resources Code 40.021  
 Number of Members: 9  
 Committee Status: Ongoing  
 Date Created: 9/1/2017  
 Date to Be Abolished: 9/1/2023  
 Strategy (Strategies): 5-1-1 CENTRAL ADMINISTRATION

<b>Advisory Committee Costs</b>	<b>Expended Exp 2019</b>	<b>Estimated Est 2020</b>	<b>Budgeted Bud 2021</b>	<b>Requested BL 2022</b>	<b>Requested BL 2023</b>
Committee Members Direct Expenses					
Travel	\$4,830	\$3,500	\$15,000	\$15,000	\$15,000
<b>Total, Committee Expenditures</b>	<b>\$4,830</b>	<b>\$3,500</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
Method of Financing					
General Revenue Fund	\$2,615	\$2,065	\$8,760	\$8,849	\$8,849
Federal Funds	2,160	1,402	6,044	5,984	5,984
GR Match For Medicaid	55	33	196	167	167
<b>Total, Method of Financing</b>	<b>\$4,830</b>	<b>\$3,500</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>Meetings Per Fiscal Year</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/2/2020  
Time: 3:53:02PM

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Agency Code: **530** Agency: **Family and Protective Services, Department of**

**Description and Justification for Continuation/Consequences of Abolishing**

The purpose of FPSC is to assist the commissioner in developing and implementing rules and policies for the department. The committee studies and makes recommendations regarding the management and operation of the department. Including, policies and rules governing the delivery of services to persons who are served by the department and the rights and duties of persons who are served or regulated by the department.

**6.F.b. Advisory Committee Supporting Schedule ~ Part B**

Date: **10/2/2020**

Time: **3:53:02PM**

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **530** Agency: **Family and Protective Services, Department of**

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ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

**Reasons for Abolishing**

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**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES**

DATE: 10/2/2020  
 TIME: 3:53:03PM

87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **530**      Agency name: **Family & Protective Services**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>OBJECTS OF EXPENSE</b>						
2003	CONSUMABLE SUPPLIES	\$0	\$1,187,868	\$2,603,649	\$0	\$0
2004	UTILITIES	\$0	\$367	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$1,821,159	\$447,456	\$0	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$0</b>	<b>\$3,009,394</b>	<b>\$3,051,105</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING</b>						
1	General Revenue Fund	\$0	\$838,430	\$409,741	\$0	\$0
758	GR Match For Medicaid	\$0	\$9,822	\$5,258	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$0	\$848,252	\$414,999	\$0	\$0
325	CORONAVIRUS RELIEF FUND					
	CFDA 93.090.050, Guardianship Assistance	\$0	\$23	\$233	\$0	\$0
	CFDA 93.645.119, COV19 STJ Child Welfare Svcs Prog	\$0	\$2,088,976	\$2,601,741	\$0	\$0
	CFDA 93.658.050, Foster Care Title IV-E Admin @ 50%	\$0	\$52,095	\$24,831	\$0	\$0
	CFDA 93.659.050, Adoption Assist Title IV-E Admin	\$0	\$10,226	\$4,043	\$0	\$0
	CFDA 93.778.003, XIX 50%	\$0	\$9,822	\$5,258	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$2,161,142	\$2,636,106	\$0	\$0
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$0</b>	<b>\$3,009,394</b>	<b>\$3,051,105</b>	<b>\$0</b>	<b>\$0</b>

**FULL-TIME-EQUIVALENT POSITIONS**

**NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES**

**NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION**

**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES**

DATE: 10/2/2020  
 TIME: 3:53:03PM

87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **530**      Agency name: **Family & Protective Services**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**USE OF HOMELAND SECURITY FUNDS**

The core functions of the agency continue despite the COVID-19 pandemic response. The agency was able to quickly deploy a telework policy across the agency as the majority of staff were already mobile. Additional software licenses were quickly obtained to expand capacity for online meetings and teleconferences. The agency continues to work to obtain personal protective equipment for frontline staff to protect clients and staff who are in direct contact with each other. The agency also worked with federal partners to implement guidance on meeting timeframes for seeing children face to face.

Below is a list of the strategies in which funds were expended for the agency's COVID-19 related expenses:

- 1.1.1, Statewide Intake Services
- 2.1.1, CPS Direct Delivery
- 2.1.2, CPS Program Support
- 4.1.1, APS Direct Delivery
- 5.1.1, Indirect Administration
- 5.1.4, IT Program Support

Projected expenditures include protective equipment for frontline staff, technology and communication services, a contract with Texas Center for Child and Family Services to provide grants to foster care and prevention services providers to partially offset COVID related costs, and a contract with a provider to make beds available for children in care that are positive for COVID-19.

