



**TEXAS**  
Department of Family  
and Protective Services

# Operating Budget for Fiscal Year 2024





***Operating Budget  
for Fiscal Year 2024***

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

***by the***

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

***December 1, 2023***





## CERTIFICATE

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

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

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

**Chief Executive Office or Presiding Judge**

  
Signature

Stephanie Muth  
Printed Name

Commissioner  
Title

12/01/2023  
Date

**Board or Commission Chair**

\_\_\_\_\_  
Signature

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

\_\_\_\_\_  
Title

\_\_\_\_\_  
Date

**Chief Financial Officer**

  
Signature

Lea Ann Biggar  
Printed Name

Chief Financial Officer  
Title

12/01/2023  
Date

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# FY 2024 Operating Budget Table of Contents

<b>1 Budget Overview .....</b>	<b>Page</b>	<b>1</b>
<b>2.A. Summary of Budget by Strategy .....</b>	<b>Page</b>	<b>3</b>
<b>2.B. Summary of Budget by Method of Finance .....</b>	<b>Page</b>	<b>7</b>
<b>2.C. Summary of Budget by Object of Expense .....</b>	<b>Page</b>	<b>31</b>
<b>2.D. Summary of Budget by Objective Outcomes .....</b>	<b>Page</b>	<b>33</b>
<b>3.A. Strategy Level Detail .....</b>	<b>Pages</b>	<b>35-89</b>
<b>A.01.01 Statewide Intake Services .....</b>	<b>Page</b>	<b>35</b>
<b>B.01.01 CPS Direct Delivery Staff .....</b>	<b>Page</b>	<b>37</b>
<b>B.01.02 CPS Program Support .....</b>	<b>Page</b>	<b>41</b>
<b>B.01.03 TWC Contracted Day Care .....</b>	<b>Page</b>	<b>43</b>
<b>B.01.04 Adoption Purchased Services .....</b>	<b>Page</b>	<b>45</b>
<b>B.01.05 Post-Adoption/Post-Permanency Purchased Services .....</b>	<b>Page</b>	<b>47</b>
<b>B.01.06 Preparation for Adult Living (PAL) Purchased Services .....</b>	<b>Page</b>	<b>49</b>
<b>B.01.07 Substance Abuse Purchased Services .....</b>	<b>Page</b>	<b>51</b>
<b>B.01.08 Other CPS Purchased Services .....</b>	<b>Page</b>	<b>53</b>
<b>B.01.09 Foster Care Payments .....</b>	<b>Page</b>	<b>55</b>
<b>B.01.10 Adoption Subsidy And Permanency Care Assistance Payments .....</b>	<b>Page</b>	<b>57</b>
<b>B.01.11 Relative Caregiver Monetary Assistance Payments .....</b>	<b>Page</b>	<b>59</b>
<b>C.01.01 Family &amp; Youth Success Program (FAYS) .....</b>	<b>Page</b>	<b>61</b>
<b>C.01.02 Community Youth Development (CYD) Program .....</b>	<b>Page</b>	<b>63</b>
<b>C.01.03 Child Abuse Prevention Grants .....</b>	<b>Page</b>	<b>65</b>
<b>C.01.04 Other At-Risk Prevention Programs .....</b>	<b>Page</b>	<b>67</b>
<b>C.01.05 Maternal and Child Home Visiting Programs .....</b>	<b>Page</b>	<b>69</b>
<b>C.01.06 Program Support for At-Risk Prevention Services .....</b>	<b>Page</b>	<b>71</b>
<b>D.01.01 APS Direct Delivery Staff .....</b>	<b>Page</b>	<b>73</b>
<b>D.01.02 APS Program Support .....</b>	<b>Page</b>	<b>75</b>
<b>D.01.03 APS Purchased Emergency Client Services .....</b>	<b>Page</b>	<b>77</b>
<b>E.01.01 Central Administration .....</b>	<b>Page</b>	<b>79</b>
<b>E.01.02 Other Support Services .....</b>	<b>Page</b>	<b>81</b>

# FY 2024 Operating Budget

## Table of Contents

<b>E.01.03</b>	<b>Regional Administration .....</b>	<b>Page</b>	<b>83</b>
<b>E.01.04</b>	<b>IT Program Support .....</b>	<b>Page</b>	<b>85</b>
<b>F.01.01</b>	<b>Agency-Wide Automated Systems (Capital Projects) .....</b>	<b>Page</b>	<b>87</b>
<b>G.01.01</b>	<b>Office of Community-based Care Transition.....</b>	<b>Page</b>	<b>89</b>
<b>3.A.</b>	<b>Strategy Summary .....</b>	<b>Page</b>	<b>91</b>
<b>3.B. &amp; 3.C.</b>	<b>Sub-Strategy Details and Summaries .....</b>	<b>Pages</b>	<b>93-235</b>
<b>A.01.01</b>	<b>Statewide Intake Services</b>		
	<i>A.01.01.01 Statewide Intake Direct Delivery Staff .....</i>	<b>Page</b>	<b>93</b>
	<i>A.01.01.02 Statewide Intake Program Support and Training .....</i>	<b>Page</b>	<b>95</b>
	<i>A.01.01.03 Statewide Intake - Allocated Program Support Cost .....</i>	<b>Page</b>	<b>97</b>
	<b>Sub-Strategy Summary .....</b>	<b>Page</b>	<b>99</b>
<b>B.01.01</b>	<b>CPS Direct Delivery Staff</b>		
	<i>B.01.01.01 CPS Direct Delivery Investigation Functional Unit .....</i>	<b>Page</b>	<b>101</b>
	<i>B.01.01.02 CPS Direct Delivery Family Based Safety Services Functional Unit .....</i>	<b>Page</b>	<b>103</b>
	<i>B.01.01.03 CPS Direct Delivery Conservatorship Functional Unit .....</i>	<b>Page</b>	<b>105</b>
	<i>B.01.01.04 CPS Direct Delivery Foster Adoption Functional Unit .....</i>	<b>Page</b>	<b>107</b>
	<i>B.01.01.05 CPS Direct Delivery Kinship .....</i>	<b>Page</b>	<b>109</b>
	<i>B.01.01.06 CPS Direct Delivery Legal .....</i>	<b>Page</b>	<b>111</b>
	<i>B.01.01.07 CPS Direct Delivery Other .....</i>	<b>Page</b>	<b>113</b>
	<i>B.01.01.08 CPS Direct Delivery Contributed Staff .....</i>	<b>Page</b>	<b>115</b>
	<i>B.01.01.09 CPS Community-Based Care .....</i>	<b>Page</b>	<b>117</b>
	<i>B.01.01.10 CPS Direct Delivery Child Care Facility Investigation .....</i>	<b>Page</b>	<b>119</b>
	<i>B.01.01.11 CPS Direct Delivery - Allocated Program Support Cost .....</i>	<b>Page</b>	<b>121</b>
	<b>Sub-Strategy Summary .....</b>	<b>Page</b>	<b>123</b>
<b>B.01.02</b>	<b>CPS Program Support</b>		
	<i>B.01.02.01 Preparation for Adult Living Staff .....</i>	<b>Page</b>	<b>125</b>
	<i>B.01.02.02 CPS Program Support and Training .....</i>	<b>Page</b>	<b>127</b>



# FY 2024 Operating Budget

## Table of Contents

<i>B.01.02.03</i>	<i>CPS Discretionary/Special Projects</i>	Page	129
<i>B.01.02.04</i>	<i>CPS Program Support-Allocated Program Support Cost</i>	Page	131
<i>B.01.02.05</i>	<i>Investigate Child Abuse and Neglect - Program Support</i>	Page	133
	<b>Sub-Strategy Summary</b>	Page	135
<b>B.01.03</b>	<b>CPS TWC Contracted Day Care</b>		
<i>B.01.03.01</i>	<i>TWC Foster Day Care Purchased Services</i>	Page	137
<i>B.01.03.02</i>	<i>TWC Relative Day Care Purchased Services</i>	Page	139
<i>B.01.03.03</i>	<i>TWC Protective Day Care Purchased Services</i>	Page	141
	<b>Sub-Strategy Summary</b>	Page	143
<b>B.01.06</b>	<b>Preparation for Adult Living (PAL) Purchased Services</b>		
<i>B.01.06.01</i>	<i>Preparation for Adult Living (PAL) Purchased Services</i>	Page	145
<i>B.01.06.02</i>	<i>PAL Education Training Voucher Program</i>	Page	147
<i>B.01.06.03</i>	<i>Scholarships for Transitioning Foster Care Youth</i>	Page	149
	<b>Sub-Strategy Summary</b>	Page	151
<b>B.01.07</b>	<b>Substance Abuse Purchased Services</b>		
<i>B.01.07.01</i>	<i>Substance Abuse Purchased Services</i>	Page	153
<i>B.01.07.02</i>	<i>Drug Testing Services</i>	Page	155
	<b>Sub-Strategy Summary</b>	Page	157
<b>B.01.08</b>	<b>Other CPS Purchased Services</b>		
<i>B.01.08.01</i>	<i>Foster/Adoption - Child Welfare Services</i>	Page	159
<i>B.01.08.02</i>	<i>In-Home - Child Welfare Services</i>	Page	161
<i>B.01.08.03</i>	<i>All Other CPS Purchased Services</i>	Page	163
<i>B.01.08.04</i>	<i>Relative Caregiver Home Assessments</i>	Page	165
	<b>Sub-Strategy Summary</b>	Page	167

# FY 2024 Operating Budget

## Table of Contents

### **B.01.09 Foster Care Payments**

<i>B.01.09.01 Legacy Foster Care Payments</i> .....	<b>Page</b>	<b>169</b>
<i>B.01.09.02 Legacy - Home and Community-Based Waiver (HSC) Placements</i> .....	<b>Page</b>	<b>171</b>
<i>B.01.09.03 Legacy - Temporary Emergency Placements</i> .....	<b>Page</b>	<b>173</b>
<i>B.01.09.04 Community-Based Care - Foster Care Payments</i> .....	<b>Page</b>	<b>175</b>
<i>B.01.09.05 Community-Based Care - Network Support Payments</i> .....	<b>Page</b>	<b>177</b>
<i>B.01.09.06 24-Hour Awake Supervision Payments</i> .....	<b>Page</b>	<b>179</b>
<i>B.01.09.07 Capacity Building</i> .....	<b>Page</b>	<b>181</b>
<b>Sub-Strategy Summary</b> .....	<b>Page</b>	<b>183</b>

### **B.01.10 Adoption Subsidy and Permanency Care Assistance Payments**

<i>B.01.10.01 Adoption Subsidy Payments</i> .....	<b>Page</b>	<b>185</b>
<i>B.01.10.02 Non-Recurring Adoption Payments</i> .....	<b>Page</b>	<b>187</b>
<i>B.01.10.03 Health Care Benefit</i> .....	<b>Page</b>	<b>189</b>
<i>B.01.10.04 Permanency Care Assistance Payments</i> .....	<b>Page</b>	<b>191</b>
<i>B.01.10.05 Non-Recurring Permanency Care Assistance Payments</i> .....	<b>Page</b>	<b>193</b>
<b>Sub-Strategy Summary</b> .....	<b>Page</b>	<b>195</b>

### **C.01.04 Other At-Risk Prevention Programs**

<i>C.01.04.01 Statewide Youth Services Network</i> .....	<b>Page</b>	<b>197</b>
<i>C.01.04.02 Project Healthy Outcomes through Prevention and Early Support (HOPES)</i> .....	<b>Page</b>	<b>199</b>
<i>C.01.04.03 Project Helping through Intervention and Prevention (HIP)</i> .....	<b>Page</b>	<b>201</b>
<i>C.01.04.04 Runaway and Youth Hotline</i> .....	<b>Page</b>	<b>203</b>
<i>C.01.04.05 Prevention Services for Military and Veteran Families</i> .....	<b>Page</b>	<b>205</b>
<i>C.01.04.06 Safe Baby Campaigns</i> .....	<b>Page</b>	<b>207</b>
<b>Sub-Strategy Summary</b> .....	<b>Page</b>	<b>209</b>

### **C.01.05 Maternal and Child Home Visiting Programs**

<i>C.01.05.01 Texas Home Visiting Program</i> .....	<b>Page</b>	<b>211</b>
<i>C.01.05.02 Nurse Family Partnership</i> .....	<b>Page</b>	<b>213</b>
<b>Sub-Strategy Summary</b> .....	<b>Page</b>	<b>215</b>

# FY 2024 Operating Budget

## Table of Contents

<b>D.01.01</b>	<b>APS Direct Delivery Staff</b>		
	<i>D.01.01.01 APS In-Home Direct Delivery Staff</i> .....	Page	217
	<i>D.01.01.02 APS Direct Delivery-Allocated Support Costs</i> .....	Page	219
	<b>Sub-Strategy Summary</b> .....	Page	221
<b>D.01.02</b>	<b>APS Program Support</b>		
	<i>D.01.02.03 APS Program Support &amp; Training</i> .....	Page	223
	<i>D.01.02.04 APS Allocated Program Support Cost</i> .....	Page	225
<b>D.01.02</b>	<b>Sub-Strategy Summary</b> .....	Page	227
<b>E.01.02</b>	<b>Other Support Services</b>		
	<i>E.01.02.01 Other Support Services</i> .....	Page	229
	<i>E.01.02.02 Centralized Background Check Unit</i> .....	Page	231
	<i>E.01.02.03 Other Support Services - Allocated Support Costs</i> .....	Page	233
	<b>Sub-Strategy Summary</b> .....	Page	235
	<b>Salary Increase Detail Schedule</b> .....	Page	237
	<b>4.A. Capital Budget Project Schedule</b> .....	Page	239
	<i>Capital Budget Allocation to Strategies</i> .....	Page	245
	<b>4.B. Federal Funds Supporting Schedule</b> .....	Page	247
	<b>4.C. Federal Funds Tracking Schedule</b> .....	Page	265
	<b>4.D. Estimated Revenue Collections Supporting Schedule</b> .....	Page	277
	<b>4.F. Part A Budgetary Impact Related to Recently Enacted State Legislation Schedule</b> .....	Page	283
	<b>4.F. Part B Summary of Cost Related to Recently Enacted State Legislation</b> .....	Page	299

**Budget Overview**  
**88th Regular Session, Fiscal Year 2024 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

530 Department of Family and Protective Services

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
<b>Goal: 1. Provide Access to DFPS Services by Managing a 24-hour Call Center</b>										
1.1.1. Statewide Intake Services	17,195,670	21,484,523			12,936,599	12,887,127			30,132,269	34,371,650
<b>Total, Goal</b>	<b>17,195,670</b>	<b>21,484,523</b>			<b>12,936,599</b>	<b>12,887,127</b>			<b>30,132,269</b>	<b>34,371,650</b>
<b>Goal: 2. Protect Children through an Integrated Service Delivery System</b>										
2.1.1. Cps Direct Delivery Staff	635,907,071	680,106,277			262,298,055	246,939,571	7,674,624	6,958,093	905,879,750	934,003,941
2.1.2. Cps Program Support	38,103,461	60,554,465			38,246,809	54,135,019	4,104,368	4,354,106	80,454,638	119,043,590
2.1.3. Twc Contracted Day Care	9,225,061	4,317,594			39,781,992	34,046,430			49,007,053	38,364,024
2.1.4. Adoption Purchased Services	7,840,589	7,880,589			4,426,970	4,426,970			12,267,559	12,307,559
2.1.5. Post - Adoption/Post - Permanency	3,987,187	3,987,187			2,428,514	2,428,514			6,415,701	6,415,701
2.1.6. Pal Purchased Services	1,159,636	1,159,636			7,861,391	7,642,207	59,006	2,000	9,080,033	8,803,843
2.1.7. Substance Abuse Purchased Services	13,343,961	13,343,961			253,229	253,229			13,597,190	13,597,190
2.1.8. Other Cps Purchased Services	21,886,925	26,725,352			17,204,105	16,066,856			39,091,030	42,792,208
2.1.9. Foster Care Payments	338,461,784	315,282,249			207,981,898	213,114,860	394,525	772,839	546,838,207	529,169,948
2.1.10. Adoption/Pca Payments	145,707,703	145,788,988			179,464,470	172,913,583			325,172,173	318,702,571
2.1.11. Relative Caregiver Payments	15,952,111	11,775,782			5,718,955	5,044,891			21,671,066	16,820,673
<b>Total, Goal</b>	<b>1,231,575,489</b>	<b>1,270,922,080</b>			<b>765,666,388</b>	<b>757,012,130</b>	<b>12,232,523</b>	<b>12,087,038</b>	<b>2,009,474,400</b>	<b>2,040,021,248</b>
<b>Goal: 3. Prevention and Early Intervention Programs</b>										
3.1.1. Family And Youth Success Program	21,309,790	21,059,790			6,246,125	3,802,570			27,555,915	24,862,360
3.1.2. Cyd Program	5,760,951	6,010,951			3,351,693	3,261,607			9,112,644	9,272,558
3.1.3. Child Abuse Prevention Grants	23,335	1,041,726			7,799,921	6,002,234			7,823,256	7,043,960
3.1.4. Other At-Risk Prevention Programs	25,883,405	26,387,729	4,285,000	4,285,000	2,984,863	3,108,100			33,153,268	33,780,829
3.1.5. Home Visiting Programs	4,465,218	4,465,218			35,802,703	40,047,049			40,267,921	44,512,267
3.1.6. At-Risk Prevention Program Support	5,725,311	38,656,131			3,093,003	4,005,018			8,818,314	42,661,149
<b>Total, Goal</b>	<b>63,168,010</b>	<b>97,621,545</b>	<b>4,285,000</b>	<b>4,285,000</b>	<b>59,278,308</b>	<b>60,226,578</b>			<b>126,731,318</b>	<b>162,133,123</b>

**Budget Overview**  
**88th Regular Session, Fiscal Year 2024 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

530 Department of Family and Protective Services

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
<b>Goal: 4. Protect Elder/Disabled Adults through a Comprehensive System</b>										
4.1.1. Aps Direct Delivery Staff	41,662,798	44,227,172			18,686,852	17,440,795	73,132	62,786	60,422,782	61,730,753
4.1.2. Aps Program Support	2,161,539	2,736,825			3,887,181	8,852,952			6,048,720	11,589,777
4.1.3. Aps Purchased Emergency Client Svcs	2,474,761	3,474,761			6,925,057	6,925,057			9,399,818	10,399,818
<b>Total, Goal</b>	<b>46,299,098</b>	<b>50,438,758</b>			<b>29,499,090</b>	<b>33,218,804</b>	<b>73,132</b>	<b>62,786</b>	<b>75,871,320</b>	<b>83,720,348</b>
<b>Goal: 5. Indirect Administration</b>										
5.1.1. Central Administration	17,937,032	32,839,769			10,701,144	12,189,652			28,638,176	45,029,421
5.1.2. Other Support Services	9,669,455	12,763,978			5,361,373	5,662,922			15,030,828	18,426,900
5.1.3. Regional Administration	739,781	765,691			601,108	608,098			1,340,889	1,373,789
5.1.4. It Program Support	35,825,956	60,520,902			19,018,147	20,755,002			54,844,103	81,275,904
<b>Total, Goal</b>	<b>64,172,224</b>	<b>106,890,340</b>			<b>35,681,772</b>	<b>39,215,674</b>			<b>99,853,996</b>	<b>146,106,014</b>
<b>Goal: 6. Agency-wide Automated Systems</b>										
6.1.1. Agency-Wide Automated Systems	27,565,427	46,366,600			9,225,519	14,199,963			36,790,946	60,566,563
<b>Total, Goal</b>	<b>27,565,427</b>	<b>46,366,600</b>			<b>9,225,519</b>	<b>14,199,963</b>			<b>36,790,946</b>	<b>60,566,563</b>
<b>Goal: 7. Office of Community-based Care Transition</b>										
7.1.1. Office Of Cbc Transition	7,009,963	7,983,769			576,685	794,083			7,586,648	8,777,852
<b>Total, Goal</b>	<b>7,009,963</b>	<b>7,983,769</b>			<b>576,685</b>	<b>794,083</b>			<b>7,586,648</b>	<b>8,777,852</b>
<b>Total, Agency</b>	<b>1,456,985,881</b>	<b>1,601,707,615</b>	<b>4,285,000</b>	<b>4,285,000</b>	<b>912,864,361</b>	<b>917,554,359</b>	<b>12,305,655</b>	<b>12,149,824</b>	<b>2,386,440,897</b>	<b>2,535,696,798</b>
<b>Total FTEs</b>									<b>11,997.4</b>	<b>12,035.3</b>

2.A. Summary of Budget By Strategy

DATE : 12/1/2023

TIME : 2:32:19PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
<b>1 Provide Access to DFPS Services by Managing a 24-hour Call Center</b>			
1 <i>Provide 24-hour Access to Services Offered by DFPS Programs</i>			
1 STATEWIDE INTAKE SERVICES	\$29,814,101	\$30,132,269	\$34,371,650
<b>TOTAL, GOAL 1</b>	<b>\$29,814,101</b>	<b>\$30,132,269</b>	<b>\$34,371,650</b>
<b>2 Protect Children through an Integrated Service Delivery System</b>			
1 <i>Reduce Child Abuse/Neglect and Mitigate Its Effect</i>			
1 CPS DIRECT DELIVERY STAFF	\$872,028,504	\$905,879,750	\$934,003,941
2 CPS PROGRAM SUPPORT	\$79,032,908	\$80,454,638	\$119,043,590
3 TWC CONTRACTED DAY CARE	\$41,309,234	\$49,007,053	\$38,364,024
4 ADOPTION PURCHASED SERVICES	\$14,715,766	\$12,267,559	\$12,307,559
5 POST - ADOPTION/POST - PERMANENCY	\$6,415,701	\$6,415,701	\$6,415,701
6 PAL PURCHASED SERVICES	\$17,397,400	\$9,080,033	\$8,803,843
7 SUBSTANCE ABUSE PURCHASED SERVICES	\$16,097,189	\$13,597,190	\$13,597,190
8 OTHER CPS PURCHASED SERVICES	\$43,223,344	\$39,091,030	\$42,792,208
9 FOSTER CARE PAYMENTS	\$553,202,143	\$546,838,207	\$529,169,948
10 ADOPTION/PCA PAYMENTS	\$310,810,335	\$325,172,173	\$318,702,571
11 RELATIVE CAREGIVER PAYMENTS	\$21,603,425	\$21,671,066	\$16,820,673
<b>TOTAL, GOAL 2</b>	<b>\$1,975,835,949</b>	<b>\$2,009,474,400</b>	<b>\$2,040,021,248</b>
<b>3 Prevention and Early Intervention Programs</b>			
1 <i>Provide Contracted Prevention and Early Intervention Programs</i>			
1 FAMILY AND YOUTH SUCCESS PROGRAM	\$28,236,574	\$27,555,915	\$24,862,360
2 CYD PROGRAM	\$9,342,493	\$9,112,644	\$9,272,558
3 CHILD ABUSE PREVENTION GRANTS	\$5,339,445	\$7,823,256	\$7,043,960
4 OTHER AT-RISK PREVENTION PROGRAMS	\$33,164,228	\$33,153,268	\$33,780,829
5 HOME VISITING PROGRAMS	\$38,906,317	\$40,267,921	\$44,512,267
6 AT-RISK PREVENTION PROGRAM SUPPORT	\$7,955,785	\$8,818,314	\$42,661,149
<b>TOTAL, GOAL 3</b>	<b>\$122,944,842</b>	<b>\$126,731,318</b>	<b>\$162,133,123</b>

2.A. Summary of Budget By Strategy

DATE : 12/1/2023

TIME : 2:32:19PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
<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	\$56,722,560	\$60,422,782	\$61,730,753
<b>2</b> APS PROGRAM SUPPORT	\$6,258,032	\$6,048,720	\$11,589,777
<b>3</b> APS PURCHASED EMERGENCY CLIENT SVCS	\$10,008,754	\$9,399,818	\$10,399,818
<b>TOTAL, GOAL 4</b>	<b>\$72,989,346</b>	<b>\$75,871,320</b>	<b>\$83,720,348</b>
<b>5</b> Indirect Administration			
<b>1</b> <i>Indirect Administration</i>			
<b>1</b> CENTRAL ADMINISTRATION	\$26,650,786	\$28,638,176	\$45,029,421
<b>2</b> OTHER SUPPORT SERVICES	\$15,030,418	\$15,030,828	\$18,426,900
<b>3</b> REGIONAL ADMINISTRATION	\$1,118,888	\$1,340,889	\$1,373,789
<b>4</b> IT PROGRAM SUPPORT	\$51,475,583	\$54,844,103	\$81,275,904
<b>TOTAL, GOAL 5</b>	<b>\$94,275,675</b>	<b>\$99,853,996</b>	<b>\$146,106,014</b>
<b>6</b> Agency-wide Automated Systems			
<b>1</b> <i>Agency-wide Automated Systems</i>			
<b>1</b> AGENCY-WIDE AUTOMATED SYSTEMS	\$27,000,099	\$36,790,946	\$60,566,563
<b>TOTAL, GOAL 6</b>	<b>\$27,000,099</b>	<b>\$36,790,946</b>	<b>\$60,566,563</b>
<b>7</b> Office of Community-based Care Transition			
<b>1</b> <i>Office of Community-based Care Transition</i>			
<b>1</b> OFFICE OF CBC TRANSITION	\$7,391,447	\$7,586,648	\$8,777,852
<b>TOTAL, GOAL 7</b>	<b>\$7,391,447</b>	<b>\$7,586,648</b>	<b>\$8,777,852</b>

2.A. Summary of Budget By Strategy

DATE : 12/1/2023

TIME : 2:32:19PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$1,136,661,583	\$1,308,646,602	\$1,434,128,594
758 GR Match For Medicaid	\$15,242,454	\$18,366,786	\$18,038,841
8008 GR Match For Title IV-E FMAP	\$129,195,318	\$129,972,493	\$149,540,180
	<b>\$1,281,099,355</b>	<b>\$1,456,985,881</b>	<b>\$1,601,707,615</b>
<b>General Revenue Dedicated Funds:</b>			
5084 Child Abuse/Neglect Oper	\$4,285,000	\$4,285,000	\$4,285,000
	<b>\$4,285,000</b>	<b>\$4,285,000</b>	<b>\$4,285,000</b>
<b>Federal Funds:</b>			
325 Coronavirus Relief Fund	\$169,447,789	\$42,166,411	\$23,709,061
555 Federal Funds	\$863,689,056	\$870,697,950	\$893,845,298
	<b>\$1,033,136,845</b>	<b>\$912,864,361</b>	<b>\$917,554,359</b>
<b>Other Funds:</b>			
666 Appropriated Receipts	\$11,149,629	\$11,833,461	\$11,368,193
777 Interagency Contracts	\$115,107	\$72,632	\$0
802 Lic Plate Trust Fund No. 0802, est	\$5,001	\$5,037	\$8,792
8093 DFPS - Child Support Collections	\$460,522	\$394,525	\$772,839
	<b>\$11,730,259</b>	<b>\$12,305,655</b>	<b>\$12,149,824</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,330,251,459</b>	<b>\$2,386,440,897</b>	<b>\$2,535,696,798</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>12,352.3</b>	<b>11,997.4</b>	<b>12,035.3</b>



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**2.B. Summary of Budget By Method of Finance**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2023**  
TIME: **2:32:58PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations (2024-25 GAA)	\$0	\$0	\$1,381,893,486
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**Comments:** Conference Committee

Regular Appropriations (2022-23 GAA)	\$1,137,698,340	\$1,151,020,071	\$0
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**Comments:** Conference Committee

General Revenue reclassified as GR Match for Title IV-E	\$46,959,739	\$49,040,432	\$0
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**Comments:** Adjustment necessary to align use of GR

GR Match for Title XIX Medicaid reclassified as General Revenue	\$(2,013,945)	\$(4,706,559)	\$(1,972,035)
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**Comments:** Adjustment necessary to align use of GR

*RIDER APPROPRIATION*

Art II Rider 10 - Limitation on transfers: CPS and APS Direct Delivery Staff	\$48,000,000	\$0	\$0
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**Comments:** RTE DFPS-2022-A-0004, June 24, 2022

Art II Rider 10 - Limitation on transfers: CPS and APS Direct Delivery Staff	\$(17,067,572)	\$0	\$0
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**Comments:** RTE DFPS-2023-A-0005, July 28, 2023

Art II Rider 31 - Purchased Client Services Reporting and Limitations - Transfer funds into or out of Strategies B.1.4, B.1.5, B.1.6, B.1.7	\$2,500,000	\$0	\$0
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**Comments:** RTE DFPS-2022-A-0004, June 24, 2022

Art II Rider 5 - Limitation on transfers: Foster Care, Adoption Subsidy, Permanency Care Assistance and Relative Caregiver Payments	\$(48,000,000)	\$0	\$0
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**2.B. Summary of Budget By Method of Finance**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
TIME: 2:32:58PM

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<b>Comments:</b> RTE DFPS-2022-A-0004, June 24, 2022			
Art II Rider 5 - Limitation on transfers: Foster Care, Adoption Subsidy, Permanency Care Assistance and Relative Caregiver Payments	\$17,067,572	\$0	\$0
<b>Comments:</b> RTE DFPS-2023-A-0005, July 28, 2023			
Art II, Rider 7, Limitation of Expenditures for Texas Workforce Commission (TWC) Contracted Daycare	\$(2,500,000)	\$0	\$0
<b>Comments:</b> RTE DFPS-2022-A-0004, June 24, 2022			
Art II, Rider 9 - Appropriation transfer between fiscal year - transfer appropriations in strategy B.1.9, Foster Care pmts and strategy B.1.10	\$31,000,000	\$(31,000,000)	\$0
<b>Comments:</b> RTE DFPS-2022-A-0004, June 24, 2022			
Art II, Rider 9 (b) - Appropriation transfer between fiscal year - transfer appropriations in strategy B.1.9, Foster Care pmts	\$(15,000,000)	\$15,000,000	\$0
<b>Comments:</b> RTE DFPS-2023-A-0005, July 28, 2023			
Art II, Special Provisions Relating to All Health and Human Services Agencies, Sec 26 (a) (2022-23 GAA)	\$351,081	\$98,843	\$0
<b>Comments:</b> Reimbursement Rates and Methodology			
Art IX, Sec 17.33, Children's Safe Harbor Facility	\$0	\$0	\$5,000,000
<b>Comments:</b> Children's Safe Harbor Facility			
Art IX, Sec 17.48, Additional Reductions to Appropriations made under other Articles (2022-23 GAA)	\$(50,425,369)	\$0	\$0
<b>Comments:</b> General Revenue reduction for CRF swap			
Art IX, Sec 18.10, Contingency for House Bill 730 Capital Authority	\$0	\$0	\$917,111
<b>Comments:</b> Capital authority increase			
Art IX, Sec 18.10, Contingency for House Bill 730 Staffing	\$0	\$0	\$712,653
<b>Comments:</b> CPS, RMD, and IT staffing			

**2.B. Summary of Budget By Method of Finance**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2023**  
TIME: **2:32:58PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Art IX, Sec 18.30, Contingency for House Bill 3765 PCS Luggage <b>Comments:</b> Luggage purchased client services	\$0	\$0	\$337,500
Art IX, Sec 18.39, Contingency for Senate Bill 24 (2024-25 GAA) <b>Comments:</b> Certain duties transfer to HHSC	\$0	\$0	\$3,630,975
Art IX, Sec. 17.29 Family Finding Collaboration Funding (2022-23 GAA) <b>Comments:</b> Family Finding Colloboration	\$60,000	\$60,000	\$0
Art IX, Sec. 18.65. Contingency for Senate Bill 1896- Temporary emergency placements <b>Comments:</b> Temporary emergency placements	\$12,077,270	\$9,824,146	\$0
Art II, Rider 46, Contingent Appropriation: Prevention and Early Intervention (2024-25 GAA) <b>Comments:</b> Art II, Rider 46, Contingent Appropriation: Prevention and Early Intervention (2024-25 GAA)	\$0	\$0	\$32,597,200
<i>TRANSFERS</i>			
Article II, Special Provisions Relating to All Health and Human Services Agencies, Sec 9 (2022-23 GAA) <b>Comments:</b> Transfer of Appopropriations for System Support Services (HHSC-2022-N-692, 4/1/2022)	\$5,390,492	\$4,484,041	\$1,031,456
SB 30, 88th Leg, RS, 2023, Sec. 9.01 (b) <b>Comments:</b> Supplemental Appropriations - Salary Increase	\$0	\$5,512,202	\$0
Art II, Rider 42, Office of the Ombudsman (2022-23 GAA) <b>Comments:</b> Transfer of 5.0 FTEs and associated funding for Office of the Ombudsman	\$(366,778)	\$(362,519)	\$0
Art IX, Sec.17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA) <b>Comments:</b> GR transfer from Texas Comptroller of Public Accounts	\$0	\$0	\$9,139,679

**2.B. Summary of Budget By Method of Finance**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
TIME: 2:32:58PM

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Article II, Special Provisions Relating to All Health and Human Services Agencies, Sec 6 (2024-25 GAA) <b>Comments:</b> Transfer FTEs and Funds from DFPS to HHSC For House Bill 4696 (HHSC-2023-N-740, 11/28/2023)	\$0	\$0	\$(159,431)
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 2, 87th Leg, RS, 2021, Sec. 65 <b>Comments:</b> Supplemental Appropriations - Information Technology Projects - Unexpended Balance forward	\$4,287,820	\$1,894,410	\$0
HB 5, 87th Leg, Second Called Session, 2021, Sec.11.52 <b>Comments:</b> Supplemental Appropriations - Foster Care Capacity Improvement	\$55,000,000	\$35,000,000	\$0
SB 30, 88th Leg, RS, 2023, Sec. 3.04 (c) <b>Comments:</b> Supplemental Appropriations - Shortfall in Strategy B.1.1	\$0	\$30,841,631	\$0
SB 30, 88th Leg, RS, 2023, Sec. 3.04 (d) <b>Comments:</b> Supplemental Appropriations - Court Monitoring Fees	\$0	\$1,894,220	\$0
SB 30, 88th Leg, RS, 2023, Sec. 3.04 (e) <b>Comments:</b> Supplemental Appropriations - Data Center Consolidation	\$0	\$6,758,243	\$0
SB 30, 88th Leg, RS, 2023, Sec. 3.05 <b>Comments:</b> Supplemental Appropriations - Children's Advocacy Centers of Information	\$0	\$247,272	\$0
SB 30, 88th Leg, RS, 2023, Sec. 3.12 <b>Comments:</b> Supplemental Appropriations - Contract Connecting Technology For Children and Families	\$0	\$0	\$1,000,000
<i>LAPSED APPROPRIATIONS</i>			
Art II (2022-23 GAA)	\$(55,316,898)	\$0	\$0

**2.B. Summary of Budget By Method of Finance**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
TIME: 2:32:58PM

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<b>Comments:</b> Lapsed General Revenue Savings as a result of receiving CRF funding from CFDA 21.019			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2022-23 GAA)	\$(1,011,479)	\$1,011,479	\$0
<b>Comments:</b> Data Center Consolidation			
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2022-23 GAA)	\$(801,896)	\$801,896	\$0
<b>Comments:</b> IMPACT			
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2022-23 GAA)	\$(1,554,419)	\$1,554,419	\$0
<b>Comments:</b> Seat Management			
Art. II, Rider 57 - Foster Care Capacity Improvement (c)	\$(19,966,763)	\$19,966,763	\$0
<b>Comments:</b> Foster Care Capacity Improvement - Unexpended Balance Forward			
Art. IX Sec. 14.05 Unexpended Balance Authority between Fiscal Years within the same Biennium	\$(997,000)	\$997,000	\$0
<b>Comments:</b> RTE DFPS-2022-A-0005, June 24, 2022			
Art. IX Sec. 14.05 Unexpended Balance Authority between Fiscal Years within the same Biennium	\$(8,708,612)	\$8,708,612	\$0
<b>Comments:</b> RTE DFPS-2023-A-004, December 2, 2022			
<b>TOTAL, General Revenue Fund</b>	<b>\$1,136,661,583</b>	<b>\$1,308,646,602</b>	<b>\$1,434,128,594</b>
<b>758</b> GR Match for Medicaid Account No. 758			
<i>REGULAR APPROPRIATIONS</i>			
GR Match for Title XIX Medicaid reclassified as General Revenue	\$2,013,945	\$4,706,559	\$1,972,035
<b>Comments:</b> Adjustment necessary to align use of GR			

**2.B. Summary of Budget By Method of Finance**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2023**  
TIME: **2:32:58PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Regular Appropriations (2024-25 GAA) <b>Comments:</b> Conference Committee	\$0	\$0	\$16,034,929
Regular Appropriations (2022-23 GAA) <b>Comments:</b> Conference Committee	\$13,216,869	\$13,371,053	\$0
<i>RIDER APPROPRIATION</i>			
Art II, Special Provisions Relating to All Health and Human Services Agencies, Sec 26 (a) (2022-23 GAA) <b>Comments:</b> Reimbursement Rates and Methodology	\$1,772	\$920	\$0
Art IX, Sec 18.10, Contingency for House Bill 730 Capital Authority	\$0	\$0	\$9,995
Art IX, Sec 18.10, Contingency for House Bill 730 Staffing <b>Comments:</b> CPS, RMD, and IT staffing	\$0	\$0	\$2,011
Art II, Rider 46, Contingent Appropriation: Prevention and Early Intervention (2024-25 GAA) <b>Comments:</b> Art II, Rider 46, Contingent Appropriation: Prevention and Early Intervention (2024-25 GAA)	\$0	\$0	\$3,827
<i>TRANSFERS</i>			
Article II, Special Provisions Relating to All Health and Human Services Agencies, Sec 9 (2022-23 GAA) <b>Comments:</b> Transfer of Appropriations for System Support Services (HHSC-2022-N-692, 4/1/2022)	\$0	\$0	\$16,044
SB 30, 88th Leg, RS, 2023, Sec. 9.01 (b) <b>Comments:</b> Supplemental Appropriations - Salary Increase	\$0	\$99,354	\$0
Art II, Rider 42, Office of the Ombudsman (2022-23 GAA) <b>Comments:</b> Transfer of 5.0 FTEs and associated funding for Office of the Ombudsman	\$(4,512)	\$(4,459)	\$0

**2.B. Summary of Budget By Method of Finance**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2023**  
TIME: **2:32:58PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 2, 87th Leg, RS, 2021, Sec. 65	\$61,906	\$23,991	\$0
<b>Comments:</b> Supplemental Appropriations - Information Technology Projects - Unexpended Balance forward			
SB 30, 88th Leg, RS, 2023, Sec. 3.04 (e)	\$0	\$119,114	\$0
<b>Comments:</b> Supplemental Appropriations - Data Center Consolidation			
SB 30, 88th Leg, RS, 2023, Sec. 3.05	\$0	\$2,728	\$0
<b>Comments:</b> Supplemental Appropriations - Children's Advocacy Centers of Information			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2022-23 GAA)	\$(14,707)	\$14,707	\$0
<b>Comments:</b> Data Center Consolidation			
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2022-23 GAA)	\$(10,218)	\$10,218	\$0
<b>Comments:</b> IMPACT			
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2022-23 GAA)	\$(22,601)	\$22,601	\$0
<b>Comments:</b> Seat Management			
<b>TOTAL, GR Match for Medicaid Account No. 758</b>	<b>\$15,242,454</b>	<b>\$18,366,786</b>	<b>\$18,038,841</b>
<b>8008</b> GR Match for Title IVE (FMAP) Account No. 8008			
<i>REGULAR APPROPRIATIONS</i>			
General Revenue reclassified as GR Match for Title IV-E	\$(46,959,739)	\$(49,040,432)	\$0
<b>Comments:</b> Adjustment necessary to align use of GR			



**2.B. Summary of Budget By Method of Finance**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
TIME: 2:32:58PM

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Regular Appropriations (2024-25 GAA) <b>Comments:</b> Conference Committee	\$0	\$0	\$149,540,180
Regular Appropriations (2022-23 GAA) <b>Comments:</b> Conference Committee	\$176,155,057	\$179,012,925	\$0
<b>TOTAL, GR Match for Title IVE (FMAP) Account No. 8008</b>	<b>\$129,195,318</b>	<b>\$129,972,493</b>	<b>\$149,540,180</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$1,281,099,355</b>	<b>\$1,456,985,881</b>	<b>\$1,601,707,615</b>

**GENERAL REVENUE FUND - DEDICATED**

<b>5084</b> GR Dedicated - Child Abuse and Neglect Prevention Operating Account No. 5084 <i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations (2024-25 GAA) <b>Comments:</b> Conference Committee	\$0	\$0	\$4,285,000
Regular Appropriations (2022-23 GAA) <b>Comments:</b> Conference Committee	\$4,285,000	\$4,285,000	\$0
<b>TOTAL, GR Dedicated - Child Abuse and Neglect Prevention Operating Account No. 5084</b>	<b>\$4,285,000</b>	<b>\$4,285,000</b>	<b>\$4,285,000</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$4,285,000</b>	<b>\$4,285,000</b>	<b>\$4,285,000</b>

**FEDERAL FUNDS**

<b>325</b> Coronavirus Relief Fund <i>REGULAR APPROPRIATIONS</i>			
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**2.B. Summary of Budget By Method of Finance**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2023**  
TIME: **2:32:58PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Regular Appropriations (2024-25 GAA)	\$0	\$0	\$10,606,600
<b>Comments:</b> Conference Committee			
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 21.019 - Coronavirus Relief	\$55,316,898	\$0	\$0
<b>Comments:</b> Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.556.119 IVB-2 - Coronavirus	\$5,369,214	\$0	\$0
<b>Comments:</b> Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.590.119 - CBCAP Coronavirus	\$4,995,638	\$7,254,787	\$0
<b>Comments:</b> Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.599.119 - ETV Coronavirus Relief	\$1,637,218	\$339,982	\$0
<b>Comments:</b> Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.669.119 - CAPTA Coronavirus	\$704,285	\$6,309,452	\$0
<b>Comments:</b> Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.674.119 - CFCIP Coronavirus Relief	\$8,375,575	\$502,270	\$0
<b>Comments:</b> Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.747.119 - Elder Abuse Coronavirus	\$3,836,556	\$6,170,603	\$0
<b>Comments:</b> Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.870.119 - MIECHV Coronavirus	\$1,926,516	\$1,815,736	\$0
<b>Comments:</b> Grant award adjustments			

**2.B. Summary of Budget By Method of Finance**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2023**  
TIME: **2:32:58PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.590.119 CBCAP ARPA <b>Comments:</b> Grant award adjustments	\$0	\$0	\$(178,811)
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.747.119 ELDER ABUSE ARPA <b>Comments:</b> Grant award adjustments	\$0	\$0	\$9,866,282
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.870.119 MIECHV ARPA <b>Comments:</b> Grant award adjustments	\$0	\$0	\$1,500,812
Art IX, Sec 17.48, Additional Reductions to Appropriations made under other Articles (2022-23 GAA) - CFDA 21.019 - Coronavirus Relief <b>Comments:</b> Grant award adjustments	\$50,425,369	\$0	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.669.119 CAPTA ARPA <b>Comments:</b> Grant award adjustments	\$0	\$0	\$(21,663)
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.558.119 TANF Coronavirus <b>Comments:</b> Grant award adjustments	\$10,399,191	\$405,689	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) (CFDA 93.090, 93.658, 93.659) Fed Ent IVE <b>Comments:</b> Grant award adjustments	\$26,461,329	\$19,336,861	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) (CFDA 93.090, 93.658, 93.659) Fed Ent IVE <b>Comments:</b> Grant award adjustments	\$0	\$0	\$1,935,841
<i>TRANSFERS</i>			
SB 30, 88th Leg. RS, 2023, Sec. 9.01 (b) <b>Comments:</b> Supplemental Appropriations - Salary Increase	\$0	\$31,031	\$0