FTEs- None directly devoted to COVID



**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern  
Texas Department of Family and Protective Services**

<b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2022-23 GAA BILL PATTERN</b>	<b>\$</b>	<b>496,322</b>
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**Dedicated Children's Accounts**

Estimated Beginning Balance in FY 2020	\$	-
Estimated Revenues FY 2020	\$	181,399
Estimated Revenues FY 2021	\$	248,161
<b>FY-2020-21 Total</b>	<b>\$</b>	<b>429,560</b>
Estimated Beginning Balance in FY 2022	\$	-
Estimated Revenues FY 2022	\$	248,161
Estimated Revenues FY 2023	\$	248,161
<b>FY 2022-23 Total</b>	<b>\$</b>	<b>496,322</b>

**Constitutional or Statutory Creation and Use of Funds:**

**Statutory Creation:** 20 C.F.R. §416.640; and 20 C.F.R. §404.2040. **Use of Funds:** Federal statute requires that a Supplemental Security Income (SSI) lump sum award for children in conservatorship of the state in excess of six times the current Federal Benefit Rate be placed in a Dedicated Account for the receiving child. Funds in Dedicated Children's Account are established to supplement the cost of foster care for child.

**Method of Calculation and Revenue Assumptions:**

Revenue estimates were calculated based on account balances for the two previous fiscal years.

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern  
Texas Department of Family and Protective Services**

<b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2022-23 GAA BILL PATTERN</b>	<b>\$</b>	<b>10,605,004</b>
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**Regional Children's Income Accounts (SSA)**

Estimated Beginning Balance in FY 2020	\$	-	
Estimated Revenues FY 2020	\$	8,167,225	
Estimated Revenues FY 2021	\$	5,302,502	
<b>FY-2020-21 Total</b>	<b>\$</b>	<b>13,469,727</b>	
Estimated Beginning Balance in FY 2022	\$	-	
Estimated Revenues FY 2022	\$	5,302,502	
Estimated Revenues FY 2023	\$	5,302,502	
<b>FY 2022-23 Total</b>	<b>\$</b>	<b>10,605,004</b>	

**Constitutional or Statutory Creation and Use of Funds:**

**Statutory Creation:** 20 C.F.R. §416.640; and 20 C.F.R. §404.2040. **Use of Funds:** Similar to the Dedicated Children's Account, Regional Children's Income Accounts are established to hold revenue received on behalf of the child. While Dedicated Children's Accounts hold federal funds from SSI awards, Regional Children's Income Accounts hold revenue from non-federal sources. Funds in these accounts are also established to supplement the cost of foster care for a child in conservatorship of the state. Revenue includes deposits from all non-federal sources established to support the child, including child support payments or Retirement, Survivors, and Disability Insurance (RSDI) awards.

**Method of Calculation and Revenue Assumptions:**

Revenue estimates were calculated based on account balances for the two previous fiscal years.

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern  
Texas Department of Family and Protective Services**

<b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2022-23 GAA BILL PATTERN</b>	<b>\$</b>	<b>3,654,602</b>
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**Nickel's Testamentary Trust - Jackson County**

Estimated Beginning Balance in FY 2020	\$	-
Estimated Revenues FY 2020	\$	1,785,036
Estimated Revenues FY 2021	\$	1,827,301
<b>FY-2020-21 Total</b>	<b>\$</b>	<b>3,612,337</b>
Estimated Beginning Balance in FY 2022	\$	-
Estimated Revenues FY 2022	\$	1,827,301
Estimated Revenues FY 2023	\$	1,827,301
<b>FY 2022-23 Total</b>	<b>\$</b>	<b>3,654,602</b>

**Constitutional or Statutory Creation and Use of Funds:**

**Legal Cite:** Cause No. 3817 - Jackson County Probate 5/12/1991; Modified Cause No. 98-9-52,480-D 377th Judicial District 11/25/1998.  
**Use of Funds:** The trust fund was established to provide foster care services to children in Jackson County if no state resources are available for 1) medical transportation; 2) tutoring and education services; 3) behavioral modification; 4) and medical, dental, orthodontic, or vision care. Amounts include estimates for Nickels Trust and four other Nickels accounts maintained by DFPS that are outside the State Treasury. The four other Nickels accounts are used to maintain the FDIC threshold when the balance of the Nickels Trust exceeds this threshold.

**Method of Calculation and Revenue Assumptions:**

Revenue estimates were calculated based on account balances for the two previous fiscal years.

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern  
Texas Department of Family and Protective Services**

<b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2022-23 GAA BILL PATTERN</b>	<b>\$</b>	<b>143,648</b>
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**Child Support Excess Funds**

Estimated Beginning Balance in FY 2020	\$	-		
Estimated Revenues FY 2020	\$	66,037		
Estimated Revenues FY 2021	\$	71,824		
<b>FY-2020-21 Total</b>	<b>\$</b>	<b>137,861</b>		
Estimated Beginning Balance in FY 2022	\$	-		
Estimated Revenues FY 2022	\$	71,824		
Estimated Revenues FY 2023	\$	71,824		
<b>FY 2022-23 Total</b>	<b>\$</b>	<b>143,648</b>		

**Constitutional or Statutory Creation and Use of Funds:**

**Statutory Creation:** 45 C.F.R. §302.52(b)(2) and (b)(3): **Use of Funds:** Child Support Excess Funds account is established account is established to hold revenue received on behalf of the child. Excess funds are used for services and items that serve the child’s best interest. Funds can be used for hobbies, extracurricular activities, and normalcy events. Child Support Excess revenue is received when monthly child support collections exceed the child’s foster care maintenance payment for the month, but is not more than the monthly support obligation ordered by the court and/or when the federal and state government has been fully reimbursed and there are remaining funds. The Office of the Attorney General determines both types of excess funds.