**2.B. Summary of Budget By Method of Finance**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
TIME: 2:32:58PM

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

METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
<b>TOTAL,</b>	<b>Coronavirus Relief Fund</b>	<b>\$169,447,789</b>	<b>\$42,166,411</b>	<b>\$23,709,061</b>
<u>555</u>	Federal Funds			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations (2024-25 GAA)	\$0	\$0	\$881,016,115
	<b>Comments:</b> Conference Committee			
	Regular Appropriations (2022-23 GAA)	\$949,927,249	\$958,358,642	\$0
	<b>Comments:</b> Conference Committee			
	Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.674 IL	\$0	\$0	\$335,721
	<b>Comments:</b> Grant award adjustments			
	<i>RIDER APPROPRIATION</i>			
	Art II, Special Provisions Relating to All Health and Human Services Agencies, Sec 26 (a) (2022-23 GAA)	\$1,772	\$920	\$0
	<b>Comments:</b> Reimbursement Rates and Methodology			
	Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) (CFDA 93.090, 93.658, 93.659) Fed Ent IVE	\$(54,996,006)	\$(76,049,820)	\$0
	<b>Comments:</b> Grant award adjustments			
	Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.434 PDG	\$0	\$2,540,598	\$0
	<b>Comments:</b> Grant award adjustments			
	Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.556.001 IVB-2	\$1,315,337	\$2,000,000	\$0
	<b>Comments:</b> Grant award adjustments			
	Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.556.002 IVB-2 CWV	\$262,384	\$274,198	\$0

**2.B. Summary of Budget By Method of Finance**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2023**  
TIME: **2:32:58PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<b>Comments:</b> Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.556.003 IVB2 KIN	\$1,742,958	\$1,860,666	\$0
<b>Comments:</b> Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.556.004 IVB2 - NEICE	\$296,212	\$0	\$0
<b>Comments:</b> Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.556.005 - IVB2 FFTA	\$(16,268,918)	\$(15,701,572)	\$0
<b>Comments:</b> Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.590 CBCAP	\$(1,498,338)	\$554,623	\$0
<b>Comments:</b> Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.599 ETV	\$(1,152,879)	\$(170,071)	\$0
<b>Comments:</b> Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.603 ALGIPP	\$0	\$569,000	\$0
<b>Comments:</b> Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.643 CJA	\$9,684	\$0	\$0
<b>Comments:</b> Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.669 CAPTA	\$1,196,160	\$2,101,304	\$0
<b>Comments:</b> Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.674 CFCIP	\$(1,729,209)	\$(1,657,904)	\$0

**2.B. Summary of Budget By Method of Finance**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2023**  
TIME: **2:32:58PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<b>Comments:</b> Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.747 - ACL	\$559,456	\$0	\$0
<b>Comments:</b> Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.778 Fed Ent XIX	\$2,008,943	\$4,869,097	\$0
<b>Comments:</b> Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.870 MIECHV (Formula)	\$327,745	\$245,019	\$0
<b>Comments:</b> Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) (CFDA 93.090, 93.658, 93.659) Fed Ent IVE	\$0	\$0	\$1,943,196
<b>Comments:</b> Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.434 ESSA	\$0	\$0	\$3,153,940
<b>Comments:</b> Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.556.005 IVB-2 FFTA	\$0	\$0	\$14,312,394
<b>Comments:</b> Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.590 CBCAP	\$0	\$7	\$1,510,052
<b>Comments:</b> Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.599 ETV	\$0	\$0	\$631,346
<b>Comments:</b> Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.778 Fed Ent XIX	\$0	\$0	\$2,132,664

**2.B. Summary of Budget By Method of Finance**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
 TIME: 2:32:58PM

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<b>Comments:</b> Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.870 MIECHV	\$0	\$0	\$2,094,030
<b>Comments:</b> Grant award adjustments			
Art IX, Sec 13.09, TANF, SSBG, or Child Care and Development Block Grant ( CCDBG) (2022-23 GAA) - 93.575 CCDG background checks	\$0	\$76,965	\$0
<b>Comments:</b> RTE DFPS-2023-A-002, October 19, 2022			
Art IX, Sec 14.01 (a), Appropriation Transfers (2024-25 GAA)	\$0	\$0	\$(16,581)
<b>Comments:</b> Appropriation transfers within authority			
Art IX, Sec 18.10, Contingency for House Bill 730 Capital Authority	\$0	\$0	\$135,101
<b>Comments:</b> Capital authority increase			
Art IX, Sec 18.10, Contingency for House Bill 730 Staffing	\$0	\$0	\$15,599
<b>Comments:</b> CPS, RMD, and IT staffing			
Art. II Rider 27 - Limitations: Community Based Care Payments	\$74,281	\$110,294	\$0
<b>Comments:</b> RTE DFPS-2022-A-0005, June 24, 2022			
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.575	\$7,862	\$0	\$0
<b>Comments:</b> Grant award adjustments			
Art IX, Sec 13.09, TANF, SSBG, or Child Care and Development Block Grant (CCDBG) (2024-25 GAA)	\$0	\$0	\$615,393
<b>Comments:</b> RTE DFPS-2024-A-0004, November 21, 2023			
Art II, Rider 46, Contingent Appropriation: Prevention and Early Intervention (2024-25 GAA)	\$0	\$0	\$12,588
<b>Comments:</b> Art II, Rider 46, Contingent Appropriation: Prevention and Early Intervention (2024-25 GAA)			

**2.B. Summary of Budget By Method of Finance**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2023**  
TIME: **2:32:58PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Art IX, Sec 14.03 (b), . Transfers - Capital Budget. (2024-25 GAA) <b>Comments:</b> RTE DFPS-2024-A-0004, November 21, 2023	\$0	\$0	\$16,581
<i>TRANSFERS</i>			
SB 30, 88th Leg, RS, 2023, Sec. 9.01 (b) <b>Comments:</b> Supplemental Appropriations - Salary Increase	\$0	\$528,332	\$0
Art II, Rider 42, Office of the Ombudsman (2022-23 GAA) <b>Comments:</b> Transfer of 5.0 FTEs and associated funding for Office of the Ombudsman	\$(33,850)	\$(33,457)	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 2, 87th Leg, RS, 2021, Sec. 65 <b>Comments:</b> Supplemental Appropriations - Information Technology Projects - Unexpended Balance forward	\$440,050	\$273,381	\$0
<i>LAPSED APPROPRIATIONS</i>			
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.558 TANF <b>Comments:</b> Estimated TANF Lapse	\$(1,480,966)	\$0	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.870 MIECHV <b>Comments:</b> Estimated MIECHV Lapse	\$(289,578)	\$0	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.575.000 CCDF <b>Comments:</b> CCDF Lapse	\$(15,058,576)	\$(11,324,469)	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.667.000 XX <b>Comments:</b> Title XX Lapse	\$(700,520)	\$0	\$0



**2.B. Summary of Budget By Method of Finance**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
TIME: 2:32:58PM

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)	\$0	\$0	\$(14,062,841)
<b>Comments:</b> H.1.1 Entitlement Lapse			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2022-23 GAA)	\$(87,129)	\$87,129	\$0
<b>Comments:</b> Data Center Consolidation			
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2022-23 GAA)	\$(933,549)	\$933,549	\$0
<b>Comments:</b> FFPSA System Upgrades			
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2022-23 GAA)	\$(117,622)	\$117,622	\$0
<b>Comments:</b> IMPACT			
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2022-23 GAA)	\$(133,897)	\$133,897	\$0
<b>Comments:</b> Seat Management			
<b>TOTAL, Federal Funds</b>	<b>\$863,689,056</b>	<b>\$870,697,950</b>	<b>\$893,845,298</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$1,033,136,845</b>	<b>\$912,864,361</b>	<b>\$917,554,359</b>

**OTHER FUNDS**

**666** Appropriated Receipts

*REGULAR APPROPRIATIONS*

Regular Appropriations (2024-25 GAA)

\$0 \$0 \$11,368,193

**Comments:** Conference Committee

**2.B. Summary of Budget By Method of Finance**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2023**  
TIME: **2:32:58PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Regular Appropriations (2022-23 GAA) <b>Comments:</b> Conference Committee	\$6,575,898	\$6,486,488	\$0
<i>RIDER APPROPRIATION</i>			
Art II, Rider 30, Contractor Penalties and Incentives (2022-2023 GAA) <b>Comments:</b> Contractor Penalties and Incentives	\$1,874,520	\$1,498,625	\$0
Art IX, Sec 8.01 (d), Acceptance of Gifts of Money (2022-23 GAA) Freshman Success Fund <b>Comments:</b> Freshman Success Fund - Unexpended Balance	\$(18,000)	\$18,000	\$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2022-23 GAA) C. Ed Davis PAL Scholarship <b>Comments:</b> C. Ed Davis PAL Scholarship	\$0	\$2,356	\$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2022-23 GAA) Freshman Success Fund <b>Comments:</b> Freshman Success Fund	\$22,000	\$37,650	\$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2022-23 GAA) Volunteer Mentor Coordination and Access program <b>Comments:</b> Volunteer Mentor Coordination and Access program	\$0	\$74,469	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA) <b>Comments:</b> HHSC FCL Court Monitor	\$2,580,733	\$2,605,743	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA) <b>Comments:</b> Local Contribution for County-Shared Staff	\$137,989	\$1,115,256	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA) <b>Comments:</b> Local Contribution for Non-County-Shared Staff	\$17,380	\$114,007	\$0

**2.B. Summary of Budget By Method of Finance**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2023**  
TIME: **2:32:58PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA) <b>Comments:</b> Wellmed	\$(11,657)	\$0	\$0
<i>TRANSFERS</i>			
SB 30, 88th Leg. RS, 2023, Sec. 9.01 (b) <b>Comments:</b> Supplemental Appropriations - Salary Increase	\$0	\$52,854	\$0
<i>LAPSED APPROPRIATIONS</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA) <b>Comments:</b> Local Contribution for County-Shared Staff	\$0	\$(171,987)	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA) <b>Comments:</b> WellMed	\$(29,234)	\$0	\$0
<b>TOTAL, Appropriated Receipts</b>	<b>\$11,149,629</b>	<b>\$11,833,461</b>	<b>\$11,368,193</b>
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations (2022-23 GAA) <b>Comments:</b> Conference Committee	\$20,221	\$109,630	\$0
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA) <b>Comments:</b> DSHS - Media IAC	\$100,000	\$0	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA) <b>Comments:</b> Wellmed	\$11,657	\$0	\$0

**2.B. Summary of Budget By Method of Finance**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2023**  
TIME: **2:32:58PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<i>LAPSED APPROPRIATIONS</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$0	\$(16,777)	\$0
<b>Comments:</b> WellMed			
Lapsed uncollected revenue	\$(16,771)	\$(20,221)	\$0
<b>Comments:</b> TJJD Reimbursements			
<b>TOTAL, Interagency Contracts</b>	<b>\$115,107</b>	<b>\$72,632</b>	<b>\$0</b>
<hr/>			
<b>802</b> License Plate Trust Fund Account No. 0802, estimated			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations (2024-25 GAA)	\$0	\$0	\$8,792
<b>Comments:</b> Conference Committee			
Regular Appropriations (2022-23 GAA)	\$8,792	\$8,792	\$0
<b>Comments:</b> Conference Committee			
<i>LAPSED APPROPRIATIONS</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$(3,791)	\$(3,755)	\$0
<b>Comments:</b> Specialty License Plate Receipts			
<b>TOTAL, License Plate Trust Fund Account No. 0802, estimated</b>	<b>\$5,001</b>	<b>\$5,037</b>	<b>\$8,792</b>
<hr/>			
<b>8093</b> DFPS Appropriated Receipts - Child Support Collections Account No. 8093			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations (2024-25 GAA)	\$0	\$0	\$772,839

**2.B. Summary of Budget By Method of Finance**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2023**  
 TIME: **2:32:58PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<b>Comments:</b> Conference Committee			
Regular Appropriations (2022-23 GAA)	\$772,839	\$772,839	\$0
<b>Comments:</b> Conference Committee			
<i>LAPSED APPROPRIATIONS</i>			
Lapsed uncollected revenue	\$(312,317)	\$(378,314)	\$0
<b>Comments:</b> Child Support Collections			
<b>TOTAL, DFPS Appropriated Receipts - Child Support Collections Account No. 8093</b>	<b>\$460,522</b>	<b>\$394,525</b>	<b>\$772,839</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$11,730,259</b>	<b>\$12,305,655</b>	<b>\$12,149,824</b>
<b>GRAND TOTAL</b>	<b>\$2,330,251,459</b>	<b>\$2,386,440,897</b>	<b>\$2,535,696,798</b>

**2.B. Summary of Budget By Method of Finance**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
TIME: 2:32:58PM

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<b>FULL-TIME-EQUIVALENT POSITIONS</b>			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA) <b>Comments:</b> Regular Appropriations	0.0	0.0	11,966.3
Regular Appropriations from MOF Table (2022-23 GAA) <b>Comments:</b> Conference Committee	13,006.5	12,776.5	0.0
RIDER APPROPRIATION			
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.434 PDG <b>Comments:</b> Grant award adjustments	0.0	2.0	0.0
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.556.005 - IVB2 FFTA <b>Comments:</b> Grant award adjustments	6.0	9.0	0.0
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.590 CBCAP <b>Comments:</b> Grant award adjustments	1.0	1.0	0.0
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.590.119 - CBCAP Coronavirus <b>Comments:</b> Grant award adjustments	5.0	5.0	0.0
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.669 CAPTA <b>Comments:</b> Grant award adjustments	26.0	28.0	0.0
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.669.119 - CAPTA Coronavirus <b>Comments:</b> Grant award adjustments	4.0	4.0	0.0

**2.B. Summary of Budget By Method of Finance**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
TIME: 2:32:58PM

Agency code: 530

Agency name: Family and Protective Services, Department of

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.747.119 - Elder Abuse Coronavirus <b>Comments:</b> Grant award adjustments	33.0	50.7	0.0
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.870 MIECHV (Formula) <b>Comments:</b> Grant award adjustments	1.0	1.0	0.0
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) CFDA 93.870.119 - MIECHV Coronavirus <b>Comments:</b> Grant award adjustments	0.0	1.0	0.0
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.434 ESSA <b>Comments:</b> Grant award adjustments	0.0	0.0	2.0
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.556.005 IVB-2 FFTA <b>Comments:</b> Grant award adjustments	0.0	0.0	9.0
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.590.119 CBCAP ARPA <b>Comments:</b> Grant award adjustments	0.0	0.0	5.0
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.669 CAPTA <b>Comments:</b> Grant award adjustments	0.0	0.0	4.0
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.747.119 ELDER ABUSE ARPA <b>Comments:</b> Grant award adjustments	0.0	0.0	51.0

**2.B. Summary of Budget By Method of Finance**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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TIME: 2:32:58PM

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.870.119 MIECHV ARPA <b>Comments:</b> Grant award adjustments	0.0	0.0	1.0
<b>TRANSFERS</b>			
Art II, Rider 42, Office of the Ombudsman (2022-23 GAA) <b>Comments:</b> Transfer of 5.0 FTEs and associated funding for Office of the Ombudsman	(5.0)	(5.0)	0.0
Article II, Special Provisions Relating to All Health and Human Services Agencies, Sec 6 (2024-25 GAA) <b>Comments:</b> Transfer FTEs and Funds from DFPS to HHSC For House Bill 4696 (HHSC-2023-N-740, 11/28/2023)	0.0	0.0	(3.0)
<b>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</b>			
HB 5, 87th Leg, Second Called Session, 2021, Sec.11.52 <b>Comments:</b> Supplemental Appropriations - Foster Care Capacity Improvement	6.0	4.0	0.0
<b>UNAUTHORIZED NUMBER OVER (BELOW) CAP</b>			
Unauthorized Number Over/(Below) CAP <b>Comments:</b> Unauthorized Number Over/(Below) CAP	(731.2)	(879.8)	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>12,352.3</b>	<b>11,997.4</b>	<b>12,035.3</b>

**NUMBER OF 100% FEDERALLY FUNDED FTES**



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**2.C. Summary of Budget By Object of Expense**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2023**  
TIME: **2:33:33PM**

Agency code: **530**

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

<b>OBJECT OF EXPENSE</b>	<b>EXP 2022</b>	<b>EXP 2023</b>	<b>BUD 2024</b>
1001 SALARIES AND WAGES	\$714,458,139	\$700,785,553	\$704,832,458
1002 OTHER PERSONNEL COSTS	\$29,875,353	\$39,025,911	\$29,865,020
2001 PROFESSIONAL FEES AND SERVICES	\$65,190,151	\$95,154,070	\$106,361,856
2003 CONSUMABLE SUPPLIES	\$241,009	\$292,283	\$284,764
2004 UTILITIES	\$11,642,651	\$12,553,035	\$11,118,716
2005 TRAVEL	\$60,043,276	\$66,931,637	\$56,302,324
2006 RENT - BUILDING	\$277,933	\$223,775	\$483,129
2007 RENT - MACHINE AND OTHER	\$7,215,266	\$8,156,072	\$9,868,523
2009 OTHER OPERATING EXPENSE	\$204,926,614	\$210,910,157	\$298,162,749
3001 CLIENT SERVICES	\$1,194,523,495	\$1,209,221,758	\$1,233,960,498
3002 FOOD FOR PERSONS - WARDS OF STATE	\$614,630	\$633,178	\$233,769
4000 GRANTS	\$41,242,942	\$42,553,468	\$84,222,992
<b>Agency Total</b>	<b>\$2,330,251,459</b>	<b>\$2,386,440,897</b>	<b>\$2,535,696,798</b>

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**2.D. Summary of Budget By Objective Outcomes**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2023  
 Time: 2:34:04PM

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

Goal/ Objective / OUTCOME	Exp 2022	Exp 2023	Bud2024
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      1 Average Hold Time for Statewide Intake Phone Calls (English)</b>	7.20	7.90	7.20
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>	93.19 %	91.38 %	92.60 %
<b>2 % RCI Priority 1 Reports Initiated within 24 Hours</b>	74.86 %	56.21 %	50.41 %
<b>3 % DCI Priority 1 Reports Initiated within 24 Hours</b>	66.67 %	60.71 %	63.66 %
<b>4 Incidence Child Abuse/Neglect Confirmed by CPS Per 1,000 TX Children</b>	7.45	3.76	2.94
<b>5 Percent of Investigations Opened to Family Preservation Stages</b>	5.26 %	8.52 %	11.07 %
<b>6 Percent of Investigations That Lead to Conservatorship</b>	3.17 %	3.09 %	2.99 %
<b>7 New CPS Intervention within 12 Months of Family Reunification</b>	8.94 %	10.93 %	10.57 %
<b>KEY      8 Percent Children Achieving Legal Resolution with 12 Months</b>	42.63 %	46.68 %	51.00 %
<b>9 % Children in DFPS Legal Resp Who Achieved Perman in Less Than 12 M</b>	27.10 %	25.28 %	25.57 %
<b>10 % Children in DFPS Legal Resp Who Achieved Permanency in 12-18 Mos</b>	29.73 %	25.02 %	24.90 %
<b>11 % Children in DFPS Legal Resp Who Achieved Permanency after 18 Mos</b>	43.17 %	49.70 %	47.85 %
<b>KEY      12 Percent of Children Reunified with Family</b>	41.35 %	35.70 %	35.81 %
<b>KEY      13 Percent of Children Who Achieved Permanency with Relative/Fictive Kin</b>	62.17 %	58.68 %	57.18 %
<b>14 Percent in FPS Conservatorship until the Age of Majority</b>	6.49 %	6.85 %	6.88 %
<b>15 % of Children Adopted within 12 Mos</b>	62.76 %	56.94 %	51.90 %
<b>16 Average Time to Permanency in Months</b>	19.62	20.95	21.57
<b>17 Average Time to Reunification in Months</b>	14.54	14.63	14.31
<b>18 # Placement Moves Per 1,000 Days in Substitute Care</b>	3.72	3.92	4.09
<b>19 Rate of Abuse/Neglect Per 100,000 Days in Substitute Care</b>	4.09	4.84	4.83
<b>KEY      20 Investigations Caseworker Turnover Rate</b>	45.62 %	37.19 %	33.08 %
<b>KEY      21 Family-Based Safety Services Caseworker Turnover Rate</b>	17.73 %	23.28 %	27.12 %
<b>KEY      22 Conservatorship Caseworker Turnover Rate</b>	34.80 %	35.34 %	39.48 %
<b>KEY      23 Kinship Caseworker Turnover Rate</b>	20.00 %	14.18 %	26.91 %
<b>KEY      24 Foster/Adoptive Home Development Caseworker Turnover Rate</b>	14.36 %	18.04 %	18.04 %
4 Protect Elder/Disabled Adults through a Comprehensive System			

**2.D. Summary of Budget By Objective Outcomes**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2023  
 Time: 2:34:04PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Goal/ Objective / OUTCOME	Exp 2022	Exp 2023	Bud2024
<i>1 Reduce Adult Maltreatment and Investigate Facility Reports</i>			
<b>1 Incidence Adult Abuse/Neglect/Exploit Per 1000 Texans Age 65+ or w/Dis</b>	9.10	4.76	3.70
<b>KEY 2 Percent Adults Found to Be Abused/Neglected/Exploited Who Are Served</b>	75.96 %	83.01 %	83.34 %
<b>KEY 3 % Repeat Agency Engagement within 6 Months (APS)</b>	17.60 %	17.00 %	15.09 %
<b>KEY 4 Adult Protective Services In-Home Caseworker Turnover Rate</b>	33.91 %	33.16 %	32.48 %

3.A. Strategy Level Detail

DATE: 12/1/2023  
TIME: 2:34:39PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

Service Categories:

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
	1 Number of Contacts Received by Statewide Intake Staff	802,588.00	810,325.00	833,006.28
KEY	2 Number of CPS Reports of Child Abuse/Neglect	310,845.00	310,560.00	321,257.74
KEY	3 Number of APS Reports of Adult Abuse/Neglect/Exploitation	119,346.00	119,805.00	124,349.24
	4 Number of Provider Reports of Abuse/Neglect/Exploitation	15,443.00	14,012.00	10,765.08
	5 Number of Reports of Child Abuse/Neglect in Child Care Facilities	5,310.00	5,604.00	5,429.77
<b>Efficiency Measures:</b>				
KEY	1 Average SWI Specialist Reports Completed Per Hour	1.96	1.90	1.94
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$24,132,203	\$24,345,029	\$27,354,272
1002	OTHER PERSONNEL COSTS	\$1,838,294	\$1,209,803	\$1,564,719
2001	PROFESSIONAL FEES AND SERVICES	\$2,162	\$2,104	\$2,210
2003	CONSUMABLE SUPPLIES	\$16,433	\$22,955	\$17,855
2004	UTILITIES	\$34,667	\$129,577	\$190,016
2005	TRAVEL	\$66,584	\$113,654	\$156,219
2009	OTHER OPERATING EXPENSE	\$3,723,758	\$4,309,147	\$5,086,359
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$29,814,101</b>	<b>\$30,132,269</b>	<b>\$34,371,650</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$16,781,102	\$16,958,501	\$21,255,281
758	GR Match For Medicaid	\$180,537	\$237,169	\$229,242
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$16,961,639</b>	<b>\$17,195,670</b>	<b>\$21,484,523</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.558.000	Temp AssistNeedy Families	\$10,336,506	\$10,336,506	\$10,336,506

**3.A. Strategy Level Detail**

DATE: 12/1/2023  
 TIME: 2:34:39PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

Service Categories:

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
93.658.050	Foster Care Title IV-E Admin @ 50%	\$82,055	\$109,560	\$68,015
93.667.000	Social Svcs Block Grants	\$2,253,364	\$2,253,364	\$2,253,364
93.778.003	XIX 50%	\$180,537	\$237,169	\$229,242
CFDA Subtotal, Fund 555		\$12,852,462	\$12,936,599	\$12,887,127
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$12,852,462</b>	<b>\$12,936,599</b>	<b>\$12,887,127</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$29,814,101</b>	<b>\$30,132,269</b>	<b>\$34,371,650</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>449.0</b>	<b>461.1</b>	<b>518.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2023  
TIME: 2:34:39PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

Service Categories:

STRATEGY: 1 Provide Direct Delivery Staff for Child Protective Services

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
KEY 1	Number of Completed Child Protective Investigations (CPI)	166,195.00	163,863.00	166,868.40
KEY 2	Number of Completed Residential Child Abuse/Neglect Investigations	2,960.00	2,814.00	2,957.00
KEY 3	Number of Completed Day Care Child Abuse/Neglect Investigations	1,294.00	1,579.00	1,364.52
KEY 4	Number of Completed Alternative Response Stages	43,712.00	43,894.00	40,637.29
KEY 5	Number of Confirmed Child Protective Inv Cases of Child Abuse/Neglect	37,246.00	37,392.00	38,079.07
KEY 6	Number of Confirmed Residential Child Abuse/Neglect Reports	138.00	105.00	128.00
KEY 7	Number of Confirmed Day Care Child Abuse/Neglect Reports	228.00	246.00	195.20
	8 Number of Child Victims in Confirmed CPS Cases of Child Abuse/Neglect	57,172.00	58,318.00	59,196.56
	9 Average Number of FPS Children Per Month in Out-of-Home Care	24,231.25	20,253.58	17,826.75
KEY 10	Number of Children in FPS Conservatorship Who Are Adopted	4,409.00	4,127.00	4,097.55
	11 Average Number of Children in FPS Conservatorship Per Month	24,247.92	19,884.58	17,757.83
	12 # Children in Conservatorship with Confirmed Abuse/Neglect	336.00	336.00	311.81
KEY 13	Number of Res Child Abuse/Neglect Investigations Closed within 30 Days	1,036.00	1,653.00	1,660.33
KEY 14	Number of Day Care Child/Abuse Investigations Closed within 30 Days	441.00	616.00	529.35
<b>Efficiency Measures:</b>				
KEY 1	CPS Daily Caseload Per Worker: Investigation	17.10	13.80	11.76
KEY 2	CPS Daily Caseload Per Worker: RCI Investigations	5.41	6.27	6.37
KEY 3	CPS Daily Caseload Per Worker: DCI Investigations	11.81	8.66	6.81
KEY 4	CPS Daily Caseload Per Worker: Family-Based Safety Services	4.80	7.10	10.73
KEY 5	CPS Daily Caseload Per Worker: Substitute Care Services	19.40	15.80	14.75
KEY 6	CPS Daily Caseload Per Worker: Foster/Adoptive Home Development	15.61	14.53	12.17
KEY 7	CPS Daily Caseload Per Worker: Kinship	26.55	21.10	16.10
	8 CPS Avg Daily Child Count: Substitute Care (SUB, ADO Stages)	11.62	11.32	10.36
<b>Explanatory/Input Measures:</b>				
	1 Average Number of FPS Children in Foster Homes	10,405.83	8,851.25	7,695.84



3.A. Strategy Level Detail

DATE: 12/1/2023  
TIME: 2:34:39PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

Service Categories:

STRATEGY: 1 Provide Direct Delivery Staff for Child Protective Services

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
2	Average Number of FPS Children Per Month in Residential Facilities	3,244.25	2,959.08	2,846.33
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$559,200,870	\$537,012,375	\$497,412,685
1002	OTHER PERSONNEL COSTS	\$20,821,554	\$30,389,872	\$20,245,282
2001	PROFESSIONAL FEES AND SERVICES	\$6,368,756	\$7,386,519	\$9,332,899
2003	CONSUMABLE SUPPLIES	\$106,222	\$94,431	\$114,709
2004	UTILITIES	\$9,318,946	\$10,291,226	\$8,893,490
2005	TRAVEL	\$52,813,877	\$58,286,617	\$49,568,755
2006	RENT - BUILDING	\$178,487	\$161,062	\$253,477
2007	RENT - MACHINE AND OTHER	\$0	\$9,816	\$10,000
2009	OTHER OPERATING EXPENSE	\$130,062,090	\$133,039,476	\$172,092,092
3001	CLIENT SERVICES	\$92,544,324	\$127,477,431	\$175,845,242
3002	FOOD FOR PERSONS - WARDS OF STATE	\$608,377	\$625,888	\$226,518
4000	GRANTS	\$5,001	\$1,105,037	\$8,792
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$872,028,504</b>	<b>\$905,879,750</b>	<b>\$934,003,941</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$513,412,650	\$621,838,643	\$667,174,310
758	GR Match For Medicaid	\$11,409,777	\$14,068,428	\$12,931,967
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$524,822,427</b>	<b>\$635,907,071</b>	<b>\$680,106,277</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
21.019.119	COV19 Coronavirus Relief Fund	\$96,046,194	\$0	\$0
CFDA Subtotal, Fund	325	\$96,046,194	\$0	\$0

3.A. Strategy Level Detail

DATE: 12/1/2023  
TIME: 2:34:39PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

Service Categories:

STRATEGY: 1 Provide Direct Delivery Staff for Child Protective Services

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
555 Federal Funds				
93.090.050	Guardianship Assistance	\$413,615	\$497,605	\$798,093
93.556.001	Promoting Safe and Stable Families	\$7,168,831	\$8,001,701	\$8,482,665
93.556.002	Prmtng S & S Families: Cswrkr Vsts	\$1,756,593	\$1,768,407	\$1,716,677
93.556.003	Kinship Navigator Grant	\$3,873	\$0	\$0
93.556.005	FFTA	\$3,187,926	\$3,832,085	\$10,845,935
93.558.000	Temp AssistNeedy Families	\$143,195,972	\$155,128,400	\$126,128,400
93.645.000	Child Welfare Services_S	\$19,858,003	\$19,858,003	\$19,858,003
93.658.050	Foster Care Title IV-E Admin @ 50%	\$43,735,442	\$44,885,937	\$51,659,433
93.658.075	Foster Care TitleIVE-75% (training)	\$5,543,227	\$6,147,123	\$4,657,475
93.659.050	Adoption Assist Title IV-E Admin	\$7,175,143	\$7,019,570	\$8,778,348
93.667.000	Social Svcs Block Grants	\$937,990	\$937,990	\$937,990
93.778.003	XIX 50%	\$11,537,409	\$14,221,234	\$13,076,552
CFDA Subtotal, Fund	555	\$244,514,024	\$262,298,055	\$246,939,571
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$340,560,218</b>	<b>\$262,298,055</b>	<b>\$246,939,571</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$6,640,858	\$7,669,587	\$6,949,301
802	Lic Plate Trust Fund No. 0802, est	\$5,001	\$5,037	\$8,792
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$6,645,859</b>	<b>\$7,674,624</b>	<b>\$6,958,093</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$872,028,504</b>	<b>\$905,879,750</b>	<b>\$934,003,941</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>9,457.6</b>	<b>8,985.5</b>	<b>8,774.2</b>

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3.A. Strategy Level Detail

DATE: 12/1/2023  
 TIME: 2:34:39PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

Service Categories:

STRATEGY: 2 Provide Program Support for Child Protective Services

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
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**Explanatory/Input Measures:**

KEY 1	Number of CPS Caseworkers Trained (CPD)	2,132.00	1,889.00	1,414.09
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$36,477,249	\$37,119,312	\$43,570,953
1002	OTHER PERSONNEL COSTS	\$1,933,573	\$2,069,690	\$2,336,329
2001	PROFESSIONAL FEES AND SERVICES	\$21,429,967	\$24,158,096	\$18,207,637
2003	CONSUMABLE SUPPLIES	\$27,592	\$20,574	\$17,943
2004	UTILITIES	\$431,922	\$479,463	\$550,978
2005	TRAVEL	\$2,147,622	\$2,355,589	\$2,641,262
2006	RENT - BUILDING	\$47,218	\$14,063	\$34,836
2007	RENT - MACHINE AND OTHER	\$3,575	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$9,330,467	\$12,422,650	\$35,362,217
3001	CLIENT SERVICES	\$7,197,470	\$1,807,911	\$11,314,184
3002	FOOD FOR PERSONS - WARDS OF STATE	\$6,253	\$7,290	\$7,251
4000	GRANTS	\$0	\$0	\$5,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$79,032,908</b>	<b>\$80,454,638</b>	<b>\$119,043,590</b>

**Method of Financing:**

1	General Revenue Fund	\$38,132,568	\$37,575,493	\$60,044,110
758	GR Match For Medicaid	\$435,753	\$527,968	\$510,355
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$38,568,321</b>	<b>\$38,103,461</b>	<b>\$60,554,465</b>

**Method of Financing:**

325	Coronavirus Relief Fund			
93.556.119	COVID Promoting Safe Stable Fam	\$4,900,000	\$0	\$0
93.669.119	COV19 Child Abuse & Neglect State G	\$704,285	\$6,311,771	\$982,740

3.A. Strategy Level Detail

DATE: 12/1/2023  
TIME: 2:34:39PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

Service Categories:

STRATEGY: 2 Provide Program Support for Child Protective Services

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
CFDA Subtotal, Fund	325	\$5,604,285	\$6,311,771	\$982,740
555	Federal Funds			
93.090.050	Guardianship Assistance	\$41,945	\$45,712	\$57,468
93.556.001	Promoting Safe and Stable Families	\$936,419	\$936,419	\$936,419
93.556.005	FFTA	\$475,288	\$1,136,896	\$20,020,837
93.558.000	Temp AssistNeedy Families	\$10,812,637	\$10,812,637	\$10,812,637
93.599.000	Education & Training Vouchers	\$40,431	\$58,793	\$55,281
93.643.000	Children s Justice Grants	\$9,684	\$0	\$0
93.645.000	Child Welfare Services_S	\$25,113	\$25,113	\$25,113
93.658.050	Foster Care Title IV-E Admin @ 50%	\$4,739,447	\$4,826,473	\$5,234,891
93.658.075	Foster Care TitleIVE-75% (training)	\$3,666,405	\$3,172,729	\$3,344,097
93.659.050	Adoption Assist Title IV-E Admin	\$433,570	\$415,345	\$579,672
93.659.075	Adoption Assistance-75% (training)	\$28,583	\$39,550	\$44,598
93.667.000	Social Svcs Block Grants	\$727,750	\$727,750	\$727,750
93.669.000	Child Abuse and Neglect S	\$5,124,131	\$6,068,627	\$7,048,155
93.674.000	Independent Living	\$2,904,443	\$3,141,026	\$3,755,006
93.778.003	XIX 50%	\$435,753	\$527,968	\$510,355
CFDA Subtotal, Fund	555	\$30,401,599	\$31,935,038	\$53,152,279
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$36,005,884</b>	<b>\$38,246,809</b>	<b>\$54,135,019</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$4,455,253	\$4,104,368	\$4,354,106
777	Interagency Contracts	\$3,450	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$4,458,703</b>	<b>\$4,104,368</b>	<b>\$4,354,106</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$79,032,908</b>	<b>\$80,454,638</b>	<b>\$119,043,590</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>654.0</b>	<b>671.6</b>	<b>714.5</b>

3.A. Strategy Level Detail

DATE: 12/1/2023  
TIME: 2:34:39PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

STRATEGY: 3 TWC Contracted Day Care Purchased Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
KEY 1	Average Number of Days of TWC Foster Day Care Paid Per Month	38,915.66	33,598.67	33,768.29
KEY 2	Average Number of Days of TWC Relative Day Care Paid Per Month	19,709.05	18,860.50	17,518.27
KEY 3	Average Number of Days of TWC Protective Day Care Paid Per Month	43,689.43	49,529.27	64,872.36
<b>Efficiency Measures:</b>				
KEY 1	Average Daily Cost for TWC Foster Day Care Services	33.04	35.73	37.16
KEY 2	Average Daily Cost for TWC Relative Day Care Services	31.55	33.78	35.75
KEY 3	Average Daily Cost for TWC Protective Day Care Services	31.49	33.66	35.86
<b>Explanatory/Input Measures:</b>				
1	Number of Children Receiving TWC Foster Day Care Services	2,029.05	1,801.00	1,780.00
2	Number of Children Receiving TWC Relative Day Care Services	1,006.53	968.00	901.91
3	Number of Children Receiving TWC Protective Day Care Services	2,538.07	2,979.00	3,731.55
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$41,309,234	\$49,007,053	\$38,364,024
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$41,309,234</b>	<b>\$49,007,053</b>	<b>\$38,364,024</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$3,233,774	\$6,612,961	\$1,418,835
8008	GR Match For Title IV-E FMAP	\$2,491,287	\$2,612,100	\$2,898,759
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,725,061</b>	<b>\$9,225,061</b>	<b>\$4,317,594</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
93.658.060	Foster Care Title IV-E @ FMAP	\$458,694	\$321,592	\$146,794
CFDA Subtotal, Fund	325	\$458,694	\$321,592	\$146,794

**3.A. Strategy Level Detail**

DATE: 12/1/2023  
 TIME: 2:34:39PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

STRATEGY: 3 TWC Contracted Day Care Purchased Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
555	Federal Funds			
93.575.000	ChildCareDevFnd Blk Grant	\$30,337,370	\$34,871,104	\$29,459,941
93.658.050	Foster Care Title IV-E Admin @ 50%	\$188,734	\$183,065	\$211,414
93.658.060	Foster Care Title IV-E @ FMAP	\$4,599,375	\$4,406,231	\$4,228,281
CFDA Subtotal, Fund	555	\$35,125,479	\$39,460,400	\$33,899,636
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$35,584,173</b>	<b>\$39,781,992</b>	<b>\$34,046,430</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$41,309,234</b>	<b>\$49,007,053</b>	<b>\$38,364,024</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

**3.A. Strategy Level Detail**

DATE: 12/1/2023  
 TIME: 2:34:39PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

STRATEGY: 4 Adoption Purchased Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$14,715,766	\$12,267,559	\$12,307,559
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$14,715,766</b>	<b>\$12,267,559</b>	<b>\$12,307,559</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$8,840,589	\$7,840,589	\$7,880,589
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$8,840,589</b>	<b>\$7,840,589</b>	<b>\$7,880,589</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.556.001	Promoting Safe and Stable Families	\$5,675,177	\$4,426,970	\$4,426,970
93.603.000	Adoption Incentive Pmts	\$200,000	\$0	\$0
CFDA Subtotal, Fund	555	\$5,875,177	\$4,426,970	\$4,426,970
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$5,875,177</b>	<b>\$4,426,970</b>	<b>\$4,426,970</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$14,715,766</b>	<b>\$12,267,559</b>	<b>\$12,307,559</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				



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**3.A. Strategy Level Detail**

DATE: 12/1/2023

TIME: 2:34:39PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

Service Categories:

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$6,415,701	\$6,415,701	\$6,415,701
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,415,701</b>	<b>\$6,415,701</b>	<b>\$6,415,701</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$3,987,187	\$3,987,187	\$3,987,187
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,987,187</b>	<b>\$3,987,187</b>	<b>\$3,987,187</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.556.001	Promoting Safe and Stable Families	\$2,428,514	\$2,428,514	\$2,428,514
CFDA Subtotal, Fund	555	\$2,428,514	\$2,428,514	\$2,428,514
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,428,514</b>	<b>\$2,428,514</b>	<b>\$2,428,514</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$6,415,701</b>	<b>\$6,415,701</b>	<b>\$6,415,701</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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3.A. Strategy Level Detail

DATE: 12/1/2023  
 TIME: 2:34:39PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

STRATEGY: 6 Preparation for Adult Living Purchased Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Objects of Expense:</b>				
2009	OTHER OPERATING EXPENSE	\$503,297	\$717,158	\$600,031
3001	CLIENT SERVICES	\$16,894,103	\$8,362,875	\$8,203,812
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$17,397,400</b>	<b>\$9,080,033</b>	<b>\$8,803,843</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,159,636	\$1,159,636	\$1,159,636
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,159,636</b>	<b>\$1,159,636</b>	<b>\$1,159,636</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
93.599.119	COVID19 Chafee ETV	\$1,637,218	\$339,982	\$0
93.674.119	COVID Chafee Transition Adulthood	\$8,375,575	\$502,270	\$0
CFDA Subtotal, Fund	325	\$10,012,793	\$842,252	\$0
555	Federal Funds			
93.599.000	Education & Training Vouchers	\$1,849,834	\$2,814,280	\$3,163,799
93.674.000	Independent Living	\$4,370,137	\$4,204,859	\$4,478,408
CFDA Subtotal, Fund	555	\$6,219,971	\$7,019,139	\$7,642,207
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$16,232,764</b>	<b>\$7,861,391</b>	<b>\$7,642,207</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$5,000	\$59,006	\$2,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$5,000</b>	<b>\$59,006</b>	<b>\$2,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$17,397,400</b>	<b>\$9,080,033</b>	<b>\$8,803,843</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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**3.A. Strategy Level Detail**

DATE: 12/1/2023  
 TIME: 2:34:39PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

STRATEGY: 7 Substance Abuse Purchased Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$16,097,189	\$13,597,190	\$13,597,190
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$16,097,189</b>	<b>\$13,597,190</b>	<b>\$13,597,190</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$15,843,960	\$13,343,961	\$13,343,961
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$15,843,960</b>	<b>\$13,343,961</b>	<b>\$13,343,961</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.558.000	Temp AssistNeedy Families	\$198,494	\$198,494	\$198,494
93.645.000	Child Welfare Services_S	\$54,735	\$54,735	\$54,735
CFDA Subtotal, Fund	555	\$253,229	\$253,229	\$253,229
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$253,229</b>	<b>\$253,229</b>	<b>\$253,229</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$16,097,189</b>	<b>\$13,597,190</b>	<b>\$13,597,190</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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3.A. Strategy Level Detail

DATE: 12/1/2023  
TIME: 2:34:39PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

Service Categories:

STRATEGY: 8 Other Purchased Child Protective Services

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$2,459,950	\$2,894,837	\$2,462,017
3001	CLIENT SERVICES	\$40,763,394	\$36,196,193	\$40,330,191
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$43,223,344</b>	<b>\$39,091,030</b>	<b>\$42,792,208</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$21,883,415	\$21,883,415	\$26,723,167
8008	GR Match For Title IV-E FMAP	\$3,510	\$3,510	\$2,185
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$21,886,925</b>	<b>\$21,886,925</b>	<b>\$26,725,352</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
93.556.119	COVID Promoting Safe Stable Fam	\$469,214	\$0	\$0
93.558.119	COV19 Temp Asst Needy Families	\$5,733,000	\$0	\$0
93.659.060	Adoption Assist Title IV-E @ FMAP	\$63	\$54	\$0
CFDA Subtotal, Fund	325	\$6,202,277	\$54	\$0
555	Federal Funds			
93.556.001	Promoting Safe and Stable Families	\$7,465,074	\$8,565,074	\$8,565,074
93.556.003	Kinship Navigator Grant	\$352,546	\$531,202	\$0
93.558.000	Temp AssistNeedy Families	\$2,053,865	\$2,053,865	\$2,053,865
93.603.000	Adoption Incentive Pmts	\$865,000	\$1,634,000	\$1,065,000
93.645.000	Child Welfare Services_S	\$4,099,765	\$4,099,765	\$4,099,765
93.658.050	Foster Care Title IV-E Admin @ 50%	\$297,261	\$314,465	\$279,222
93.658.060	Foster Care Title IV-E @ FMAP	\$631	\$5,680	\$3,930
CFDA Subtotal, Fund	555	\$15,134,142	\$17,204,051	\$16,066,856
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$21,336,419</b>	<b>\$17,204,105</b>	<b>\$16,066,856</b>



**3.A. Strategy Level Detail**

DATE: 12/1/2023  
 TIME: 2:34:39PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

STRATEGY: 8 Other Purchased Child Protective Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
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<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$43,223,344</b>	<b>\$39,091,030</b>	<b>\$42,792,208</b>
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**FULL TIME EQUIVALENT POSITIONS:**

3.A. Strategy Level Detail

DATE: 12/1/2023  
 TIME: 2:34:39PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

Service Categories:

STRATEGY: 9 Foster Care Payments

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
KEY 1	Average Number of Children (FTE) Served in FPS-paid Foster Care Per Mo	14,129.55	12,794.36	11,038.40
KEY 2	Percent of Children (FTE) Served in CBC Foster Care	23.66 %	26.69 %	40.68 %
<b>Efficiency Measures:</b>				
KEY 1	Average Monthly FPS Payment Per Foster Child (FTE)	2,896.04	3,004.36	3,530.25
<b>Explanatory/Input Measures:</b>				
1	Number of Children in Paid Foster Care	24,041.00	20,163.00	19,588.34
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$32,457	\$368,619	\$0
1002	OTHER PERSONNEL COSTS	\$501	\$6,866	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$7,223,273	\$19,712,470	\$13,631,490
2005	TRAVEL	\$0	\$7,283	\$0
3001	CLIENT SERVICES	\$545,945,912	\$526,742,969	\$515,538,458
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$553,202,143</b>	<b>\$546,838,207</b>	<b>\$529,169,948</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$279,433,738	\$305,833,302	\$277,933,274
8008	GR Match For Title IV-E FMAP	\$37,601,855	\$32,628,482	\$37,348,975
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$317,035,593</b>	<b>\$338,461,784</b>	<b>\$315,282,249</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
93.658.060	Foster Care Title IV-E @ FMAP	\$9,223,194	\$4,658,073	\$274,854
CFDA Subtotal, Fund	325	\$9,223,194	\$4,658,073	\$274,854
555	Federal Funds			

**3.A. Strategy Level Detail**

DATE: 12/1/2023  
 TIME: 2:34:39PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

STRATEGY: 9 Foster Care Payments

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
93.556.005	FFTA	\$0	\$996,847	\$539,566
93.558.000	Temp AssistNeedy Families	\$140,519,034	\$130,000,000	\$127,853,718
93.658.050	Foster Care Title IV-E Admin @ 50%	\$18,884,111	\$16,683,759	\$27,204,159
93.658.060	Foster Care Title IV-E @ FMAP	\$67,079,689	\$55,643,219	\$57,242,563
CFDA Subtotal, Fund 555		\$226,482,834	\$203,323,825	\$212,840,006
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$235,706,028</b>	<b>\$207,981,898</b>	<b>\$213,114,860</b>
<b>Method of Financing:</b>				
8093 DFPS - Child Support Collections		\$460,522	\$394,525	\$772,839
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$460,522</b>	<b>\$394,525</b>	<b>\$772,839</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$553,202,143</b>	<b>\$546,838,207</b>	<b>\$529,169,948</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6.6</b>	<b>7.9</b>	<b>0.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2023  
TIME: 2:34:39PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

Service Categories:

STRATEGY: 10 Adoption Subsidy and Permanency Care Assistance Payments

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
KEY 1	Average Number of Children Provided Adoption Subsidy Per Month	54,202.63	53,835.06	53,424.30
KEY 2	Average Monthly Number of Children: Permanency Care Assistance	6,695.34	7,092.88	7,425.04
<b>Efficiency Measures:</b>				
KEY 1	Average Monthly Payment Per Adoption Subsidy	419.42	420.00	421.03
KEY 2	Average Monthly Payment Per Child: Permanency Care Assistance	407.01	407.12	407.66
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$310,810,335	\$325,172,173	\$318,702,571
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$310,810,335</b>	<b>\$325,172,173</b>	<b>\$318,702,571</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$37,867,485	\$50,979,302	\$36,498,727
8008	GR Match For Title IV-E FMAP	\$89,098,666	\$94,728,401	\$109,290,261
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$126,966,151</b>	<b>\$145,707,703</b>	<b>\$145,788,988</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
93.090.060	Guardianship Assistance: FMAP	\$1,230,810	\$1,075,465	\$114,929
93.659.060	Adoption Assist Title IV-E @ FMAP	\$15,548,568	\$13,281,677	\$1,399,264
CFDA Subtotal, Fund	325	\$16,779,378	\$14,357,142	\$1,514,193
555	Federal Funds			
93.090.050	Guardianship Assistance	\$23,977	\$22,711	\$27,096
93.090.060	Guardianship Assistance: FMAP	\$12,089,849	\$12,222,572	\$13,566,192
93.659.050	Adoption Assist Title IV-E Admin	\$2,245,089	\$2,137,180	\$2,200,713
93.659.060	Adoption Assist Title IV-E @ FMAP	\$152,705,891	\$150,724,865	\$155,605,389
CFDA Subtotal, Fund	555	\$167,064,806	\$165,107,328	\$171,399,390

**3.A. Strategy Level Detail**

DATE: 12/1/2023  
 TIME: 2:34:39PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

STRATEGY: 10 Adoption Subsidy and Permanency Care Assistance Payments

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$183,844,184</b>	<b>\$179,464,470</b>	<b>\$172,913,583</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$310,810,335</b>	<b>\$325,172,173</b>	<b>\$318,702,571</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				<b>0.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2023  
 TIME: 2:34:39PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

Service Categories:

STRATEGY: 11 Relative Caregiver Monetary Assistance Payments

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
KEY 1	Avg Mo # Children (FTE): Daily Caregiver Monetary Assistance Payments	4,696.32	3,723.73	3,475.41
KEY 2	Average Monthly Number of Post-Permanency Payments	96.26	97.22	101.44
<b>Efficiency Measures:</b>				
KEY 1	Avg Mo Cost Per Child: Daily Caregiver Monetary Assistance Payments	361.38	385.31	386.43
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$21,603,425	\$21,671,066	\$16,820,673
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$21,603,425</b>	<b>\$21,671,066</b>	<b>\$16,820,673</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$15,952,053	\$15,952,111	\$11,775,782
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$15,952,053</b>	<b>\$15,952,111</b>	<b>\$11,775,782</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.558.000	Temp AssistNeedy Families	\$5,651,372	\$5,718,955	\$5,044,891
CFDA Subtotal, Fund 555		\$5,651,372	\$5,718,955	\$5,044,891
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$5,651,372</b>	<b>\$5,718,955</b>	<b>\$5,044,891</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$21,603,425</b>	<b>\$21,671,066</b>	<b>\$16,820,673</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				<b>0.0</b>

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3.A. Strategy Level Detail

DATE: 12/1/2023  
TIME: 2:34:39PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Prevention and Early Intervention Programs

OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs

Service Categories:

STRATEGY: 1 Family & Youth Success Program (FKA Services to At-Risk Youth (STAR))

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
KEY 1	Average Number of FAYS Youth Served Per Month	6,086.50	6,508.82	8,360.00
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$313	\$93,319	\$25,000
2009	OTHER OPERATING EXPENSE	\$62,620	\$8,835	\$56,086
3001	CLIENT SERVICES	\$28,173,641	\$27,453,761	\$24,781,274
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$28,236,574</b>	<b>\$27,555,915</b>	<b>\$24,862,360</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$21,509,790	\$21,309,790	\$21,059,790
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$21,509,790</b>	<b>\$21,309,790</b>	<b>\$21,059,790</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
93.558.119	COV19 Temp Asst Needy Families	\$1,663,675	\$149,591	\$0
93.590.119	COV19 CBC Abuse Prevention Grants	\$174,000	\$1,264,500	\$300,000
CFDA Subtotal, Fund	325	\$1,837,675	\$1,414,091	\$300,000
555	Federal Funds			
93.556.001	Promoting Safe and Stable Families	\$3,502,570	\$3,502,570	\$3,502,570
93.556.003	Kinship Navigator Grant	\$1,386,539	\$1,329,464	\$0
CFDA Subtotal, Fund	555	\$4,889,109	\$4,832,034	\$3,502,570
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$6,726,784</b>	<b>\$6,246,125</b>	<b>\$3,802,570</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$28,236,574</b>	<b>\$27,555,915</b>	<b>\$24,862,360</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				<b>0.0</b>



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3.A. Strategy Level Detail

DATE: 12/1/2023  
 TIME: 2:34:39PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Prevention and Early Intervention Programs

OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs

Service Categories:

STRATEGY: 2 Community Youth Development (CYD) Program

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
KEY 1	Average Number of CYD Youth Served Per Month	5,802.25	7,193.91	9,350.00
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$200,000	\$213,862
2009	OTHER OPERATING EXPENSE	\$139,077	\$18,404	\$5,130
3001	CLIENT SERVICES	\$9,203,416	\$8,894,240	\$9,053,566
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,342,493</b>	<b>\$9,112,644</b>	<b>\$9,272,558</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$5,560,951	\$5,760,951	\$6,010,951
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,560,951</b>	<b>\$5,760,951</b>	<b>\$6,010,951</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
93.558.119	COV19 Temp Asst Needy Families	\$697,698	\$90,086	\$0
93.590.119	COV19 CBC Abuse Prevention Grants	\$822,237	\$1,000,000	\$1,000,000
CFDA Subtotal, Fund	325	\$1,519,935	\$1,090,086	\$1,000,000
555	Federal Funds			
93.556.001	Promoting Safe and Stable Families	\$2,261,607	\$2,261,607	\$2,261,607
CFDA Subtotal, Fund	555	\$2,261,607	\$2,261,607	\$2,261,607
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,781,542</b>	<b>\$3,351,693</b>	<b>\$3,261,607</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$9,342,493</b>	<b>\$9,112,644</b>	<b>\$9,272,558</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				<b>0.0</b>

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3.A. Strategy Level Detail

DATE: 12/1/2023  
 TIME: 2:34:39PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Prevention and Early Intervention Programs

OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs

Service Categories:

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$173,514	\$154,635	\$133,581
1002	OTHER PERSONNEL COSTS	\$10,561	\$3,491	\$5,945
2001	PROFESSIONAL FEES AND SERVICES	\$306,866	\$245,021	\$176,224
2005	TRAVEL	\$4,021	\$4,534	\$16,945
2009	OTHER OPERATING EXPENSE	\$1,874,665	\$3,819,547	\$2,589,646
3001	CLIENT SERVICES	\$2,689,303	\$3,582,948	\$3,121,619
4000	GRANTS	\$280,515	\$13,080	\$1,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,339,445</b>	<b>\$7,823,256</b>	<b>\$7,043,960</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$23,335	\$23,335	\$1,041,726
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$23,335</b>	<b>\$23,335</b>	<b>\$1,041,726</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
93.558.119	COV19 Temp Asst Needy Families	\$280,515	\$13,080	\$0
93.590.119	COV19 CBC Abuse Prevention Grants	\$330,682	\$1,100,000	\$350,000
CFDA Subtotal, Fund	325	\$611,197	\$1,113,080	\$350,000
555	Federal Funds			
93.590.000	Community-Based Resource	\$4,704,913	\$6,686,841	\$5,652,234
CFDA Subtotal, Fund	555	\$4,704,913	\$6,686,841	\$5,652,234
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$5,316,110</b>	<b>\$7,799,921</b>	<b>\$6,002,234</b>

**3.A. Strategy Level Detail**

DATE: 12/1/2023  
 TIME: 2:34:39PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Prevention and Early Intervention Programs

OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs

Service Categories:

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$5,339,445</b>	<b>\$7,823,256</b>	<b>\$7,043,960</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.1</b>	<b>3.6</b>	<b>3.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2023  
TIME: 2:34:39PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Prevention and Early Intervention Programs

OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs

Service Categories:

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$267,679	\$323,489	\$379,634
1002	OTHER PERSONNEL COSTS	\$23,852	\$26,492	\$22,875
2001	PROFESSIONAL FEES AND SERVICES	\$54,055	\$33,199	\$99,437
2005	TRAVEL	\$3,777	\$5,451	\$14,008
2009	OTHER OPERATING EXPENSE	\$1,162,516	\$480,678	\$938,302
3001	CLIENT SERVICES	\$30,914,067	\$32,198,958	\$30,539,573
4000	GRANTS	\$738,282	\$85,001	\$1,787,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$33,164,228</b>	<b>\$33,153,268</b>	<b>\$33,780,829</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$25,879,830	\$25,883,405	\$26,387,729
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$25,879,830</b>	<b>\$25,883,405</b>	<b>\$26,387,729</b>
<b>Method of Financing:</b>				
5084	Child Abuse/Neglect Oper	\$4,285,000	\$4,285,000	\$4,285,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$4,285,000</b>	<b>\$4,285,000</b>	<b>\$4,285,000</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
93.558.119	COV19 Temp Asst Needy Families	\$1,040,578	\$118,963	\$0
93.590.119	COV19 CBC Abuse Prevention Grants	\$1,858,820	\$1,437,000	\$1,787,000
CFDA Subtotal, Fund	325	\$2,899,398	\$1,555,963	\$1,787,000
555	Federal Funds			
93.434.000	ESSA Preschool Development Grants	\$0	\$1,428,900	\$1,321,100
CFDA Subtotal, Fund	555	\$0	\$1,428,900	\$1,321,100

**3.A. Strategy Level Detail**

DATE: 12/1/2023  
 TIME: 2:34:39PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Prevention and Early Intervention Programs

OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,899,398</b>	<b>\$2,984,863</b>	<b>\$3,108,100</b>
<b>Method of Financing:</b>				
	777 Interagency Contracts	\$100,000	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$33,164,228</b>	<b>\$33,153,268</b>	<b>\$33,780,829</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>8.5</b>	<b>17.5</b>	<b>8.1</b>

3.A. Strategy Level Detail

DATE: 12/1/2023  
TIME: 2:34:39PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Prevention and Early Intervention Programs

OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs

STRATEGY: 5 Maternal and Child Home Visiting Programs

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
KEY 1	Average Monthly Number Families Served: Texas Home Visiting	3,223.08	3,177.09	5,698.00
KEY 2	Average Monthly Number Families Served: Texas Nurse Family Partnership	2,336.58	2,300.82	4,400.00
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$83,683	\$807,320	\$0
2009	OTHER OPERATING EXPENSE	\$1,288,484	\$1,340,251	\$2,552,887
4000	GRANTS	\$37,534,150	\$38,120,350	\$41,959,380
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$38,906,317</b>	<b>\$40,267,921</b>	<b>\$44,512,267</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$4,465,218	\$4,465,218	\$4,465,218
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,465,218</b>	<b>\$4,465,218</b>	<b>\$4,465,218</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
93.558.119	COVID19 Temp Asst Needy Families	\$983,725	\$33,969	\$0
93.590.119	COVID19 CBC Abuse Prevention Grants	\$1,127,393	\$1,300,000	\$1,300,000
93.870.119	COVID19 MIECHV	\$1,926,516	\$1,815,736	\$4,149,175
CFDA Subtotal, Fund	325	\$4,037,634	\$3,149,705	\$5,449,175
555	Federal Funds			
93.434.000	ESSA Preschool Development Grants	\$0	\$1,090,600	\$1,659,400
93.556.005	FFTA	\$192,108	\$1,407,892	\$0
93.558.000	Temp AssistNeedy Families	\$12,265,549	\$12,265,549	\$12,265,549
93.870.000	MIECHV	\$17,945,808	\$17,888,957	\$20,672,925
CFDA Subtotal, Fund	555	\$30,403,465	\$32,652,998	\$34,597,874
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$34,441,099</b>	<b>\$35,802,703</b>	<b>\$40,047,049</b>



**3.A. Strategy Level Detail**

DATE: 12/1/2023

TIME: 2:34:39PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Prevention and Early Intervention Programs

OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs

STRATEGY: 5 Maternal and Child Home Visiting Programs

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$38,906,317</b>	<b>\$40,267,921</b>	<b>\$44,512,267</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

3.A. Strategy Level Detail

DATE: 12/1/2023  
TIME: 2:34:39PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Prevention and Early Intervention Programs

OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs

Service Categories:

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$3,466,809	\$3,692,026	\$5,516,767
1002	OTHER PERSONNEL COSTS	\$214,127	\$290,145	\$160,563
2001	PROFESSIONAL FEES AND SERVICES	\$488,481	\$895,376	\$1,025,677
2003	CONSUMABLE SUPPLIES	\$2,230	\$3,235	\$3,593
2004	UTILITIES	\$2,780	\$3,016	\$6,067
2005	TRAVEL	\$77,364	\$130,229	\$342,910
2006	RENT - BUILDING	\$2,327	\$1,044	\$17,232
2009	OTHER OPERATING EXPENSE	\$1,016,673	\$573,243	\$1,120,520
4000	GRANTS	\$2,684,994	\$3,230,000	\$34,467,820
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,955,785</b>	<b>\$8,818,314</b>	<b>\$42,661,149</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$5,693,995	\$5,725,311	\$38,656,131
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,693,995</b>	<b>\$5,725,311</b>	<b>\$38,656,131</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
93.590.119	COV19 CBC Abuse Prevention Grants	\$682,506	\$1,155,359	\$1,305,090
CFDA Subtotal, Fund	325	\$682,506	\$1,155,359	\$1,305,090
555	Federal Funds			
93.434.000	ESSA Preschool Development Grants	\$0	\$21,617	\$173,440
93.556.001	Promoting Safe and Stable Families	\$737,820	\$737,820	\$737,820
93.590.000	Community-Based Resource	\$374,721	\$447,261	\$1,276,456
93.870.000	MIECHV	\$466,743	\$730,946	\$512,212
CFDA Subtotal, Fund	555	\$1,579,284	\$1,937,644	\$2,699,928

**3.A. Strategy Level Detail**

DATE: 12/1/2023  
 TIME: 2:34:39PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Prevention and Early Intervention Programs

OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,261,790</b>	<b>\$3,093,003</b>	<b>\$4,005,018</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$7,955,785</b>	<b>\$8,818,314</b>	<b>\$42,661,149</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>62.3</b>	<b>74.8</b>	<b>83.1</b>

3.A. Strategy Level Detail

DATE: 12/1/2023  
TIME: 2:34:39PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate Facility Reports

STRATEGY: 1 APS Direct Delivery Staff

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
KEY 1	Number of Completed APS In-Home Investigations	84,673.00	83,759.00	85,435.70
KEY 2	Number of Confirmed APS In-Home Investigations	50,972.00	49,093.00	49,419.34
<b>Efficiency Measures:</b>				
KEY 1	APS Daily Caseload Per Worker (In-Home)	26.30	28.81	28.67
<b>Explanatory/Input Measures:</b>				
1	Average Number of APS Clients Served in Cases Closed Per Month	3,408.00	3,120.00	3,366.20
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$41,540,978	\$42,338,699	\$46,344,677
1002	OTHER PERSONNEL COSTS	\$2,507,568	\$2,296,720	\$2,090,749
2001	PROFESSIONAL FEES AND SERVICES	\$14,487	\$14,501	\$14,157
2003	CONSUMABLE SUPPLIES	\$16,898	\$21,810	\$20,982
2004	UTILITIES	\$745,957	\$837,546	\$820,946
2005	TRAVEL	\$4,222,675	\$5,240,708	\$2,254,360
2006	RENT - BUILDING	\$4,153	\$15,346	\$3,706
2007	RENT - MACHINE AND OTHER	\$606	\$618	\$1,476
2009	OTHER OPERATING EXPENSE	\$7,669,238	\$9,656,834	\$10,179,700
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$56,722,560</b>	<b>\$60,422,782</b>	<b>\$61,730,753</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$29,327,018	\$40,282,107	\$42,774,663
758	GR Match For Medicaid	\$1,435,166	\$1,380,691	\$1,452,509
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$30,762,184</b>	<b>\$41,662,798</b>	<b>\$44,227,172</b>

Method of Financing:

**3.A. Strategy Level Detail**

DATE: 12/1/2023  
 TIME: 2:34:39PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate Facility Reports

STRATEGY: 1 APS Direct Delivery Staff

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
325	Coronavirus Relief Fund			
21.019.119	COV19 Coronavirus Relief Fund	\$9,696,073	\$0	\$0
93.747.119	COVID Elder Abuse Prevention Prog	\$1,431,276	\$3,968,475	\$2,650,600
CFDA Subtotal, Fund	325	\$11,127,349	\$3,968,475	\$2,650,600
555	Federal Funds			
93.667.000	Social Svcs Block Grants	\$13,337,686	\$13,337,686	\$13,337,686
93.778.003	XIX 50%	\$1,435,166	\$1,380,691	\$1,452,509
CFDA Subtotal, Fund	555	\$14,772,852	\$14,718,377	\$14,790,195
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$25,900,201</b>	<b>\$18,686,852</b>	<b>\$17,440,795</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$48,518	\$500	\$62,786
777	Interagency Contracts	\$11,657	\$72,632	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$60,175</b>	<b>\$73,132</b>	<b>\$62,786</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$56,722,560</b>	<b>\$60,422,782</b>	<b>\$61,730,753</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>790.2</b>	<b>815.7</b>	<b>847.8</b>

3.A. Strategy Level Detail

DATE: 12/1/2023  
TIME: 2:34:39PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate Facility Reports

STRATEGY: 2 Provide Program Support for Adult Protective Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$3,542,800	\$3,441,250	\$3,953,762
1002	OTHER PERSONNEL COSTS	\$169,786	\$172,575	\$183,470
2001	PROFESSIONAL FEES AND SERVICES	\$1,249,199	\$1,046,327	\$1,156,330
2003	CONSUMABLE SUPPLIES	\$2,874	\$11,590	\$1,610
2004	UTILITIES	\$25,245	\$28,595	\$32,716
2005	TRAVEL	\$212,219	\$187,832	\$177,553
2009	OTHER OPERATING EXPENSE	\$1,055,909	\$1,160,551	\$6,084,336
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,258,032</b>	<b>\$6,048,720</b>	<b>\$11,589,777</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$2,111,409	\$2,059,177	\$2,617,952
758	GR Match For Medicaid	\$107,678	\$102,362	\$118,873
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,219,087</b>	<b>\$2,161,539</b>	<b>\$2,736,825</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
93.747.119	COVID Elder Abuse Prevention Prog	\$1,963,559	\$1,817,111	\$6,766,371
CFDA Subtotal, Fund	325	\$1,963,559	\$1,817,111	\$6,766,371
555	Federal Funds			
93.090.050	Guardianship Assistance	\$0	\$0	\$0
93.658.050	Foster Care Title IV-E Admin @ 50%	\$0	\$0	\$0
93.659.050	Adoption Assist Title IV-E Admin	\$0	\$0	\$0
93.667.000	Social Svcs Block Grants	\$1,967,708	\$1,967,708	\$1,967,708
93.778.003	XIX 50%	\$107,678	\$102,362	\$118,873
CFDA Subtotal, Fund	555	\$2,075,386	\$2,070,070	\$2,086,581

**3.A. Strategy Level Detail**

DATE: 12/1/2023  
 TIME: 2:34:39PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate Facility Reports

STRATEGY: 2 Provide Program Support for Adult Protective Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$4,038,945</b>	<b>\$3,887,181</b>	<b>\$8,852,952</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$6,258,032</b>	<b>\$6,048,720</b>	<b>\$11,589,777</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>58.9</b>	<b>53.9</b>	<b>51.3</b>

**3.A. Strategy Level Detail**

DATE: 12/1/2023  
TIME: 2:34:39PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate Facility Reports

STRATEGY: 3 APS Purchased Emergency Client Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
KEY 1	Avg # Clients Receiving APS Purchased Emergency Client Services	1,196.59	599.15	800.48
<b>Objects of Expense:</b>				
2009	OTHER OPERATING EXPENSE	\$762,539	\$1,026,088	\$1,374,957
3001	CLIENT SERVICES	\$9,246,215	\$8,373,730	\$9,024,861
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,008,754</b>	<b>\$9,399,818</b>	<b>\$10,399,818</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$3,224,761	\$2,474,761	\$3,474,761
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,224,761</b>	<b>\$2,474,761</b>	<b>\$3,474,761</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.667.000	Social Svcs Block Grants	\$6,224,537	\$6,925,057	\$6,925,057
93.747.000	Elder Abuse Prevention Intervention	\$559,456	\$0	\$0
CFDA Subtotal, Fund	555	\$6,783,993	\$6,925,057	\$6,925,057
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$6,783,993</b>	<b>\$6,925,057</b>	<b>\$6,925,057</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$10,008,754</b>	<b>\$9,399,818</b>	<b>\$10,399,818</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				



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3.A. Strategy Level Detail

DATE: 12/1/2023  
TIME: 2:34:39PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$20,140,270	\$21,364,975	\$38,690,472
1002	OTHER PERSONNEL COSTS	\$996,733	\$1,169,304	\$1,616,195
2001	PROFESSIONAL FEES AND SERVICES	\$2,065,213	\$566,490	\$210,848
2003	CONSUMABLE SUPPLIES	\$26,981	\$38,303	\$8,926
2004	UTILITIES	\$31,729	\$34,747	\$54,745
2005	TRAVEL	\$135,993	\$190,146	\$467,028
2006	RENT - BUILDING	\$3,626	\$31,982	\$96,671
2007	RENT - MACHINE AND OTHER	\$7,592	\$9,092	\$2,405
2009	OTHER OPERATING EXPENSE	\$3,242,649	\$5,233,137	\$3,882,131
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$26,650,786</b>	<b>\$28,638,176</b>	<b>\$45,029,421</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$15,719,424	\$17,507,389	\$32,203,504
758	GR Match For Medicaid	\$354,781	\$429,643	\$636,265
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$16,074,205</b>	<b>\$17,937,032</b>	<b>\$32,839,769</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.090.050	Guardianship Assistance	\$12,460	\$14,124	\$35,123
93.556.001	Promoting Safe and Stable Families	\$526,399	\$526,399	\$526,399
93.558.000	Temp AssistNeedy Families	\$7,482,899	\$7,482,899	\$7,482,899
93.658.050	Foster Care Title IV-E Admin @ 50%	\$1,311,601	\$1,366,142	\$2,432,939
93.659.050	Adoption Assist Title IV-E Admin	\$196,514	\$190,010	\$384,100
93.667.000	Social Svcs Block Grants	\$691,927	\$691,927	\$691,927
93.778.003	XIX 50%	\$354,781	\$429,643	\$636,265

**3.A. Strategy Level Detail**

DATE: 12/1/2023  
 TIME: 2:34:39PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
CFDA Subtotal, Fund	555	\$10,576,581	\$10,701,144	\$12,189,652
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$10,576,581</b>	<b>\$10,701,144</b>	<b>\$12,189,652</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$26,650,786</b>	<b>\$28,638,176</b>	<b>\$45,029,421</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>300.9</b>	<b>302.3</b>	<b>449.7</b>

3.A. Strategy Level Detail

DATE: 12/1/2023  
TIME: 2:34:39PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Other Support Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$7,750,839	\$8,404,880	\$10,301,617
1002	OTHER PERSONNEL COSTS	\$489,100	\$487,754	\$518,418
2001	PROFESSIONAL FEES AND SERVICES	\$849	\$4,585	\$650,877
2003	CONSUMABLE SUPPLIES	\$21,641	\$23,885	\$33,464
2004	UTILITIES	\$120,542	\$127,284	\$125,883
2005	TRAVEL	\$61,879	\$58,088	\$226,875
2006	RENT - BUILDING	\$42,093	\$203	\$77,132
2009	OTHER OPERATING EXPENSE	\$6,543,475	\$5,924,149	\$6,492,634
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,030,418</b>	<b>\$15,030,828</b>	<b>\$18,426,900</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$9,593,063	\$9,455,912	\$12,527,825
758	GR Match For Medicaid	\$178,060	\$213,543	\$236,153
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$9,771,123</b>	<b>\$9,669,455</b>	<b>\$12,763,978</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.090.050	Guardianship Assistance	\$6,088	\$7,250	\$13,036
93.556.001	Promoting Safe and Stable Families	\$65,885	\$65,885	\$65,885
93.558.000	Temp AssistNeedy Families	\$3,595,750	\$3,595,750	\$3,595,750
93.575.000	ChildCareDevFnd Blk Grant	\$7,862	\$56,969	\$68,456
93.590.000	Community-Based Resource	\$0	\$0	\$0
93.658.050	Foster Care Title IV-E Admin @ 50%	\$668,368	\$686,813	\$902,976
93.659.050	Adoption Assist Title IV-E Admin	\$99,181	\$97,062	\$142,565
93.667.000	Social Svcs Block Grants	\$638,101	\$638,101	\$638,101
93.674.000	Independent Living	\$0	\$0	\$0

**3.A. Strategy Level Detail**

DATE: 12/1/2023  
 TIME: 2:34:39PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Other Support Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
93.778.003	XIX 50%	\$178,060	\$213,543	\$236,153
CFDA Subtotal, Fund	555	\$5,259,295	\$5,361,373	\$5,662,922
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$5,259,295</b>	<b>\$5,361,373</b>	<b>\$5,662,922</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$15,030,418</b>	<b>\$15,030,828</b>	<b>\$18,426,900</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>182.7</b>	<b>183.3</b>	<b>199.7</b>

3.A. Strategy Level Detail

DATE: 12/1/2023  
 TIME: 2:34:39PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 3 Regional Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$871,836	\$1,051,783	\$1,112,714
1002	OTHER PERSONNEL COSTS	\$70,192	\$89,750	\$49,947
2001	PROFESSIONAL FEES AND SERVICES	\$639	\$636	\$8,756
2003	CONSUMABLE SUPPLIES	\$3,378	\$6,777	\$564
2004	UTILITIES	\$10,074	\$10,739	\$12,199
2005	TRAVEL	\$9,519	\$17,939	\$12,029
2009	OTHER OPERATING EXPENSE	\$153,250	\$163,265	\$177,580
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,118,888</b>	<b>\$1,340,889</b>	<b>\$1,373,789</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$518,355	\$717,911	\$745,729
758	GR Match For Medicaid	\$16,093	\$21,870	\$19,962
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$534,448</b>	<b>\$739,781</b>	<b>\$765,691</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.090.050	Guardianship Assistance	\$549	\$743	\$1,113
93.556.001	Promoting Safe and Stable Families	\$198	\$198	\$198
93.558.000	Temp AssistNeedy Families	\$406,785	\$406,786	\$406,785
93.658.050	Foster Care Title IV-E Admin @ 50%	\$61,209	\$71,038	\$77,276
93.659.050	Adoption Assist Title IV-E Admin	\$9,054	\$9,921	\$12,212
93.659.075	Adoption Assistance-75% (training)	\$0	\$0	\$0
93.667.000	Social Svcs Block Grants	\$90,552	\$90,552	\$90,552
93.674.000	Independent Living	\$0	\$0	\$0
93.778.003	XIX 50%	\$16,093	\$21,870	\$19,962
CFDA Subtotal, Fund	555	\$584,440	\$601,108	\$608,098

**3.A. Strategy Level Detail**

DATE: 12/1/2023

TIME: 2:34:39PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 3 Regional Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$584,440</b>	<b>\$601,108</b>	<b>\$608,098</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,118,888</b>	<b>\$1,340,889</b>	<b>\$1,373,789</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>19.7</b>	<b>19.5</b>	<b>17.9</b>

3.A. Strategy Level Detail

DATE: 12/1/2023  
 TIME: 2:34:39PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 4 IT Program Support

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$13,610,283	\$16,240,575	\$23,723,332
1002	OTHER PERSONNEL COSTS	\$564,233	\$532,121	\$808,281
2001	PROFESSIONAL FEES AND SERVICES	\$8,172,256	\$10,845,099	\$13,981,923
2003	CONSUMABLE SUPPLIES	\$15,923	\$46,850	\$62,589
2004	UTILITIES	\$831,275	\$188,123	\$362,019
2005	TRAVEL	\$234,707	\$231,167	\$294,378
2009	OTHER OPERATING EXPENSE	\$28,046,906	\$26,760,168	\$42,043,382
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$51,475,583</b>	<b>\$54,844,103</b>	<b>\$81,275,904</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$31,749,994	\$34,978,476	\$59,431,071
758	GR Match For Medicaid	\$715,695	\$847,480	\$1,089,831
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$32,465,689</b>	<b>\$35,825,956</b>	<b>\$60,520,902</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
93.747.119	COVID Elder Abuse Prevention Prog	\$441,721	\$411,657	\$449,311
CFDA Subtotal, Fund	325	\$441,721	\$411,657	\$449,311
555	Federal Funds			
93.090.050	Guardianship Assistance	\$22,141	\$28,120	\$60,207
93.556.001	Promoting Safe and Stable Families	\$522,561	\$522,561	\$522,561
93.556.004	NEICE	\$296,212	\$0	\$0
93.556.005	FFTA	\$106,575	\$306,743	\$0
93.558.000	Temp AssistNeedy Families	\$12,390,092	\$12,390,092	\$12,390,092
93.658.050	Foster Care Title IV-E Admin @ 50%	\$2,709,237	\$2,719,193	\$4,171,442
93.659.050	Adoption Assist Title IV-E Admin	\$392,723	\$379,364	\$658,621



**3.A. Strategy Level Detail**

DATE: 12/1/2023  
 TIME: 2:34:39PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 4 IT Program Support

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
93.667.000	Social Svcs Block Grants	\$1,412,937	\$1,412,937	\$1,412,937
93.778.003	XIX 50%	\$715,695	\$847,480	\$1,089,831
CFDA Subtotal, Fund	555	\$18,568,173	\$18,606,490	\$20,305,691
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$19,009,894</b>	<b>\$19,018,147</b>	<b>\$20,755,002</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$51,475,583</b>	<b>\$54,844,103</b>	<b>\$81,275,904</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>244.0</b>	<b>257.5</b>	<b>283.8</b>

3.A. Strategy Level Detail

DATE: 12/1/2023  
TIME: 2:34:39PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Agency-wide Automated Systems

OBJECTIVE: 1 Agency-wide Automated Systems

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$15,014,656	\$26,247,053	\$45,161,365
2004	UTILITIES	\$0	\$379,043	\$0
2007	RENT - MACHINE AND OTHER	\$7,203,493	\$8,136,546	\$9,854,642
2009	OTHER OPERATING EXPENSE	\$4,781,950	\$2,028,304	\$5,550,556
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$27,000,099</b>	<b>\$36,790,946</b>	<b>\$60,566,563</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$17,853,556	\$27,077,618	\$45,683,101
758	GR Match For Medicaid	\$339,531	\$487,809	\$683,499
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$18,193,087</b>	<b>\$27,565,427</b>	<b>\$46,366,600</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
93.669.119	COVID19 Child Abuse & Neglect State G	\$0	\$0	\$732,933
CFDA Subtotal, Fund	325	\$0	\$0	\$732,933
555	Federal Funds			
93.090.050	Guardianship Assistance	\$116,837	\$157,254	\$250,373
93.556.005	FFTA	\$1,336,850	\$970,911	\$2,906,056
93.558.000	Temp AssistNeedy Families	\$5,204,076	\$5,288,123	\$5,204,076
93.575.000	ChildCareDevFnd Blk Grant	\$0	\$0	\$615,393
93.658.050	Foster Care Title IV-E Admin @ 50%	\$1,485,847	\$1,907,865	\$3,110,463
93.659.050	Adoption Assist Title IV-E Admin	\$323,871	\$413,557	\$697,170
93.778.003	XIX 50%	\$339,531	\$487,809	\$683,499
CFDA Subtotal, Fund	555	\$8,807,012	\$9,225,519	\$13,467,030
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$8,807,012</b>	<b>\$9,225,519</b>	<b>\$14,199,963</b>

**3.A. Strategy Level Detail**

DATE: 12/1/2023  
 TIME: 2:34:39PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Agency-wide Automated Systems

OBJECTIVE: 1 Agency-wide Automated Systems

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$27,000,099</b>	<b>\$36,790,946</b>	<b>\$60,566,563</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>53.5</b>	<b>60.8</b>	<b>0.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2023  
TIME: 2:34:39PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 7 Office of Community-based Care Transition

OBJECTIVE: 1 Office of Community-based Care Transition

STRATEGY: 1 Office of Community-based Care Transition

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$3,250,352	\$4,927,906	\$6,337,992
1002	OTHER PERSONNEL COSTS	\$235,279	\$281,328	\$262,247
2001	PROFESSIONAL FEES AND SERVICES	\$255,346	\$1,118	\$1,147
2003	CONSUMABLE SUPPLIES	\$837	\$1,873	\$2,529
2004	UTILITIES	\$89,514	\$43,676	\$69,657
2005	TRAVEL	\$53,039	\$102,400	\$130,002
2006	RENT - BUILDING	\$29	\$75	\$75
2009	OTHER OPERATING EXPENSE	\$3,507,051	\$2,228,272	\$1,974,203
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,391,447</b>	<b>\$7,586,648</b>	<b>\$8,777,852</b>

**Method of Financing:**

1	General Revenue Fund	\$6,902,727	\$6,960,140	\$7,853,584
758	GR Match For Medicaid	\$69,383	\$49,823	\$130,185
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,972,110</b>	<b>\$7,009,963</b>	<b>\$7,983,769</b>

**Method of Financing:**

555	Federal Funds			
93.090.050	Guardianship Assistance	\$2,417	\$3,824	\$8,097
93.658.050	Foster Care Title IV-E Admin @ 50%	\$282,415	\$421,014	\$536,605
93.658.075	Foster Care TitleIVE-75% (training)	\$21,386	\$26,659	\$30,286
93.659.050	Adoption Assist Title IV-E Admin	\$43,736	\$75,365	\$88,910
93.778.003	XIX 50%	\$69,383	\$49,823	\$130,185
CFDA Subtotal, Fund	555	\$419,337	\$576,685	\$794,083
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$419,337</b>	<b>\$576,685</b>	<b>\$794,083</b>

**3.A. Strategy Level Detail**

DATE: 12/1/2023

TIME: 2:34:39PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$7,391,447</b>	<b>\$7,586,648</b>	<b>\$8,777,852</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>60.3</b>	<b>82.4</b>	<b>84.2</b>

**3.A. Strategy Level Detail**

DATE: 12/1/2023

TIME: 2:34:39PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$2,330,251,459</b>	<b>\$2,386,440,897</b>	<b>\$2,535,696,798</b>
<b>METHODS OF FINANCE :</b>	<b>\$2,330,251,459</b>	<b>\$2,386,440,897</b>	<b>\$2,535,696,798</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>12,352.3</b>	<b>11,997.4</b>	<b>12,035.3</b>

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### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer		<b>Sub-Strategy Code:</b> 01-01-01-01
<b>Agency Goal:</b>	01 Provide Access to DFPS Services by Managing a 24-hour Call Center			
<b>Objective:</b>	01 Provide 24-hour Access to Services Offered by DFPS Programs			
<b>Strategy:</b>	01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation			
<b>Sub-Strategy:</b>	01 Statewide Intake Direct Delivery Staff			
Code	Sub-strategy Detail	Expended 2022	Expended 2023	Budgeted 2024
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	21,483,251	21,520,016	24,752,068
1002	Other Personnel Costs	1,234,075	703,250	811,048
2003	Consumable Supplies	378	2,773	367
2005	Travel	41,934	67,676	14,056
2009	Other Operating Expense	1,096,183	1,022,145	1,198,124
	<b>Total, Object of Expense</b>	<b>23,855,821</b>	<b>23,315,860</b>	<b>26,775,663</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	11,762,621	11,094,933	15,741,914
0758	0758 GR- Medicaid Match	135,331	186,729	178,803
	<b>Subtotal, General Revenue Fund</b>	<b>11,897,952</b>	<b>11,281,662</b>	<b>15,920,717</b>
	<b>Federal Funds</b>			
0555	93.558.000 Temporary Assistance to Needy Families	9,590,585	9,589,246	8,710,996
	93.658.050 Title IV-E Foster Care - Administration - 50%	59,984	86,254	53,049
	93.667.000 Title XX Social Services Block Grant	2,171,969	2,171,969	1,912,098
	93.778.003 Medical Assistance Program 50%	135,331	186,729	178,803
	<b>Subtotal, Federal Funds</b>	<b>11,957,869</b>	<b>12,034,198</b>	<b>10,854,946</b>
	<b>Total, Method of Financing</b>	<b>23,855,821</b>	<b>23,315,860</b>	<b>26,775,663</b>
	<b>Number of Positions (FTE)</b>	392.6	399.2	449.6



### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
<b>Sub-strategy Description and Justification:</b>					
<p>This sub-strategy provides the staff resources needed to receive reports of children, elder adults, and persons with disabilities suspected to have been abused, neglected, and exploited. As reports are received, they are assessed and prioritized. Reports meeting statutory definitions of abuse, neglect or exploitation are referred to Child Protective Investigations (CPI), Adult Protective Services, HHSC Provider Investigations or Child Care Licensing, as appropriate, for further review or investigation. A copy of each intake of suspected abuse, neglect, or exploitation of a child is also routed to law enforcement.</p> <p>Designated staff are responsible for screening out less serious cases of abuse and neglect if it can be determined after contacting a credible source that the child's safety can be assured without further investigation. Cases reviewed by screeners are Priority II cases that involve victim children age 6 and older when the intake does not involve a family who has an open case. These staff also review all intakes assigned a Priority N level, regardless of age of the child, to ensure intakes marked for closure receive a second review.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 261; Texas Administrative Code, Title 40, Chapter 705, and the Texas Human Resources Code, Title 2, Chapter 40, Chapter 42, and Chapter 48. Federal statutory provisions are found in the Social Security Act, Sections 402 and Social Security Act, Section 2001.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer		<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			
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	2,333,887	2,465,883	2,593,669
1002	Other Personnel Costs	105,454	84,720	94,395
2003	Consumable Supplies	1,994	-	-
2005	Travel	3,268	12,355	106,859
2009	Other Operating Expense	94,300	176,465	154,180
	<b>Total, Object of Expense</b>	<b>2,538,903</b>	<b>2,739,423</b>	<b>2,949,103</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	2,250,860	2,439,526	2,620,654
0758	0758 GR- Medicaid Match	13,474	18,318	19,579
	<b>Subtotal, General Revenue Fund</b>	<b>2,264,334</b>	<b>2,457,844</b>	<b>2,640,233</b>
	<b>Federal Funds</b>			
0555	93.558.000 Temporary Assistance to Needy Families	213,869	213,536	243,443
	93.658.050 Title IV-E Foster Care - Administration - 50%	5,964	8,463	5,811
	93.667.000 Title XX Social Services Block Grant	41,262	41,262	40,037
	93.778.003 Medical Assistance Program 50%	13,474	18,318	19,579
	<b>Subtotal, Federal Funds</b>	<b>274,569</b>	<b>281,579</b>	<b>308,870</b>
	<b>Total, Method of Financing</b>	<b>2,538,903</b>	<b>2,739,423</b>	<b>2,949,103</b>
	<b>Number of Positions (FTE)</b>	51.4	56.7	63.0

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
<b>Sub-strategy Description and Justification:</b>					
<p>This sub-strategy includes the program support staff to maintain scheduling software, monitor adherence to schedules, and provide support for the daily operations of Statewide Intake and training staff to provide program related training for Intake Specialists and supervisors. These functions allow intake staff to accomplish their mission in an effective and efficient manner.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 261; Texas Administrative Code, Title 40, Chapter 705, and the Texas Human Resources Code, Title 2, Chapter 40, Chapter 42, and Chapter 48. Federal statutory provisions are found in the Social Security Act, Sections 402 and Social Security Act, Section 2001.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer		<b>Sub-Strategy Code:</b> 01-01-01-03
<b>Agency Goal:</b>	01 Provide Access to DFPS Services by Managing a 24-hour Call Center			
<b>Objective:</b>	01 Provide 24-hour Access to Services Offered by DFPS Programs			
<b>Strategy:</b>	01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation			
<b>Sub-Strategy:</b>	03 Statewide Intake - Allocated Support Costs			
Code	Sub-strategy Detail	Expended 2022	Expended 2023	Budgeted 2024
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	315,065	359,130	8,535
1002	Other Personnel Costs	498,765	421,833	659,276
2001	Professional Fees And Services	2,162	2,104	2,210
2003	Consumable Supplies	14,061	20,182	17,488
2004	Utilities	34,667	129,577	190,016
2005	Travel	21,382	33,623	35,304
2009	Other Operating Expense	2,533,275	3,110,537	3,734,055
	<b>Total, Object of Expense</b>	<b>3,419,377</b>	<b>4,076,986</b>	<b>4,646,884</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	2,767,621	3,424,042	2,892,713
0758	0758 GR- Medicaid Match	31,732	32,122	30,860
	<b>Subtotal, General Revenue Fund</b>	<b>2,799,353</b>	<b>3,456,164</b>	<b>2,923,573</b>
	<b>Federal Funds</b>			
0555	93.558.000 Temporary Assistance to Needy Families	532,052	533,724	1,382,067
	93.658.050 Title IV-E Foster Care - Administration - 50%	16,107	14,843	9,155
	93.667.000 Title XX Social Services Block Grant	40,133	40,133	301,229
	93.778.003 Medical Assistance Program 50%	31,732	32,122	30,860
	<b>Subtotal, Federal Funds</b>	<b>620,024</b>	<b>620,822</b>	<b>1,723,311</b>
	<b>Total, Method of Financing</b>	<b>3,419,377</b>	<b>4,076,986</b>	<b>4,646,884</b>
	<b>Number of Positions (FTE)</b>	5.0	5.2	5.4