**Method of Calculation and Revenue Assumptions:**

Revenue estimates were calculated based on account balances for the two previous fiscal years.

6.J. Summary of Behavioral Health Funding

Agency Code:  
530  
Date: 10/2/20

Agency: Texas Department of Family and Protective Services	Prepared by: Lea Ann Biggar
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#	Program Name	Service Type (drop down)	Agency Strategies	Summary Description	Target Population(s)	Fund Type	2020-21 Base		2022-23 Baseline Request		2022-23 Exceptional Items		Additional Information											
							FY 2020 Base	FY 2021 Base	FY 2022 Baseline Request	FY 2023 Baseline Request	FY 2022 Requested	FY 2023 Requested	2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services	2021 FTEs	2023 FTEs	Statewide Strategic Plan Strategies	Methodology / Notes						
1	Post-Adoption/Post-Permanency Purchased Client Services	Mental Health Services - Other	B.1.5	Payments to contractors for short-term residential behavioral health services to provide families with critical supports to promote permanency and reduce re-entry into the foster care system and dissolution of consummated adoptions.	Adopted children	GR	1,270,342	1,270,342	1,270,342	1,270,342	-	-	-	-										
						GR-D																		
						FF																		
						IAC																		
						Other																		
					Subtotal	1,270,342	1,270,342	1,270,342	1,270,342	-	-	-	-						2.3.2 2.5.2 2.5.4 3.2.2					
2	Substance Abuse Prevention and Treatment Services	Intervention & Treatment Services	B.1.7	Payments to contractors for substance use disorder prevention and treatment services (education, counseling, and treatment) delivered to individuals to meet their needs, where not met by HHSC services.	Adults and Children in Open CPS Cases	GR	3,854,161	3,854,161	3,854,161	3,854,161	1,649,404	1,649,404		1,649,404										
						GR-D																		
						FF																		
						IAC																		
						Other																		
					Subtotal	3,854,161	3,854,161	3,854,161	3,854,161	1,649,404	1,649,404	-	1,649,404							3.3.2				
3	Other CPS Purchased Services	Intervention & Treatment Services	B.1.8	Payments to contractors for counseling and therapeutic services delivered to individuals to meet their service plan needs, where not met by STAR Health or community other services.	Adults and Children in Open CPS Cases	GR	13,588,118	13,421,986	13,505,052	13,505,052	3,655,106	3,655,106	3,655,106											
						GR-D																		
						FF	11,387,921	11,466,129	11,460,993	11,460,993														
						IAC	-	-																
						Other	-	-																
					Subtotal	24,976,039	24,888,115	24,966,045	24,966,045	3,655,106	3,655,106	3,655,106								3.3.2				
4	APS Emergency Client Services-Mental Health Services	Intervention & Treatment Services	D.1.3	Payments to contractors for mental health services to individuals as a component of assessing capacity and meeting service plan needs where services are not already provided through other funding sources.	Adults 65+or Disabled Individuals Served in Open APS Cases	GR	49,495	49,495	49,495	49,495														
						GR-D	-	-	-	-														
						FF	138,501	138,501	138,501	138,501														
						IAC	-	-	-	-														
						Other	-	-	-	-														
					Subtotal	187,996	187,996	187,996	187,996	-	-	-	-							2.3.2 2.5.2				
<b>Total</b>							<b>30,288,539</b>	<b>30,200,614</b>	<b>30,278,545</b>	<b>30,278,545</b>	<b>5,304,510</b>	<b>5,304,510</b>	<b>3,655,106</b>	<b>1,649,404</b>	<b>0.0</b>	<b>0.0</b>								

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6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020