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
<b>Sub-strategy Description and Justification:</b>					
<p>This sub-strategy contains the allocated share of agency support costs, including staff and overhead, attributable to Statewide Intake. Agency staff performing certain functions that benefit more than one program are pooled and allocated to the individual program strategies based on headcounts. The overhead costs include office supplies, building maintenance, mail distribution, postage, and telecommunications.</p> <p>This sub-strategy also includes costs to support and maintain SWI automated systems and communication hardware and software necessary to operate the call center.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 261; and the Texas Human Resources Code, Title 2, Chapter 40, Chapter 42, and Chapter 48.</p>					

### 3.C. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer		<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>				
<b>Code</b>	<b>Sub-strategies</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>
01	Statewide Intake Direct Delivery Staff	23,855,821	23,315,860	26,775,663
02	Statewide Intake Program Support and Training	2,538,903	2,739,423	2,949,103
03	Statewide Intake - Allocated Support Costs	3,419,377	4,076,986	4,646,884
	<b>Total, Sub-strategies</b>	<b>29,814,101</b>	<b>30,132,269</b>	<b>34,371,650</b>
	<b>Full Time Equivalent Position</b>	<b>449.0</b>	<b>461.1</b>	<b>518.0</b>

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### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer		<b>Sub-Strategy Code:</b> 02-01-01-01
<b>Agency Goal:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>Objective:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>Strategy:</b>	01 Provide Direct Delivery Staff for Child Protective Services			
<b>Sub-Strategy:</b>	01 CPS Direct Delivery Investigation Functional Unit			
Code	Sub-strategy Detail	Expended 2022	Expended 2023	Budgeted 2024
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	210,803,888	206,681,352	203,235,608
1002	Other Personnel Costs	3,140,568	8,216,135	3,396,105
2001	Professional Fees And Services	123,606	63,011	172,721
2003	Consumable Supplies	15,808	37,569	32,344
2005	Travel	18,821,497	20,472,140	25,866,846
2006	Rent - Building	147,640	119,719	210,634
2007	Rent - Machine And Other	-	9,816	10,000
2009	Other Operating Expense	15,237,449	17,750,037	22,277,404
3001	Client Services	38,827	51,459	45,821
3002	Food For Persons - Wards Of State	14,080	20,607	17,035
	<b>Total, Object of Expense</b>	<b>248,343,363</b>	<b>253,421,845</b>	<b>255,264,518</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	109,547,617	149,092,800	169,338,250
0758	0758 GR- Medicaid Match	3,714,228	4,437,901	3,867,850
	<b>Subtotal, General Revenue Fund</b>	<b>113,261,845</b>	<b>153,530,701</b>	<b>173,206,100</b>
	<b>Coronavirus Relief Fund</b>			
0325	21.019.000 Coronavirus Relief Fund	50,235,329	-	-
	<b>Subtotal, Coronavirus Relief Fund</b>	<b>50,235,329</b>	<b>-</b>	<b>-</b>
	<b>Federal Funds</b>			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	131,976	155,135	235,874
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	596,255	355,447	585,608
	93.558.000 Temporary Assistance to Needy Families	55,784,756	70,161,237	51,447,440
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	6,879,203	6,696,663	6,678,766
	93.658.050 Title IV-E Foster Care - Administration - 50%	13,658,621	13,957,133	15,250,747
	93.658.075 Title IV-E Foster Care-Training-75%	1,808,434	1,937,925	1,397,501
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	2,272,716	2,189,703	2,594,632
	93.778.003 Medical Assistance Program 50%	3,714,228	4,437,901	3,867,850



### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
	<b>Subtotal, Federal Funds</b>	<b>84,846,189</b>	<b>99,891,144</b>	<b>82,058,418</b>	
	<b>Total, Method of Financing</b>	<b>248,343,363</b>	<b>253,421,845</b>	<b>255,264,518</b>	
	<b>Number of Positions (FTE)</b>	3,554.1	3,497.0	3,915.6	
<b>Sub-strategy Description and Justification:</b>					
<p>CPI Investigators assess the risk to the child; provide protective services to ensure the child's safety during and after the investigation, which may include removal; interview children, parents, alleged perpetrators, and collateral contacts; may arrange for medical, psychological, or psychiatric examinations; perform home visits; and complete documentation. The Investigation stage ends with a disposition for each allegation, assessment of the risk of mistreatment, and the decision to provide further protective services or close the case. An intake progressed to the Alternative Response stage of services does not result in a disposition but does include other items noted for Investigations.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 261; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the SSA, Sections 402, 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356 and 1357.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer		<b>Sub-Strategy Code:</b> 02-01-01-02
<b>Agency Goal:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>Objective:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>Strategy:</b>	01 Provide Direct Delivery Staff for Child Protective Services			
<b>Sub-Strategy:</b>	02 CPS Direct Delivery Family Based Safety Services Functional Unit			
Code	Sub-strategy Detail	Expended 2022	Expended 2023	Budgeted 2024
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	77,431,311	75,990,342	81,289,321
1002	Other Personnel Costs	1,489,711	3,326,821	1,549,126
2003	Consumable Supplies	368	1,236	831
2005	Travel	5,770,809	6,551,269	3,150,108
2009	Other Operating Expense	1,214,724	4,249,831	1,347,443
3001	Client Services	3,207,334	2,755,415	10,863,573
3002	Food For Persons - Wards Of State	4,796	7,354	2,086
4000	Grants	-	1,100,000	-
	<b>Total, Object of Expense</b>	<b>89,119,053</b>	<b>93,982,268</b>	<b>98,202,488</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	53,941,577	61,004,869	60,856,025
0758	0758 GR- Medicaid Match	999,101	1,166,632	994,702
	<b>Subtotal, General Revenue Fund</b>	<b>54,940,678</b>	<b>62,171,501</b>	<b>61,850,727</b>
	<b>Coronavirus Relief Fund</b>			
0325	21.019.000 Coronavirus Relief Fund	6,088,989	-	-
	<b>Subtotal, Coronavirus Relief Fund</b>	<b>6,088,989</b>	<b>-</b>	<b>-</b>
	<b>Federal Funds</b>			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	35,968	40,783	60,662
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	4,234,312	6,957,953	5,977,018
	93.556.005 Title IV-B, Part 2 Promoting Safe and Stable Families - FFTA	3,187,926	3,832,085	10,845,935
	93.558.000 Temporary Assistance to Needy Families	9,069,936	9,069,936	7,535,453
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	5,788,830	5,989,267	5,989,267
	93.658.050 Title IV-E Foster Care - Administration - 50%	3,673,649	3,669,042	3,922,066
	93.658.075 Title IV-E Foster Care-Training-75%	486,397	509,441	359,395
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	613,267	575,628	667,263
	93.778.003 Medical Assistance Program 50%	999,101	1,166,632	994,702
	<b>Subtotal, Federal Funds</b>	<b>28,089,386</b>	<b>31,810,767</b>	<b>36,351,761</b>

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
	<b>Total, Method of Financing</b>	<b>89,119,053</b>	<b>93,982,268</b>	<b>98,202,488</b>	
	<b>Number of Positions (FTE)</b>	1,353.5	1,264.4	1,433.0	
<b>Sub-strategy Description and Justification:</b>					
<p>Family-based safety services (FBSS) provides protective services to children/families when the safety of the children can be assured without a removal of the child. FBSS is provided in three intensity levels: regular, moderate, and intense. Families with higher risk receive moderate or intense services. The alternative to providing moderate services may be to obtain a court order to remove the child from the home. Intensive services are provided to families that need the most assistance to protect a child from abuse or neglect in the immediate or short-term future. The alternative to providing intensive services is to obtain a court order to remove the child from the home.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356 and 1357.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer		<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			
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	167,003,119	151,378,709	121,408,612
1002	Other Personnel Costs	2,939,289	6,338,045	1,773,279
2001	Professional Fees And Services	2,200,554	1,960,672	92,414
2003	Consumable Supplies	4,953	2,038	1,383
2005	Travel	18,479,229	19,007,039	16,002,377
2009	Other Operating Expense	6,560,034	2,442,027	40,409,174
3001	Client Services	1,531,695	1,742,456	526,641
3002	Food For Persons - Wards Of State	490,626	513,514	130,722
	<b>Total, Object of Expense</b>	<b>199,209,499</b>	<b>183,384,500</b>	<b>180,344,602</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	105,523,961	129,166,205	116,333,723
0758	0758 GR- Medicaid Match	3,009,580	3,327,718	2,868,720
	<b>Subtotal, General Revenue Fund</b>	<b>108,533,541</b>	<b>132,493,923</b>	<b>119,202,443</b>
	<b>Coronavirus Relief Fund</b>			
0325	21.019.000 Coronavirus Relief Fund	38,866,859	-	-
	<b>Subtotal, Coronavirus Relief Fund</b>	<b>38,866,859</b>	<b>-</b>	<b>-</b>
	<b>Federal Funds</b>			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	108,655	116,327	174,935
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	462,193	351,648	458,865
	93.558.000 Temporary Assistance to Needy Families	28,528,698	28,223,177	37,810,916
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	5,332,060	5,311,019	5,332,060
	93.658.050 Title IV-E Foster Care - Administration - 50%	11,058,031	10,465,625	11,536,037
	93.658.075 Title IV-E Foster Care-Training-75%	1,463,980	1,453,135	1,036,372
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	1,845,902	1,641,928	1,924,254
	93.778.003 Medical Assistance Program 50%	3,009,580	3,327,718	2,868,720
	<b>Subtotal, Federal Funds</b>	<b>51,809,099</b>	<b>50,890,577</b>	<b>61,142,159</b>
	<b>Total, Method of Financing</b>	<b>199,209,499</b>	<b>183,384,500</b>	<b>180,344,602</b>

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
	<b>Number of Positions (FTE)</b>	2,895.6	2,601.5	1,836.5	
<b>Sub-strategy Description and Justification:</b>					
<p>A child in the managing conservatorship of DFPS or who meets the eligibility for extended foster care has been removed from his or her own home is assigned a substitute care caseworker responsible for developing and carrying out a child case plan which addresses information such as the permanency goal, the target date for achieving the goal, the estimated length of stay in substitute care, the child's educational, medical, dental and behavioral health needs, and the services planned to meet those needs during the child's stay in substitute care. The child's case plan must be filed with the Court that has continuing jurisdiction over the legal case and the caseworker must keep legal stakeholders apprised of changes in the child's case or the child's placement and must participate in all court hearings. To ensure child safety, permanency and well-being, the caseworker must have a minimum number of face-to-face contacts with the child, the majority of the visits taking place in the child's residence. The substitute care stage of service may also include services provided while the child is in a monitored return, placed in the child's home of origin without the transfer of legal conservatorship from DFPS.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapters 263, 264, and 266; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 422, 432, 471, 472, and 473; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356, and 1357.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer		<b>Sub-Strategy Code:</b> 02-01-01-04
<b>Agency Goal:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>Objective:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>Strategy:</b>	01 Provide Direct Delivery Staff for Child Protective Services			
<b>Sub-Strategy:</b>	04 CPS Direct Delivery Foster Adoption Functional Unit			
Code	Sub-strategy Detail	Expended 2022	Expended 2023	Budgeted 2024
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	12,574,703	8,809,329	9,543,190
1002	Other Personnel Costs	314,818	429,012	204,571
2003	Consumable Supplies	1,813	48	2,773
2005	Travel	471,064	410,872	513,418
2006	Rent - Building	20	-	-
2009	Other Operating Expense	168,883	627,113	3,520,715
3001	Client Services	171	57	192
3002	Food For Persons - Wards Of State	287	60	282
	<b>Total, Object of Expense</b>	<b>13,531,759</b>	<b>10,276,491</b>	<b>13,785,141</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	9,791,207	6,799,113	10,177,034
0758	0758 GR- Medicaid Match	191,940	170,707	210,221
	<b>Subtotal, General Revenue Fund</b>	<b>9,983,147</b>	<b>6,969,820</b>	<b>10,387,255</b>
	<b>Federal Funds</b>			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	7,131	5,968	12,820
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	21,412	21,412	18,167
	93.558.000 Temporary Assistance to Needy Families	1,994,720	1,994,720	1,692,573
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	418,224	418,224	418,224
	93.658.050 Title IV-E Foster Care - Administration - 50%	703,921	536,869	828,901
	93.658.075 Title IV-E Foster Care-Training-75%	93,106	74,543	75,957
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	118,158	84,228	141,023
	93.778.003 Medical Assistance Program 50%	191,940	170,707	210,221
	<b>Subtotal, Federal Funds</b>	<b>3,548,612</b>	<b>3,306,671</b>	<b>3,397,886</b>
	<b>Total, Method of Financing</b>	<b>13,531,759</b>	<b>10,276,491</b>	<b>13,785,141</b>
	<b>Number of Positions (FTE)</b>	172.4	120.8	159.0

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
<b>Sub-strategy Description and Justification:</b>					
<p>The Foster and Adoptive Home Development (FAD) stage of service begins with the receipt of an inquiry about providing foster or adoptive parenting services to children in the conservatorship of DFPS. Services include screening, training, and study of appropriate candidates. Continued support, training of certified homes, and matching of homes with children needing placement is also included. The stage ends with the denial of certification or withdrawal from the DFPS program and case closure, or with the consummation of the adoption and subsequent closure of the Adoptive home.</p> <p>In this sub-strategy, DFPS staff recruit, train, license, and support foster and adoptive homes for children in the managing conservatorship of DFPS. These DFPS homes complement the homes that are available through the residential contracting process.</p> <p>CPS FAD staff in each region operate as a Child Placing Agency and are subject to requirements within Minimum Standards governing requirements. Each region develops a recruitment and retention plan for foster and adoptive homes that coordinates needs of children within the region and foster/adoptive home capacity.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapters 162 and 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 472; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356 and 1357.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer		<b>Sub-Strategy Code:</b> 02-01-01-05
<b>Agency Goal:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>Objective:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>Strategy:</b>	01 Provide Direct Delivery Staff for Child Protective Services			
<b>Sub-Strategy:</b>	05 CPS Direct Delivery Kinship			
Code	Sub-strategy Detail	Expended 2022	Expended 2023	Budgeted 2024
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	14,371,114	13,738,095	10,200,243
1002	Other Personnel Costs	410,733	645,309	241,002
2005	Travel	750,005	770,570	457,132
2009	Other Operating Expense	1,064,750	148,324	5,940,567
3001	Client Services	179	449	95
3002	Food For Persons - Wards Of State	545	267	466
	<b>Total, Object of Expense</b>	<b>16,597,326</b>	<b>15,303,014</b>	<b>16,839,505</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	12,625,820	11,350,494	12,991,430
0758	0758 GR- Medicaid Match	243,332	268,923	256,804
	<b>Subtotal, General Revenue Fund</b>	<b>12,869,152</b>	<b>11,619,417</b>	<b>13,248,234</b>
	<b>Federal Funds</b>			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	8,819	9,401	15,662
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	20,254	20,254	17,415
	93.556.003 IVB PT 2 - KINSHIP NAVIGATOR	3,873	-	-
	93.558.000 Temporary Assistance to Needy Families	1,893,477	1,893,477	1,628,112
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	395,661	395,661	395,661
	93.658.050 Title IV-E Foster Care - Administration - 50%	894,746	845,759	1,012,562
	93.658.075 Title IV-E Foster Care-Training-75%	118,422	117,433	92,787
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	149,590	132,689	172,268
	93.778.003 Medical Assistance Program 50%	243,332	268,923	256,804
	<b>Subtotal, Federal Funds</b>	<b>3,728,174</b>	<b>3,683,597</b>	<b>3,591,271</b>
	<b>Total, Method of Financing</b>	<b>16,597,326</b>	<b>15,303,014</b>	<b>16,839,505</b>
	<b>Number of Positions (FTE)</b>	224.1	203.8	140.0



### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
<b>Sub-strategy Description and Justification:</b>					
<p>DFPS supports the placement of children in kinship if they are removed from their home and placed with relative or fictive kin who are not verified as a foster home. Responsibilities of the kinship development worker include continually assessing strengths and needs of kinship families and providing ongoing support and training to kinship caregivers, assisting in the development of the permanency plan for the children, and working with other DFPS staff to assure that the needs of children placed in the kinship home are met and most importantly to ensure that the best interest of the children are served.</p> <p>Kinship Development Workers assist interested and eligible kinship caregivers in becoming verified for the purposes of obtaining permanent managing conservatorship of their kinship children with the support of Permanency Care Assistance payments. Kinship Development Workers also assist kinship caregivers with obtaining Relative and Other Designated Caregiver Assistance support and access the TANF Grandparent resources.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 422, 432, 471, 472, and 473; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356, and 1357.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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 Legal				
Code	Sub-strategy Detail	Expended 2022	Expended 2023	Budgeted 2024	
	<b>Objects of Expense:</b>				
1001	Salaries and Wages	7,069,819	6,436,184	9,742,472	
1002	Other Personnel Costs	152,494	157,333	212,190	
2001	Professional Fees And Services	125	1,349	89	
2003	Consumable Supplies	881	752	545	
2005	Travel	160,705	207,713	55,532	
2009	Other Operating Expense	27,160	1,332,379	93,917	
	<b>Total, Object of Expense</b>	<b>7,411,184</b>	<b>8,135,710</b>	<b>10,104,745</b>	
	<b>Method of Financing:</b>				
	<b>General Revenue Fund</b>				
0001	0001 General Revenue	4,867,995	5,446,324	7,480,584	
0758	0758 GR- Medicaid Match	94,842	111,308	142,779	
	<b>Subtotal, General Revenue Fund</b>	<b>4,962,837</b>	<b>5,557,632</b>	<b>7,623,363</b>	
	<b>Federal Funds</b>				
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	3,786	4,258	9,195	
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	175,068	185,722	146,674	
	93.558.000 Temporary Assistance to Needy Families	1,659,808	1,758,082	1,395,750	
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	51,657	54,801	51,657	
	93.658.050 Title IV-E Foster Care - Administration - 50%	402,646	406,915	634,682	
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	60,540	56,992	100,645	
	93.778.003 Medical Assistance Program 50%	94,842	111,308	142,779	
	<b>Subtotal, Federal Funds</b>	<b>2,448,347</b>	<b>2,578,078</b>	<b>2,481,382</b>	
	<b>Total, Method of Financing</b>	<b>7,411,184</b>	<b>8,135,710</b>	<b>10,104,745</b>	
	<b>Number of Positions (FTE)</b>	106.8	101.0	123.0	

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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 Legal				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
<b>Sub-strategy Description and Justification:</b>					
<p>Attorneys and legal support staff provide the legal services that are integral to the direct delivery of CPI and CPS delivered in the field - from the initial investigation, through removal of the child when necessary for the child's protection, reunification of a child with parents or termination of parental rights when reunification is not possible, and permanency through adoption or transfer of permanent managing conservatorship. Examples of the services performed include the provision of case-specific legal counsel, the in-court representation of the department in suits affecting the parent-child relationship filed in county and district courts; the appeal of these cases before the Texas Courts of Appeal and the Texas Supreme Court; and the provision of legal training to agency staff and local county and district attorneys regarding the presentation of a CPI/CPS legal case.</p> <p>State statutory provisions are found in Texas Family Code, Title 5, Chapters 161, 162, 262, 263 and 264, and Texas Human Resources Code, Title 2, Chapter 40.</p> <p>Federal statutory provisions are found in the Social Security Act, Sections 402, 422, 432, 471, 472, and 473; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356, and 1357.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer		<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 Other			
Code	Sub-strategy Detail	Expended 2022	Expended 2023	Budgeted 2024
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	46,663,106	49,841,766	45,786,088
1002	Other Personnel Costs	1,604,640	2,064,906	1,489,480
2001	Professional Fees And Services	473,290	136,838	227,584
2003	Consumable Supplies	24,707	21,520	44,001
2005	Travel	7,326,326	9,064,363	1,687,017
2006	Rent - Building	27,624	29,287	30,184
2009	Other Operating Expense	19,810,464	20,287,835	4,787,737
3001	Client Services	1,078,307	5,144,025	46,779
3002	Food For Persons - Wards Of State	97,912	83,868	75,788
4000	Grants	5,001	5,037	8,792
	<b>Total, Object of Expense</b>	<b>77,111,377</b>	<b>86,679,445</b>	<b>54,183,450</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	63,452,973	73,479,089	41,849,753
0758	0758 GR- Medicaid Match	716,612	897,849	782,666
	<b>Subtotal, General Revenue Fund</b>	<b>64,169,585</b>	<b>74,376,938</b>	<b>42,632,419</b>
	<b>Coronavirus Relief Fund</b>			
0325	21.019.000 Coronavirus Relief Fund	855,017	-	-
	<b>Subtotal, Coronavirus Relief Fund</b>	<b>855,017</b>	<b>-</b>	<b>-</b>
	<b>Federal Funds</b>			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	25,590	31,385	47,733
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	50,797	50,797	43,540
	93.556.002 Title IV-B, Part 2 Promoting Safe and Stable Families-Caseworker Visits	1,756,593	1,768,407	1,716,677
	93.558.000 Temporary Assistance to Needy Families	5,010,112	4,736,122	4,059,656
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	992,368	992,368	992,368
	93.658.050 Title IV-E Foster Care - Administration - 50%	2,738,469	2,910,464	3,091,782
	93.658.075 Title IV-E Foster Care-Training-75%	352,824	392,070	282,788
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	438,409	443,008	525,029

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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 Other				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
	93.778.003 Medical Assistance Program 50%	716,612	897,849	782,666	
	<b>Subtotal, Federal Funds</b>	<b>12,081,774</b>	<b>12,222,470</b>	<b>11,542,239</b>	
	<b>Other Expense</b>				
0666	0666 Appropriated Receipts	-	75,000	-	
0802	0802 License Plate Trust Fund	5,001	5,037	8,792	
	<b>Subtotal, Other Funds</b>	<b>5,001</b>	<b>80,037</b>	<b>8,792</b>	
	<b>Total, Method of Financing</b>	<b>77,111,377</b>	<b>86,679,445</b>	<b>54,183,450</b>	
	<b>Number of Positions (FTE)</b>	734.9	776.0	709.9	
<b>Sub-strategy Description and Justification:</b>					
<p>This sub-strategy contains the direct delivery staff who directly support and contribute to the success of the functional units. This includes Family Group Decision Making staff who support the family and caseworker through effective coordination of conferences and family team meetings; Permanency staff who facilitate more timely and appropriate permanency outcomes for children in care; Centralized Placement Unit staff who obtain foster care group home placement through a centralized and streamlined regional approach; Local Permanency Specialists who permit more regular and focused visits for children placed outside of their home regions; and Subject Matter Experts who assist staff as they navigate complex issues associated with children in conservatorship, such as Education Specialists, Nurse Consultants, and Developmental Disability Specialists. Additionally, it includes staff producing data and reports to aid in real-time performance measurement and decision-making and Regional Systems Improvement staff who work with regional leadership to understand how regional systems are functioning, and when areas needing improvement are identified, identifying root causes, crafting actionable plans and reporting on progress.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 422, 432, 471, 472, and 473; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356, and 1357.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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 Contributed Staff				
Code	Sub-strategy Detail	Expended 2022	Expended 2023	Budgeted 2024	
	<b>Objects of Expense:</b>				
1001	Salaries and Wages	6,606,944	6,620,635	7,391,633	
1002	Other Personnel Costs	125,645	268,554	145,198	
2005	Travel	187,763	325,584	212,959	
2009	Other Operating Expense	442,177	1,381,103	110,195	
3001	Client Services	3,424	1,959	2,467	
3002	Food For Persons - Wards Of State	131	218	139	
	<b>Total, Object of Expense</b>	<b>7,366,084</b>	<b>8,598,053</b>	<b>7,862,591</b>	
	<b>Method of Financing:</b>				
	<b>Federal Funds</b>				
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	4,000	4,465	7,312	
	93.558.000 Temporary Assistance to Needy Families	1,384,978	1,658,968	1,393,200	
	93.658.050 Title IV-E Foster Care - Administration - 50%	396,481	401,739	472,781	
	93.658.075 Title IV-E Foster Care-Training-75%	52,443	55,781	43,325	
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	66,697	63,026	80,430	
	93.778.003 Medical Assistance Program 50%	108,056	127,741	119,906	
	<b>Subtotal, Federal Funds</b>	<b>2,012,655</b>	<b>2,311,720</b>	<b>2,116,954</b>	
	<b>Other Expense</b>				
0666	0666 Appropriated Receipts	5,353,429	6,286,333	5,745,637	
	<b>Subtotal, Other Funds</b>	<b>5,353,429</b>	<b>6,286,333</b>	<b>5,745,637</b>	
	<b>Total, Method of Financing</b>	<b>7,366,084</b>	<b>8,598,053</b>	<b>7,862,591</b>	
	<b>Number of Positions (FTE)</b>	106.1	105.9	117.0	

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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 Contributed Staff				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
<b>Sub-strategy Description and Justification:</b>					
<p>County governments and non-county entities contribute funding for DFPS staff to provide direct delivery services including investigation of child abuse and neglect reports, in-home services to child victims and their families and substitute care services to children in DFPS conservatorship and their families. This community collaboration allows federal entitlement funding for child welfare services to be matched by county government funds in lieu of state funds, thereby enhancing the services to children and families in these local areas.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapters 161, 162, 261, 262, 263, 264, and 266; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 422, 432, 471, 472, and 473; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356, and 1357.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer		<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 Community-Based Care			
Code	Sub-strategy Detail	Expended 2022	Expended 2023	Budgeted 2024
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	6,968	64,533	430,624
1002	Other Personnel Costs	257	323	2,351
2001	Professional Fees And Services	3,526,053	5,182,401	8,795,730
2005	Travel	727	2,571	28,627
2009	Other Operating Expense	3,305	2,230	108,224
3001	Client Services	86,684,387	117,781,611	164,359,674
	<b>Total, Object of Expense</b>	<b>90,221,697</b>	<b>123,033,669</b>	<b>173,725,230</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	83,438,408	112,650,782	158,525,052
0758	0758 GR- Medicaid Match	983,566	1,699,171	2,191,716
	<b>Subtotal, General Revenue Fund</b>	<b>84,421,974</b>	<b>114,349,953</b>	<b>160,716,768</b>
	<b>Federal Funds</b>			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	27,779	59,431	133,736
	93.658.050 Title IV-E Foster Care - Administration - 50%	3,701,705	5,348,680	8,427,319
	93.658.075 Title IV-E Foster Care-Training-75%	494,226	737,871	784,611
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	592,447	838,563	1,471,080
	93.778.003 Medical Assistance Program 50%	983,566	1,699,171	2,191,716
	<b>Subtotal, Federal Funds</b>	<b>5,799,723</b>	<b>8,683,716</b>	<b>13,008,462</b>
	<b>Total, Method of Financing</b>	<b>90,221,697</b>	<b>123,033,669</b>	<b>173,725,230</b>
	<b>Number of Positions (FTE)</b>	0.0	0.0	6.0



### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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 Community-Based Care				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
<b>Sub-strategy Description and Justification:</b>					
<p>This sub-strategy contains the staff who provide oversight and infrastructure support of single source continuum contractors (SSCC) under Community-Based Care (CBC). As CBC expands statewide, these staff are critical to ensuring high-quality oversight of foster care and services for children and families. As the single state agency for Title IV-E of the Social Security Act, DFPS has responsibility for ensuring there is an appropriate plan of care for each child in conservatorship, activities to improve the home of the child or identify and work toward a permanency plan for the child. The State agency must actively supervise the various activities performed by a contractor or other agency. This supervision includes case plan assessment and case review function and adherence to the requirements of the Social Security Act, Federal rules, regulations and policy interpretations in operation of the foster care maintenance program. Case Management Oversight staff are responsible for ensuring that services provided by the SSCC meet all state and federal requirements. Staff provide critical assistance on cases during transition to CBC and will continue to perform the oversight function after an SSCC is fully operational by evaluating key metrics, performing case reads, and offering continual technical assistance. Also included in this strategy are network support payments to the SSCCs for system enhancements for children other than those in paid foster care. These payments support new costs to the system for capacity/network development and oversight, community engagement and IT systems requirements.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer		<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 Direct Delivery Child Care Facility Investigations			
Code	Sub-strategy Detail	Expended 2022	Expended 2023	Budgeted 2024
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	7,543,119	8,459,212	8,199,993
1002	Other Personnel Costs	148,129	370,498	187,206
2003	Consumable Supplies	375	-	-
2005	Travel	662,319	781,703	867,308
2009	Other Operating Expense	748,416	366,308	134,795
	<b>Total, Object of Expense</b>	<b>9,102,358</b>	<b>9,977,721</b>	<b>9,389,302</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	8,164,368	9,039,731	8,615,699
	<b>Subtotal, General Revenue Fund</b>	<b>8,164,368</b>	<b>9,039,731</b>	<b>8,615,699</b>
	<b>Federal Funds</b>			
0555	93.667.000 Title XX Social Services Block Grant	937,990	937,990	773,603
	<b>Subtotal, Federal Funds</b>	<b>937,990</b>	<b>937,990</b>	<b>773,603</b>
	<b>Total, Method of Financing</b>	<b>9,102,358</b>	<b>9,977,721</b>	<b>9,389,302</b>
	<b>Number of Positions (FTE)</b>	154.3	159.5	176.0

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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 Direct Delivery Child Care Facility Investigations				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
<b>Sub-strategy Description and Justification:</b>					
<p>This sub-strategy funds the investigation of reports alleging child abuse and neglect and reports of serious incidents in which children are injured or are otherwise considered at risk in childcare operations.</p> <p>Statutory provisions are found in the Human Resources Code, Chapters 40 and the Texas Family Code Title 5, Chapter 261. Federal statutory provisions are found in the Social Security Act, Sections 2001; and the Child Care and Development Block Grant Act of 1990, as amended, 42 U.S.C 9858.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer		<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 - Allocated Support Costs			
Code	Sub-strategy Detail	Expended 2022	Expended 2023	Budgeted 2024
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	9,126,779	8,992,218	184,901
1002	Other Personnel Costs	10,495,270	8,572,936	11,044,774
2001	Professional Fees And Services	45,128	42,248	44,361
2003	Consumable Supplies	57,317	31,268	32,832
2004	Utilities	9,318,946	10,291,226	8,893,490
2005	Travel	183,433	692,793	727,431
2006	Rent - Building	3,203	12,056	12,659
2009	Other Operating Expense	84,784,728	84,452,289	93,361,921
	<b>Total, Object of Expense</b>	<b>114,014,804</b>	<b>113,087,034</b>	<b>114,302,369</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	62,058,724	63,809,236	81,006,760
0758	0758 GR- Medicaid Match	1,456,576	1,988,219	1,616,509
	<b>Subtotal, General Revenue Fund</b>	<b>63,515,300</b>	<b>65,797,455</b>	<b>82,623,269</b>
	<b>Federal Funds</b>			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	59,911	70,452	100,164
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	1,608,540	58,468	1,235,378
	93.558.000 Temporary Assistance to Needy Families	37,869,487	35,632,681	19,165,300
	93.658.050 Title IV-E Foster Care - Administration - 50%	6,507,173	6,343,711	6,482,556
	93.658.075 Title IV-E Foster Care-Training-75%	673,395	868,924	584,739
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	1,017,417	993,805	1,101,724
	93.667.000 Title XX Social Services Block Grant	-	-	164,387
	93.778.003 Medical Assistance Program 50%	1,476,152	2,013,284	1,641,188
	<b>Subtotal, Federal Funds</b>	<b>49,212,075</b>	<b>45,981,325</b>	<b>30,475,436</b>
	<b>Other Expense</b>			
0666	0666 Appropriated Receipts	1,287,429	1,308,254	1,203,664
	<b>Subtotal, Other Funds</b>	<b>1,287,429</b>	<b>1,308,254</b>	<b>1,203,664</b>
	<b>Total, Method of Financing</b>	<b>114,014,804</b>	<b>113,087,034</b>	<b>114,302,369</b>

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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 - Allocated Support Costs				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
	<b>Number of Positions (FTE)</b>	155.9	155.9	158.2	
<b>Sub-strategy Description and Justification:</b>					
<p>This sub-strategy contains the allocated share of agency support costs, including staff and overhead, attributable to CPI and CPS Direct Delivery. Agency staff performing certain functions that benefit more than one program are pooled and allocated to the individual program strategies based on headcounts. The overhead costs include office supplies, building maintenance, mail distribution, postage, and telecommunications.</p>					

### 3.C. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer		<b>Sub-Strategy Code:</b> 02-01-01
<b>Agency Goal:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>Objective:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>Strategy:</b>	01 Provide Direct Delivery Staff for Child Protective Services			
<b>Sub-strategy Summary</b>				
Code	Sub-strategies	Expended 2022	Expended 2023	Budgeted 2024
01	CPS Direct Delivery Investigation Functional Unit	248,343,363	253,421,845	255,264,518
02	CPS Direct Delivery Family Based Safety Services Functional Unit	89,119,053	93,982,268	98,202,488
03	CPS Direct Delivery Conservatorship Functional Unit	199,209,499	183,384,500	180,344,602
04	CPS Direct Delivery Foster Adoption Functional Unit	13,531,759	10,276,491	13,785,141
05	CPS Direct Delivery Kinship	16,597,326	15,303,014	16,839,505
06	CPS Direct Delivery Legal	7,411,184	8,135,710	10,104,745
07	CPS Direct Delivery Other	77,111,377	86,679,445	54,183,450
08	CPS Direct Delivery Contributed Staff	7,366,084	8,598,053	7,862,591
09	CPS Community-Based Care	90,221,697	123,033,669	173,725,230
10	CPS Direct Delivery Child Care Facility Investigations	9,102,358	9,977,721	9,389,302
11	CPS Direct Delivery - Allocated Support Costs	114,014,804	113,087,034	114,302,369
	<b>Total, Sub-strategies</b>	<b>872,028,504</b>	<b>905,879,750</b>	<b>934,003,941</b>
	<b>Full Time Equivalent Position</b>	<b>9,457.6</b>	<b>8,985.5</b>	<b>8,774.2</b>

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### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer		<b>Sub-Strategy Code:</b> 02-01-02-01
<b>Agency Goal:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>Objective:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>Strategy:</b>	02 Provide Program Support for Child Protective Services			
<b>Sub-Strategy:</b>	01 Preparation for Adult Living Staff			
Code	Sub-strategy Detail	Expended 2022	Expended 2023	Budgeted 2024
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	2,849,915	3,434,692	3,773,509
1002	Other Personnel Costs	106,539	182,531	102,458
2003	Consumable Supplies	215	-	183
2005	Travel	173,045	208,997	201,284
2006	Rent - Building	-	3,552	3,168
2007	Rent - Machine And Other	246	-	-
2009	Other Operating Expense	202,645	83,410	563,958
3001	Client Services	16,762	32,742	37,639
3002	Food For Persons - Wards Of State	6,253	7,290	7,251
	<b>Total, Object of Expense</b>	<b>3,355,620</b>	<b>3,953,214</b>	<b>4,689,450</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	410,746	1,183,828	879,163
	<b>Subtotal, General Revenue Fund</b>	<b>410,746</b>	<b>1,183,828</b>	<b>879,163</b>
	<b>Federal Funds</b>			
0555	93.599.000 Title IV-E Chafee Education and Training Vouchers Program	40,431	53,566	55,281
	93.674.000 Chafee Foster Care Independence Program	2,904,443	2,715,820	3,755,006
	<b>Subtotal, Federal Funds</b>	<b>2,944,874</b>	<b>2,769,386</b>	<b>3,810,287</b>
	<b>Total, Method of Financing</b>	<b>3,355,620</b>	<b>3,953,214</b>	<b>4,689,450</b>
	<b>Number of Positions (FTE)</b>	54.1	53.7	53.6



### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
<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>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer		<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 01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>Strategy:</b>	02 Provide Program Support for Child Protective Services			
<b>Sub-Strategy:</b>	02 CPS Program Support and Training			
Code	Sub-strategy Detail	Expended 2022	Expended 2023	Budgeted 2024
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	22,802,343	23,855,177	27,053,342
1002	Other Personnel Costs	846,308	921,123	925,962
2001	Professional Fees And Services	20,252,160	18,781,167	18,043,164
2003	Consumable Supplies	14,474	2,407	4,090
2005	Travel	657,020	1,372,777	1,533,639
2006	Rent - Building	15,683	5,630	6,078
2007	Rent - Machine And Other	3,329	-	-
2009	Other Operating Expense	3,812,134	3,842,494	15,208,087
3001	Client Services	406,038	266,189	244,916
4000	Grants	-	-	5,000,000
	<b>Total, Object of Expense</b>	<b>48,809,489</b>	<b>49,046,964</b>	<b>68,019,278</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	-	-	5,000,000
0001	0001 General Revenue	28,257,560	28,787,638	42,893,093
0758	0758 GR- Medicaid Match	304,620	365,523	345,542
	<b>Subtotal, General Revenue Fund</b>	<b>28,562,180</b>	<b>29,153,161</b>	<b>48,238,635</b>
	<b>Federal Funds</b>			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	30,872	33,532	40,878
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	827,981	827,349	750,431
	93.558.000 Temporary Assistance to Needy Families	8,417,283	8,418,190	8,030,466
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	20,965	20,965	20,965
	93.658.050 Title IV-E Foster Care - Administration - 50%	3,763,800	3,823,317	4,036,677
	93.658.075 Title IV-E Foster Care-Training-75%	3,665,893	3,172,256	3,343,247
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	316,913	298,244	410,077
	93.659.075 Title IV-E Adoption Assistance-Training-75%	25,601	36,120	37,735
	93.667.000 Title XX Social Services Block Grant	292,648	292,564	285,039
	93.778.003 Medical Assistance Program 50%	304,620	365,523	345,542

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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 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				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
0666	<b>Subtotal, Federal Funds</b>	17,666,576	17,288,060	17,301,057	
	<b>Other Expense</b>				
	0666 Appropriated Receipts	2,580,733	2,605,743	2,479,586	
	<b>Subtotal, Other Funds</b>	<b>2,580,733</b>	<b>2,605,743</b>	<b>2,479,586</b>	
	<b>Total, Method of Financing</b>	<b>48,809,489</b>	<b>49,046,964</b>	<b>68,019,278</b>	
	<b>Number of Positions (FTE)</b>	396.5	398.5	467.1	
<b>Sub-strategy Description and Justification:</b>					
<p>This sub-strategy provides essential functions to support the direct delivery staff in the field, ensuring a proper and efficient system for the delivery of services to children at risk of abuse and neglect and their families. These functions include eligibility determination, developing and maintaining policy and procedures, program management, quality assurance processes, other legal support services, regional administration, contract management, and training by staff and contractors.</p> <p>Program improvement activities emphasize improving outcomes associated with safety, permanency and well-being. Elements of the federal Child and Family Services Review and Title IV-E Review processes have been integrated into the quality assurance and eligibility determination systems for monitoring outcomes.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapters 264 and 265; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 422, 432, 471, 472, and 473; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356, and 1357.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer		<b>Sub-Strategy Code:</b> 02-01-02-03
<b>Agency Goal:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>Objective:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>Strategy:</b>	02 Provide Program Support for Child Protective Services			
<b>Sub-Strategy:</b>	03 CPS Discretionary/Special Projects			
Code	Sub-strategy Detail	Expended 2022	Expended 2023	Budgeted 2024
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	3,578,132	3,879,431	5,216,133
1002	Other Personnel Costs	118,552	176,341	164,372
2001	Professional Fees And Services	1,131,509	2,943,460	133,527
2001	Professional Fees And Services	-	2,411,644	-
2003	Consumable Supplies	1,414	4,747	-
2005	Travel	873,101	190,090	109,384
2006	Rent - Building	5,726	1,130	-
2009	Other Operating Expense	591,640	3,510,799	12,535,953
3001	Client Services	6,774,670	1,508,980	11,031,629
	<b>Total, Object of Expense</b>	<b>13,074,744</b>	<b>14,626,622</b>	<b>29,190,998</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	-	-	36,480
	<b>Subtotal, General Revenue Fund</b>	<b>-</b>	<b>-</b>	<b>36,480</b>
	<b>Coronavirus Relief Fund</b>			
0325	93.556.119 IVB Pt 2 - CORONAVIRUS	4,900,000	-	-
	93.669.119 CAPTA - HR 1319 CORONAVIRUS	-	2,411,644	-
	93.669.119 CAPTA - HR 1319 CORONAVIRUS	704,285	3,900,127	982,740
	<b>Subtotal, Coronavirus Relief Fund</b>	<b>5,604,285</b>	<b>6,311,771</b>	<b>982,740</b>
	<b>Federal Funds</b>			
0555	93.556.005 Title IV-B, Part 2 Promoting Safe and Stable Families - FFTA	462,124	1,136,896	20,020,837
	93.643.000 Children's Justice Grants to States	9,684	-	-
	93.669.000 Child Abuse and Neglect State Grants	5,124,131	5,679,330	6,276,421
	<b>Subtotal, Federal Funds</b>	<b>5,595,939</b>	<b>6,816,226</b>	<b>26,297,258</b>
	<b>Other Expense</b>			
0666	0666 Appropriated Receipts	1,874,520	1,498,625	1,874,520
	<b>Subtotal, Other Funds</b>	<b>1,874,520</b>	<b>1,498,625</b>	<b>1,874,520</b>
	<b>Total, Method of Financing</b>	<b>13,074,744</b>	<b>14,626,622</b>	<b>29,190,998</b>

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
	<b>Number of Positions (FTE)</b>	104.6	122.4	86.5	
<b>Sub-strategy Description and Justification:</b>					
<p>This sub-strategy contains discretionary special projects that support the CPS program, funded through federal, state, or local sources. One significant federal source is the Child Abuse Prevention and Treatment Act (CAPTA) grant that funds projects to improve the provision of CPI and CPS services. These projects enable DFPS to strengthen and enhance child abuse prevention, detection, treatment and child placement, and permanency planning, including adoption services.</p> <p>This sub-strategy also contains Family First Transition Act funding to support state planning and implementation of the Family First Prevention Services Act. Activities include a Qualified Residential Treatment Program pilot and piloting of FFPSA approved prevention services.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the 42 U.S.C 5101 et. seq. and in CFR, Title 45, Subtitle B, Chapter IV and Chapter XIII.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer		<b>Sub-Strategy Code:</b> 02-01-02-04
<b>Agency Goal:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>Objective:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>Strategy:</b>	02 Provide Program Support for Child Protective Services			
<b>Sub-Strategy:</b>	04 CPS Program Allocated Support Costs			
Code	Sub-strategy Detail	Expended 2022	Expended 2023	Budgeted 2024
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	442,851	522,012	11,208
1002	Other Personnel Costs	629,225	530,982	887,421
2001	Professional Fees And Services	2,715	2,625	2,755
2003	Consumable Supplies	7,736	9,735	10,031
2004	Utilities	431,922	479,463	550,978
2005	Travel	19,237	42,706	44,837
2006	Rent - Building	139	683	715
2009	Other Operating Expense	4,547,037	4,792,143	6,627,970
	<b>Total, Object of Expense</b>	<b>6,080,862</b>	<b>6,380,349</b>	<b>8,135,915</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	4,317,110	3,760,186	4,884,618
0758	0758 GR- Medicaid Match	42,042	56,733	59,320
	<b>Subtotal, General Revenue Fund</b>	<b>4,359,152</b>	<b>3,816,919</b>	<b>4,943,938</b>
	<b>Federal Funds</b>			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	7,641	8,137	9,794
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	42,484	43,116	125,380
	93.556.005 Title IV-B, Part 2 Promoting Safe and Stable Families - FFTA	13,164	-	-
	93.558.000 Temporary Assistance to Needy Families	887,262	886,395	1,286,967
	93.599.000 Title IV-E Chafee Education and Training Vouchers Program	-	5,227	-
	93.658.050 Title IV-E Foster Care - Administration - 50%	596,417	616,699	729,270
	93.658.075 Title IV-E Foster Care-Training-75%	512	473	850
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	60,097	62,974	95,231
	93.659.075 Title IV-E Adoption Assistance-Training-75%	2,982	3,430	6,863
	93.667.000 Title XX Social Services Block Grant	65,659	65,743	106,568
	93.669.000 Child Abuse and Neglect State Grants	-	389,297	771,734
	93.674.000 Chafee Foster Care Independence Program	-	425,206	-
	93.778.003 Medical Assistance Program 50%	42,042	56,733	59,320

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
	<b>Subtotal, Federal Funds</b>	1,718,260	2,563,430	3,191,977	
	<b>Other Expense</b>				
0777	0777 Interagency Contracts	3,450	-	-	
	<b>Subtotal, Other Funds</b>	<b>3,450</b>	<b>-</b>	<b>-</b>	
	<b>Total, Method of Financing</b>	<b>6,080,862</b>	<b>6,380,349</b>	<b>8,135,915</b>	
	<b>Number of Positions (FTE)</b>	6.8	5.7	6.0	
<b>Sub-strategy Description and Justification:</b>					
<p>This sub-strategy contains the allocated share of agency support costs, including staff and overhead, attributable to CPI and CPS Program Support. Agency staff performing certain functions that benefit more than one program are pooled and allocated to the individual program strategies based on headcounts. The overhead costs include office supplies, building maintenance, mail distribution, postage, and telecommunications.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer		<b>Sub-Strategy Code:</b> 02-01-02-05
<b>Agency Goal:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>Objective:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>Strategy:</b>	02 Provide Program Support for Child Protective Services			
<b>Sub-Strategy:</b>	05 Investigate Child Abuse and Neglect - Program Support			
Code	Sub-strategy Detail	Expended 2022	Expended 2023	Budgeted 2024
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	6,804,008	5,428,000	7,516,761
1002	Other Personnel Costs	232,949	258,713	256,116
2001	Professional Fees And Services	43,583	19,200	28,191
2003	Consumable Supplies	3,753	3,685	3,639
2005	Travel	425,219	541,019	752,118
2006	Rent - Building	25,670	3,068	24,875
2009	Other Operating Expense	177,011	193,804	426,249
	<b>Total, Object of Expense</b>	<b>7,712,193</b>	<b>6,447,489</b>	<b>9,007,949</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	5,147,152	3,843,841	6,350,756
0758	0758 GR- Medicaid Match	89,091	105,712	105,493
	<b>Subtotal, General Revenue Fund</b>	<b>5,236,243</b>	<b>3,949,553</b>	<b>6,456,249</b>
	<b>Federal Funds</b>			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	3,432	4,043	6,796
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	65,954	65,954	60,608
	93.558.000 Temporary Assistance to Needy Families	1,508,092	1,508,052	1,495,204
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	4,148	4,148	4,148
	93.658.050 Title IV-E Foster Care - Administration - 50%	379,230	386,457	468,944
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	56,560	54,127	74,364
	93.667.000 Title XX Social Services Block Grant	369,443	369,443	336,143
	93.778.003 Medical Assistance Program 50%	89,091	105,712	105,493
	<b>Subtotal, Federal Funds</b>	<b>2,475,950</b>	<b>2,497,936</b>	<b>2,551,700</b>
	<b>Total, Method of Financing</b>	<b>7,712,193</b>	<b>6,447,489</b>	<b>9,007,949</b>
	<b>Number of Positions (FTE)</b>	92.0	91.2	101.3



### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
<b>Sub-strategy Description and Justification:</b>					
<p>This sub-strategy includes the functions necessary to provide direct support and management of CPI direct delivery staff ensuring an efficient system for the delivery of services to children at risk of abuse/neglect and their families. These functions include eligibility determination, developing and maintaining policy and procedures, program management, quality assurance processes, legal support services, regional administration, contract management, and program training.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 261; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355 and 1356.</p>					

### 3.C. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<b>Sub-Strategy Code:</b> 02-01-02	
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 02 Provide Program Support for Child Protective Services				
<b>Sub-strategy Summary</b>				
Code	Sub-strategies	Expended 2022	Expended 2023	Budgeted 2024
01	Preparation for Adult Living Staff	3,355,620	3,953,214	4,689,450
02	CPS Program Support and Training	0	0	5,000,000
02	CPS Program Support and Training	48,809,489	49,046,964	63,019,278
03	CPS Discretionary/Special Projects	0	2,411,644	0
03	CPS Discretionary/Special Projects	13,074,744	12,214,978	29,190,998
04	CPS Program Allocated Support Costs	6,080,862	6,380,349	8,135,915
05	Investigate Child Abuse and Neglect - Program Support	7,712,193	6,447,489	9,007,949
<b>Total, Sub-strategies</b>		<b>79,032,908</b>	<b>80,454,638</b>	<b>119,043,590</b>
<b>Full Time Equivalent Position</b>		<b>654.0</b>	<b>671.6</b>	<b>714.5</b>

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### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<b>Sub-Strategy Code:</b> 02-01-03-01		
<b>Agency Goal:</b>	02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b>	03 TWC Contracted Day Care Purchased Services				
<b>Sub-Strategy:</b>	01 TWC Foster Day Care				
Code	Sub-strategy Detail	Expended 2022	Expended 2023	Budgeted 2024	
3001	<b>Objects of Expense:</b> Client Services	17,275,157	16,809,734	15,173,117	
	<b>Total, Object of Expense</b>	<b>17,275,157</b>	<b>16,809,734</b>	<b>15,173,117</b>	
	<b>Method of Financing:</b> <b>General Revenue Fund</b>				
0001	0001 General Revenue	2,141,761	2,080,240	205,656	
8008	8008 GR-Title IV-E (FMAP)	2,491,287	2,612,100	2,898,759	
	<b>Subtotal, General Revenue Fund</b>	<b>4,633,048</b>	<b>4,692,340</b>	<b>3,104,415</b>	
	<b>Federal Funds</b>				
0555	93.575.000 Child Care and Development Block Grant	7,395,306	7,206,506	7,482,213	
	93.658.050 Title IV-E Foster Care - Administration - 50%	188,734	183,065	211,414	
	93.658.060 Title IV-E Foster Care - FMAP	5,058,069	4,727,823	4,375,075	
	<b>Subtotal, Federal Funds</b>	<b>12,642,109</b>	<b>12,117,394</b>	<b>12,068,702</b>	
	<b>Total, Method of Financing</b>	<b>17,275,157</b>	<b>16,809,734</b>	<b>15,173,117</b>	

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
<b>Sub-strategy Description and Justification:</b>					
<p>DFPS purchases day care for pre-school aged or children 12 years old and under during spring and summer break with a basic service level whose foster parents work full time. Day care is defined as out-of-home care provided in day care facilities licensed or registered by the Child Care Licensing Division of HHSC.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 472; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355 and 1356; and the Child Care and Development Block Grant Act of 1990, as amended, 42 U.S.C 9858.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer		<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			
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>
3001	<b>Objects of Expense:</b> Client Services	8,003,176	8,524,439	7,778,887
	<b>Total, Object of Expense</b>	<b>8,003,176</b>	<b>8,524,439</b>	<b>7,778,887</b>
0001	<b>Method of Financing:</b> <b>General Revenue Fund</b>			
	0001 General Revenue	885,217	894,550	-
	<b>Subtotal, General Revenue Fund</b>	<b>885,217</b>	<b>894,550</b>	-
0555	<b>Federal Funds</b>			
	93.575.000 Child Care and Development Block Grant	7,117,959	7,629,889	7,778,887
	<b>Subtotal, Federal Funds</b>	<b>7,117,959</b>	<b>7,629,889</b>	<b>7,778,887</b>
	<b>Total, Method of Financing</b>	<b>8,003,176</b>	<b>8,524,439</b>	<b>7,778,887</b>

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
<b>Sub-strategy Description and Justification:</b>					
<p>DFPS purchases day care for pre-school aged children or children 12 years and under during spring and summer break with a Kinship placement where the relative caregiver works full time. Day care for kinship children is defined as out-of-home care provided in day care facilities licensed or registered by the Child Care Licensing Division of HHSC.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Child Care and Development Block Grant Act of 1990, as amended, 42 U.S.C 9858.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer		<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 Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>
3001	<b>Objects of Expense:</b> Client Services	16,030,901	23,672,880	15,412,020
	<b>Total, Object of Expense</b>	<b>16,030,901</b>	<b>23,672,880</b>	<b>15,412,020</b>
0001	<b>Method of Financing:</b> <b>General Revenue Fund</b> 0001 General Revenue	206,796	3,638,171	1,213,179
	<b>Subtotal, General Revenue Fund</b>	<b>206,796</b>	<b>3,638,171</b>	<b>1,213,179</b>
0555	<b>Federal Funds</b> 93.575.000 Child Care and Development Block Grant	15,824,105	20,034,709	14,198,841
	<b>Subtotal, Federal Funds</b>	<b>15,824,105</b>	<b>20,034,709</b>	<b>14,198,841</b>
	<b>Total, Method of Financing</b>	<b>16,030,901</b>	<b>23,672,880</b>	<b>15,412,020</b>



### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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 Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
<b>Sub-strategy Description and Justification:</b>					
<p>DFPS purchases protective day care to reduce the risk of abuse and neglect while a family is participating in services such as Family Based Safety or Family Reunification.</p> <p>Protective day care is often used as part of a safety plan that allows children to remain safely in their homes. In some cases, DFPS provides protective day care services as a method to assist a voluntary caregiver with child care responsibilities while the parents are participating in services.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Child Care and Development Block Grant Act of 1990, as amended, 42 U.S.C 9858.</p>					

### 3.C. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<b>Sub-Strategy Code:</b> 02-01-03		
<b>Agency Goal:</b>	02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b>	03 TWC Contracted Day Care Purchased Services				
<b>Sub-strategy Summary</b>					
Code	Sub-strategies	Expended 2022	Expended 2023	Budgeted 2024	
01	TWC Foster Day Care	17,275,157	16,809,734	15,173,117	
02	TWC Relative Day Care	8,003,176	8,524,439	7,778,887	
03	TWC Protective Day Care	16,030,901	23,672,880	15,412,020	
	<b>Total, Sub-strategies</b>	<b>41,309,234</b>	<b>49,007,053</b>	<b>38,364,024</b>	

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### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer		<b>Sub-Strategy Code:</b> 02-01-06-01
<b>Agency Goal:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>Objective:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>Strategy:</b>	06 Preparation for Adult Living Purchased Services			
<b>Sub-Strategy:</b>	01 Preparation for Adult Living Purchased Services			
Code	Sub-strategy Detail	Expended 2022	Expended 2023	Budgeted 2024
	<b>Objects of Expense:</b>			
2009	Other Operating Expense	65	699	30
3001	Client Services	13,905,283	5,866,066	5,638,014
	<b>Total, Object of Expense</b>	<b>13,905,348</b>	<b>5,866,765</b>	<b>5,638,044</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	1,159,636	1,159,636	1,159,636
	<b>Subtotal, General Revenue Fund</b>	<b>1,159,636</b>	<b>1,159,636</b>	<b>1,159,636</b>
	<b>Coronavirus Relief Fund</b>			
0325	93.674.119 IVE Ind Liv - Coronavirus Relief	8,375,575	502,270	-
	<b>Subtotal, Coronavirus Relief Fund</b>	<b>8,375,575</b>	<b>502,270</b>	<b>-</b>
	<b>Federal Funds</b>			
0555	93.674.000 Chafee Foster Care Independence Program	4,370,137	4,204,859	4,478,408
	<b>Subtotal, Federal Funds</b>	<b>4,370,137</b>	<b>4,204,859</b>	<b>4,478,408</b>
	<b>Total, Method of Financing</b>	<b>13,905,348</b>	<b>5,866,765</b>	<b>5,638,044</b>

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
<b>Sub-strategy Description and Justification:</b>					
<p>DFPS purchases Preparation for Adult Living (PAL) services to help youth in CPS substitute care transition to adulthood. These services are mandated for youth who are 16 or older and offered to youth 14 and 15 years of age depending on funding. Life skills assessments are required for all youth 16 years and older, as well as 14 and 15-year-old youth who are in the permanent managing conservatorship of DFPS PAL youth participate in group or individual life skills training sessions and assessments, educational, and vocational support services are provided. Youth are eligible for transitional living allowances and household supply stipends as they move into independent living. Aftercare services of case management and room and board assistance are offered to youth ages 18 to 21.</p> <p>DFPS also provides youth specialist activities including but not limited to assisting DFPS with the development of services, policies and procedures for foster youth; the creation and coordination of leadership opportunities for foster youth; assisting foster youth in understanding the foster children's bill of rights; coordinating and facilitating the operation of the regional youth leadership councils; facilitation of the operation of the state youth leadership council; training for regional youth specialists and the youth specialist at state office and travel to the regional youth leadership council and state youth leadership council and state youth leadership council as required by Rider.</p> <p>Statewide PAL contracts include a PAL experiential camp, a statewide Texas teen conference, and a PAL college conference.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 477; and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
	<b>Objects of Expense:</b>				
2009	Other Operating Expense	503,232	716,459	600,001	
3001	Client Services	2,983,820	2,437,803	2,563,798	
	<b>Total, Object of Expense</b>	<b>3,487,052</b>	<b>3,154,262</b>	<b>3,163,799</b>	
	<b>Method of Financing:</b>				
	<b>Coronavirus Relief Fund</b>				
0325	93.599.119 IVE Education & Training Voucher - Coronavirus Relief	1,637,218	339,982	-	
	<b>Subtotal, Coronavirus Relief Fund</b>	<b>1,637,218</b>	<b>339,982</b>	<b>-</b>	
	<b>Federal Funds</b>				
0555	93.599.000 Title IV-E Chafee Education and Training Vouchers Program	1,849,834	2,814,280	3,163,799	
	<b>Subtotal, Federal Funds</b>	<b>1,849,834</b>	<b>2,814,280</b>	<b>3,163,799</b>	
	<b>Total, Method of Financing</b>	<b>3,487,052</b>	<b>3,154,262</b>	<b>3,163,799</b>	

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
<b>Sub-strategy Description and Justification:</b>					
<p>DFPS administers the Education and Training Voucher (ETV) program to assist eligible youth to begin, continue or complete post-secondary education and one-year training programs. This service is offered to eligible youth ages 16 to 23 that are or have been in the foster care system. Youth receiving ETV are allowed to use the funding to attend Texas non-profit private or public 4-year colleges or universities, 2-year community colleges, or vocational-technical or specialized trade schools at least 1 year in duration. ETV is used for such expenses as residential housing, room and board costs, tuition/fees (if youth is not eligible for the state tuition and fee waiver for former foster care youth), personal items, books and supplies, child care, some transportation needs, and computer or other required equipment.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 477; and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
3001	<b>Objects of Expense:</b> Client Services	5,000	59,006	2,000	
	<b>Total, Object of Expense</b>	<b>5,000</b>	<b>59,006</b>	<b>2,000</b>	
0666	<b>Method of Financing:</b> <b>Other Expense</b>				
	0666 Appropriated Receipts	5,000	59,006	2,000	
	<b>Subtotal, Other Funds</b>	<b>5,000</b>	<b>59,006</b>	<b>2,000</b>	
	<b>Total, Method of Financing</b>	<b>5,000</b>	<b>59,006</b>	<b>2,000</b>	



### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
<b>Sub-strategy Description and Justification:</b>					
<p>Two types of Scholarships are awarded.</p> <p>The C. Ed Davis PAL Scholarship awards basic non-tuition needs to former foster youth who are interested in the field of law and majoring in government, political science, history, or other pre-law fields. The scholarships are \$1,000 per academic year, awarded in increments of \$500 per semester. Scholarships may be awarded to two students each academic year and are subject to availability of funds.</p> <p>Other applicant requirements include attending or enrolled in a Texas college or university as a full-time (12 hours) sophomore, junior, or senior or in law school, a minimum GPA of 2.0 and in good academic standing, demonstrated need for financial assistance with higher education, must have completed the Preparation for Adult Living Life Skills Training program, and must be between the ages of 18 - 25.</p> <p>The applicant must submit an application, a typewritten essay of 500 words on 'Why I want to enter the field of law and why should I be considered for a C. Ed Davis PAL Scholarship', a current college transcript, a current student Financial Aid award letter, and a letter or recommendation or reference.</p> <p>The Freshman Success Fund for Foster Youth awards grants to former foster youth enrolled in their freshman or sophomore year of college or a vocational/technical school. The grants are limited to \$1,000 per student and paid in semester increments. Students up to age 21 must complete PAL life skills classes, apply for the ETV program and enroll in a Texas school. Students must apply to the CPS Transitional Living Services staff.</p> <p>State statutory provisions are found in Sections 40.002 and 40.057, Texas Human Resources Code, Title 2, and Chapter 40.</p>					

### 3.C. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<b>Sub-Strategy Code:</b> 02-01-06		
<b>Agency Goal:</b>	02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b>	06 Preparation for Adult Living Purchased Services				
<b>Sub-strategy Summary</b>					
Code	Sub-strategies	Expended 2022	Expended 2023	Budgeted 2024	
01	Preparation for Adult Living Purchased Services	13,905,348	5,866,765	5,638,044	
02	Preparation for Adult Living Education Training Voucher Program	3,487,052	3,154,262	3,163,799	
03	Scholarships for Transitioning Foster Care Youth	5,000	59,006	2,000	
	<b>Total, Sub-strategies</b>	<b>17,397,400</b>	<b>9,080,033</b>	<b>8,803,843</b>	

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### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<b>Sub-Strategy Code:</b> 02-01-07-01		
<b>Agency Goal:</b>	02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b>	07 Substance Abuse Purchased Services				
<b>Sub-Strategy:</b>	01 Substance Abuse Purchased Services				
Code	Sub-strategy Detail	Expended 2022	Expended 2023	Budgeted 2024	
3001	<b>Objects of Expense:</b> Client Services	4,733,281	4,109,614	4,109,614	
	<b>Total, Object of Expense</b>	<b>4,733,281</b>	<b>4,109,614</b>	<b>4,109,614</b>	
0001	<b>Method of Financing:</b> <b>General Revenue Fund</b>				
	0001 General Revenue	4,480,052	3,856,385	3,856,385	
	<b>Subtotal, General Revenue Fund</b>	<b>4,480,052</b>	<b>3,856,385</b>	<b>3,856,385</b>	
0555	<b>Federal Funds</b>				
	93.558.000 Temporary Assistance to Needy Families	198,494	198,494	198,494	
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	54,735	54,735	54,735	
	<b>Subtotal, Federal Funds</b>	<b>253,229</b>	<b>253,229</b>	<b>253,229</b>	
	<b>Total, Method of Financing</b>	<b>4,733,281</b>	<b>4,109,614</b>	<b>4,109,614</b>	

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
<b>Sub-strategy Description and Justification:</b>					
<p>Substance abuse prevention and treatment services play a critical role in certain CPI and CPS cases. Primarily these services are delivered to families who either have a child in foster care or are receiving family-based safety services due to the high-risk of having a child removed. Services provided may include education, counseling, and community-based activities to reduce the risk of substance abuse. Progress and utilization of these prevention and treatment services are used to make informed recommendations to the court on decisions regarding the safety of the child.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355 and 1357.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer		<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			
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>
3001	<b>Objects of Expense:</b> Client Services	11,363,908	9,487,576	9,487,576
	<b>Total, Object of Expense</b>	<b>11,363,908</b>	<b>9,487,576</b>	<b>9,487,576</b>
0001	<b>Method of Financing:</b> <b>General Revenue Fund</b>			
	0001 General Revenue	11,363,908	9,487,576	9,487,576
	<b>Subtotal, General Revenue Fund</b>	<b>11,363,908</b>	<b>9,487,576</b>	<b>9,487,576</b>
	<b>Total, Method of Financing</b>	<b>11,363,908</b>	<b>9,487,576</b>	<b>9,487,576</b>

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
<b>Sub-strategy Description and Justification:</b>					
<p>Assuring children are safely placed within their immediate or extended family requires accurate assessments of the caregivers' capabilities. In situations where substance abuse is suspected, the ability to secure tests for controlled substances and/or alcohol is frequently the only way to determine the veracity of the caregivers' claims.</p> <p>This sub-strategy provides funds for the purchase of drug testing services throughout a CPI/CPS case. It provides a tool in the investigation stage to help determine if additional services are needed to protect the child. In family-based safety services and substitute care stages it helps staff and the court gauge case plan compliance and offers support to decisions regarding child safety.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40.</p>					

### 3.C. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<b>Sub-Strategy Code:</b> 02-01-07		
<b>Agency Goal:</b>	02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b>	07 Substance Abuse Purchased Services				
<b>Sub-strategy Summary</b>					
<b>Code</b>	<b>Sub-strategies</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
01	Substance Abuse Purchased Services	4,733,281	4,109,614	4,109,614	
02	Drug Testing Services	11,363,908	9,487,576	9,487,576	
	<b>Total, Sub-strategies</b>	<b>16,097,189</b>	<b>13,597,190</b>	<b>13,597,190</b>	



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### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<b>Sub-Strategy Code:</b> 02-01-08-01	
<b>Agency Goal:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>Objective:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>Strategy:</b>	08 Other Purchased Child Protective Services			
<b>Sub-Strategy:</b>	01 Foster/Adoption - Child Welfare Services			
Code	Sub-strategy Detail	Expended 2022	Expended 2023	Budgeted 2024
	<b>Objects of Expense:</b>			
3001	Client Services	21,378,977	21,592,829	23,378,481
3001	Client Services	-	-	3,104,912
	<b>Total, Object of Expense</b>	<b>21,378,977</b>	<b>21,592,829</b>	<b>26,483,393</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	9,898,369	8,862,690	10,810,248
0001	0001 General Revenue	-	-	3,104,912
8008	8008 GR-Title IV-E (FMAP)	3,510	3,510	2,185
	<b>Subtotal, General Revenue Fund</b>	<b>9,901,879</b>	<b>8,866,200</b>	<b>13,917,345</b>
	<b>Federal Funds</b>			
0555	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	7,461,321	8,565,074	8,565,074
	93.558.000 Temporary Assistance to Needy Families	2,053,865	2,053,865	2,053,865
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	1,663,957	1,787,491	1,663,957
	93.658.050 Title IV-E Foster Care - Administration - 50%	297,261	314,465	279,222
	93.658.060 Title IV-E Foster Care - FMAP	694	5,734	3,930
	<b>Subtotal, Federal Funds</b>	<b>11,477,098</b>	<b>12,726,629</b>	<b>12,566,048</b>
	<b>Total, Method of Financing</b>	<b>21,378,977</b>	<b>21,592,829</b>	<b>26,483,393</b>

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
<b>Sub-strategy Description and Justification:</b>					
<p>This sub-strategy includes services to the families of children in out of home care to support complying with the requirements of their family service plans and facilitate family reunification. The range, type, location, and availability of purchased services depend upon the provider availability in the community and their accessibility to families. Children may receive psychological testing and evaluations, special evaluations or assessments, counseling, special camps, and special services when needed and not met by STAR Health. These services are needed to comply with the child's service plan and to provide for the child's well-being.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapters 263, 264, and 266; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402 and 422; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356 and 1357.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<b>Sub-Strategy Code:</b> 02-01-08-02		
<b>Agency Goal:</b>	02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b>	08 Other Purchased Child Protective Services				
<b>Sub-Strategy:</b>	02 In-Home - Child Welfare Services				
Code	Sub-strategy Detail	Expended 2022	Expended 2023	Budgeted 2024	
3001	<b>Objects of Expense:</b> Client Services	8,048,747	9,709,945	8,984,263	
	<b>Total, Object of Expense</b>	<b>8,048,747</b>	<b>9,709,945</b>	<b>8,984,263</b>	
0001	<b>Method of Financing:</b> <b>General Revenue Fund</b> 0001 General Revenue	4,744,186	5,763,671	5,483,455	
	<b>Subtotal, General Revenue Fund</b>	<b>4,744,186</b>	<b>5,763,671</b>	<b>5,483,455</b>	
0555	<b>Federal Funds</b> 93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	3,753	-	-	
	93.603.000 Adoption Incentive Payments	865,000	1,634,000	1,065,000	
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	2,435,808	2,312,274	2,435,808	
	<b>Subtotal, Federal Funds</b>	<b>3,304,561</b>	<b>3,946,274</b>	<b>3,500,808</b>	
<b>Total, Method of Financing</b>		<b>8,048,747</b>	<b>9,709,945</b>	<b>8,984,263</b>	

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
<b>Sub-strategy Description and Justification:</b>					
<p>DFPS purchases services for families in the family-based safety services (FBSS) and family reunification programs. FBSS services are provided to families who are at risk of having their children removed from the home. Family reunification services are provided to families whose children were removed, have been returned home and are still under the legal responsibility of CPS. Examples of these purchased services are parent/caregiver training, psychological assessments, and therapy. DFPS may contract for case management services of the purchased in-home services. The range, type, location, and availability of purchased services are dependent upon the provider availability in the community and their accessibility to clients and their families.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 422; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355 and 1357.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer		<b>Sub-Strategy Code:</b> 02-01-08-03
<b>Agency Goal:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>Objective:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>Strategy:</b>	08 Other Purchased Child Protective Services			
<b>Sub-Strategy:</b>	03 All Other CPS Purchased Services			
Code	Sub-strategy Detail	Expended 2022	Expended 2023	Budgeted 2024
	<b>Objects of Expense:</b>			
2001	Professional Fees And Services	2,459,950	2,894,837	2,462,017
3001	Client Services	6,630,012	606,429	91,785
	<b>Total, Object of Expense</b>	<b>9,089,962</b>	<b>3,501,266</b>	<b>2,553,802</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	2,535,202	2,970,064	2,553,802
	<b>Subtotal, General Revenue Fund</b>	<b>2,535,202</b>	<b>2,970,064</b>	<b>2,553,802</b>
	<b>Coronavirus Relief Fund</b>			
0325	93.556.119 IVB Pt 2 - CORONAVIRUS	469,214	-	-
	93.558.119 Temporary Assistance for Needy Families Pandemic Emergency Assistance	5,733,000	-	-
	<b>Subtotal, Coronavirus Relief Fund</b>	<b>6,202,214</b>	<b>-</b>	<b>-</b>
	<b>Federal Funds</b>			
0555	93.556.003 IVB PT 2 - KINSHIP NAVIGATOR	352,546	531,202	-
	<b>Subtotal, Federal Funds</b>	<b>352,546</b>	<b>531,202</b>	<b>-</b>
	<b>Total, Method of Financing</b>	<b>9,089,962</b>	<b>3,501,266</b>	<b>2,553,802</b>

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
<b>Sub-strategy Description and Justification:</b>					
<p>This sub-strategy captures purchased services to meet the needs of children and their families that do not fit into any other purchased services strategy or sub-strategy.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapters 261, 262, and 264; and the Texas Human Resources Code, Title 2, Chapter 40.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer		<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			
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>
3001	<b>Objects of Expense:</b> Client Services	4,705,658	4,286,990	4,770,750
	<b>Total, Object of Expense</b>	<b>4,705,658</b>	<b>4,286,990</b>	<b>4,770,750</b>
0001	<b>Method of Financing:</b> <b>General Revenue Fund</b>			
	0001 General Revenue	4,705,658	4,286,990	4,770,750
	<b>Subtotal, General Revenue Fund</b>	<b>4,705,658</b>	<b>4,286,990</b>	<b>4,770,750</b>
	<b>Total, Method of Financing</b>	<b>4,705,658</b>	<b>4,286,990</b>	<b>4,770,750</b>



### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
<b>Sub-strategy Description and Justification:</b>					
<p>This sub-strategy provides funding for DFPS to contract for timely and accurate relative caregiver home assessments. Information gathered through this process is utilized in determining whether children can be safely placed with relatives or other designated caregivers who are not licensed or verified as a foster care provider. This information is also shared with the court and other parties involved in the legal suit.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40.</p>					

### 3.C. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer		<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 01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>Strategy:</b>	08 Other Purchased Child Protective Services			
<b>Sub-strategy Summary</b>				
Code	Sub-strategies	Expended 2022	Expended 2023	Budgeted 2024
01	Foster/Adoption - Child Welfare Services	0	0	3,104,912
01	Foster/Adoption - Child Welfare Services	21,378,977	21,592,829	23,378,481
02	In-Home - Child Welfare Services	8,048,747	9,709,945	8,984,263
03	All Other CPS Purchased Services	9,089,962	3,501,266	2,553,802
04	Relative Caregiver Home Assessments	4,705,658	4,286,990	4,770,750
	<b>Total, Sub-strategies</b>	<b>43,223,344</b>	<b>39,091,030</b>	<b>42,792,208</b>

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### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer		<b>Sub-Strategy Code:</b> 02-01-09-01
<b>Agency Goal:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>Objective:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>Strategy:</b>	09 Foster Care Payments			
<b>Sub-Strategy:</b>	01 Legacy Foster Care Payments			
Code	Sub-strategy Detail	Expended 2022	Expended 2023	Budgeted 2024
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	32,457	368,619	-
1002	Other Personnel Costs	501	6,866	-
2005	Travel	-	7,283	-
3001	Client Services	369,093,789	307,024,186	355,642,129
3001	Client Services	-	8,708,612	-
	<b>Total, Object of Expense</b>	<b>369,126,747</b>	<b>316,115,566</b>	<b>355,642,129</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	179,269,316	130,732,978	191,429,416
0001	0001 General Revenue	-	8,708,612	-
8008	8008 GR-Title IV-E (FMAP)	25,547,629	21,532,967	18,213,794
	<b>Subtotal, General Revenue Fund</b>	<b>204,816,945</b>	<b>160,974,557</b>	<b>209,643,210</b>
	<b>Federal Funds</b>			
0555	93.556.005 Title IV-B, Part 2 Promoting Safe and Stable Families - FFTA	-	996,847	539,566
	93.558.000 Temporary Assistance to Needy Families	98,026,714	101,811,585	94,835,141
	93.658.050 Title IV-E Foster Care - Administration - 50%	13,989,593	12,186,439	21,784,564
	93.658.060 Title IV-E Foster Care - FMAP	51,832,973	39,751,613	28,066,809
	<b>Subtotal, Federal Funds</b>	<b>163,849,280</b>	<b>154,746,484</b>	<b>145,226,080</b>
	<b>Other Expense</b>			
8093	8093 Child Support Collections	460,522	394,525	772,839
	<b>Subtotal, Other Funds</b>	<b>460,522</b>	<b>394,525</b>	<b>772,839</b>
	<b>Total, Method of Financing</b>	<b>369,126,747</b>	<b>316,115,566</b>	<b>355,642,129</b>
	<b>Number of Positions (FTE)</b>	6.6	8.0	0.0

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
<b>Sub-strategy Description and Justification:</b>					
<p>DFPS pays a daily rate for the care, maintenance, and treatment of children who have been removed from their homes. This does not include the payments made for Home and Community Based Services placements or the payments to Single Source Continuum Contract providers under Community Based Care.</p> <p>Funding to maintain projected caseload growth and case mix in foster care payments in FY 2024-25 was requested and included in baseline appropriation as allowed per policy guidance.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 471, 472, and 475; and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
3001	<b>Objects of Expense:</b> Client Services	1,817,998	1,900,000	1,641,178	
	<b>Total, Object of Expense</b>	<b>1,817,998</b>	<b>1,900,000</b>	<b>1,641,178</b>	
0001	<b>Method of Financing:</b> <b>General Revenue Fund</b>				
	0001 General Revenue	1,817,998	1,900,000	1,641,178	
	<b>Subtotal, General Revenue Fund</b>	<b>1,817,998</b>	<b>1,900,000</b>	<b>1,641,178</b>	
	<b>Total, Method of Financing</b>	<b>1,817,998</b>	<b>1,900,000</b>	<b>1,641,178</b>	

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
<b>Sub-strategy Description and Justification:</b>					
<p>DFPS foster children who are under the age of 18 may be offered a Home and Community Based Services (HCS) - a Medicaid waiver program. When HCS is the selected placement for foster care children, DFPS reimburses HHSC through an interagency contract for the residential assistance services provided to the DFPS children.</p> <p>This funding arrangement is necessary because the Centers for Medicare and Medicaid Services (CMS) states that waiver services may be furnished to children in foster care living arrangements but only to the extent that waiver services supplement maintenance and supervision services furnished by the State. The CMS instruction further clarified that waiver funds may not be used for maintenance and supervision of children who are under the State's custody.</p> <p>Residential assistance services paid for under this contractual arrangement include Residential Support services (24-hour awake staff in a 3 or 4 person home), Supervised Living services (24-hour staff available; can sleep during normal sleeping hours, service provided in a 3 or 4 person home), and Foster/Companion Care (services in a home-like environment, to no more than 3 individuals in one location simultaneously, as an alternative to a group home).</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 471, 472, and 475; and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer		<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			
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>
3001	<b>Objects of Expense:</b> Client Services	4,672,188	4,670,901	4,326,265
	<b>Total, Object of Expense</b>	<b>4,672,188</b>	<b>4,670,901</b>	<b>4,326,265</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	3,010,883	3,087,181	2,604,238
8008	8008 GR-Title IV-E (FMAP)	146,374	132,555	128,131
	<b>Subtotal, General Revenue Fund</b>	<b>3,157,257</b>	<b>3,219,736</b>	<b>2,732,369</b>
	<b>Federal Funds</b>			
0555	93.558.000 Temporary Assistance to Needy Families	1,217,743	1,205,264	1,357,535
	93.658.060 Title IV-E Foster Care - FMAP	297,188	245,901	236,361
	<b>Subtotal, Federal Funds</b>	<b>1,514,931</b>	<b>1,451,165</b>	<b>1,593,896</b>
	<b>Total, Method of Financing</b>	<b>4,672,188</b>	<b>4,670,901</b>	<b>4,326,265</b>



### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
<b>Sub-strategy Description and Justification:</b>					
<p>Payments to providers of short-term emergency placements for abused and/or neglected children who are removed from their own families by court order and whose removal and income levels meet eligibility requirements for the Title IV-E program.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<b>Sub-Strategy Code:</b> 02-01-09-04		
<b>Agency Goal:</b>	02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b>	09 Foster Care Payments				
<b>Sub-Strategy:</b>	04 Community-Based Care - Foster Care Payments				
Code	Sub-strategy Detail	Expended 2022	Expended 2023	Budgeted 2024	
3001	<b>Objects of Expense:</b> Client Services	131,070,549	131,856,930	140,928,886	
	<b>Total, Object of Expense</b>	<b>131,070,549</b>	<b>131,856,930</b>	<b>140,928,886</b>	
	<b>Method of Financing:</b> <b>General Revenue Fund</b>				
0001	0001 General Revenue	48,820,880	69,109,722	55,626,952	
8008	8008 GR-Title IV-E (FMAP)	11,907,852	10,962,959	19,007,050	
	<b>Subtotal, General Revenue Fund</b>	<b>60,728,732</b>	<b>80,072,681</b>	<b>74,634,002</b>	
	<b>Federal Funds</b>				
0555	93.558.000 Temporary Assistance to Needy Families	41,274,577	26,983,151	31,661,042	
	93.658.050 Title IV-E Foster Care - Administration - 50%	4,894,518	4,497,320	5,419,595	
	93.658.060 Title IV-E Foster Care - FMAP	24,172,722	20,303,778	29,214,247	
	<b>Subtotal, Federal Funds</b>	<b>70,341,817</b>	<b>51,784,249</b>	<b>66,294,884</b>	
	<b>Total, Method of Financing</b>	<b>131,070,549</b>	<b>131,856,930</b>	<b>140,928,886</b>	

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
<b>Sub-strategy Description and Justification:</b>					
<p>This sub-strategy reflects payments to Single Source Continuum (SSCC) under Community Based Care within various geographic areas. This SSCC is responsible for finding foster homes or other living arrangements for children in state care and providing them a full continuum of services. The goals are to: 1) Keep children and youth closer to home and connected to their communities and siblings, 2) Improve the quality of care and outcomes for children and youth, and 3) Reduce the number of times children move between foster homes.</p> <p>DFPS is currently or will be operating Community-Based Care (CBC), including foster care placements, through a single source continuum contract (SSCC) in Texas Panhandle (Region 1), Big Country and Texoma (Region 02), Metroplex West (Region 03W), Bexar (Region 8A), South Central and Hill Country (Region 08B), Metroplex East (Region 3E), Piney Woods (Region 4), Deep East (Region 5), Harris County (Region 6A, Bay Area and Montgomery (Region 6B), Permian &amp; Concho (Region 9), and El Paso (Region 10).</p> <p>The payment to each SSCC is a single blended case rate developed for that geographic area which is based on the Strata case-mix of that area and the average cost per day per Strata for all children in paid foster care.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264, Subchapter B-1 and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 471(a), 473 and 475(3); and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
2001	<b>Objects of Expense:</b> Professional Fees And Services	7,223,273	19,712,470	13,631,490	
	<b>Total, Object of Expense</b>	<b>7,223,273</b>	<b>19,712,470</b>	<b>13,631,490</b>	
0001	<b>Method of Financing:</b> <b>General Revenue Fund</b> 0001 General Revenue	7,223,273	19,712,470	13,631,490	
	<b>Subtotal, General Revenue Fund</b>	<b>7,223,273</b>	<b>19,712,470</b>	<b>13,631,490</b>	
	<b>Total, Method of Financing</b>	<b>7,223,273</b>	<b>19,712,470</b>	<b>13,631,490</b>	

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
<b>Sub-strategy Description and Justification:</b>					
<p>Payments to single source continuum contractor(s) for foster care system enhancements. These payments support new costs to the system for capacity/network development and oversight, community engagement and IT systems requirements.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer		<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			
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>
3001	<b>Objects of Expense:</b> Client Services	13,000,000	18,000,000	13,000,000
	<b>Total, Object of Expense</b>	<b>13,000,000</b>	<b>18,000,000</b>	<b>13,000,000</b>
0001	<b>Method of Financing:</b> <b>General Revenue Fund</b>			
	0001 General Revenue	13,000,000	18,000,000	13,000,000
	<b>Subtotal, General Revenue Fund</b>	<b>13,000,000</b>	<b>18,000,000</b>	<b>13,000,000</b>
	<b>Total, Method of Financing</b>	<b>13,000,000</b>	<b>18,000,000</b>	<b>13,000,000</b>

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
<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.					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer		<b>Sub-Strategy Code:</b> 02-01-09-07
<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>	09 Foster Care Payments			
<b>Sub-Strategy:</b>	07 Capacity Building			
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>
3001	<b>Objects of Expense:</b> Client Services	26,291,388	54,582,340	-
	<b>Total, Object of Expense</b>	<b>26,291,388</b>	<b>54,582,340</b>	-
0001	<b>Method of Financing:</b> <b>General Revenue Fund</b>			
	0001 General Revenue	26,291,388	54,582,340	-
	<b>Subtotal, General Revenue Fund</b>	<b>26,291,388</b>	<b>54,582,340</b>	-
	<b>Total, Method of Financing</b>	<b>26,291,388</b>	<b>54,582,340</b>	-



### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<b>Sub-Strategy Code:</b> 02-01-09-07		
<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>	09 Foster Care Payments				
<b>Sub-Strategy:</b>	07 Capacity Building				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
<b>Sub-strategy Description and Justification:</b>					
<p>This sub-strategy reflects payments to providers, including single source continuum contractors (SSCCs), to include supplemental payments through enhanced rates to retain providers and grants for the purpose of providing targeted foster care capacity growth.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 471, 472, and 475; and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.</p>					

### 3.C. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<b>Sub-Strategy Code:</b> 02-01-09		
<b>Agency Goal:</b>	02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b>	09 Foster Care Payments				
<b>Sub-strategy Summary</b>					
Code	Sub-strategies	Expended 2022	Expended 2023	Budgeted 2024	
01	Legacy Foster Care Payments	0	8,708,612	0	
01	Legacy Foster Care Payments	369,126,747	307,406,954	355,642,129	
02	Legacy - Home and Community-Based Services (HCS) Waiver Placements	1,817,998	1,900,000	1,641,178	
03	Legacy - Temporary Emergency Placements	4,672,188	4,670,901	4,326,265	
04	Community-Based Care - Foster Care Payments	131,070,549	131,856,930	140,928,886	
05	Community-Based Care - Network Support Payments	7,223,273	19,712,470	13,631,490	
06	24-Hour Awake Supervision Payments	13,000,000	18,000,000	13,000,000	
07	Capacity Building	26,291,388	54,582,340	-	
<b>Total, Sub-strategies</b>		<b>553,202,143</b>	<b>546,838,207</b>	<b>529,169,948</b>	
<b>Full Time Equivalent Position</b>		<b>6.6</b>	<b>8.0</b>	<b>0.0</b>	

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### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer		<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			
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>
3001	<b>Objects of Expense:</b> Client Services	271,287,261	283,570,443	276,519,929
	<b>Total, Object of Expense</b>	<b>271,287,261</b>	<b>283,570,443</b>	<b>276,519,929</b>
	<b>Method of Financing:</b> <b>General Revenue Fund</b>			
0001	0001 General Revenue	20,471,557	31,946,697	17,917,639
8008	8008 GR-Title IV-E (FMAP)	82,561,245	87,617,204	101,597,637
	<b>Subtotal, General Revenue Fund</b>	<b>103,032,802</b>	<b>119,563,901</b>	<b>119,515,276</b>
	<b>Federal Funds</b>			
0555	93.659.060 Title IV-E Adoption Assistance - FMAP	168,254,459	164,006,542	157,004,653
	<b>Subtotal, Federal Funds</b>	<b>168,254,459</b>	<b>164,006,542</b>	<b>157,004,653</b>
	<b>Total, Method of Financing</b>	<b>271,287,261</b>	<b>283,570,443</b>	<b>276,519,929</b>

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
<b>Sub-strategy Description and Justification:</b>					
<p>DFPS provides monthly subsidy payments for eligible children with special needs. This monetary assistance reduces barriers to adoption for sibling groups, minority children, school age children and children with disabilities. Unlike other public assistance programs in the Social Security Act, the adoption assistance program is intended to encourage an action that will be a lifelong social benefit to certain children and not to meet short-term monetary needs during a crisis. Further, the adoptive parents' income is not relevant to the child's eligibility for the program.</p> <p>The federal law caps the amount of the adoption assistance payment to the amount the child would have received had they remained in foster care. Otherwise, the amount must be determined through agreement between the adoptive parents and DFPS. DFPS has capped the payments based on the service level needs of the child while in foster care. The monthly ceiling is \$400 for children in the Basic service level and \$545 for children in all other service levels. The payment that is agreed upon should combine with the parents' resources to cover the ordinary and special needs of the child projected over an extended period of time and should cover anticipated needs such as child care.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 162; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 471(a), 473 and 475(3); and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<b>Sub-Strategy Code:</b> 02-01-10-02		
<b>Agency Goal:</b>	02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b>	10 Adoption Subsidy and Permanency Care Assistance Payments				
<b>Sub-Strategy:</b>	02 Non-Recurring Adoption Payments				
Code	Sub-strategy Detail	Expended 2022	Expended 2023	Budgeted 2024	
3001	<b>Objects of Expense:</b> Client Services	5,230,454	5,279,732	4,401,427	
	<b>Total, Object of Expense</b>	<b>5,230,454</b>	<b>5,279,732</b>	<b>4,401,427</b>	
0001	<b>Method of Financing:</b> <b>General Revenue Fund</b> 0001 General Revenue	2,985,365	3,142,552	2,200,714	
	<b>Subtotal, General Revenue Fund</b>	<b>2,985,365</b>	<b>3,142,552</b>	<b>2,200,714</b>	
0555	<b>Federal Funds</b> 93.659.050 Title IV-E Adoption Assistance - Administration - 50%	2,245,089	2,137,180	2,200,713	
	<b>Subtotal, Federal Funds</b>	<b>2,245,089</b>	<b>2,137,180</b>	<b>2,200,713</b>	
	<b>Total, Method of Financing</b>	<b>5,230,454</b>	<b>5,279,732</b>	<b>4,401,427</b>	