TIME: 3:53:03PM

Agency code: 530

Agency name: Department of Family and Protective Services

		Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
<b>Expanded or New Initiative:</b> 1.Regulation of child-care facilities						
<b>Legal Authority for Item:</b> Human Resources Code Sections 40.0582, 40.080, and 42.0704						
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b> SB 781 (86R) requires the agency to monitor and coordinate with general residential operations providing treatment services to children or young adults with emotional disorders to maintain and improve the quality of residential child-care services purchased by the department. The agency must also develop a strategic plan regarding placement of children in settings eligible for federal financial participation under the Family First Prevention Services Act (Title VII, Div. E, Pub. L. No. 115-123) and make any appropriate recommendations related to the implementation of the requirements for qualified residential treatment providers. Costs include contract management staff to address the monitoring of and coordination with residential operations . Costs also include a contract to conduct research specific to the QRTP service model which will assist in the development of the strategic plan.						
<b>State Budget by Program:</b> CPS Program Support/Indirect						
<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	\$199,973	\$451,552	\$451,552	\$451,552
1002	OTHER PERSONNEL COSTS	\$0	\$3,285	\$10,419	\$10,419	\$10,419
2009	OTHER OPERATING EXPENSE	\$0	\$312,200	\$53,487	\$4,515	\$4,515
<b>SUBTOTAL, Strategy 2-1-1</b>		<b>\$0</b>	<b>\$515,458</b>	<b>\$515,458</b>	<b>\$466,486</b>	<b>\$466,486</b>
<b>Strategy: 5-1-1 CENTRAL ADMINISTRATION</b>						
2009	OTHER OPERATING EXPENSE	\$0	\$134,542	\$134,542	\$0	\$0
<b>SUBTOTAL, Strategy 5-1-1</b>		<b>\$0</b>	<b>\$134,542</b>	<b>\$134,542</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, Objects of Expense</b>		<b>\$0</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$466,486</b>	<b>\$466,486</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	\$515,458	\$515,458	\$466,486	\$466,486
<b>SUBTOTAL, Strategy 2-1-1</b>		<b>\$0</b>	<b>\$515,458</b>	<b>\$515,458</b>	<b>\$466,486</b>	<b>\$466,486</b>
<b>Strategy: 5-1-1 CENTRAL ADMINISTRATION</b>						
1	General Revenue Fund	\$0	\$134,542	\$134,542	\$0	\$0
<b>SUBTOTAL, Strategy 5-1-1</b>		<b>\$0</b>	<b>\$134,542</b>	<b>\$134,542</b>	<b>\$0</b>	<b>\$0</b>
<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$466,486</b>	<b>\$466,486</b>
<b>TOTAL, Method of Financing</b>		<b>\$0</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$466,486</b>	<b>\$466,486</b>

**6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/2/2020**  
 TIME: **3:53:03PM**

Agency code: **530**

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

	<b>Exp 2019</b>	<b>Bud 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>	<b>Est 2023</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE)</b>					
<b>Strategy: 2-1-1 CPS DIRECT DELIVERY STAFF</b>	0.0	3.1	7.0	7.0	7.0
<b>TOTAL FTES</b>	<b>0.0</b>	<b>3.1</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

**Contract Description:**

Implementation of the bill requires development of a strategic plan that must 1) Assess any available evidence regarding the impact of accreditation on qualitative performance of accredited providers, 2) Assess a potential structure and any funding requirements necessary to incentives providers to become accredited, 3) Study any available evidence regarding the qualitative residential treatment providers, as defined in Family First Prevention Services Act (FFPSA), 4) Assess the fiscal implications to this state of developing settings that meet the federal definition of qualified residential treatment providers and all associated requirements, and 5) Make any appropriate recommendations related to implementation of the requirements for qualified residential treatment providers.

**Approximate Percentage of Expanded or New Initiative Contracted in FYs 2020-21:** 19.0%



**6.K. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020  
 TIME: 3:53:03PM

Agency code: 530

Agency name: Department of Family and Protective Services

ITEM EXPANDED OR NEW INITIATIVE	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
1 Regulation of child-care facilities	\$0	\$650,000	\$650,000	\$466,486	\$466,486
<b>Total, Cost Related to Expanded or New Initiatives</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$466,486</b>	<b>\$466,486</b>
<b>METHOD OF FINANCING</b>					
GENERAL REVENUE FUNDS	\$0	\$650,000	\$650,000	\$466,486	\$466,486
<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$466,486</b>	<b>\$466,486</b>
<b>FULL-TIME-EQUIVALENTS (FTES):</b>	<b>0.0</b>	<b>3.1</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

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**6.L. Document Production Standards  
Summary of Savings Due to Improved Document Production Standards**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Operations Division
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Documented Production Standards Strategies	Estimated 2020	Budgeted 2021
1. See Description	\$0	\$0
2.	\$0	\$0
3.	\$0	\$0
4.	\$0	\$0
<b>Total, All Strategies</b>	\$0	\$0
<b>Total Estimated Paper Volume Reduced</b>	-	-