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
<b>Sub-strategy Description and Justification:</b>					
<p>DFPS provides reimbursement of non-recurring adoption expenses to adoptive parents of eligible special needs children. Allowable expenses include adoption fees, court costs, attorney fees and other expenses directly related to the legal completion of the adoption. This program facilitates children achieving permanency by assisting families with the costs associated with adoption.</p> <p>The maximum reimbursement amount is set by agency rule at \$1,200.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 162; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 471(a), 473 and 475(3); and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
3001	<b>Objects of Expense:</b> Client Services	160,200	160,200	146,623	
	<b>Total, Object of Expense</b>	<b>160,200</b>	<b>160,200</b>	<b>146,623</b>	
0001	<b>Method of Financing:</b> <b>General Revenue Fund</b>				
	0001 General Revenue	160,200	160,200	146,623	
	<b>Subtotal, General Revenue Fund</b>	<b>160,200</b>	<b>160,200</b>	<b>146,623</b>	
	<b>Total, Method of Financing</b>	<b>160,200</b>	<b>160,200</b>	<b>146,623</b>	



### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
<b>Sub-strategy Description and Justification:</b>					
<p>DFPS provides a \$150 monthly subsidy for the premiums for health benefits coverage for certain children adopted from DFPS prior to September 1, 2011 who do not qualify for Medicaid health coverage. The health benefits subsidy was eliminated for all new adoptions beginning with FY 2012 (September 1, 2011).</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 162; and the Texas Human Resources Code, Title 2, Chapter 40. There are no federal provisions for this sub-strategy.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer		<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			
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>
3001	<b>Objects of Expense:</b> Client Services	34,083,315	36,113,959	37,580,401
	<b>Total, Object of Expense</b>	<b>34,083,315</b>	<b>36,113,959</b>	<b>37,580,401</b>
	<b>Method of Financing:</b> <b>General Revenue Fund</b>			
0001	0001 General Revenue	14,225,235	15,704,726	16,206,656
8008	8008 GR-Title IV-E (FMAP)	6,537,421	7,111,196	7,692,624
	<b>Subtotal, General Revenue Fund</b>	<b>20,762,656</b>	<b>22,815,922</b>	<b>23,899,280</b>
	<b>Federal Funds</b>			
0555	93.090.060 Title IV-E Guardianship Assistance - FMAP	13,320,659	13,298,037	13,681,121
	<b>Subtotal, Federal Funds</b>	<b>13,320,659</b>	<b>13,298,037</b>	<b>13,681,121</b>
	<b>Total, Method of Financing</b>	<b>34,083,315</b>	<b>36,113,959</b>	<b>37,580,401</b>

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
<b>Sub-strategy Description and Justification:</b>					
<p>DFPS provides monthly assistance for relatives who have obtained permanent managing conservatorship of a child who they were caring for as relative foster parents for at least six consecutive months. Returning home and adoption must have been ruled out by the court. This monetary assistance reduces permanency barriers for children who likely would otherwise remain in foster care until they reach adulthood and "age out" of the system.</p> <p>Federal law caps the amount of the Permanency Care Assistance (PCA) payment to the amount the child would have received had they remained in a foster family home. Otherwise, the amount must be determined through agreement between the relative guardian and DFPS. DFPS has capped the payments based on the service level needs of the child while in foster care. The monthly ceiling is \$400 for children in the Basic service level and \$545 for children in all other service levels. The payment that is agreed upon should combine with the relative's resources to cover the ordinary and special needs of the child projected over an extended period of time and should cover anticipated needs such as childcare.</p> <p>Enhanced Permanency Care Assistance (PCA) payments, similar to Adoption Assistance payments, for long term supports for children with higher needs began in September 2023. The goal of the payments is to increase exits of children from care through the PCA program.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264, Subchapter K; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 471(a) and 473; and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
3001	<b>Objects of Expense:</b>				
	Client Services	49,105	47,839	54,191	
	<b>Total, Object of Expense</b>	<b>49,105</b>	<b>47,839</b>	<b>54,191</b>	
0001	<b>Method of Financing:</b>				
	<b>General Revenue Fund</b>				
	0001 General Revenue	25,128	25,128	27,095	
	<b>Subtotal, General Revenue Fund</b>	<b>25,128</b>	<b>25,128</b>	<b>27,095</b>	
0555	<b>Federal Funds</b>				
	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	23,977	22,711	27,096	
	<b>Subtotal, Federal Funds</b>	<b>23,977</b>	<b>22,711</b>	<b>27,096</b>	
	<b>Total, Method of Financing</b>	<b>49,105</b>	<b>47,839</b>	<b>54,191</b>	

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
<b>Sub-strategy Description and Justification:</b>					
<p>DFPS facilitates children achieving permanency by assisting families with the costs associated with obtaining legal guardianship of a relative child. The maximum reimbursement amount is set by agency rule at \$1,200. A rule change in August 2012 lowered the maximum amount from \$2,000 to \$1,200.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264, Subchapter K; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 471(a), and 473; and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.</p>					

### 3.C. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<b>Sub-Strategy Code:</b> 02-01-10		
<b>Agency Goal:</b>	02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b>	10 Adoption Subsidy and Permanency Care Assistance Payments				
<b>Sub-strategy Summary</b>					
Code	Sub-strategies	Expended 2022	Expended 2023	Budgeted 2024	
01	Adoption Subsidy Payments	271,287,261	283,570,443	276,519,929	
02	Non-Recurring Adoption Payments	5,230,454	5,279,732	4,401,427	
03	Health Care Benefit	160,200	160,200	146,623	
04	Permanency Care Assistance Payments	34,083,315	36,113,959	37,580,401	
05	Non-Recurring Permanency Care Assistance Payments	49,105	47,839	54,191	
<b>Total, Sub-strategies</b>		<b>310,810,335</b>	<b>325,172,173</b>	<b>318,702,571</b>	

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### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer		<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			
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>
	<b>Objects of Expense:</b>			
2009	Other Operating Expense	9,513	10,173	7,095
3001	Client Services	2,009,682	2,073,582	1,681,621
	<b>Total, Object of Expense</b>	<b>2,019,195</b>	<b>2,083,755</b>	<b>1,688,716</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	2,019,195	2,083,755	1,688,716
	<b>Subtotal, General Revenue Fund</b>	<b>2,019,195</b>	<b>2,083,755</b>	<b>1,688,716</b>
	<b>Total, Method of Financing</b>	<b>2,019,195</b>	<b>2,083,755</b>	<b>1,688,716</b>



### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
<b>Sub-strategy Description and Justification:</b>					
<p>This sub-strategy funds the Statewide Youth Services Network Program that provides community and evidence-based programs to address conditions resulting in negative outcomes for children and youth in each DFPS region of the state. This program is open to children between the ages of 6-17, with a focus on youth between the ages of 10-17. A variety of services designed to increase protective factors and youth resiliency are available.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapters 264 and 265; and the Texas Human Resources Code, Title 2, Chapter 40.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer		<b>Sub-Strategy Code:</b> 03-01-04-02
<b>Agency Goal:</b>	03 Prevention and Early Intervention Programs			
<b>Objective:</b>	01 Provide Contracted Prevention & Early Intervention Programs			
<b>Strategy:</b>	04 Provide Funding for Other At-Risk Prevention Programs			
<b>Sub-Strategy:</b>	02 Project Healthy Outcomes through Prevention and Early Support (HOPES)			
Code	Sub-strategy Detail	Expended 2022	Expended 2023	Budgeted 2024
	<b>Objects of Expense:</b>			
2009	Other Operating Expense	801,475	243,093	640,598
3001	Client Services	24,762,434	25,755,312	24,304,650
3001	Client Services	-	1,428,900	1,321,100
4000	Grants	738,282	85,001	1,787,000
	<b>Total, Object of Expense</b>	<b>26,302,191</b>	<b>27,512,306</b>	<b>28,053,348</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	19,320,089	20,276,405	20,660,248
5084	5084 Children's Trust Fund	4,285,000	4,285,000	4,285,000
	<b>Subtotal, General Revenue Fund</b>	<b>23,605,089</b>	<b>24,561,405</b>	<b>24,945,248</b>
	<b>Coronavirus Relief Fund</b>			
0325	93.558.119 Temporary Assistance for Needy Families Pandemic Emergency Assistance	738,282	85,001	-
	93.590.119 CBCAP - HR 1319 CORONAVIRUS	1,858,820	1,437,000	1,787,000
	<b>Subtotal, Coronavirus Relief Fund</b>	<b>2,597,102</b>	<b>1,522,001</b>	<b>1,787,000</b>
	<b>Federal Funds</b>			
0555	93.434.000 ESSA PRESCHOOL DEV GRANT PROP	-	1,428,900	1,321,100
	<b>Subtotal, Federal Funds</b>	<b>-</b>	<b>1,428,900</b>	<b>1,321,100</b>
	<b>Other Expense</b>			
0777	0777 Interagency Contracts	100,000	-	-
	<b>Subtotal, Other Funds</b>	<b>100,000</b>	<b>-</b>	<b>-</b>
	<b>Total, Method of Financing</b>	<b>26,302,191</b>	<b>27,512,306</b>	<b>28,053,348</b>
	<b>Number of Positions (FTE)</b>	0.7	0.0	0.0

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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)				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
<b>Sub-strategy Description and Justification:</b>					
<p>This sub-strategy funds the HOPES (Healthy Outcomes through Prevention and Early Support) Program which contracts with community-based organizations to provide a variety of initiatives and supports in select communities or counties for families with children ages 0-5 who are at-risk for abuse and neglect. Contracted services typically include home-visiting as well as other services that meet the needs of the target county and should include collaborations between child welfare, early childhood education, and other child and family services.</p> <p>HOPES first awarded funding in FY 2014. Counties were chosen based on a matrix of indices that included the rate of substance abuse, domestic violence, child poverty, child fatality, and teen pregnancy. Eight counties were chosen for each of the first and second rounds, leaving 17 high-risk counties to be considered for future funding. There are currently 43 primary counties served through 28 HOPES contracts.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapters 264 and 265; Texas Human Resources Code, Title 2, Chapter 400; Texas Family Code, Title 5, Chapters 264 and 265; and Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1340, 1355, and 1357.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<b>Sub-Strategy Code:</b> 03-01-04-03		
<b>Agency Goal:</b>	03 Prevention and Early Intervention Programs				
<b>Objective:</b>	01 Provide Contracted Prevention & Early Intervention Programs				
<b>Strategy:</b>	04 Provide Funding for Other At-Risk Prevention Programs				
<b>Sub-Strategy:</b>	03 Project Helping through Intervention and Prevention (HIP)				
Code	Sub-strategy Detail	Expended 2022	Expended 2023	Budgeted 2024	
2009 3001	<b>Objects of Expense:</b>				
	Other Operating Expense	38,423	-	-	
	Client Services	1,063,873	-	-	
	<b>Total, Object of Expense</b>	<b>1,102,296</b>	-	-	
0001	<b>Method of Financing:</b>				
	<b>General Revenue Fund</b>				
	0001 General Revenue	1,102,296	-	-	
	<b>Subtotal, General Revenue Fund</b>	<b>1,102,296</b>	-	-	
	<b>Total, Method of Financing</b>	<b>1,102,296</b>	-	-	

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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)				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
<b>Sub-strategy Description and Justification:</b>					
<p>This sub-strategy funds the Helping through Intervention and Prevention (HIP) Program. It is designed to provide support services, including basic needs support, to high risk families with newborns. The program offers voluntary, in-home parent education using evidence-based or promoting practice programs effective in increasing protective factors. Eligible participants are:</p> <ul style="list-style-type: none"> <li>- Foster youth (current and former) who are pregnant, who have recently given birth and are parenting a child up to twenty-four months old. This can include single teen fathers who are foster youth (current and former). This also includes youth who have aged out of care completely, those who are receiving PAL services and those who are a part of the Extended Care program; and</li> <li>-Other families involved with DFPS and referred by the agency for services.</li> </ul> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264 and 265; and Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1340, 1355, and 1357.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer		<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			
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	267,679	323,489	379,634
1002	Other Personnel Costs	23,852	26,492	22,875
2001	Professional Fees And Services	54,055	33,199	99,437
2005	Travel	3,777	5,451	14,008
2009	Other Operating Expense	263,105	227,412	290,609
	<b>Total, Object of Expense</b>	<b>612,468</b>	<b>616,043</b>	<b>806,563</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	612,468	616,043	806,563
	<b>Subtotal, General Revenue Fund</b>	<b>612,468</b>	<b>616,043</b>	<b>806,563</b>
	<b>Total, Method of Financing</b>	<b>612,468</b>	<b>616,043</b>	<b>806,563</b>
	<b>Number of Positions (FTE)</b>	7.8	17.5	8.1

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
<b>Sub-strategy Description and Justification:</b>					
<p>This sub-strategy includes costs for the Texas Youth and Runaway Helpline. The Youth and Runaway Helpline is the only statewide crisis intervention and runaway toll-free prevention telephone service specifically available for youth and families. Helpline staff and community volunteers work closely with schools, social service agencies and juvenile delinquency prevention programs to provide callers with 24-hour crisis intervention, information, and referral services. The Runaway Helpline was established in 1972 and the Texas Youth Helpline was established in 1998. In 2013 DFPS merged the Runaway and Texas Youth Helpline and websites. In 2014, the hotline added the ability to communicate via text and chat in hopes of reaching young people and others who prefer to communicate electronically. Those who contact the hotline receive information on shelter, food, counseling, medical assistance, transportation, and other services. The hotline databases contain approximately 2,000 listings of state and local resources. Communication with family and family reunification are encouraged.</p> <p>A trained volunteer workforce assists a small state staff in handling contacts 24/7. Helpline advocates respond to approximately 11,000 contacts annually (calls, texts, on-line chats).</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Ch 264 and 265; Human Resources Code, Title 2, Ch 40. Family Code, Title 5, Ch 264 and 265; and Human Resources Code, Title 2, Ch 40.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer		<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			
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>
	<b>Objects of Expense:</b>			
2009	Other Operating Expense	50,000	-	-
3001	Client Services	1,778,078	1,635,402	1,601,440
	<b>Total, Object of Expense</b>	<b>1,828,078</b>	<b>1,635,402</b>	<b>1,601,440</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	1,525,782	1,601,440	1,601,440
	<b>Subtotal, General Revenue Fund</b>	<b>1,525,782</b>	<b>1,601,440</b>	<b>1,601,440</b>
	<b>Coronavirus Relief Fund</b>			
0325	93.558.119 Temporary Assistance for Needy Families Pandemic Emergency Assistance	302,296	33,962	-
	<b>Subtotal, Coronavirus Relief Fund</b>	<b>302,296</b>	<b>33,962</b>	<b>-</b>
	<b>Total, Method of Financing</b>	<b>1,828,078</b>	<b>1,635,402</b>	<b>1,601,440</b>



### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
<b>Sub-strategy Description and Justification:</b>					
<p>This sub-strategy funds the Military Families and Veterans Pilot Prevention Program (MFVPP) which contracts with community-based organizations to provide child abuse and neglect prevention services in select communities for families of children ages 0-17 in which one or both parents are serving or have served in the armed forces, reserves, or National Guard. Military families serve and sacrifice courageously for our country. In doing so they experience stressful circumstances tied to the nature of military services: frequent moves, separation from family and support networks, lengthy absences of a parent, increased demands on at-home parents, the return of a service member with physical or mental wounds and other transitions and events that are unique to military life.</p> <p>Military and veteran parents are challenged to create new routines, re-establish themselves in new communities, and help the entire family integrate into a new life. They receive services that are tailored to these unique stressors and challenges. Contracted services can include parent education, home-visitation, and youth mentoring designed for the unique stresses of military life. These services should involve collaborations among military bases, early childhood education, and other child and family services.</p> <p>MFVPP Services were first awarded in FY 2016. Counties were chosen based on the significant presence of families with a parent actively serving in the military, resulting in contracts being awarded in El Paso, Bell, and Bexar counties. Each awarded contract is for no more than five years through the renewal process.</p> <p>State statutory provisions are found in the Texas Human Resources Code, Title 2, and Chapter 53.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer		<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			
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>
3001	<b>Objects of Expense:</b> Client Services	1,300,000	1,305,762	1,630,762
	<b>Total, Object of Expense</b>	<b>1,300,000</b>	<b>1,305,762</b>	<b>1,630,762</b>
0001	<b>Method of Financing:</b> <b>General Revenue Fund</b>			
	0001 General Revenue	1,300,000	1,305,762	1,630,762
	<b>Subtotal, General Revenue Fund</b>	<b>1,300,000</b>	<b>1,305,762</b>	<b>1,630,762</b>
	<b>Total, Method of Financing</b>	<b>1,300,000</b>	<b>1,305,762</b>	<b>1,630,762</b>

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
<b>Sub-strategy Description and Justification:</b>					
<p>This sub-strategy funds the provision and evaluation of hospital or clinic-based interventions that are designed to promote protective factors that prevent maltreatment in the first year after birth as well as develop a strong evidence base that leads to wide-scale implementation of education that supports positive parenting and provides tools to help parents cope with the difficult aspects of caring. This sub-strategy funds the provision and evaluation of hospital or clinic-based interventions that are designed to promote protective factors that prevent maltreatment in the first year after birth as well as develop a strong evidence base that leads to wide-scale implementation of education that supports positive parenting and provides tools to help parents cope with the difficult aspects of caring for an infant. There are evidence-based curriculums for educating parents of new babies about how to manage their infants crying in healthy ways.</p> <p>Through an interagency agreement with a state university to provide DFPS with: (1) direction for expanding these projects, (2) a strong evidence base that supports wide-scale implementation of newer materials, and (3) support the goals and strategic vision of the Division for Prevention and Early Intervention (PEI).</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 265. for an infant. There are evidence-based curriculums for educating parents of new babies about how to manage their infants crying in healthy ways. Through an interagency agreement with a state university to provide DFPS with: (1) direction for expanding these projects, (2) a strong evidence base that supports wide-scale implementation of newer materials, and (3) support the goals and strategic vision of the Division for Prevention and Early Intervention (PEI).</p>					

### 3.C. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<b>Sub-Strategy Code:</b> 03-01-04	
<b>Agency Goal:</b>	03 Prevention and Early Intervention Programs			
<b>Objective:</b>	01 Provide Contracted Prevention & Early Intervention Programs			
<b>Strategy:</b>	04 Provide Funding for Other At-Risk Prevention Programs			
<b>Sub-strategy Summary</b>				
Code	Sub-strategies	Expended 2022	Expended 2023	Budgeted 2024
01	Statewide Youth Services Network	2,019,195	2,083,755	1,688,716
02	Project Healthy Outcomes through Prevention and Early Support (HOPES)	0	1,428,900	1,321,100
02	Project Healthy Outcomes through Prevention and Early Support (HOPES)	26,302,191	26,083,406	26,732,248
03	Project Helping through Intervention and Prevention (HIP)	1,102,296	0	0
04	Runaway and Youth Helpline	612,468	616,043	806,563
05	Prevention Services for Military and Veteran Families	1,828,078	1,635,402	1,601,440
06	Safe Baby Campaigns	1,300,000	1,305,762	1,630,762
	<b>Total, Sub-strategies</b>	<b>33,164,228</b>	<b>33,153,268</b>	<b>33,780,829</b>
	<b>Full Time Equivalent Position</b>	<b>8.5</b>	<b>17.5</b>	<b>8.1</b>

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### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer		<b>Sub-Strategy Code:</b> 03-01-05-01
<b>Agency Goal:</b>	03 Prevention and Early Intervention Programs			
<b>Objective:</b>	01 Provide Contracted Prevention & Early Intervention Programs			
<b>Strategy:</b>	05 Maternal and Child Home Visiting Programs			
<b>Sub-Strategy:</b>	01 Texas Home Visiting Program			
Code	Sub-strategy Detail	Expended 2022	Expended 2023	Budgeted 2024
	<b>Objects of Expense:</b>			
2001	Professional Fees And Services	83,683	807,320	-
2009	Other Operating Expense	970,377	1,322,751	2,419,987
4000	Grants	19,552,576	18,374,622	23,202,113
4000	Grants	-	1,090,600	1,659,400
	<b>Total, Object of Expense</b>	<b>20,606,636</b>	<b>21,595,293</b>	<b>27,281,500</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	734,312	800,000	800,000
	<b>Subtotal, General Revenue Fund</b>	<b>734,312</b>	<b>800,000</b>	<b>800,000</b>
	<b>Coronavirus Relief Fund</b>			
0325	93.870.119 MIECHV - CORONAVIRUS	1,926,516	1,815,736	4,149,175
	<b>Subtotal, Coronavirus Relief Fund</b>	<b>1,926,516</b>	<b>1,815,736</b>	<b>4,149,175</b>
	<b>Federal Funds</b>			
0555	93.434.000 ESSA PRESCHOOL DEV GRANT PROP	-	1,090,600	1,659,400
	93.870.000 MIECHV	17,945,808	17,888,957	20,672,925
	<b>Subtotal, Federal Funds</b>	<b>17,945,808</b>	<b>18,979,557</b>	<b>22,332,325</b>
	<b>Total, Method of Financing</b>	<b>20,606,636</b>	<b>21,595,293</b>	<b>27,281,500</b>

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
<b>Sub-strategy Description and Justification:</b>					
<p>The Texas Home Visiting Program (THVP) provides support to targeted communities to develop and implement evidence-based home visiting programs across Texas and contribute to the development of a comprehensive early childhood system that promotes maternal, infant, and early childhood health, safety, development, and strong parent-child relationships in these communities.</p> <p>Based on a county-level needs and capacity assessment, there are currently 20 sites that receive funding and support to implement this program in 25 counties using the following home visiting program models: Home Instruction for Parents of Preschool Youngsters (HIPPPY), Nurse Family Partnership (NFP), Parents as Teachers (PAT), Healthy Families American (HFA) and Family Connects.</p> <p>The THVP contributes to the priority goals established in Securing Our Future by: ensuring young children are ready to succeed in kindergarten; improving education and employment outcomes for families; promoting health and safety in the home; and ensuring that the program implements each evidence based program with fidelity and efficiency through evaluation and continuous quality improvement.</p> <p>State statutory provisions are found in the Texas Family Code, Chapter 265 and Human Resources Code Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 511.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer		<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			
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>
	<b>Objects of Expense:</b>			
2009	Other Operating Expense	318,107	17,500	132,900
4000	Grants	16,997,849	18,621,159	17,097,867
4000	Grants	983,725	33,969	-
	<b>Total, Object of Expense</b>	<b>18,299,681</b>	<b>18,672,628</b>	<b>17,230,767</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	3,730,906	3,665,218	3,665,218
	<b>Subtotal, General Revenue Fund</b>	<b>3,730,906</b>	<b>3,665,218</b>	<b>3,665,218</b>
	<b>Coronavirus Relief Fund</b>			
0325	93.558.119 Temporary Assistance for Needy Families Pandemic Emergency Assistance	983,725	33,969	-
	93.590.119 CBCAP - HR 1319 CORONAVIRUS	1,127,393	1,300,000	1,300,000
	<b>Subtotal, Coronavirus Relief Fund</b>	<b>2,111,118</b>	<b>1,333,969</b>	<b>1,300,000</b>
	<b>Federal Funds</b>			
0555	93.556.005 Title IV-B, Part 2 Promoting Safe and Stable Families - FFTA	192,108	1,407,892	-
	93.558.000 Temporary Assistance to Needy Families	12,265,549	12,265,549	12,265,549
	<b>Subtotal, Federal Funds</b>	<b>12,457,657</b>	<b>13,673,441</b>	<b>12,265,549</b>
	<b>Total, Method of Financing</b>	<b>18,299,681</b>	<b>18,672,628</b>	<b>17,230,767</b>



### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
<b>Sub-strategy Description and Justification:</b>					
<p>The Nurse Family Partnership (NFP) program pairs Bachelor's-prepared registered nurses with low- income, first-time mothers to improve prenatal care and provide one-on-one child development education and counseling. The evidence-based nurse home visiting services are designed to improve pregnancy outcomes, child health and development outcomes, a families' self-sufficiency and to reduce child abuse and neglect. Nurses partner with mothers no later than the 28th week of pregnancy and continues to support the families until the child is two years old. A woman can receive help through this program if she does not have other children, meets the income level at or below 185 percent of the federal poverty level, and is a Texas resident.</p> <p>There are currently 16 NFP sites funded through Texas general revenue and TANF federal funds. Additional Nurse Family Partnership sites have been implemented as part of the Texas Home Visiting Program NFP sites collaborate with other human services agencies in their communities to assist in meeting the goals of the program.</p> <p>State statutory provisions are found in the Texas Family Code Chapter 265, Subchapter C and Human Resources Code Chapter 40. Federal statutory provisions relating to funding of this strategy are found in the Social Security Act, Section 511; and CFR Title 45, Subtitle B, Chapter II, Part 260.</p>					

### 3.C. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<b>Sub-Strategy Code:</b> 03-01-05	
<b>Agency Goal:</b>	03 Prevention and Early Intervention Programs			
<b>Objective:</b>	01 01 Provide Contracted Prevention and Early Intervention Prog			
<b>Strategy:</b>	05 Maternal and Child Home Visiting Programs			
<b>Sub-strategy Summary</b>				
Code	Sub-strategies	Expended 2022	Expended 2023	Budgeted 2024
01	Texas Home Visiting Program	0	1,090,600	1,659,400
01	Texas Home Visiting Program	20,606,636	20,504,693	25,622,100
02	Nurse Family Partnership	17,315,956	18,638,659	17,230,767
02	Texas Home Visiting Program	983,725	33,969	0
<b>Total, Sub-strategies</b>		<b>38,906,317</b>	<b>40,267,921</b>	<b>44,512,267</b>

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### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer		<b>Sub-Strategy Code:</b> 04-01-01-01
<b>Agency Goal:</b>	04 Protect Elder/Disabled Adults Through a Comprehensive System			
<b>Objective:</b>	01 Reduce Adult Maltreatment and Investigate Facility Reports			
<b>Strategy:</b>	01 APS Direct Delivery Staff			
<b>Sub-Strategy:</b>	01 APS In-Home Direct Delivery Staff			
Code	Sub-strategy Detail	Expended 2022	Expended 2023	Budgeted 2024
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	40,812,430	41,607,536	46,329,644
1002	Other Personnel Costs	1,672,903	1,599,864	1,079,609
2001	Professional Fees And Services	10,900	11,067	10,551
2003	Consumable Supplies	12,477	19,320	18,625
2005	Travel	4,208,695	5,184,394	2,182,767
2006	Rent - Building	4,153	14,366	2,678
2007	Rent - Machine And Other	606	618	1,476
2009	Other Operating Expense	915,172	2,789,318	1,597,989
	<b>Total, Object of Expense</b>	<b>47,637,336</b>	<b>51,226,483</b>	<b>51,223,339</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	22,793,483	33,539,282	34,938,721
0758	0758 GR- Medicaid Match	1,160,891	1,153,565	1,193,200
	<b>Subtotal, General Revenue Fund</b>	<b>23,954,374</b>	<b>34,692,847</b>	<b>36,131,921</b>
	<b>Coronavirus Relief Fund</b>			
0325	21.019.000 Coronavirus Relief Fund	9,696,073	-	-
	93.747.119 Elder Abuse PIP - CORONAVIRUS	1,431,276	3,968,475	2,650,600
	<b>Subtotal, Coronavirus Relief Fund</b>	<b>11,127,349</b>	<b>3,968,475</b>	<b>2,650,600</b>
	<b>Federal Funds</b>			
0555	93.667.000 Title XX Social Services Block Grant	11,346,374	11,338,464	11,184,832
	93.778.003 Medical Assistance Program 50%	1,160,891	1,153,565	1,193,200
	<b>Subtotal, Federal Funds</b>	<b>12,507,265</b>	<b>12,492,029</b>	<b>12,378,032</b>
	<b>Other Expense</b>			
0666	0666 Appropriated Receipts	48,348	500	62,786
0777	0777 Interagency Contracts	-	72,632	-
	<b>Subtotal, Other Funds</b>	<b>48,348</b>	<b>73,132</b>	<b>62,786</b>
	<b>Total, Method of Financing</b>	<b>47,637,336</b>	<b>51,226,483</b>	<b>51,223,339</b>
	<b>Number of Positions (FTE)</b>	784.6	810.9	842.3

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
<b>Sub-strategy Description and Justification:</b>					
<p>The APS In-Home program protects adults age 65 and older, adults with disabilities (age 18 through 64) and persons with disabilities under age 18 declared legal adults. The program serves as a social safety net for these individuals by investigating reports of abuse, neglect and exploitation.</p> <p>This sub-strategy includes the cost for APS direct delivery staff responsible for conducting investigations and arranging services to address underlying causes of abuse, neglect or financial exploitation.</p> <p>State statutory provisions are found in the Texas Human Resources Code, Title 2, Chapters 40 and 48. Federal statutory provisions are found in the Social Security Act, Titles XIX and XX.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer		<b>Sub-Strategy Code:</b> 04-01-01-02
<b>Agency Goal:</b>	04 Protect Elder/Disabled Adults Through a Comprehensive System			
<b>Objective:</b>	01 Reduce Adult Maltreatment and Investigate Facility Reports			
<b>Strategy:</b>	01 APS Direct Delivery Staff			
<b>Sub-Strategy:</b>	02 APS Direct Delivery - Allocated Support Costs			
Code	Sub-strategy Detail	Expended 2022	Expended 2023	Budgeted 2024
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	728,548	731,163	15,033
1002	Other Personnel Costs	834,665	696,856	1,011,140
2001	Professional Fees And Services	3,587	3,434	3,606
2003	Consumable Supplies	4,421	2,490	2,357
2004	Utilities	745,957	837,546	820,946
2005	Travel	13,980	56,314	71,593
2006	Rent - Building	-	980	1,028
2009	Other Operating Expense	6,754,066	6,867,516	8,581,711
	<b>Total, Object of Expense</b>	<b>9,085,224</b>	<b>9,196,299</b>	<b>10,507,414</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	6,533,535	6,742,825	7,835,942
0758	0758 GR- Medicaid Match	274,275	227,126	259,309
	<b>Subtotal, General Revenue Fund</b>	<b>6,807,810</b>	<b>6,969,951</b>	<b>8,095,251</b>
	<b>Federal Funds</b>			
0555	93.667.000 Title XX Social Services Block Grant	1,991,312	1,999,222	2,152,854
	93.778.003 Medical Assistance Program 50%	274,275	227,126	259,309
	<b>Subtotal, Federal Funds</b>	<b>2,265,587</b>	<b>2,226,348</b>	<b>2,412,163</b>
	<b>Other Expense</b>			
0666	0666 Appropriated Receipts	170	-	-
0777	0777 Interagency Contracts	11,657	-	-
	<b>Subtotal, Other Funds</b>	<b>11,827</b>	<b>-</b>	<b>-</b>
	<b>Total, Method of Financing</b>	<b>9,085,224</b>	<b>9,196,299</b>	<b>10,507,414</b>
	<b>Number of Positions (FTE)</b>	5.6	4.8	5.5

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
<b>Sub-strategy Description and Justification:</b>					
<p>This sub-strategy contains the allocated share of agency support costs, including staff and overhead, attributable to APS Direct Delivery Staff. Agency staff performing certain functions that benefit more than one program are pooled and allocated to the individual program strategies based on headcounts. The overhead costs include office supplies, building maintenance, mail distribution, postage, and telecommunications. State statutory provisions are found in the Texas Human Resources Code, Title 2, Chapters 40 and 48. Federal statutory provisions are found in the Social Security Act, Titles XIX and XX.</p>					

### 3.C. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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>					
<b>Code</b>	<b>Sub-strategies</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
01	APS In-Home Direct Delivery Staff	47,637,336	51,226,483	51,223,339	
02	APS Direct Delivery - Allocated Support Costs	9,085,224	9,196,299	10,507,414	
	<b>Total, Sub-strategies</b>	<b>56,722,560</b>	<b>60,422,782</b>	<b>61,730,753</b>	
	<b>Full Time Equivalent Position</b>	<b>790.2</b>	<b>815.7</b>	<b>847.8</b>	



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### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer		<b>Sub-Strategy Code:</b> 04-01-02-01
<b>Agency Goal:</b>	04 Protect Elder/Disabled Adults Through a Comprehensive System			
<b>Objective:</b>	01 Reduce Adult Maltreatment and Investigate Facility Reports			
<b>Strategy:</b>	02 Provide Program Support for Adult Protective Services			
<b>Sub-Strategy:</b>	01 APS Program Support and Training			
Code	Sub-strategy Detail	Expended 2022	Expended 2023	Budgeted 2024
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	3,506,307	3,403,718	3,952,932
1002	Other Personnel Costs	122,253	132,739	125,153
2001	Professional Fees And Services	1,248,994	1,046,129	1,156,122
2003	Consumable Supplies	2,097	10,490	455
2005	Travel	211,402	184,639	174,203
2009	Other Operating Expense	741,642	821,241	5,668,260
	<b>Total, Object of Expense</b>	<b>5,832,695</b>	<b>5,598,956</b>	<b>11,077,125</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	1,711,864	1,631,651	2,130,552
0758	0758 GR- Medicaid Match	94,782	91,243	106,247
	<b>Subtotal, General Revenue Fund</b>	<b>1,806,646</b>	<b>1,722,894</b>	<b>2,236,799</b>
	<b>Coronavirus Relief Fund</b>			
0325	93.747.119 Elder Abuse PIP - CORONAVIRUS	1,963,559	1,817,111	6,766,371
	<b>Subtotal, Coronavirus Relief Fund</b>	<b>1,963,559</b>	<b>1,817,111</b>	<b>6,766,371</b>
	<b>Federal Funds</b>			
0555	93.667.000 Title XX Social Services Block Grant	1,967,708	1,967,708	1,967,708
	93.778.003 Medical Assistance Program 50%	94,782	91,243	106,247
	<b>Subtotal, Federal Funds</b>	<b>2,062,490</b>	<b>2,058,951</b>	<b>2,073,955</b>
	<b>Total, Method of Financing</b>	<b>5,832,695</b>	<b>5,598,956</b>	<b>11,077,125</b>
	<b>Number of Positions (FTE)</b>	58.5	53.7	51.1

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
<b>Sub-strategy Description and Justification:</b>					
<p>This sub-strategy provides essential functions to support the direct delivery staff in the field, ensuring a proper and efficient system for the delivery of Adult Protective Services. These functions include developing and maintaining policy and procedures, program management, program support, quality assurance processes, legal support services, regional administration and training.</p> <p>State statutory provisions are found in the Texas Human Resources Code, Title 2, Chapters 40 and 48. Federal statutory provisions are found in the Social Security Act, Titles XIX and XX.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer		<b>Sub-Strategy Code:</b> 04-01-02-02
<b>Agency Goal:</b>	04 Protect Elder/Disabled Adults Through a Comprehensive System			
<b>Objective:</b>	01 Reduce Adult Maltreatment and Investigate Facility Reports			
<b>Strategy:</b>	02 Provide Program Support for Adult Protective Services			
<b>Sub-Strategy:</b>	02 APS Allocated Support Costs			
Code	Sub-strategy Detail	Expended 2022	Expended 2023	Budgeted 2024
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	36,493	37,532	830
1002	Other Personnel Costs	47,533	39,836	58,317
2001	Professional Fees And Services	205	198	208
2003	Consumable Supplies	777	1,100	1,155
2004	Utilities	25,245	28,595	32,716
2005	Travel	817	3,193	3,350
2009	Other Operating Expense	314,267	339,310	416,076
	<b>Total, Object of Expense</b>	<b>425,337</b>	<b>449,764</b>	<b>512,652</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	399,545	427,526	487,400
0758	0758 GR- Medicaid Match	12,896	11,119	12,626
	<b>Subtotal, General Revenue Fund</b>	<b>412,441</b>	<b>438,645</b>	<b>500,026</b>
	<b>Federal Funds</b>			
0555	93.778.003 Medical Assistance Program 50%	12,896	11,119	12,626
	<b>Subtotal, Federal Funds</b>	<b>12,896</b>	<b>11,119</b>	<b>12,626</b>
	<b>Total, Method of Financing</b>	<b>425,337</b>	<b>449,764</b>	<b>512,652</b>
	<b>Number of Positions (FTE)</b>	0.4	0.2	0.2

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
<b>Sub-strategy Description and Justification:</b>					
<p>This sub-strategy contains the allocated share of agency support costs, including staff and overhead, attributable to APS Program Support. Agency staff performing certain functions that benefit more than one program are pooled and allocated to the individual program strategies based on headcounts. The overhead costs include office supplies, building maintenance, mail distribution, postage, and telecommunications. State statutory provisions are found in the Texas Human Resources Code, Title 2, Chapters 40 and 48. Federal statutory provisions are found in the Social Security Act, Titles XIX and XX.</p>					

### 3.C. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<b>Sub-Strategy Code:</b> 04-01-02		
<b>Agency Goal:</b>	04 Protect Elder/Disabled Adults Through a Comprehensive System				
<b>Objective:</b>	01 Reduce Adult Maltreatment and Investigate Facility Reports				
<b>Strategy:</b>	02 Provide Program Support for Adult Protective Services				
<b>Sub-strategy Summary</b>					
Code	Sub-strategies	Expended 2022	Expended 2023	Budgeted 2024	
01	APS Program Support and Training	5,832,695	5,598,956	11,077,125	
02	APS Allocated Support Costs	425,337	449,764	512,652	
	<b>Total, Sub-strategies</b>	<b>6,258,032</b>	<b>6,048,720</b>	<b>11,589,777</b>	
	<b>Full Time Equivalent Position</b>	<b>58.9</b>	<b>53.9</b>	<b>51.3</b>	

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### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer		<b>Sub-Strategy Code:</b> 05-01-02-01
<b>Agency Goal:</b>	05 Indirect Administration			
<b>Objective:</b>	01 Indirect Administration			
<b>Strategy:</b>	02 Other Support Services			
<b>Sub-Strategy:</b>	01 Other Support Services			
Code	Sub-strategy Detail	Expended 2022	Expended 2023	Budgeted 2024
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	6,234,585	6,672,721	8,288,533
1002	Other Personnel Costs	232,303	259,112	211,930
2001	Professional Fees And Services	-	3,750	650,000
2003	Consumable Supplies	18,645	18,809	27,635
2005	Travel	53,402	44,564	212,675
2006	Rent - Building	42,054	-	76,919
2009	Other Operating Expense	4,538,790	4,445,819	4,930,168
	<b>Total, Object of Expense</b>	<b>11,119,779</b>	<b>11,444,775</b>	<b>14,397,860</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	6,774,326	6,999,269	9,476,289
0758	0758 GR- Medicaid Match	151,063	179,710	203,443
	<b>Subtotal, General Revenue Fund</b>	<b>6,925,389</b>	<b>7,178,979</b>	<b>9,679,732</b>
	<b>Federal Funds</b>			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	5,003	5,947	11,230
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	44,562	44,555	56,098
	93.558.000 Temporary Assistance to Needy Families	2,983,983	3,008,545	3,062,253
	93.658.050 Title IV-E Foster Care - Administration - 50%	556,144	575,814	777,914
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	82,733	80,323	122,812
	93.667.000 Title XX Social Services Block Grant	370,902	370,902	484,378
	93.778.003 Medical Assistance Program 50%	151,063	179,710	203,443
	<b>Subtotal, Federal Funds</b>	<b>4,194,390</b>	<b>4,265,796</b>	<b>4,718,128</b>
	<b>Total, Method of Financing</b>	<b>11,119,779</b>	<b>11,444,775</b>	<b>14,397,860</b>
	<b>Number of Positions (FTE)</b>	150.3	145.4	162.0



### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
<b>Sub-strategy Description and Justification:</b>					
<p>This sub-strategy funds the indirect activities of inventory maintenance and records management. Inventory maintenance activities track department assets for location and assignment to personnel. Records management functions include archiving records for fast retrieval, storing the records, and retrieving them as necessary.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 422, 432, and 471; and 45 CFR 1355.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer		<b>Sub-Strategy Code:</b> 05-01-02-02
<b>Agency Goal:</b>	05 Indirect Administration			
<b>Objective:</b>	01 Indirect Administration			
<b>Strategy:</b>	02 Other Support Services			
<b>Sub-Strategy:</b>	02 Centralized Background Check Unit			
Code	Sub-strategy Detail	Expended 2022	Expended 2023	Budgeted 2024
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	1,366,398	1,572,024	1,793,580
1002	Other Personnel Costs	60,026	60,167	54,079
2003	Consumable Supplies	204	752	314
2009	Other Operating Expense	650,249	26,583	63,742
	<b>Total, Object of Expense</b>	<b>2,076,877</b>	<b>1,659,526</b>	<b>1,911,715</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	1,886,375	1,445,199	1,661,154
0758	0758 GR- Medicaid Match	4,937	5,915	5,274
	<b>Subtotal, General Revenue Fund</b>	<b>1,891,312</b>	<b>1,451,114</b>	<b>1,666,428</b>
	<b>Federal Funds</b>			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	196	358	293
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	109	109	1,342
	93.558.000 Temporary Assistance to Needy Families	72,681	40,752	72,570
	93.575.000 Child Care and Development Block Grant	7,862	56,969	68,456
	93.658.050 Title IV-E Foster Care - Administration - 50%	18,024	21,232	20,149
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	2,742	4,063	3,188
	93.667.000 Title XX Social Services Block Grant	79,014	79,014	74,015
	93.778.003 Medical Assistance Program 50%	4,937	5,915	5,274
	<b>Subtotal, Federal Funds</b>	<b>185,565</b>	<b>208,412</b>	<b>245,287</b>
	<b>Total, Method of Financing</b>	<b>2,076,877</b>	<b>1,659,526</b>	<b>1,911,715</b>
	<b>Number of Positions (FTE)</b>	30.8	36.9	36.0

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
<b>Sub-strategy Description and Justification:</b>					
<p>DFPS performs background checks on, persons providing or applying to provide in-home, adoptive, or foster care for children in the care of DFPS, and employees, prospective employees, volunteers, and contractors of the agency as well as during the course of an investigation of abuse, neglect or exploitation.</p> <p>DFPS uses a centralized approach to request the required background checks and processing the results of those checks. This is more efficient and provides better quality and consistency in background check information provided to the programs or divisions requesting them, which leads to better regulatory and programmatic decisions. This sub-strategy consists of DFPS State Office centralized staff who process the background checks.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 422, 432, and 471; and 45 CFR 1355.</p>					

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer		<b>Sub-Strategy Code:</b> 05-01-02-03
<b>Agency Goal:</b>	05 Indirect Administration			
<b>Objective:</b>	01 Indirect Administration			
<b>Strategy:</b>	02 Other Support Services			
<b>Sub-Strategy:</b>	03 Other Support Services - Allocated Support Costs			
Code	Sub-strategy Detail	Expended 2022	Expended 2023	Budgeted 2024
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	149,856	160,135	219,504
1002	Other Personnel Costs	196,771	168,475	252,409
2001	Professional Fees And Services	849	835	877
2003	Consumable Supplies	2,792	4,324	5,515
2004	Utilities	120,542	127,284	125,883
2005	Travel	8,477	13,524	14,200
2006	Rent - Building	39	203	213
2009	Other Operating Expense	1,354,436	1,451,747	1,498,724
	<b>Total, Object of Expense</b>	<b>1,833,762</b>	<b>1,926,527</b>	<b>2,117,325</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	932,362	1,011,444	1,390,382
0758	0758 GR- Medicaid Match	22,060	27,918	27,436
	<b>Subtotal, General Revenue Fund</b>	<b>954,422</b>	<b>1,039,362</b>	<b>1,417,818</b>
	<b>Federal Funds</b>			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	889	945	1,513
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	21,214	21,221	8,445
	93.558.000 Temporary Assistance to Needy Families	539,086	546,453	460,927
	93.658.050 Title IV-E Foster Care - Administration - 50%	94,200	89,767	104,913
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	13,706	12,676	16,565
	93.667.000 Title XX Social Services Block Grant	188,185	188,185	79,708
	93.778.003 Medical Assistance Program 50%	22,060	27,918	27,436
	<b>Subtotal, Federal Funds</b>	<b>879,340</b>	<b>887,165</b>	<b>699,507</b>
	<b>Total, Method of Financing</b>	<b>1,833,762</b>	<b>1,926,527</b>	<b>2,117,325</b>
	<b>Number of Positions (FTE)</b>	1.5	1.1	1.7

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<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				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>	
<b>Sub-strategy Description and Justification:</b>					
<p>This sub-strategy contains the allocated share of agency support costs, including staff and overhead, attributable to Other Support Services. Agency staff performing certain functions that benefit more than one program are pooled and allocated to the individual program strategies based on headcounts. The overhead costs include office supplies, building maintenance, mail distribution, postage, and telecommunications.</p>					

### 3.C. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Scott Greer	<b>Sub-Strategy Code:</b> 05-01-02		
<b>Agency Goal:</b>	05 Indirect Administration				
<b>Objective:</b>	01 Indirect Administration				
<b>Strategy:</b>	02 Other Support Services				
<b>Sub-strategy Summary</b>					
Code	Sub-strategies	Expended 2022	Expended 2023	Budgeted 2024	
01	Other Support Services	11,119,779	11,444,775	14,397,860	
02	Centralized Background Check Unit	2,076,877	1,659,526	1,911,715	
03	Other Support Services - Allocated Support Costs	1,833,762	1,926,527	2,117,325	
	<b>Total, Sub-strategies</b>	<b>15,030,418</b>	<b>15,030,828</b>	<b>18,426,900</b>	
	<b>Full Time Equivalent Position</b>	<b>182.7</b>	<b>183.3</b>	<b>199.7</b>	

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**Salary Increase Detail Schedule**  
88th Regular Session, Fiscal Year 2024 Operating Budget

DATE: 12/1/2023

Type of Salary Adjustment	Strategy	MOF	CPA Transfer FY 23	BUD FY 24	Addtl CPA Transfer FY 24	BUD FY 25	Addtl CPA Transfer FY 25
5% Increases	8.1.1	0001	\$ (5,512,202)	\$ (24,970,953)	\$ (9,139,679)	\$ (35,816,164)	\$ -
5% Increases	8.1.1	0758	\$ (99,354)	\$ -	\$ -	\$ -	\$ -
5% Increases	8.1.1	0666	\$ (52,854)	\$ -	\$ -	\$ -	\$ -
5% Increases	8.1.1	0325	\$ (31,031)	\$ -	\$ -	\$ -	\$ -
5% Increases	8.1.1	0555	\$ (528,332)	\$ (2,976,558)	\$ -	\$ (3,125,386)	\$ -
5% Increases	1.1.1	0001	\$ 232,166	\$ 1,453,757	\$ -	\$ 1,526,445	\$ -
5% Increases	1.1.1	0758	\$ 1,865	\$ -	\$ -	\$ -	\$ -
5% Increases	1.1.1	0555	\$ 2,726	\$ 12,627	\$ -	\$ 13,258	\$ -
5% Increases	2.1.1	0001	\$ 4,149,638	\$ 16,163,913	\$ 9,139,679	\$ 26,568,772	\$ -
5% Increases	2.1.1	0758	\$ 76,648	\$ -	\$ -	\$ -	\$ -
5% Increases	2.1.1	0555	\$ 397,411	\$ 2,430,014	\$ -	\$ 2,551,515	\$ -
5% Increases	2.1.1	0666	\$ 52,354	\$ -	\$ -	\$ -	\$ -
5% Increases	2.1.2	0001	\$ 272,647	\$ 1,838,219	\$ -	\$ 1,930,130	\$ -
5% Increases	2.1.2	0758	\$ 3,286	\$ -	\$ -	\$ -	\$ -
5% Increases	2.1.2	0325	\$ 2,319	\$ -	\$ -	\$ -	\$ -
5% Increases	2.1.2	0555	\$ 78,167	\$ 236,418	\$ -	\$ 248,239	\$ -
5% Increases	2.1.9	0001	\$ -	\$ -	\$ -	\$ -	\$ -
5% Increases	3.1.3	0001	\$ -	\$ 9,257	\$ -	\$ 9,720	\$ -
5% Increases	3.1.3	0555	\$ 1,500	\$ -	\$ -	\$ -	\$ -
5% Increases	3.1.4	0001	\$ 3,575	\$ 22,088	\$ -	\$ 23,192	\$ -
5% Increases	3.1.6	0001	\$ 31,316	\$ 209,768	\$ -	\$ 220,256	\$ -
5% Increases	3.1.6	0325	\$ 2,072	\$ -	\$ -	\$ -	\$ -
5% Increases	3.1.6	0555	\$ 1,019	\$ -	\$ -	\$ -	\$ -
5% Increases	4.1.1	0001	\$ 365,065	\$ 2,288,399	\$ -	\$ 2,402,819	\$ -
5% Increases	4.1.1	0758	\$ 9,476	\$ -	\$ -	\$ -	\$ -
5% Increases	4.1.1	0325	\$ 22,379	\$ -	\$ -	\$ -	\$ -
5% Increases	4.1.1	0555	\$ 9,476	\$ 57,766	\$ -	\$ 60,654	\$ -
5% Increases	4.1.1	0666	\$ 500	\$ -	\$ -	\$ -	\$ -
5% Increases	4.1.2	0001	\$ 21,883	\$ 141,534	\$ -	\$ 148,611	\$ -
5% Increases	4.1.2	0758	\$ 569	\$ -	\$ -	\$ -	\$ -
5% Increases	4.1.2	0325	\$ 4,261	\$ -	\$ -	\$ -	\$ -
5% Increases	4.1.2	0555	\$ 569	\$ 3,575	\$ -	\$ 3,754	\$ -
5% Increases	5.1.1	0001	\$ 176,763	\$ 1,128,002	\$ -	\$ 1,184,402	\$ -
5% Increases	5.1.1	0758	\$ 3,115	\$ -	\$ -	\$ -	\$ -
5% Increases	5.1.1	0555	\$ 14,592	\$ 94,724	\$ -	\$ 99,460	\$ -
5% Increases	5.1.2	0001	\$ 88,910	\$ 560,196	\$ -	\$ 588,206	\$ -
5% Increases	5.1.2	0758	\$ 1,328	\$ -	\$ -	\$ -	\$ -
5% Increases	5.1.2	0555	\$ 7,262	\$ 39,377	\$ -	\$ 41,346	\$ -
5% Increases	5.1.3	0001	\$ 9,047	\$ 58,001	\$ -	\$ 60,901	\$ -
5% Increases	5.1.3	0758	\$ 164	\$ -	\$ -	\$ -	\$ -
5% Increases	5.1.3	0555	\$ 777	\$ 5,077	\$ -	\$ 5,331	\$ -
5% Increases	5.1.4	0001	\$ 124,037	\$ 830,907	\$ -	\$ 872,452	\$ -
5% Increases	5.1.4	0758	\$ 2,205	\$ -	\$ -	\$ -	\$ -
5% Increases	5.1.4	0555	\$ 11,236	\$ 70,692	\$ -	\$ 74,227	\$ -
5% Increases	7.1.1	0001	\$ 37,155	\$ 266,912	\$ -	\$ 280,258	\$ -
5% Increases	7.1.1	0758	\$ 698	\$ -	\$ -	\$ -	\$ -
5% Increases	7.1.1	0555	\$ 3,597	\$ 26,288	\$ -	\$ 27,602	\$ -



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Agency code: 530

Agency name: Family and Protective Services, Department of

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

**5005 Acquisition of Information Resource Technologies**

*1/1 Seat Management*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$132,125	\$567,844	\$23,791
2007 RENT - MACHINE AND OTHER		\$7,203,493	\$8,136,546	\$9,854,642
Capital Subtotal OOE, Project	1	\$7,335,618	\$8,704,390	\$9,878,433
Subtotal OOE, Project	1	<b>\$7,335,618</b>	<b>\$8,704,390</b>	<b>\$9,878,433</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$4,158,717	\$5,387,763	\$6,639,079
CA 555 Federal Funds		\$3,072,912	\$3,175,680	\$3,127,688
CA 758 GR Match For Medicaid		\$103,989	\$140,947	\$111,666
Capital Subtotal TOF, Project	1	\$7,335,618	\$8,704,390	\$9,878,433
Subtotal TOF, Project	1	<b>\$7,335,618</b>	<b>\$8,704,390</b>	<b>\$9,878,433</b>

*2/2 Information Management Protecting Adults & Children in Texas System*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$5,048,391	\$8,575,900	\$18,598,416
2009 OTHER OPERATING EXPENSE		\$4,074	\$4,421	\$0
Capital Subtotal OOE, Project	2	\$5,052,465	\$8,580,321	\$18,598,416
Subtotal OOE, Project	2	<b>\$5,052,465</b>	<b>\$8,580,321</b>	<b>\$18,598,416</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$3,589,221	\$6,751,234	\$15,407,219
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4.A. Capital Budget Project Schedule  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
 TIME : 2:35:14PM

Agency code: 530

Agency name: Family and Protective Services, Department of

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
CA 555	Federal Funds	\$1,413,720	\$1,754,443	\$3,067,456
CA 758	GR Match For Medicaid	\$49,524	\$74,644	\$123,741
Capital Subtotal TOF, Project 2		\$5,052,465	\$8,580,321	\$18,598,416
Subtotal TOF, Project 2		<b>\$5,052,465</b>	<b>\$8,580,321</b>	<b>\$18,598,416</b>

*3/3 Administrative Systems*

**OBJECTS OF EXPENSE**

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$623,709	\$781,020	\$7,348,147
2009	OTHER OPERATING EXPENSE	\$445	\$519	\$0
Capital Subtotal OOE, Project 3		\$624,154	\$781,539	\$7,348,147
Subtotal OOE, Project 3		<b>\$624,154</b>	<b>\$781,539</b>	<b>\$7,348,147</b>

**TYPE OF FINANCING**

Capital

CA 1	General Revenue Fund	\$568,270	\$710,373	\$6,009,261
CA 325	Coronavirus Relief Fund	\$0	\$0	\$732,933
CA 555	Federal Funds	\$46,943	\$58,645	\$512,480
CA 758	GR Match For Medicaid	\$8,941	\$12,521	\$93,473
Capital Subtotal TOF, Project 3		\$624,154	\$781,539	\$7,348,147
Subtotal TOF, Project 3		<b>\$624,154</b>	<b>\$781,539</b>	<b>\$7,348,147</b>

*4/4 Refresh Smart Phones*

**OBJECTS OF EXPENSE**

Capital

2004	UTILITIES	\$0	\$379,043	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$16,026	\$0
Capital Subtotal OOE, Project 4		\$0	\$395,069	\$0
Subtotal OOE, Project 4		<b>\$0</b>	<b>\$395,069</b>	<b>\$0</b>

4.A. Capital Budget Project Schedule  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
 TIME : 2:35:14PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

**TYPE OF FINANCING**

Capital

CA	1	General Revenue Fund	\$0	\$360,380	\$0	
CA	555	Federal Funds	\$0	\$28,586	\$0	
CA	758	GR Match For Medicaid	\$0	\$6,103	\$0	
Capital Subtotal TOF, Project			4	\$0	\$395,069	\$0
Subtotal TOF, Project			4	<b>\$0</b>	<b>\$395,069</b>	<b>\$0</b>

*5/5 FFPSA System Upgrades*

**OBJECTS OF EXPENSE**

Capital

2001	PROFESSIONAL FEES AND SERVICES		\$1,336,849	\$969,670	\$0	
2009	OTHER OPERATING EXPENSE		\$1	\$1,241	\$2,906,056	
Capital Subtotal OOE, Project			5	\$1,336,850	\$970,911	\$2,906,056
Subtotal OOE, Project			5	<b>\$1,336,850</b>	<b>\$970,911</b>	<b>\$2,906,056</b>

**TYPE OF FINANCING**

Capital

CA	1	General Revenue Fund	\$0	\$0	\$0	
CA	555	Federal Funds	\$1,336,850	\$970,911	\$2,906,056	
Capital Subtotal TOF, Project			5	\$1,336,850	\$970,911	\$2,906,056
Subtotal TOF, Project			5	<b>\$1,336,850</b>	<b>\$970,911</b>	<b>\$2,906,056</b>

*7/7 HB2 IT Projects for Lawsuit*

**OBJECTS OF EXPENSE**

Capital

2009	OTHER OPERATING EXPENSE		\$1,376,528	\$2,006,097	\$0	
Capital Subtotal OOE, Project			7	\$1,376,528	\$2,006,097	\$0

4.A. Capital Budget Project Schedule  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
 TIME : 2:35:14PM

Agency code: 530

Agency name: Family and Protective Services, Department of

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
Subtotal OOE, Project 7	<b>\$1,376,528</b>	<b>\$2,006,097</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>			
<u>Capital</u>			
CA 1 General Revenue Fund	\$1,190,185	\$1,911,686	\$0
CA 555 Federal Funds	\$172,928	\$87,696	\$0
CA 758 GR Match For Medicaid	\$13,415	\$6,715	\$0
Capital Subtotal TOF, Project 7	\$1,376,528	\$2,006,097	\$0
Subtotal TOF, Project 7	<b>\$1,376,528</b>	<b>\$2,006,097</b>	<b>\$0</b>
Capital Subtotal, Category 5005	\$15,725,615	\$21,438,327	\$38,731,052
Informational Subtotal, Category 5005			
<b>Total, Category 5005</b>	<b>\$15,725,615</b>	<b>\$21,438,327</b>	<b>\$38,731,052</b>

**7000 Data Center/Shared Technology Services**

*6/6 Data Center Consolidation*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$7,873,582	\$15,352,619	\$22,657,522
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$2,644,500
Capital Subtotal OOE, Project 6	\$7,873,582	\$15,352,619	\$25,302,022
Subtotal OOE, Project 6	<b>\$7,873,582</b>	<b>\$15,352,619</b>	<b>\$25,302,022</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund	\$5,253,552	\$11,956,182	\$21,094,053
CA 555 Federal Funds	\$2,508,883	\$3,149,558	\$3,853,350
CA 758 GR Match For Medicaid	\$111,147	\$246,879	\$354,619

4.A. Capital Budget Project Schedule  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
 TIME : 2:35:14PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
Capital Subtotal TOF, Project	6	\$7,873,582	\$15,352,619	\$25,302,022
Subtotal TOF, Project	6	<b>\$7,873,582</b>	<b>\$15,352,619</b>	<b>\$25,302,022</b>
<i>8/8 HB2 Data Center Consolidation</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$3,400,902	\$0	\$0
Capital Subtotal OOE, Project	8	\$3,400,902	\$0	\$0
Subtotal OOE, Project	8	<b>\$3,400,902</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund		\$3,093,611	\$0	\$0
CA 555 Federal Funds		\$254,776	\$0	\$0
CA 758 GR Match For Medicaid		\$52,515	\$0	\$0
Capital Subtotal TOF, Project	8	\$3,400,902	\$0	\$0
Subtotal TOF, Project	8	<b>\$3,400,902</b>	<b>\$0</b>	<b>\$0</b>
Capital Subtotal, Category	7000	\$11,274,484	\$15,352,619	\$25,302,022
Informational Subtotal, Category	7000			
<b>Total, Category</b>	<b>7000</b>	<b>\$11,274,484</b>	<b>\$15,352,619</b>	<b>\$25,302,022</b>
<b>AGENCY TOTAL -CAPITAL</b>		<b>\$27,000,099</b>	<b>\$36,790,946</b>	<b>\$64,033,074</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>				
<b>AGENCY TOTAL</b>		<b>\$27,000,099</b>	<b>\$36,790,946</b>	<b>\$64,033,074</b>

4.A. Capital Budget Project Schedule  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
 TIME : 2:35:14PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

**METHOD OF FINANCING:**

Capital

1 General Revenue Fund	\$17,853,556	\$27,077,618	\$49,149,612
325 Coronavirus Relief Fund	\$0	\$0	\$732,933
555 Federal Funds	\$8,807,012	\$9,225,519	\$13,467,030
758 GR Match For Medicaid	\$339,531	\$487,809	\$683,499
Total, Method of Financing-Capital	\$27,000,099	\$36,790,946	\$64,033,074
<b>Total, Method of Financing</b>	<b>\$27,000,099</b>	<b>\$36,790,946</b>	<b>\$64,033,074</b>

**TYPE OF FINANCING:**

Capital

CA CURRENT APPROPRIATIONS	\$27,000,099	\$36,790,946	\$64,033,074
Total, Type of Financing-Capital	\$27,000,099	\$36,790,946	\$64,033,074
<b>Total, Type of Financing</b>	<b>\$27,000,099</b>	<b>\$36,790,946</b>	<b>\$64,033,074</b>

**Capital Budget Allocation to Strategies**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
 TIME: 2:38:03PM

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
<b>5005 Acquisition of Information Resource Technologies</b>					
<i>1/1 Seat Management</i>					
Capital	6-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	7,335,618	8,704,390	\$9,878,433
		TOTAL, PROJECT	\$7,335,618	\$8,704,390	\$9,878,433
<i>2/2 IMPACT System</i>					
Capital	5-1-4	IT PROGRAM SUPPORT	0	0	3,466,511
Capital	6-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	5,052,465	8,580,321	15,131,905
		TOTAL, PROJECT	\$5,052,465	\$8,580,321	\$18,598,416
<i>3/3 Administrative Systems</i>					
Capital	6-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	624,154	781,539	7,348,147
		TOTAL, PROJECT	\$624,154	\$781,539	\$7,348,147
<i>4/4 Refresh Smart Phones</i>					
Capital	6-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	0	395,069	0
		TOTAL, PROJECT	\$0	\$395,069	\$0
<i>5/5 FFPSA System Upgrades</i>					
Capital	6-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	1,336,850	970,911	2,906,056



**Capital Budget Allocation to Strategies**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
TIME: 2:38:03PM

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
	TOTAL, PROJECT	\$1,336,850	\$970,911	\$2,906,056
7/7	<i>HB2 IT Projects for Lawsuit</i>			
Capital	6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS	1,376,528	2,006,097	\$0
	TOTAL, PROJECT	\$1,376,528	\$2,006,097	\$0
<b>7000</b>	<b>Data Center/Shared Technology Services</b>			
6/6	<i>Data Center Consolidation</i>			
Capital	6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS	7,873,582	15,352,619	25,302,022
	TOTAL, PROJECT	\$7,873,582	\$15,352,619	\$25,302,022
8/8	<i>HB2 Data Center Consolidation</i>			
Capital	6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS	3,400,902	0	0
	TOTAL, PROJECT	\$3,400,902	\$0	\$0
	<b>TOTAL CAPITAL, ALL PROJECTS</b>	<b>\$27,000,099</b>	<b>\$36,790,946</b>	<b>\$64,033,074</b>
	<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>			
	<b>TOTAL, ALL PROJECTS</b>	<b>\$27,000,099</b>	<b>\$36,790,946</b>	<b>\$64,033,074</b>

**4.B. Federal Funds Supporting Schedule**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
TIME: 4:06:59PM

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
<b>21.019.119</b> COV19 Coronavirus Relief Fund			
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	96,046,194	0	0
4 - 1 - 1 APS DIRECT DELIVERY STAFF	9,696,073	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$105,742,267</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	30,380,760	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$136,123,027</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.090.050</b> Guardianship Assistance			
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	413,615	497,605	798,093
2 - 1 - 2 CPS PROGRAM SUPPORT	41,945	45,712	57,468
2 - 1 - 1C ADOPTION/PCA PAYMENTS	23,977	22,711	27,096
4 - 1 - 2 APS PROGRAM SUPPORT	0	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	12,460	14,124	35,123
5 - 1 - 2 OTHER SUPPORT SERVICES	6,088	7,250	13,036
5 - 1 - 3 REGIONAL ADMINISTRATION	549	743	1,113
5 - 1 - 4 IT PROGRAM SUPPORT	22,141	28,120	60,207
6 - 1 - 1 AGENCY-WIDE AUTOMATED SYSTEMS	116,837	157,254	250,373
7 - 1 - 1 OFFICE OF CBC TRANSITION	2,417	3,824	8,097
<b>TOTAL, ALL STRATEGIES</b>	<b>\$640,029</b>	<b>\$777,343</b>	<b>\$1,250,606</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	105,387	96,232	96,232
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$745,416</b>	<b>\$873,575</b>	<b>\$1,346,838</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$104,144</b>	<b>\$95,200</b>	<b>\$95,200</b>
<b>93.090.060</b> Guardianship Assistance: FMAP			

**4.B. Federal Funds Supporting Schedule**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
TIME: 4:06:59PM

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
2 - 1 - 10 ADOPTION/PCA PAYMENTS	13,320,659	13,298,037	13,681,121
<b>TOTAL, ALL STRATEGIES</b>	<b>\$13,320,659</b>	<b>\$13,298,037</b>	<b>\$13,681,121</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$13,320,659</b>	<b>\$13,298,037</b>	<b>\$13,681,121</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.434.000</b> ESSA Preschool Development Grants			
3 - 1 - 4 OTHER AT-RISK PREVENTION PROGRAMS	0	1,428,900	1,321,100
3 - 1 - 5 HOME VISITING PROGRAMS	0	1,090,600	1,659,400
3 - 1 - 6 AT-RISK PREVENTION PROGRAM SUPPOR	0	21,617	173,440
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$2,541,117</b>	<b>\$3,153,940</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>5,536</b>	<b>25,306</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$2,546,653</b>	<b>\$3,179,246</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.556.001</b> Promoting Safe and Stable Families			
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	7,168,831	8,001,701	8,482,665
2 - 1 - 2 CPS PROGRAM SUPPORT	936,419	936,419	936,419
2 - 1 - 4 ADOPTION PURCHASED SERVICES	5,675,177	4,426,970	4,426,970
2 - 1 - 5 POST - ADOPTION/POST - PERMANENCY	2,428,514	2,428,514	2,428,514
2 - 1 - 8 OTHER CPS PURCHASED SERVICES	7,465,074	8,565,074	8,565,074
3 - 1 - 1 FAMILY AND YOUTH SUCCESS PROGRAM	3,502,570	3,502,570	3,502,570
3 - 1 - 2 CYD PROGRAM	2,261,607	2,261,607	2,261,607
3 - 1 - 6 AT-RISK PREVENTION PROGRAM SUPPOR	737,820	737,820	737,820
5 - 1 - 1 CENTRAL ADMINISTRATION	526,399	526,399	526,399

**4.B. Federal Funds Supporting Schedule**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
TIME: 4:06:59PM

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
5 - 1 - 2 OTHER SUPPORT SERVICES	65,885	65,885	65,885
5 - 1 - 3 REGIONAL ADMINISTRATION	198	198	198
5 - 1 - 4 IT PROGRAM SUPPORT	522,561	522,561	522,561
<b>TOTAL, ALL STRATEGIES</b>	<b>\$31,291,055</b>	<b>\$31,975,718</b>	<b>\$32,456,682</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	3,615,272	2,954,253	2,954,253
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$34,906,327</b>	<b>\$34,929,971</b>	<b>\$35,410,935</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$1,205,090</b>	<b>\$984,751</b>	<b>\$984,751</b>
<b>93.556.002 Prmtng S &amp; S Families: Cswkr Vsts</b>			
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	1,756,593	1,768,407	1,716,677
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,756,593</b>	<b>\$1,768,407</b>	<b>\$1,716,677</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	449,869	439,549	449,869
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,206,462</b>	<b>\$2,207,956</b>	<b>\$2,166,546</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$149,956</b>	<b>\$146,516</b>	<b>\$149,956</b>
<b>93.556.003 Kinship Navigator Grant</b>			
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	3,873	0	0
2 - 1 - 8 OTHER CPS PURCHASED SERVICES	352,546	531,202	0
3 - 1 - 1 FAMILY AND YOUTH SUCCESS PROGRAM	1,386,539	1,329,464	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,742,958</b>	<b>\$1,860,666</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,742,958</b>	<b>\$1,860,666</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.556.004 NEICE</b>			
5 - 1 - 4 IT PROGRAM SUPPORT	296,212	0	0

**4.B. Federal Funds Supporting Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
 TIME: 4:06:59PM

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
<b>TOTAL, ALL STRATEGIES</b>	<b>\$296,212</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$296,212</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.556.005</b> FFTA			
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	3,187,926	3,832,085	10,845,935
2 - 1 - 2 CPS PROGRAM SUPPORT	475,288	1,136,896	20,020,837
2 - 1 - 9 FOSTER CARE PAYMENTS	0	996,847	539,566
3 - 1 - 5 HOME VISITING PROGRAMS	192,108	1,407,892	0
5 - 1 - 4 IT PROGRAM SUPPORT	106,575	306,743	0
6 - 1 - 1 AGENCY-WIDE AUTOMATED SYSTEMS	1,336,850	970,911	2,906,056
<b>TOTAL, ALL STRATEGIES</b>	<b>\$5,298,747</b>	<b>\$8,651,374</b>	<b>\$34,312,394</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	73,490	94,667	30,002
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$5,372,237</b>	<b>\$8,746,041</b>	<b>\$34,342,396</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.556.119</b> COVID Promoting Safe Stable Fam			
2 - 1 - 2 CPS PROGRAM SUPPORT	4,900,000	0	0
2 - 1 - 8 OTHER CPS PURCHASED SERVICES	469,214	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$5,369,214</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$5,369,214</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.558.000</b> Temp AssistNeedy Families			

**4.B. Federal Funds Supporting Schedule**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
TIME: 4:06:59PM

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
1 - 1 - 1 STATEWIDE INTAKE SERVICES	10,336,506	10,336,506	10,336,506
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	143,195,972	155,128,400	126,128,400
2 - 1 - 2 CPS PROGRAM SUPPORT	10,812,637	10,812,637	10,812,637
2 - 1 - 7 SUBSTANCE ABUSE PURCHASED SERVICE	198,494	198,494	198,494
2 - 1 - 8 OTHER CPS PURCHASED SERVICES	2,053,865	2,053,865	2,053,865
2 - 1 - 9 FOSTER CARE PAYMENTS	140,519,034	130,000,000	127,853,718
2 - 1 - 11 RELATIVE CAREGIVER PAYMENTS	5,651,372	5,718,955	5,044,891
3 - 1 - 5 HOME VISITING PROGRAMS	12,265,549	12,265,549	12,265,549
5 - 1 - 1 CENTRAL ADMINISTRATION	7,482,899	7,482,899	7,482,899
5 - 1 - 2 OTHER SUPPORT SERVICES	3,595,750	3,595,750	3,595,750
5 - 1 - 3 REGIONAL ADMINISTRATION	406,785	406,786	406,785
5 - 1 - 4 IT PROGRAM SUPPORT	12,390,092	12,390,092	12,390,092
6 - 1 - 1 AGENCY-WIDE AUTOMATED SYSTEMS	5,204,076	5,288,123	5,204,076
<b>TOTAL, ALL STRATEGIES</b>	<b>\$354,113,031</b>	<b>\$355,678,056</b>	<b>\$323,773,662</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	43,558,451	43,558,451	43,558,451
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$397,671,482</b>	<b>\$399,236,507</b>	<b>\$367,332,113</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.558.119</b> COV19 Temp Asst Needy Families			
2 - 1 - 8 OTHER CPS PURCHASED SERVICES	5,733,000	0	0
3 - 1 - 1 FAMILY AND YOUTH SUCCESS PROGRAM	1,663,675	149,591	0
3 - 1 - 2 CYD PROGRAM	697,698	90,086	0
3 - 1 - 3 CHILD ABUSE PREVENTION GRANTS	280,515	13,080	0
3 - 1 - 4 OTHER AT-RISK PREVENTION PROGRAMS	1,040,578	118,963	0

**4.B. Federal Funds Supporting Schedule**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
TIME: 4:06:59PM

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
3 - 1 - 5 HOME VISITING PROGRAMS	983,725	33,969	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$10,399,191</b>	<b>\$405,689</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$10,399,191</b>	<b>\$405,689</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.575.000</b> ChildCareDevFnd Blk Grant			
2 - 1 - 3 TWC CONTRACTED DAY CARE	30,337,370	34,871,104	29,459,941
5 - 1 - 2 OTHER SUPPORT SERVICES	7,862	56,969	68,456
6 - 1 - 1 AGENCY-WIDE AUTOMATED SYSTEMS	0	0	615,393
<b>TOTAL, ALL STRATEGIES</b>	<b>\$30,345,232</b>	<b>\$34,928,073</b>	<b>\$30,143,790</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	24,659	22,000
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$30,345,232</b>	<b>\$34,952,732</b>	<b>\$30,165,790</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.590.000</b> Community-Based Resource			
3 - 1 - 3 CHILD ABUSE PREVENTION GRANTS	4,704,913	6,686,841	5,652,234
3 - 1 - 6 AT-RISK PREVENTION PROGRAM SUPPOR	374,721	447,261	1,276,456
5 - 1 - 2 OTHER SUPPORT SERVICES	0	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$5,079,634</b>	<b>\$7,134,102</b>	<b>\$6,928,690</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	154,802	149,792	90,521
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$5,234,436</b>	<b>\$7,283,894</b>	<b>\$7,019,211</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.590.119</b> COV19 CBC Abuse Prevention Grants			
3 - 1 - 1 FAMILY AND YOUTH SUCCESS PROGRAM	174,000	1,264,500	300,000

**4.B. Federal Funds Supporting Schedule**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
TIME: 4:06:59PM

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
3 - 1 - 2 CYD PROGRAM	822,237	1,000,000	1,000,000
3 - 1 - 3 CHILD ABUSE PREVENTION GRANTS	330,682	1,100,000	350,000
3 - 1 - 4 OTHER AT-RISK PREVENTION PROGRAMS	1,858,820	1,437,000	1,787,000
3 - 1 - 5 HOME VISITING PROGRAMS	1,127,393	1,300,000	1,300,000
3 - 1 - 6 AT-RISK PREVENTION PROGRAM SUPPOR	682,506	1,155,359	1,305,090
<b>TOTAL, ALL STRATEGIES</b>	<b>\$4,995,638</b>	<b>\$7,256,859</b>	<b>\$6,042,090</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	47,717	98,975	98,975
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$5,043,355</b>	<b>\$7,355,834</b>	<b>\$6,141,065</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.599.000</b> Education & Training Vouchers			
2 - 1 - 2 CPS PROGRAM SUPPORT	40,431	58,793	55,281
2 - 1 - 6 PAL PURCHASED SERVICES	1,849,834	2,814,280	3,163,799
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,890,265</b>	<b>\$2,873,073</b>	<b>\$3,219,080</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	12,259	12,017	12,017
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,902,524</b>	<b>\$2,885,090</b>	<b>\$3,231,097</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$3,064</b>	<b>\$3,004</b>	<b>\$3,004</b>
<b>93.599.119</b> COV19 Chafee ETV			
2 - 1 - 6 PAL PURCHASED SERVICES	1,637,218	339,982	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,637,218</b>	<b>\$339,982</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,637,218</b>	<b>\$339,982</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.603.000</b> Adoption Incentive Pmts			



**4.B. Federal Funds Supporting Schedule**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
TIME: 4:06:59PM

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
2 - 1 - 4 ADOPTION PURCHASED SERVICES	200,000	0	0
2 - 1 - 8 OTHER CPS PURCHASED SERVICES	865,000	1,634,000	1,065,000
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,065,000</b>	<b>\$1,634,000</b>	<b>\$1,065,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,065,000</b>	<b>\$1,634,000</b>	<b>\$1,065,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.643.000</b> Children s Justice Grants			
2 - 1 - 2 CPS PROGRAM SUPPORT	9,684	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$9,684</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$9,684</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.645.000</b> Child Welfare Services_S			
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	19,858,003	19,858,003	19,858,003
2 - 1 - 2 CPS PROGRAM SUPPORT	25,113	25,113	25,113
2 - 1 - 7 SUBSTANCE ABUSE PURCHASED SERVICE	54,735	54,735	54,735
2 - 1 - 8 OTHER CPS PURCHASED SERVICES	4,099,765	4,099,765	4,099,765
<b>TOTAL, ALL STRATEGIES</b>	<b>\$24,037,616</b>	<b>\$24,037,616</b>	<b>\$24,037,616</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	4,043,336	3,959,757	3,636,270
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$28,080,952</b>	<b>\$27,997,373</b>	<b>\$27,673,886</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.658.050</b> Foster Care Title IV-E Admin @ 50%			
1 - 1 - 1 STATEWIDE INTAKE SERVICES	82,055	109,560	68,015

**4.B. Federal Funds Supporting Schedule**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
TIME: 4:06:59PM

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	43,735,442	44,885,937	51,659,433
2 - 1 - 2 CPS PROGRAM SUPPORT	4,739,447	4,826,473	5,234,891
2 - 1 - 3 TWC CONTRACTED DAY CARE	188,734	183,065	211,414
2 - 1 - 8 OTHER CPS PURCHASED SERVICES	297,261	314,465	279,222
2 - 1 - 9 FOSTER CARE PAYMENTS	18,884,111	16,683,759	27,204,159
4 - 1 - 2 APS PROGRAM SUPPORT	0	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	1,311,601	1,366,142	2,432,939
5 - 1 - 2 OTHER SUPPORT SERVICES	668,368	686,813	902,976
5 - 1 - 3 REGIONAL ADMINISTRATION	61,209	71,038	77,276
5 - 1 - 4 IT PROGRAM SUPPORT	2,709,237	2,719,193	4,171,442
6 - 1 - 1 AGENCY-WIDE AUTOMATED SYSTEMS	1,485,847	1,907,865	3,110,463
7 - 1 - 1 OFFICE OF CBC TRANSITION	282,415	421,014	536,605
<b>TOTAL, ALL STRATEGIES</b>	<b>\$74,445,727</b>	<b>\$74,175,324</b>	<b>\$95,888,835</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	10,820,700	10,954,788	10,954,788
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$85,266,427</b>	<b>\$85,130,112</b>	<b>\$106,843,623</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$10,703,166</b>	<b>\$10,835,659</b>	<b>\$10,835,659</b>
<b>93.658.060 Foster Care Title IV-E @ FMAP</b>			
2 - 1 - 3 TWC CONTRACTED DAY CARE	5,058,069	4,727,823	4,375,075
2 - 1 - 8 OTHER CPS PURCHASED SERVICES	631	5,680	3,930
2 - 1 - 9 FOSTER CARE PAYMENTS	76,302,883	60,301,292	57,517,417

**4.B. Federal Funds Supporting Schedule**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
TIME: 4:06:59PM

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
<b>TOTAL, ALL STRATEGIES</b>	<b>\$81,361,583</b>	<b>\$65,034,795</b>	<b>\$61,896,422</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$81,361,583</b>	<b>\$65,034,795</b>	<b>\$61,896,422</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.658.075</b> Foster Care TitleIVE-75% (training)			
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	5,543,227	6,147,123	4,657,475
2 - 1 - 2 CPS PROGRAM SUPPORT	3,666,405	3,172,729	3,344,097
7 - 1 - 1 OFFICE OF CBC TRANSITION	21,386	26,659	30,286
<b>TOTAL, ALL STRATEGIES</b>	<b>\$9,231,018</b>	<b>\$9,346,511</b>	<b>\$8,031,858</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	1,125,455	1,103,759	1,103,759
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$10,356,473</b>	<b>\$10,450,270</b>	<b>\$9,135,617</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$370,223</b>	<b>\$363,383</b>	<b>\$363,383</b>
<b>93.659.050</b> Adoption Assist Title IV-E Admin			
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	7,175,143	7,019,570	8,778,348
2 - 1 - 2 CPS PROGRAM SUPPORT	433,570	415,345	579,672
2 - 1 - 1C ADOPTION/PCA PAYMENTS	2,245,089	2,137,180	2,200,713
4 - 1 - 2 APS PROGRAM SUPPORT	0	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	196,514	190,010	384,100
5 - 1 - 2 OTHER SUPPORT SERVICES	99,181	97,062	142,565
5 - 1 - 3 REGIONAL ADMINISTRATION	9,054	9,921	12,212
5 - 1 - 4 IT PROGRAM SUPPORT	392,723	379,364	658,621
6 - 1 - 1 AGENCY-WIDE AUTOMATED SYSTEMS	323,871	413,557	697,170
7 - 1 - 1 OFFICE OF CBC TRANSITION	43,736	75,365	88,910

**4.B. Federal Funds Supporting Schedule**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
TIME: 4:06:59PM

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
<b>TOTAL, ALL STRATEGIES</b>	<b>\$10,918,881</b>	<b>\$10,737,374</b>	<b>\$13,542,311</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	1,726,891	1,857,651	1,857,651
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$12,645,772</b>	<b>\$12,595,025</b>	<b>\$15,399,962</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$1,706,937</b>	<b>\$1,836,527</b>	<b>\$1,836,527</b>
<b>93.659.060</b> Adoption Assist Title IV-E @ FMAP			
2 - 1 - 8 OTHER CPS PURCHASED SERVICES	63	54	0
2 - 1 - 1C ADOPTION/PCA PAYMENTS	168,254,459	164,006,542	157,004,653
<b>TOTAL, ALL STRATEGIES</b>	<b>\$168,254,522</b>	<b>\$164,006,596</b>	<b>\$157,004,653</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$168,254,522</b>	<b>\$164,006,596</b>	<b>\$157,004,653</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.659.075</b> Adoption Assistance-75% (training)			
2 - 1 - 2 CPS PROGRAM SUPPORT	28,583	39,550	44,598
5 - 1 - 3 REGIONAL ADMINISTRATION	0	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$28,583</b>	<b>\$39,550</b>	<b>\$44,598</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	6,485	10,617	10,617
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$35,068</b>	<b>\$50,167</b>	<b>\$55,215</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$2,161</b>	<b>\$3,538</b>	<b>\$3,538</b>
<b>93.667.000</b> Social Svcs Block Grants			
1 - 1 - 1 STATEWIDE INTAKE SERVICES	2,253,364	2,253,364	2,253,364
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	937,990	937,990	937,990
2 - 1 - 2 CPS PROGRAM SUPPORT	727,750	727,750	727,750
4 - 1 - 1 APS DIRECT DELIVERY STAFF	13,337,686	13,337,686	13,337,686

**4.B. Federal Funds Supporting Schedule**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
TIME: 4:06:59PM

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
4 - 1 - 2 APS PROGRAM SUPPORT	1,967,708	1,967,708	1,967,708
4 - 1 - 3 APS PURCHASED EMERGENCY CLIENT SV	6,224,537	6,925,057	6,925,057
5 - 1 - 1 CENTRAL ADMINISTRATION	691,927	691,927	691,927
5 - 1 - 2 OTHER SUPPORT SERVICES	638,101	638,101	638,101
5 - 1 - 3 REGIONAL ADMINISTRATION	90,552	90,552	90,552
5 - 1 - 4 IT PROGRAM SUPPORT	1,412,937	1,412,937	1,412,937
<b>TOTAL, ALL STRATEGIES</b>	<b>\$28,282,552</b>	<b>\$28,983,072</b>	<b>\$28,983,072</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	5,515,253	5,515,253	5,515,253
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$33,797,805</b>	<b>\$34,498,325</b>	<b>\$34,498,325</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.669.000</b> Child Abuse and Neglect S			
2 - 1 - 2 CPS PROGRAM SUPPORT	5,124,131	6,068,627	7,048,155
<b>TOTAL, ALL STRATEGIES</b>	<b>\$5,124,131</b>	<b>\$6,068,627</b>	<b>\$7,048,155</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	1,248,994	1,373,473	209,441
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$6,373,125</b>	<b>\$7,442,100</b>	<b>\$7,257,596</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.669.119</b> COV19 Child Abuse & Neglect State G			
2 - 1 - 2 CPS PROGRAM SUPPORT	704,285	6,311,771	982,740
6 - 1 - 1 AGENCY-WIDE AUTOMATED SYSTEMS	0	0	732,933

**4.B. Federal Funds Supporting Schedule**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
TIME: 4:06:59PM

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
<b>TOTAL, ALL STRATEGIES</b>	<b>\$704,285</b>	<b>\$6,311,771</b>	<b>\$1,715,673</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	24,869	66,209	69,740
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$729,154</b>	<b>\$6,377,980</b>	<b>\$1,785,413</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.674.000</b> Independent Living			
2 - 1 - 2 CPS PROGRAM SUPPORT	2,904,443	3,141,026	3,755,006
2 - 1 - 6 PAL PURCHASED SERVICES	4,370,137	4,204,859	4,478,408
5 - 1 - 2 OTHER SUPPORT SERVICES	0	0	0
5 - 1 - 3 REGIONAL ADMINISTRATION	0	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$7,274,580</b>	<b>\$7,345,885</b>	<b>\$8,233,414</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	852,182	805,186	805,186
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$8,126,762</b>	<b>\$8,151,071</b>	<b>\$9,038,600</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$213,045</b>	<b>\$201,296</b>	<b>\$201,296</b>
<b>93.674.119</b> COVID Chafee Transition Adulthood			
2 - 1 - 6 PAL PURCHASED SERVICES	8,375,575	502,270	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$8,375,575</b>	<b>\$502,270</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$8,375,575</b>	<b>\$502,270</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.747.000</b> Elder Abuse Prevention Intervention			
4 - 1 - 3 APS PURCHASED EMERGENCY CLIENT SV	559,456	0	0

**4.B. Federal Funds Supporting Schedule**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
TIME: 4:06:59PM

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
<b>TOTAL, ALL STRATEGIES</b>	<b>\$559,456</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$559,456</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.747.119</b> COVID Elder Abuse Prevention Prog			
4 - 1 - 1 APS DIRECT DELIVERY STAFF	1,431,276	3,968,475	2,650,600
4 - 1 - 2 APS PROGRAM SUPPORT	1,963,559	1,817,111	6,766,371
5 - 1 - 4 IT PROGRAM SUPPORT	441,721	411,657	449,311
<b>TOTAL, ALL STRATEGIES</b>	<b>\$3,836,556</b>	<b>\$6,197,243</b>	<b>\$9,866,282</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	401,775	804,733	732,264
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$4,238,331</b>	<b>\$7,001,976</b>	<b>\$10,598,546</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.778.003</b> XIX 50%			
1 - 1 - 1 STATEWIDE INTAKE SERVICES	180,537	237,169	229,242
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	11,537,409	14,221,234	13,076,552
2 - 1 - 2 CPS PROGRAM SUPPORT	435,753	527,968	510,355
4 - 1 - 1 APS DIRECT DELIVERY STAFF	1,435,166	1,380,691	1,452,509
4 - 1 - 2 APS PROGRAM SUPPORT	107,678	102,362	118,873
5 - 1 - 1 CENTRAL ADMINISTRATION	354,781	429,643	636,265
5 - 1 - 2 OTHER SUPPORT SERVICES	178,060	213,543	236,153
5 - 1 - 3 REGIONAL ADMINISTRATION	16,093	21,870	19,962
5 - 1 - 4 IT PROGRAM SUPPORT	715,695	847,480	1,089,831
6 - 1 - 1 AGENCY-WIDE AUTOMATED SYSTEMS	339,531	487,809	683,499