<p><b>Description:</b></p> <p>DFPS utilizes the HHSC contract with Xerox for Managed Document Output (MDO). Xerox manages all aspects of the printing device maintenance which includes supplying or replacing the printing device, print functions, scanning, faxing and copying. By previously optimizing these functions into one device, DFPS reduced the need to have multiple devices that require maintenance. In addition, this approach produced less paper waste and increased efficiency since 2008. The HHSC contract for these services excludes the cost of paper, but includes all printer-related consumables, such as toner.</p> <p>DFPS pays HHSC for the regional printers, but DFPS does not manage these printers. The printers in the regional offices are managed by the HHSC System Support Services Operations division. DFPS pays HHSC directly for these devices through cost pooling. DFPS manages 74 printing devices that are located in the state office buildings in Austin, Texas. In both cases, the cost is fixed and only varies if the monthly allowance of images goes over the allowed amount. For the state office devices, all black and white image overages above 983,157 monthly are billed at \$0.005 and all color overages above 17,003 monthly are billed at \$0.0507.</p> <p>DFPS implemented the following cost saving measures over 10 years ago: duplex printing, removal of cover pages, RightFax (server faxing), scan to email, scan to folder (shared server drive), digital signatures on documents, and use of mobile equipment (tablets and laptops) in the field. All of these strategies have been in place for many years and support DFPS' ability to stay within the image allowance as per the HHSC contract with Xerox.</p> <p>Since the cost for the Xerox use is consistent and cannot be changed until a new contract is awarded by HHSC, DFPS seeks to save additional money by reducing the use of paper. DFPS has already put comprehensive measures in place to reduce the use of paper, to the extent possible, by:</p> <ul style="list-style-type: none"> <li>• Broadcasting information to staff regarding techniques for saving paper,</li> <li>• Encouraging staff to think about necessity before printing,</li> <li>• Asking staff to only print when necessary or required and to not print out handouts for meetings when possible,</li> <li>• Encouraging the use of mobile devices to review handouts, and</li> <li>• Setting font size lower to fit more on a page, reducing margins, and using print preview before printing.</li> </ul> <p>As of July 23, 2020, DFPS is unable to quantify additional savings since there is not a way to directly calculate reductions in the amount of paper used by staff as a result of these initiatives. Going forward, the agency will continue to examine the drivers of document production cost in order to maximize existing efficiencies and find additional savings where possible. In addition, DFPS has steadily increased the number of open record documents released in an electronic format saving the agency the following print/copy expenses.</p> <table border="1"> <thead> <tr> <th align="left">Fiscal Year</th> <th align="right">Electronic Pages Released</th> </tr> </thead> <tbody> <tr> <td>2015</td> <td align="right">10,203,333</td> </tr> <tr> <td>2016</td> <td align="right">11,941,984</td> </tr> <tr> <td>2017</td> <td align="right">15,237,850</td> </tr> <tr> <td>2018</td> <td align="right">18,578,678</td> </tr> <tr> <td>2019</td> <td align="right">23,642,589</td> </tr> <tr> <td>2020</td> <td align="right">21,263,928</td> </tr> <tr> <td><b>Grand Total</b></td> <td align="right"><b>100,868,362</b></td> </tr> </tbody> </table>	Fiscal Year	Electronic Pages Released	2015	10,203,333	2016	11,941,984	2017	15,237,850	2018	18,578,678	2019	23,642,589	2020	21,263,928	<b>Grand Total</b>	<b>100,868,362</b>
Fiscal Year	Electronic Pages Released															
2015	10,203,333															
2016	11,941,984															
2017	15,237,850															
2018	18,578,678															
2019	23,642,589															
2020	21,263,928															
<b>Grand Total</b>	<b>100,868,362</b>															

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Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>1-1-1 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$813,748	\$1,947,892	\$2,482,076	\$2,482,076	\$2,482,076
1002 OTHER PERSONNEL COSTS	352,209	387,867	395,447	443,902	443,902
2004 UTILITIES	11,113	22,576	25,088	89,057	89,057
2005 TRAVEL	22,760	22,070	23,208	23,208	23,208
2009 OTHER OPERATING EXPENSE	2,119,461	2,703,216	2,981,833	3,031,611	3,031,611
<b>Total, Objects of Expense</b>	<b>\$3,319,291</b>	<b>\$5,083,621</b>	<b>\$5,907,652</b>	<b>\$6,069,854</b>	<b>\$6,069,854</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	1,219,124	3,892,814	4,569,279	5,106,260	5,106,260
555 Federal Funds					
93.558.000 Temp AssistNeedy Families	1,666,093	943,904	1,010,332	747,260	747,260
93.658.050 Foster Care Title IV-E Admin @ 50%	8,664	14,743	14,386	16,083	16,083
93.667.000 Social Svcs Block Grants	323,974	118,284	140,667	81,395	81,395
93.778.003 XIX 50%	50,718	56,938	86,494	59,428	59,428
758 GR Match For Medicaid	50,718	56,938	86,494	59,428	59,428
<b>Total, Method of Financing</b>	<b>\$3,319,291</b>	<b>\$5,083,621</b>	<b>\$5,907,652</b>	<b>\$6,069,854</b>	<b>\$6,069,854</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>19.5</b>	<b>46.2</b>	<b>59.1</b>	<b>59.1</b>	<b>59.1</b>
<b>DESCRIPTION</b>					

Direct administrative and support costs are identified through program support and training sub-strategies as well as allocated indirect administrative support costs, which are determined by proportionately allocating costs between all strategies containing FTEs on the basis of FTE count.

Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>2-1-1 Provide Direct Delivery Staff for Child Protective Services</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$8,382,179	\$8,734,726	\$9,165,215	\$9,128,158	\$9,128,158
1002 OTHER PERSONNEL COSTS	7,640,683	10,983,584	7,252,301	7,140,766	7,140,766
2003 CONSUMABLE SUPPLIES	35,621	76,563	8,681	8,765	8,765
2004 UTILITIES	7,963,914	8,572,753	8,551,613	8,458,224	8,458,224
2005 TRAVEL	544,620	344,454	619,729	625,698	625,698
2006 RENT - BUILDING	7,695	10,163	11,087	31,214	31,214
2007 RENT - MACHINE AND OTHER	12,865	15,940	0	0	0
2009 OTHER OPERATING EXPENSE	90,663,588	92,272,997	90,857,646	89,935,679	89,935,679
<b>Total, Objects of Expense</b>	<b>\$115,251,165</b>	<b>\$121,011,180</b>	<b>\$116,466,272</b>	<b>\$115,328,504</b>	<b>\$115,328,504</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	82,610,987	65,425,849	62,047,510	61,503,960	61,503,960
555	Federal Funds					
	93.090.050 Guardianship Assistance	54	44	99,888	67,339	67,339
	93.556.001 Promoting Safe and Stable Families	932,133	1,433,918	1,625,204	1,624,931	1,624,931
	93.556.002 Prmtng S & S Families: Cswrkr Vsts	187,437	3,954	0	0	0
	93.558.000 Temp AssistNeedy Families	17,321,866	40,598,081	39,433,316	39,344,003	39,344,003
	93.603.000 Adoption Incentive Pmts	65	0	0	0	0
	93.645.000 Child Welfare Services_S	6,475	110,985	0	0	0

Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>2-1-1</b>	<b>Provide Direct Delivery Staff for Child Protective Services</b>				
93.658.050 Foster Care Title IV-E Admin @ 50%	\$8,119,736	\$7,854,588	\$7,289,676	\$7,127,258	\$7,127,258
93.658.075 Foster Care TitleIVE-75% (training)	499,381	697,040	751,089	793,035	793,035
93.659.050 Adoption Assist Title IV-E Admin	1,202,276	1,664,877	1,030,541	1,284,327	1,284,327
93.667.000 Social Svcs Block Grants	687,716	20,732	0	0	0
93.674.000 Independent Living	3,935	0	0	0	0
93.778.003 XIX 50%	1,124,661	986,407	1,430,455	1,122,472	1,122,472
666 Appropriated Receipts	1,443,561	1,240,122	1,345,716	1,354,527	1,354,527
758 GR Match For Medicaid	1,110,882	974,583	1,412,877	1,106,652	1,106,652
<b>Total, Method of Financing</b>	<b>\$115,251,165</b>	<b>\$121,011,180</b>	<b>\$116,466,272</b>	<b>\$115,328,504</b>	<b>\$115,328,504</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>160.1</b>	<b>166.8</b>	<b>166.1</b>	<b>159.7</b>	<b>159.7</b>

**DESCRIPTION**

Direct administrative and support costs are identified through program support and training sub-strategies as well as allocated indirect administrative support costs, which are determined by proportionately allocating costs between all strategies containing FTEs on the basis of FTE count.

Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>2-1-2 Provide Program Support for Child Protective Services</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$17,619,951	\$18,948,454	\$20,905,599	\$22,876,330	\$22,876,330
1002 OTHER PERSONNEL COSTS	1,098,292	1,089,616	1,107,962	1,186,439	1,186,439
2001 PROFESSIONAL FEES AND SERVICES	5,624,368	6,223,911	5,665,738	5,289,586	5,289,586
2003 CONSUMABLE SUPPLIES	18,131	9,646	11,296	11,296	11,296
2004 UTILITIES	273,822	281,237	301,938	350,585	350,585
2005 TRAVEL	984,129	1,283,178	1,029,089	1,113,762	1,113,762
2006 RENT - BUILDING	3,699	48,100	48,100	65,975	65,975
2007 RENT - MACHINE AND OTHER	4,673	17,280	17,280	17,280	17,280
2009 OTHER OPERATING EXPENSE	7,183,785	8,569,459	7,115,069	7,896,571	7,896,571
3001 CLIENT SERVICES	584,136	571,390	571,390	571,390	571,390
<b>Total, Objects of Expense</b>	<b>\$33,394,986</b>	<b>\$37,042,271</b>	<b>\$36,773,461</b>	<b>\$39,379,214</b>	<b>\$39,379,214</b>

**METHOD OF FINANCING:**

1	General Revenue Fund		11,610,532	16,796,419	16,982,884	19,291,286	19,291,286
555	Federal Funds						
	16.575.000	Crime Victims Assistance	27,641	0	0	0	0
	93.090.050	Guardianship Assistance	13,546	19,985	47,342	44,434	44,434
	93.556.001	Promoting Safe and Stable Families	936,371	878,662	870,465	872,474	872,474
	93.558.000	Temp AssistNeedy Families	10,811,580	9,492,033	9,304,585	9,323,227	9,323,227
	93.599.000	Education & Training Vouchers	3,254	2,116	5,237	5,227	5,227



Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>2-1-2</b>	<b>Provide Program Support for Child Protective Services</b>					
	93.645.000 Child Welfare Services_S	\$24,529	\$21,479	\$20,965	\$21,558	\$21,558
	93.658.050 Foster Care Title IV-E Admin @ 50%	4,093,756	4,197,210	4,233,790	4,480,612	4,480,612
	93.658.075 Foster Care TitleIVE-75% (training)	3,886,899	3,157,485	3,165,537	3,078,397	3,078,397
	93.659.050 Adoption Assist Title IV-E Admin	381,574	485,657	395,826	474,009	474,009
	93.659.075 Adoption Assistance-75% (training)	32,304	38,595	36,913	35,307	35,307
	93.667.000 Social Svcs Block Grants	442,417	423,689	358,307	358,307	358,307
	93.669.000 Child Abuse and Neglect S	163,686	198,326	199,827	387,276	387,276
	93.674.000 Independent Living	538,404	75,479	561,842	500,738	500,738
	93.778.003 XIX 50%	203,769	176,972	284,860	243,687	243,687
666	Appropriated Receipts	0	881,220	0	0	0
758	GR Match For Medicaid	203,769	176,972	284,860	243,687	243,687
777	Interagency Contracts	20,955	19,972	20,221	18,988	18,988
	<b>Total, Method of Financing</b>	<b>\$33,394,986</b>	<b>\$37,042,271</b>	<b>\$36,773,461</b>	<b>\$39,379,214</b>	<b>\$39,379,214</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>		<b>326.4</b>	<b>345.7</b>	<b>371.8</b>	<b>402.8</b>	<b>402.8</b>

**DESCRIPTION**

Direct administrative and support costs are identified through program support and training sub-strategies as well as allocated indirect administrative support costs, which are determined by proportionately allocating costs between all strategies containing FTEs on the basis of FTE count.

Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>3-1-6 Provide Program Support for At-Risk Prevention Services</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$3,019,210	\$3,242,351	\$3,656,890	\$3,595,370	\$3,595,370
1002 OTHER PERSONNEL COSTS	120,055	125,303	131,630	129,432	129,432
2001 PROFESSIONAL FEES AND SERVICES	132,585	158,832	96,054	58,832	58,832
2003 CONSUMABLE SUPPLIES	6,790	7,081	436	436	436
2004 UTILITIES	951	1,587	1,764	1,761	1,761
2005 TRAVEL	144,341	67,934	66,231	55,174	55,174
2006 RENT - BUILDING	24,840	10,851	10,340	10,340	10,340
2007 RENT - MACHINE AND OTHER	6	0	0	0	0
2009 OTHER OPERATING EXPENSE	533,926	817,489	703,092	529,833	529,833
4000 GRANTS	3,090,024	3,180,000	3,091,814	0	0
<b>Total, Objects of Expense</b>	<b>\$7,072,728</b>	<b>\$7,611,428</b>	<b>\$7,758,251</b>	<b>\$4,381,178</b>	<b>\$4,381,178</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	5,588,439	5,505,432	5,905,692	2,311,314	2,311,314
555 Federal Funds					
93.556.001 Promoting Safe and Stable Families	833,627	939,500	536,141	536,141	536,141
93.590.000 Community-Based Resource	165,540	212,035	292,752	292,752	292,752
93.870.000 MIECHV	484,297	706,829	1,023,666	1,240,971	1,240,971
777 Interagency Contracts	825	247,632	0	0	0
<b>Total, Method of Financing</b>	<b>\$7,072,728</b>	<b>\$7,611,428</b>	<b>\$7,758,251</b>	<b>\$4,381,178</b>	<b>\$4,381,178</b>

<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>51.5</b>	<b>54.2</b>	<b>60.1</b>	<b>59.1</b>	<b>59.1</b>
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Agency code: 530

Agency name: Family and Protective Services, Department of

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Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
3-1-6					

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Provide Program Support for At-Risk Prevention Services

**DESCRIPTION**

Direct administrative and support costs are identified through program support and training sub-strategies as well as allocated indirect administrative support costs, which are determined by proportionately allocating costs between all strategies containing FTEs on the basis of FTE count.

Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>4-1-1 APS Direct Delivery Staff</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$623,490	\$702,800	\$733,253	\$759,242	\$759,242
1002 OTHER PERSONNEL COSTS	568,504	607,006	577,048	594,005	594,005
2003 CONSUMABLE SUPPLIES	2,393	1,603	700	718	710
2004 UTILITIES	594,955	614,856	683,256	705,982	705,982
2005 TRAVEL	40,500	39,490	49,083	50,476	49,732
2006 RENT - BUILDING	620	785	894	915	907
2009 OTHER OPERATING EXPENSE	6,760,756	7,273,454	7,233,067	7,482,724	7,483,484
<b>Total, Objects of Expense</b>	<b>\$8,591,218</b>	<b>\$9,239,994</b>	<b>\$9,277,301</b>	<b>\$9,594,062</b>	<b>\$9,594,062</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	5,611,884	6,698,949	6,808,466	7,034,740	7,034,740
555 Federal Funds					
93.667.000 Social Svcs Block Grants	2,419,616	2,032,572	1,999,222	1,999,222	1,999,222
93.778.003 XIX 50%	279,859	253,689	234,259	274,100	274,100
758 GR Match For Medicaid	279,859	253,689	234,259	274,100	274,100
777 Interagency Contracts	0	1,095	1,095	11,900	11,900
<b>Total, Method of Financing</b>	<b>\$8,591,218</b>	<b>\$9,239,994</b>	<b>\$9,277,301</b>	<b>\$9,594,062</b>	<b>\$9,594,062</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>11.3</b>	<b>12.9</b>	<b>13.4</b>	<b>13.6</b>	<b>13.6</b>
<b>DESCRIPTION</b>					

Direct administrative and support costs are identified through program support and training sub-strategies as well as allocated indirect administrative support costs, which are determined by proportionately allocating costs between all strategies containing FTEs on the basis of FTE count.

Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>4-1-2 Provide Program Support for Adult Protective Services</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$2,668,468	\$2,563,935	\$2,998,066	\$3,183,851	\$3,183,851
1002 OTHER PERSONNEL COSTS	139,403	133,931	136,269	143,028	143,028
2001 PROFESSIONAL FEES AND SERVICES	160,870	266,443	295,638	295,638	295,638
2004 UTILITIES	24,401	24,605	27,342	23,182	23,182
2005 TRAVEL	157,926	161,166	157,773	171,128	171,128
2006 RENT - BUILDING	14,039	71,325	71,325	77,595	77,595
2009 OTHER OPERATING EXPENSE	854,263	1,234,879	862,261	850,159	850,159
<b>Total, Objects of Expense</b>	<b>\$4,019,370</b>	<b>\$4,456,284</b>	<b>\$4,548,674</b>	<b>\$4,744,581</b>	<b>\$4,744,581</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	1,901,143	2,236,608	2,344,006	2,507,029	2,507,029
555 Federal Funds					
93.667.000 Social Svcs Block Grants	1,841,216	1,967,708	1,967,708	1,967,708	1,967,708
93.778.003 XIX 50%	134,021	121,984	114,480	134,922	134,922
666 Appropriated Receipts	8,969	8,000	8,000	0	0
758 GR Match For Medicaid	134,021	121,984	114,480	134,922	134,922
<b>Total, Method of Financing</b>	<b>\$4,019,370</b>	<b>\$4,456,284</b>	<b>\$4,548,674</b>	<b>\$4,744,581</b>	<b>\$4,744,581</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>45.6</b>	<b>40.7</b>	<b>46.0</b>	<b>50.0</b>	<b>50.0</b>
<b>DESCRIPTION</b>					

Direct administrative and support costs are identified through program support and training sub-strategies as well as allocated indirect administrative support costs, which are determined by proportionately allocating costs between all strategies containing FTEs on the basis of FTE count.

Agency code: 530

Agency name: Family and Protective Services, Department of

	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$33,127,046	\$36,140,158	\$39,941,099	\$42,025,027	\$42,025,027
1002 OTHER PERSONNEL COSTS	\$9,919,146	\$13,327,307	\$9,600,657	\$9,637,572	\$9,637,572
2001 PROFESSIONAL FEES AND SERVICES	\$5,917,823	\$6,649,186	\$6,057,430	\$5,644,056	\$5,644,056
2003 CONSUMABLE SUPPLIES	\$62,935	\$94,893	\$21,113	\$21,215	\$21,207
2004 UTILITIES	\$8,869,156	\$9,517,614	\$9,591,001	\$9,628,791	\$9,628,791
2005 TRAVEL	\$1,894,276	\$1,918,292	\$1,945,113	\$2,039,446	\$2,038,702
2006 RENT - BUILDING	\$50,893	\$141,224	\$141,746	\$186,039	\$186,031
2007 RENT - MACHINE AND OTHER	\$17,544	\$33,220	\$17,280	\$17,280	\$17,280
2009 OTHER OPERATING EXPENSE	\$108,115,779	\$112,871,494	\$109,752,968	\$109,726,577	\$109,727,337
3001 CLIENT SERVICES	\$584,136	\$571,390	\$571,390	\$571,390	\$571,390
4000 GRANTS	\$3,090,024	\$3,180,000	\$3,091,814	\$0	\$0
<b>Total, Objects of Expense</b>	<b>\$171,648,758</b>	<b>\$184,444,778</b>	<b>\$180,731,611</b>	<b>\$179,497,393</b>	<b>\$179,497,393</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$108,542,109	\$100,556,071	\$98,657,837	\$97,754,589	\$97,754,589
555 Federal Funds	\$59,853,090	\$79,906,500	\$78,565,772	\$78,538,600	\$78,538,600
666 Appropriated Receipts	\$1,452,530	\$2,129,342	\$1,353,716	\$1,354,527	\$1,354,527
758 GR Match For Medicaid	\$1,779,249	\$1,584,166	\$2,132,970	\$1,818,789	\$1,818,789
777 Interagency Contracts	\$21,780	\$268,699	\$21,316	\$30,888	\$30,888
<b>Total, Method of Financing</b>	<b>\$171,648,758</b>	<b>\$184,444,778</b>	<b>\$180,731,611</b>	<b>\$179,497,393</b>	<b>\$179,497,393</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>614.4</b>	<b>666.5</b>	<b>716.5</b>	<b>744.3</b>	<b>744.3</b>