**4.B. Federal Funds Supporting Schedule**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
TIME: 4:06:59PM

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
7 - 1 - 1 OFFICE OF CBC TRANSITION	69,383	49,823	130,185
<b>TOTAL, ALL STRATEGIES</b>	<b>\$15,370,086</b>	<b>\$18,519,592</b>	<b>\$18,183,426</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	3,174,877	3,104,440	3,104,440
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$18,544,963</b>	<b>\$21,624,032</b>	<b>\$21,287,866</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$3,142,784</b>	<b>\$3,073,194</b>	<b>\$3,073,194</b>
<b>93.870.000 MIECHV</b>			
3 - 1 - 5 HOME VISITING PROGRAMS	17,945,808	17,888,957	20,672,925
3 - 1 - 6 AT-RISK PREVENTION PROGRAM SUPPOR	466,743	730,946	512,212
<b>TOTAL, ALL STRATEGIES</b>	<b>\$18,412,551</b>	<b>\$18,619,903</b>	<b>\$21,185,137</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	123,255	152,408	183,652
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$18,535,806</b>	<b>\$18,772,311</b>	<b>\$21,368,789</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.870.119 COV19 MIECHV</b>			
3 - 1 - 5 HOME VISITING PROGRAMS	1,926,516	1,815,736	4,149,175
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,926,516</b>	<b>\$1,815,736</b>	<b>\$4,149,175</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,926,516</b>	<b>\$1,815,736</b>	<b>\$4,149,175</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**4.B. Federal Funds Supporting Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
 TIME: 4:06:59PM

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
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**SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS**

21.019.119	COV19 Coronavirus Relief Fund	105,742,267	0	0
93.090.050	Guardianship Assistance	640,029	777,343	1,250,606
93.090.060	Guardianship Assistance: FMAP	13,320,659	13,298,037	13,681,121
93.434.000	ESSA Preschool Development Grants	0	2,541,117	3,153,940
93.556.001	Promoting Safe and Stable Families	31,291,055	31,975,718	32,456,682
93.556.002	Prmtng S & S Families: Cswrkr Vsts	1,756,593	1,768,407	1,716,677
93.556.003	Kinship Navigator Grant	1,742,958	1,860,666	0
93.556.004	NEICE	296,212	0	0
93.556.005	FFTA	5,298,747	8,651,374	34,312,394
93.556.119	COVID Promoting Safe Stable Fam	5,369,214	0	0
93.558.000	Temp AssistNeedy Families	354,113,031	355,678,056	323,773,662
93.558.119	COV19 Temp Asst Needy Families	10,399,191	405,689	0
93.575.000	ChildCareDevFnd Blk Grant	30,345,232	34,928,073	30,143,790
93.590.000	Community-Based Resource	5,079,634	7,134,102	6,928,690
93.590.119	COV19 CBC Abuse Prevention Grants	4,995,638	7,256,859	6,042,090

**4.B. Federal Funds Supporting Schedule**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
TIME: 4:06:59PM

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
93.599.000 Education & Training Vouchers	1,890,265	2,873,073	3,219,080
93.599.119 COV19 Chafee ETV	1,637,218	339,982	0
93.603.000 Adoption Incentive Pmts	1,065,000	1,634,000	1,065,000
93.643.000 Children s Justice Grants	9,684	0	0
93.645.000 Child Welfare Services_S	24,037,616	24,037,616	24,037,616
93.658.050 Foster Care Title IV-E Admin @ 50%	74,445,727	74,175,324	95,888,835
93.658.060 Foster Care Title IV-E @ FMAP	81,361,583	65,034,795	61,896,422
93.658.075 Foster Care TitleIVE-75% (training)	9,231,018	9,346,511	8,031,858
93.659.050 Adoption Assist Title IV-E Admin	10,918,881	10,737,374	13,542,311
93.659.060 Adoption Assist Title IV-E @ FMAP	168,254,522	164,006,596	157,004,653
93.659.075 Adoption Assistance-75% (training)	28,583	39,550	44,598
93.667.000 Social Svcs Block Grants	28,282,552	28,983,072	28,983,072
93.669.000 Child Abuse and Neglect S	5,124,131	6,068,627	7,048,155
93.669.119 COV19 Child Abuse & Neglect State G	704,285	6,311,771	1,715,673
93.674.000 Independent Living	7,274,580	7,345,885	8,233,414
93.674.119 COVID Chafee Transition Adulthood	8,375,575	502,270	0
93.747.000 Elder Abuse Prevention Intervention	559,456	0	0
93.747.119 COVID Elder Abuse Prevention Prog	3,836,556	6,197,243	9,866,282

**4.B. Federal Funds Supporting Schedule**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
TIME: 4:06:59PM

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
93.778.003 XIX 50%	15,370,086	18,519,592	18,183,426
93.870.000 MIECHV	18,412,551	18,619,903	21,185,137
93.870.119 COV19 MIECHV	1,926,516	1,815,736	4,149,175
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,033,136,845</b>	<b>\$912,864,361</b>	<b>\$917,554,359</b>
<b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b>	<b>107,462,079</b>	<b>77,142,405</b>	<b>75,520,687</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,140,598,924</b>	<b>\$990,006,766</b>	<b>\$993,075,046</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>	<b>\$17,600,570</b>	<b>\$17,543,068</b>	<b>\$17,546,508</b>

**4.C. Federal Funds Tracking Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
 TIME : 4:07:56PM

Agency code: 530

Agency name: Family and Protective Services, Department of

<b>Federal FY</b>	<b>Expended SFY 2021</b>	<b>Estimated SFY 2022</b>	<b>Budgeted SFY 2023</b>	<b>Requested SFY 2024</b>	<b>Requested SFY 2025</b>	<b>Estimated SFY 2026</b>	<b>Total</b>	<b>Difference from Award</b>	
<b>CFDA 93.434.000</b> ESSA Preschool Development Grants									
<b>2023</b>	\$5,725,899	\$0	\$0	\$2,546,653	\$3,179,246	\$0	\$0	\$5,725,899	\$0
<b>Total</b>	<b>\$5,725,899</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,546,653</b>	<b>\$3,179,246</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,725,899</b>	<b>\$0</b>
<b>Empl. Benefit Payment</b>	\$0	\$0	\$5,536	\$25,306	\$0	\$0	\$30,842		

**4.C. Federal Funds Tracking Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
 TIME : 4:07:56PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
<b>CFDA 93.556.001 Promoting Safe and Stable Families</b>									
2021	\$34,260,477	\$34,260,477	\$0	\$0	\$0	\$0	\$0	\$34,260,477	\$0
2022	\$34,906,327	\$0	\$34,906,327	\$0	\$0	\$0	\$0	\$34,906,327	\$0
2023	\$34,929,971	\$0	\$0	\$34,929,971	\$0	\$0	\$0	\$34,929,971	\$0
2024	\$33,533,305	\$0	\$0	\$0	\$33,533,305	\$0	\$0	\$33,533,305	\$0
2025	\$33,533,305	\$0	\$0	\$0	\$0	\$33,533,305	\$0	\$33,533,305	\$0
2026	\$33,533,305	\$0	\$0	\$0	\$0	\$0	\$33,533,305	\$33,533,305	\$0
<b>Total</b>	<b>\$204,696,690</b>	<b>\$34,260,477</b>	<b>\$34,906,327</b>	<b>\$34,929,971</b>	<b>\$33,533,305</b>	<b>\$33,533,305</b>	<b>\$33,533,305</b>	<b>\$204,696,690</b>	<b>\$0</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$3,615,272	\$2,954,253	\$2,954,253	\$0	\$0	\$9,523,778	

**4.C. Federal Funds Tracking Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
 TIME : 4:07:56PM

Agency code: 530

Agency name: Family and Protective Services, Department of

<b>Federal FY</b>	<b>Expended SFY 2021</b>	<b>Estimated SFY 2022</b>	<b>Budgeted SFY 2023</b>	<b>Requested SFY 2024</b>	<b>Requested SFY 2025</b>	<b>Estimated SFY 2026</b>	<b>Total</b>	<b>Difference from Award</b>	
<b><u>CFDA 93.556.005 FFTA</u></b>									
<b>2020</b>	\$50,265,902	\$349,117	\$5,372,237	\$13,108,208	\$31,436,340	\$0	\$0	\$50,265,902	\$0
<b>Total</b>	<b>\$50,265,902</b>	<b>\$349,117</b>	<b>\$5,372,237</b>	<b>\$13,108,208</b>	<b>\$31,436,340</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,265,902</b>	<b>\$0</b>
<hr/>									
<b>Empl. Benefit Payment</b>	\$0	\$73,490	\$94,667	\$30,002	\$0	\$0	\$198,159		

**4.C. Federal Funds Tracking Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
 TIME : 4:07:56PM

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

<b>Federal FY</b>	<b>Expended SFY 2021</b>	<b>Estimated SFY 2022</b>	<b>Budgeted SFY 2023</b>	<b>Requested SFY 2024</b>	<b>Requested SFY 2025</b>	<b>Estimated SFY 2026</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 93.558.000 Temp AssistNeedy Families</b>								
<b>2020</b>	\$385,734,598	\$77,116	\$68,292,465	\$0	\$0	\$0	\$68,369,581	\$317,365,017
<b>2021</b>	\$401,910,212	\$401,833,096	\$77,116	\$0	\$0	\$0	\$401,910,212	\$0
<b>2022</b>	\$399,152,448	\$0	\$329,301,901	\$68,369,581	\$0	\$0	\$397,671,482	\$1,480,966
<b>2023</b>	\$330,866,926	\$0	\$0	\$330,866,926	\$0	\$0	\$330,866,926	\$0
<b>2024</b>	\$367,332,113	\$0	\$0	\$367,332,113	\$0	\$0	\$367,332,113	\$0
<b>2025</b>	\$371,492,631	\$0	\$0	\$0	\$371,492,631	\$0	\$371,492,631	\$0
<b>2026</b>	\$371,492,631	\$0	\$0	\$0	\$0	\$371,492,631	\$371,492,631	\$0
<b>Total</b>	<b>\$2,627,981,559</b>	<b>\$401,910,212</b>	<b>\$399,671,482</b>	<b>\$399,236,507</b>	<b>\$367,332,113</b>	<b>\$371,492,631</b>	<b>\$2,309,135,576</b>	<b>\$318,845,983</b>

<b>Empl. Benefit Payment</b>	\$0	\$43,558,451	\$43,558,451	\$43,558,451	\$0	\$0	\$130,675,353	
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**TRACKING NOTES**

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

Difference form the Award amounts in AY20 spent in AY20.

Difference from the Award amounts in AY22 reflects lapsed funds.

**4.C. Federal Funds Tracking Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
 TIME : 4:07:56PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
<b>CFDA 93.575.000 ChildCareDevFnd Blk Grant</b>									
2021	\$28,758,343	\$28,758,343	\$0	\$0	\$0	\$0	\$0	\$28,758,343	\$0
2022	\$45,395,946	\$0	\$30,337,371	\$0	\$0	\$0	\$0	\$30,337,371	\$15,058,575
2023	\$46,174,577	\$0	\$0	\$34,835,711	\$0	\$0	\$0	\$34,835,711	\$11,338,866
2024	\$29,528,397	\$0	\$0	\$0	\$29,528,397	\$0	\$0	\$29,528,397	\$0
2025	\$31,712,247	\$0	\$0	\$0	\$0	\$31,712,247	\$0	\$31,712,247	\$0
2026	\$31,712,247	\$0	\$0	\$0	\$0	\$0	\$31,712,247	\$31,712,247	\$0
<b>Total</b>	<b>\$213,281,757</b>	<b>\$28,758,343</b>	<b>\$30,337,371</b>	<b>\$34,835,711</b>	<b>\$29,528,397</b>	<b>\$31,712,247</b>	<b>\$31,712,247</b>	<b>\$186,884,316</b>	<b>\$26,397,441</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$0	\$24,659	\$22,000	\$0	\$0	\$46,659	

**TRACKING NOTES**

Difference from award amounts estimated lapsed funds.



**4.C. Federal Funds Tracking Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
 TIME : 4:07:56PM

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

<b>Federal FY</b>		<b>Expended SFY 2021</b>	<b>Estimated SFY 2022</b>	<b>Budgeted SFY 2023</b>	<b>Requested SFY 2024</b>	<b>Requested SFY 2025</b>	<b>Estimated SFY 2026</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 93.590.000 Community-Based Resource</b>									
<b>2019</b>	\$3,189,491	\$696,242	\$528	\$0	\$0	\$0	\$0	\$696,770	\$2,492,721
<b>2020</b>	\$4,904,214	\$3,338,726	\$1,565,488	\$0	\$0	\$0	\$0	\$4,904,214	\$0
<b>2021</b>	\$5,557,028	\$1,014	\$2,526,529	\$3,029,485	\$0	\$0	\$0	\$5,557,028	\$0
<b>2022</b>	\$5,978,643	\$0	\$1,141,892	\$4,239,283	\$597,468	\$0	\$0	\$5,978,643	\$0
<b>2023</b>	\$6,453,133	\$0	\$0	\$17,625	\$6,435,508	\$0	\$0	\$6,453,133	\$0
<b>2024</b>	\$5,418,638	\$0	\$0	\$0	\$0	\$5,418,638	\$0	\$5,418,638	\$0
<b>Total</b>	<b>\$31,501,147</b>	<b>\$4,035,982</b>	<b>\$5,234,437</b>	<b>\$7,286,393</b>	<b>\$7,032,976</b>	<b>\$5,418,638</b>	<b>\$0</b>	<b>\$29,008,426</b>	<b>\$2,492,721</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$154,802	\$149,792	\$90,521	\$0	\$0	\$395,115	

**TRACKING NOTES**

Difference from award amounts expended in SFY 2020.

This grant will be transferred to HHSC beginning FY25 but report as appropriated.

**4.C. Federal Funds Tracking Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
 TIME : 4:07:56PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
<b>CFDA 93.645.000 Child Welfare Services S</b>									
2021	\$27,851,373	\$27,851,373	\$0	\$0	\$0	\$0	\$0	\$27,851,373	\$0
2022	\$28,080,952	\$0	\$28,080,952	\$0	\$0	\$0	\$0	\$28,080,952	\$0
2023	\$27,997,373	\$0	\$0	\$27,997,373	\$0	\$0	\$0	\$27,997,373	\$0
2024	\$27,673,886	\$0	\$0	\$0	\$27,673,886	\$0	\$0	\$27,673,886	\$0
2025	\$27,673,886	\$0	\$0	\$0	\$0	\$27,673,886	\$0	\$27,673,886	\$0
2026	\$27,673,886	\$0	\$0	\$0	\$0	\$0	\$27,673,886	\$27,673,886	\$0
<b>Total</b>	<b>\$166,951,356</b>	<b>\$27,851,373</b>	<b>\$28,080,952</b>	<b>\$27,997,373</b>	<b>\$27,673,886</b>	<b>\$27,673,886</b>	<b>\$27,673,886</b>	<b>\$166,951,356</b>	<b>\$0</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$4,043,336	\$3,959,757	\$3,636,270	\$0	\$0	\$11,639,363	

**4.C. Federal Funds Tracking Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
 TIME : 4:07:56PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
<b>CFDA 93.667.000 Social Svcs Block Grants</b>									
2021	\$34,498,325	\$34,498,325	\$0	\$0	\$0	\$0	\$0	\$34,498,325	\$0
2022	\$34,498,325	\$0	\$33,797,805	\$0	\$0	\$0	\$0	\$33,797,805	\$700,520
2023	\$34,498,325	\$0	\$0	\$34,498,325	\$0	\$0	\$0	\$34,498,325	\$0
2024	\$34,498,325	\$0	\$0	\$0	\$34,498,325	\$0	\$0	\$34,498,325	\$0
2025	\$34,498,325	\$0	\$0	\$0	\$0	\$34,498,325	\$0	\$34,498,325	\$0
2026	\$34,498,325	\$0	\$0	\$0	\$0	\$0	\$34,498,325	\$34,498,325	\$0
<b>Total</b>	<b>\$206,989,950</b>	<b>\$34,498,325</b>	<b>\$33,797,805</b>	<b>\$34,498,325</b>	<b>\$34,498,325</b>	<b>\$34,498,325</b>	<b>\$34,498,325</b>	<b>\$206,289,430</b>	<b>\$700,520</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$5,515,253	\$5,515,253	\$5,515,253	\$0	\$0	\$16,545,759	

**TRACKING NOTES**

Difference from the Award amounts reflects lapsed funds.

**4.C. Federal Funds Tracking Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
 TIME : 4:07:56PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
<b>CFDA 93.669.000 Child Abuse and Neglect S</b>									
2017	\$8,130,973	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,130,973
2018	\$8,130,973	\$2,301,525	\$0	\$0	\$0	\$0	\$0	\$2,301,525	\$5,829,448
2019	\$8,097,158	\$2,426,979	\$5,355,987	\$314,192	\$0	\$0	\$0	\$8,097,158	\$0
2020	\$8,763,515	\$977,932	\$992,909	\$6,792,674	\$0	\$0	\$0	\$8,763,515	\$0
2021	\$8,769,773	\$126,655	\$24,229	\$335,234	\$5,399,577	\$2,884,078	\$0	\$8,769,773	\$0
2022	\$9,223,137	\$0	\$0	\$0	\$1,858,361	\$3,856,029	\$3,508,747	\$9,223,137	\$0
<b>Total</b>	<b>\$51,115,529</b>	<b>\$5,833,091</b>	<b>\$6,373,125</b>	<b>\$7,442,100</b>	<b>\$7,257,938</b>	<b>\$6,740,107</b>	<b>\$3,508,747</b>	<b>\$37,155,108</b>	<b>\$13,960,421</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$1,248,994	\$1,373,473	\$209,441	\$0	\$0	\$2,831,908	

**TRACKING NOTES**

Difference from award amounts expended in prior AYs.

**4.C. Federal Funds Tracking Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
 TIME : 4:07:56PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
<b>CFDA 93.674.000 Independent Living</b>								
2020	\$9,553,183	\$6,841,294	\$1,191	\$0	\$0	\$0	\$6,842,485	\$2,710,698
2021	\$9,279,644	\$2,268,681	\$7,010,963	\$0	\$0	\$0	\$9,279,644	\$0
2022	\$9,228,733	\$0	\$1,077,662	\$8,151,071	\$0	\$0	\$9,228,733	\$0
2023	\$8,945,270	\$0	\$0	\$8,945,270	\$0	\$0	\$8,945,270	\$0
2024	\$9,142,605	\$0	\$0	\$0	\$9,142,605	\$0	\$9,142,605	\$0
2025	\$9,142,605	\$0	\$0	\$0	\$0	\$9,142,605	\$9,142,605	\$0
<b>Total</b>	<b>\$55,292,040</b>	<b>\$9,109,975</b>	<b>\$8,089,816</b>	<b>\$8,151,071</b>	<b>\$8,945,270</b>	<b>\$9,142,605</b>	<b>\$52,581,342</b>	<b>\$2,710,698</b>
<hr/>								
<b>Empl. Benefit Payment</b>	\$0	\$852,182	\$805,186	\$805,186	\$0	\$0	\$2,462,554	

**TRACKING NOTES**

FFY 2020 Difference from award amounts expended in SFY 2020.

**4.C. Federal Funds Tracking Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
 TIME : 4:07:56PM

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

<b>Federal FY</b>		<b>Expended SFY 2021</b>	<b>Estimated SFY 2022</b>	<b>Budgeted SFY 2023</b>	<b>Requested SFY 2024</b>	<b>Requested SFY 2025</b>	<b>Estimated SFY 2026</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 93.870.000 MIECHV</b>									
<b>2018</b>	\$18,577,426	\$1,147,620	\$0	\$0	\$0	\$0	\$0	\$1,147,620	\$17,429,806
<b>2019</b>	\$18,764,067	\$16,902,448	\$1,089,066	\$0	\$0	\$0	\$0	\$17,991,514	\$772,553
<b>2020</b>	\$19,205,453	\$0	\$17,369,023	\$1,546,852	\$0	\$0	\$0	\$18,915,875	\$289,578
<b>2021</b>	\$19,397,203	\$0	\$77,714	\$16,461,707	\$2,857,782	\$0	\$0	\$19,397,203	\$0
<b>2022</b>	\$19,390,101	\$0	\$0	\$0	\$19,105,067	\$285,034	\$0	\$19,390,101	\$0
<b>2023</b>	\$27,244,590	\$0	\$0	\$0	\$0	\$26,959,556	\$285,034	\$27,244,590	\$0
<b>2024</b>	\$26,959,556	\$0	\$0	\$0	\$0	\$0	\$26,959,556	\$26,959,556	\$0
<b>Total</b>	<b>\$149,538,396</b>	<b>\$18,050,068</b>	<b>\$18,535,803</b>	<b>\$18,008,559</b>	<b>\$21,962,849</b>	<b>\$27,244,590</b>	<b>\$27,244,590</b>	<b>\$131,046,459</b>	<b>\$18,491,937</b>

<b>Empl. Benefit Payment</b>		\$0	\$123,255	\$152,408	\$183,652	\$0	\$0	\$459,315	
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**TRACKING NOTES**

FFY 2018 Difference from award amounts expended in SFY 2019, SFY 2020 and estimated lapsed funds.  
 FFY 2019 Difference from award amounts expended in SFY 2020 and estimated lapsed funds.  
 FFY 2020 Difference from award amounts estimated lapsed funds.

This grant will be transferred to HHSC beginning FY25 but report as appropriated.

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**4.D. Estimated Revenue Collections Supporting Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
 TIME: 2:37:23PM

Agency Code: **530**

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

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<b>666 Appropriated Receipts</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	4,427	4,765	4,596
3740 Grants/Donations	5,000	56,650	1,000
3770 Administrative Penalties	1,498,625	1,874,520	1,874,520
3802 Reimbursements-Third Party	9,978,931	9,067,322	9,431,754
Subtotal: Estimated Revenue	<u>11,486,983</u>	<u>11,003,257</u>	<u>11,311,870</u>
<b>Total Available</b>	<b><u>\$11,486,983</u></b>	<b><u>\$11,003,257</u></b>	<b><u>\$11,311,870</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	(7,363,205)	(6,993,871)	(7,113,240)
7643 - Other Financial Services/Incentives pay	(1,498,625)	(1,874,520)	(1,874,520)
Transfer-Employee Benefits (OASI, Insurance, etc.)	(2,625,153)	(2,134,866)	(2,324,110)
<b>Total, Deductions</b>	<b><u>\$(11,486,983)</u></b>	<b><u>\$(11,003,257)</u></b>	<b><u>\$(11,311,870)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

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

**CONTACT PERSON:**

**SCOTT GREER**



**4.D. Estimated Revenue Collections Supporting Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 12/1/2023**  
**TIME: 2:37:23PM**

Agency Code: **530**

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

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<b>802 Lic Plate Trust Fund No. 0802, est</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	4,977	4,917	8,792
3851 Interest on St Deposits & Treas Inv	24	120	0
Subtotal: Estimated Revenue	<u>5,001</u>	<u>5,037</u>	<u>8,792</u>
<b>Total Available</b>	<b><u>\$5,001</u></b>	<b><u>\$5,037</u></b>	<b><u>\$8,792</u></b>
<b>DEDUCTIONS:</b>			
7623 – Grants - Community Service Programs	(5,001)	(5,037)	(8,792)
<b>Total, Deductions</b>	<b><u>\$(5,001)</u></b>	<b><u>\$(5,037)</u></b>	<b><u>\$(8,792)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

Estimated Receipts are based on historical trends.

**CONTACT PERSON:**

SCOTT GREER

**4.D. Estimated Revenue Collections Supporting Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 12/1/2023**  
**TIME: 2:37:23PM**

Agency Code: **530**

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

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<b>888 Earned Federal Funds</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3702 Fed Receipts-Earned Federal Funds	392,543	142,916	142,916
3851 Interest on St Deposits & Treas Inv	9,435	21,556	21,556
3971 Federal Pass-Through Rev/Exp Codes	87,309	37,367	37,367
Subtotal: Estimated Revenue	<u>489,287</u>	<u>201,839</u>	<u>201,839</u>
<b>Total Available</b>	<b><u>\$489,287</u></b>	<b><u>\$201,839</u></b>	<b><u>\$201,839</u></b>
<b>DEDUCTIONS:</b>			
Transfer Out to CPA	(489,287)	(201,839)	(201,839)
<b>Total, Deductions</b>	<b><u>\$(489,287)</u></b>	<b><u>\$(201,839)</u></b>	<b><u>\$(201,839)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

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:**

SCOTT GREER

**4.D. Estimated Revenue Collections Supporting Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 12/1/2023**  
**TIME: 2:37:23PM**

Agency Code: **530**

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

<b>FUND/ACCOUNT</b>	<b>Exp 2022</b>	<b>Est 2023</b>	<b>Est 2024</b>
<b><u>5084</u> Child Abuse/Neglect Oper</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3972 Other Cash Transfers Between Funds	4,285,000	4,285,000	4,285,000
Subtotal: Estimated Revenue	<u>4,285,000</u>	<u>4,285,000</u>	<u>4,285,000</u>
<b>Total Available</b>	<b><u>\$4,285,000</u></b>	<b><u>\$4,285,000</u></b>	<b><u>\$4,285,000</u></b>
<b>DEDUCTIONS:</b>			
3972 Other Cash Transfer Between Funds/Accounts	(4,285,000)	(4,285,000)	(4,285,000)
<b>Total, Deductions</b>	<b><u>\$(4,285,000)</u></b>	<b><u>\$(4,285,000)</u></b>	<b><u>\$(4,285,000)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

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

**CONTACT PERSON:**

SCOTT GREER

**4.D. Estimated Revenue Collections Supporting Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 12/1/2023**  
**TIME: 2:37:23PM**

Agency Code: **530**

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

<b>FUND/ACCOUNT</b>	<b>Exp 2022</b>	<b>Est 2023</b>	<b>Est 2024</b>
<b>8093 DFPS - Child Support Collections</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3802 Reimbursements-Third Party	460,522	394,525	772,839
Subtotal: Estimated Revenue	<u>460,522</u>	<u>394,525</u>	<u>772,839</u>
<b>Total Available</b>	<b><u>\$460,522</u></b>	<b><u>\$394,525</u></b>	<b><u>\$772,839</u></b>
<b>DEDUCTIONS:</b>			
3802 Reimbursements-Third Party	(460,522)	(394,525)	(772,839)
<b>Total, Deductions</b>	<b><u>\$(460,522)</u></b>	<b><u>\$(394,525)</u></b>	<b><u>\$(772,839)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

Projected Revenues are based on Current Receipts.

**CONTACT PERSON:**

SCOTT GREER

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

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023

TIME: 4:20:38PM

Agency code: 530

Agency name: Department of Family and Protective Services

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
<b>Expanded or New Initiative:</b>	1. Bill of Rights (Investigations)				
<b>Legal Authority for Item:</b>	Texas Family Code 2610301, 261.303, 261.307, 261.3081, 262.206, 264.203, 264.2032, 264.901, 264.902, and 264.907; Article IX, Part 18-Contingency & Other, Section 18.10.				
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b>	House Bill 730 prohibits an ex parte unless under certain circumstances and then must be recorded and made available to all parties under the suit upon request; requires DFPS, after initiating an investigation upon first contact with the person, to provide verbal notification of various rights including not having to speak with any agent of DFPS without legal counsel present and requires DFPS to verify this summary was received via a new form; requires the parental child safety placement (PCSP) agreement to automatically terminate on the earlier of the 30th day after either the date that the agreement is signed or the child is placed with the caregiver, with the option of one 30 day extension; requires DFPS to include children who are placed with a caregiver under a PCSP agreement in any report and report the number of cases in which a court under Section 264.203 orders the parent, managing conservator, guardian, or other member of the child's household of a child who is placed with a caregiver under a PCSP to participate in services; and requires new notifications regarding changes made to the investigation report. The below costs are associated with legal staff necessary to prepare for and attend court, staff to process an anticipated increase in request for records, and staff to make necessary changes to the Information Management Protecting Adults and Children in Texas (IMPACT).				
<b>State Budget by Program:</b>	CPS Direct Delivery/Indirect Administration				
<b>IT Component:</b>	Yes				
<b>Involve Contracts &gt; \$50,000:</b>	No				
<b>Objects of Expense</b>					
<b>Strategy: 2-1-1 CPS DIRECT DELIVERY STAFF</b>					
1001 SALARIES AND WAGES	\$0	\$487,387	\$511,756	\$511,756	\$511,756
1002 OTHER PERSONNEL COSTS	\$0	\$2,437	\$2,437	\$2,437	\$2,437
2004 UTILITIES	\$0	\$3,585	\$3,585	\$3,585	\$3,585
2005 TRAVEL	\$0	\$13,788	\$13,788	\$13,788	\$13,788
2006 RENT - BUILDING	\$0	\$4,290	\$4,290	\$4,290	\$4,290
2009 OTHER OPERATING EXPENSE	\$0	\$72,002	\$53,984	\$53,984	\$53,984
		<b>SUBTOTAL, Strategy 2-1-1</b>	<b>\$589,840</b>	<b>\$589,840</b>	<b>\$589,840</b>
<b>Strategy: 5-1-1 CENTRAL ADMINISTRATION</b>					
1001 SALARIES AND WAGES	\$0	\$21,518	\$17,278	\$22,594	\$17,278
1002 OTHER PERSONNEL COSTS	\$0	\$108	\$82	\$108	\$82
2009 OTHER OPERATING EXPENSE	\$0	\$6,335	\$4,844	\$6,335	\$4,844
		<b>SUBTOTAL, Strategy 5-1-1</b>	<b>\$22,204</b>	<b>\$29,037</b>	<b>\$22,204</b>
<b>Strategy: 5-1-2 OTHER SUPPORT SERVICES</b>					
1001 SALARIES AND WAGES	\$0	\$50,072	\$52,576	\$52,576	\$52,576
1002 OTHER PERSONNEL COSTS	\$0	\$250	\$250	\$250	\$250
2005 TRAVEL	\$0	\$816	\$816	\$816	\$816

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

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023

TIME: 4:20:38PM

Agency code: 530

Agency name: Department of Family and Protective Services

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
2006 RENT - BUILDING	\$0	\$715	\$715	\$715	\$715
2009 OTHER OPERATING EXPENSE	\$0	\$11,689	\$8,686	\$8,686	\$8,686
<b>SUBTOTAL, Strategy 5-1-2</b>	<b>\$0</b>	<b>\$63,542</b>	<b>\$63,043</b>	<b>\$63,043</b>	<b>\$63,043</b>
<b>Strategy: 5-1-4 IT PROGRAM SUPPORT</b>					
2009 OTHER OPERATING EXPENSE	\$0	\$78,759	\$7,886	\$3,521	\$3,521
<b>SUBTOTAL, Strategy 5-1-4</b>	<b>\$0</b>	<b>\$78,759</b>	<b>\$7,886</b>	<b>\$3,521</b>	<b>\$3,521</b>
<b>Strategy: 6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$1,180,223	\$126,287	\$7,189	\$7,189
2007 RENT - MACHINE AND OTHER	\$0	\$5,628	\$5,628	\$5,628	\$5,628
2009 OTHER OPERATING EXPENSE	\$0	\$510	\$520	\$520	\$520
<b>SUBTOTAL, Strategy 6-1-1</b>	<b>\$0</b>	<b>\$1,186,361</b>	<b>\$132,435</b>	<b>\$13,337</b>	<b>\$13,337</b>
<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$1,940,112</b>	<b>\$815,408</b>	<b>\$698,778</b>	<b>\$691,945</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	\$524,008	\$529,712	\$529,712	\$529,712
758 GR Match For Medicaid	\$0	\$8,245	\$8,334	\$8,334	\$8,334
<b>SUBTOTAL, Strategy 2-1-1</b>	<b>\$0</b>	<b>\$532,253</b>	<b>\$538,046</b>	<b>\$538,046</b>	<b>\$538,046</b>
<b>Strategy: 5-1-1 CENTRAL ADMINISTRATION</b>					
1 General Revenue Fund	\$0	\$25,400	\$20,170	\$26,377	\$20,170
758 GR Match For Medicaid	\$0	\$395	\$314	\$410	\$314
<b>SUBTOTAL, Strategy 5-1-1</b>	<b>\$0</b>	<b>\$25,795</b>	<b>\$20,484</b>	<b>\$26,787</b>	<b>\$20,484</b>
<b>Strategy: 5-1-2 OTHER SUPPORT SERVICES</b>					
1 General Revenue Fund	\$0	\$57,720	\$57,268	\$57,268	\$57,268
758 GR Match For Medicaid	\$0	\$898	\$891	\$891	\$891
<b>SUBTOTAL, Strategy 5-1-2</b>	<b>\$0</b>	<b>\$58,618</b>	<b>\$58,159</b>	<b>\$58,159</b>	<b>\$58,159</b>
<b>Strategy: 5-1-4 IT PROGRAM SUPPORT</b>					
1 General Revenue Fund	\$0	\$71,545	\$7,164	\$3,199	\$3,199
758 GR Match For Medicaid	\$0	\$1,112	\$111	\$49	\$49
<b>SUBTOTAL, Strategy 5-1-4</b>	<b>\$0</b>	<b>\$72,657</b>	<b>\$7,275</b>	<b>\$3,248</b>	<b>\$3,248</b>
<b>Strategy: 6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
1 General Revenue Fund	\$0	\$1,077,690	\$120,306	\$12,116	\$12,116
758 GR Match For Medicaid	\$0	\$16,764	\$1,871	\$189	\$189
<b>SUBTOTAL, Strategy 6-1-1</b>	<b>\$0</b>	<b>\$1,094,454</b>	<b>\$122,177</b>	<b>\$12,305</b>	<b>\$12,305</b>
<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$1,783,777</b>	<b>\$746,141</b>	<b>\$638,545</b>	<b>\$632,242</b>
<b>FEDERAL FUNDS</b>					

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023  
 TIME: 4:20:38PM

Agency code: 530

Agency name: Department of Family and Protective Services

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
<b>Strategy: 2-1-1 CPS DIRECT DELIVERY STAFF</b>					
555 Federal Funds	\$0	\$51,236	\$51,794	\$51,794	\$51,794
<b>SUBTOTAL, Strategy 2-1-1</b>	<b>\$0</b>	<b>\$51,236</b>	<b>\$51,794</b>	<b>\$51,794</b>	<b>\$51,794</b>
<b>Strategy: 5-1-1 CENTRAL ADMINISTRATION</b>					
555 Federal Funds	\$0	\$2,166	\$1,720	\$2,250	\$1,720
<b>SUBTOTAL, Strategy 5-1-1</b>	<b>\$0</b>	<b>\$2,166</b>	<b>\$1,720</b>	<b>\$2,250</b>	<b>\$1,720</b>
<b>Strategy: 5-1-2 OTHER SUPPORT SERVICES</b>					
555 Federal Funds	\$0	\$4,924	\$4,884	\$4,884	\$4,884
<b>SUBTOTAL, Strategy 5-1-2</b>	<b>\$0</b>	<b>\$4,924</b>	<b>\$4,884</b>	<b>\$4,884</b>	<b>\$4,884</b>
<b>Strategy: 5-1-4 IT PROGRAM SUPPORT</b>					
555 Federal Funds	\$0	\$6,102	\$611	\$273	\$273
<b>SUBTOTAL, Strategy 5-1-4</b>	<b>\$0</b>	<b>\$6,102</b>	<b>\$611</b>	<b>\$273</b>	<b>\$273</b>
<b>Strategy: 6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
555 Federal Funds	\$0	\$91,907	\$10,258	\$1,032	\$1,032
<b>SUBTOTAL, Strategy 6-1-1</b>	<b>\$0</b>	<b>\$91,907</b>	<b>\$10,258</b>	<b>\$1,032</b>	<b>\$1,032</b>
<b>SUBTOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$156,335</b>	<b>\$69,267</b>	<b>\$60,233</b>	<b>\$59,703</b>
<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$1,940,112</b>	<b>\$815,408</b>	<b>\$698,778</b>	<b>\$691,945</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE)</b>					
<b>Strategy: 2-1-1 CPS DIRECT DELIVERY STAFF</b>	0.0	6.0	6.0	6.0	6.0
<b>Strategy: 5-1-2 OTHER SUPPORT SERVICES</b>	0.0	1.0	1.0	1.0	1.0
<b>TOTAL FTES</b>	<b>0.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

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

Requires Information Technology Services to modify PCSP agreement pages, forms, placement logs, and reports to track changes on closed investigation reports and notify required recipients. Modifications to IMPACT to capture information of the notification of rights that was provided to the parent, legal guardian, or alleged perpetrator.

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

**FTEs related to IT Component?**

Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
0.0	0.0	0.0	0.0	0.0

**Proposed Software:**

Not applicable

**Proposed Hardware:**

Not applicable



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

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023

TIME: 4:20:38PM

Agency code: 530

Agency name: Department of Family and Protective Services

**Exp 2023      Bud 2024      Est 2025      Est 2026      Est 2027**

**Development Cost and Other Costs:**

Modification is needed to PCSP agreement pages, forms, placement logs, and reports to track changes on closed investigation reports and to notify required recipients. Modifications are also needed to IMPACT to capture information of the notification of rights provided to the parent, legal guardian, or alleged perpetrator.

**Type of Project:**

Enterprise Management / Architecture / Performance

**Estimated IT Cost:**

<b>Exp 2023</b>	<b>Bud 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>	<b>Total Over Life of Project</b>
\$0	\$1,201,317	\$139,835	\$20,737	\$20,737	\$1,382,626

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

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023

TIME: 4:20:38PM

Agency code: 530

Agency name: Department of Family and Protective Services

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
<b>Expanded or New Initiative:</b> 2. Texas Interagency Reportable Conduct Search Engine					
<b>Legal Authority for Item:</b> Education Code 22.094; Health and Safety Code 253.010, Subtitle D; Human Resources Code 42.056, 42.159, 42.206, 222.053, 222.054; Article IX, Part 18-Contingency & Other, Section 67.					
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b> Senate Bill 1849 establishes an interagency child protection database and search engine to compile and aggregate reportable conduct information maintained by Department of Family and Protective Services (DFPS), Health and Human Services Commission (HHSC), Texas Education Agency (TEA), and Texas Juvenile Justice Department (TJJD). Costs below are associated with staff necessary to conduct background checks, perform functions of the Office of Interagency Reportable Conduct, attend State Office of Administrative Hearings (SOAH) and handle Legal Sufficiency Reviews, provide Human Resources and program support, and complete records redaction. Additionally, costs to address the Information Technology (IT) updates needed as referenced in the IT sections below. Article IX, Part 18-Contingency & Other, Section 18.67 from the GAA appropriated \$8M for FY24 to DIR with instructions to develop a work plan with DFPS, HHSC, TEA, and TJJD to implement IT components only and distribute the appropriated funds. To date, the work plan has not been finalized and funds have not been transferred to DFPS. Funding for needed FTEs was not appropriated.					
<b>State Budget by Program:</b> CPS Program Support/Indirect Administration					
<b>IT Component:</b> Yes					
<b>Involve Contracts &gt; \$50,000:</b> No					
<b>Objects of Expense</b>					
<b>Strategy: 2-1-1 CPS DIRECT DELIVERY STAFF</b>					
1001 SALARIES AND WAGES	\$0	\$0	\$0	\$327,701	\$327,701
1002 OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$1,560	\$1,560
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$130,969	\$130,969
2004 UTILITIES	\$0	\$0	\$0	\$1,434	\$1,434
2005 TRAVEL	\$0	\$0	\$0	\$28,904	\$28,904
2006 RENT - BUILDING	\$0	\$0	\$0	\$4,290	\$4,290
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$52,231	\$52,231
<b>SUBTOTAL, Strategy 2-1-1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$547,089</b>	<b>\$547,089</b>
<b>Strategy: 5-1-1 CENTRAL ADMINISTRATION</b>					
1001 SALARIES AND WAGES	\$0	\$0	\$0	\$781,516	\$781,516
1002 OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$3,721	\$3,721
2004 UTILITIES	\$0	\$0	\$0	\$3,585	\$3,585
2005 TRAVEL	\$0	\$0	\$0	\$4,128	\$4,128
2006 RENT - BUILDING	\$0	\$0	\$0	\$5,720	\$5,720
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$94,882	\$94,882
<b>SUBTOTAL, Strategy 5-1-1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$893,552</b>	<b>\$893,552</b>
<b>Strategy: 5-1-2 OTHER SUPPORT SERVICES</b>					
1001 SALARIES AND WAGES	\$0	\$0	\$0	\$975,848	\$975,848

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023  
 TIME: 4:20:38PM

Agency code: 530

Agency name: Department of Family and Protective Services

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
1002 OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$4,645	\$4,645
2004 UTILITIES	\$0	\$0	\$0	\$2,868	\$2,868
2005 TRAVEL	\$0	\$0	\$0	\$20,903	\$20,903
2006 RENT - BUILDING	\$0	\$0	\$0	\$11,440	\$11,440
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$140,356	\$140,356
<b>SUBTOTAL, Strategy 5-1-2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,156,060</b>	<b>\$1,156,060</b>
<b>Strategy: 5-1-4 IT PROGRAM SUPPORT</b>					
2009 OTHER OPERATING EXPENSE	\$0	\$65,484	\$33,385	\$16,168	\$16,168
<b>SUBTOTAL, Strategy 5-1-4</b>	<b>\$0</b>	<b>\$65,484</b>	<b>\$33,385</b>	<b>\$16,168</b>	<b>\$16,168</b>
<b>Strategy: 6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$20,368	\$30,802	\$30,810	\$30,810
2007 RENT - MACHINE AND OTHER	\$0	\$14,371	\$24,019	\$24,019	\$24,019
2009 OTHER OPERATING EXPENSE	\$0	\$624,419	\$127,690	\$1,144	\$1,144
<b>SUBTOTAL, Strategy 6-1-1</b>	<b>\$0</b>	<b>\$659,158</b>	<b>\$182,511</b>	<b>\$55,973</b>	<b>\$55,973</b>
<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$724,642</b>	<b>\$215,896</b>	<b>\$2,668,842</b>	<b>\$2,668,842</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	\$0	\$0	\$533,736	\$533,736
758 GR Match For Medicaid	\$0	\$0	\$0	\$1,851	\$1,851
<b>SUBTOTAL, Strategy 2-1-1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$535,587</b>	<b>\$535,587</b>
<b>Strategy: 5-1-1 CENTRAL ADMINISTRATION</b>					
1 General Revenue Fund	\$0	\$0	\$0	\$811,702	\$811,702
758 GR Match For Medicaid	\$0	\$0	\$0	\$12,626	\$12,626
<b>SUBTOTAL, Strategy 5-1-1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$824,328</b>	<b>\$824,328</b>
<b>Strategy: 5-1-2 OTHER SUPPORT SERVICES</b>					
1 General Revenue Fund	\$0	\$0	\$0	\$1,129,889	\$1,129,889
758 GR Match For Medicaid	\$0	\$0	\$0	\$4,039	\$4,039
<b>SUBTOTAL, Strategy 5-1-2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,133,928</b>	<b>\$1,133,928</b>
<b>Strategy: 5-1-4 IT PROGRAM SUPPORT</b>					
1 General Revenue Fund	\$0	\$59,487	\$30,328	\$14,687	\$14,687
758 GR Match For Medicaid	\$0	\$925	\$471	\$228	\$228
<b>SUBTOTAL, Strategy 5-1-4</b>	<b>\$0</b>	<b>\$60,412</b>	<b>\$30,799</b>	<b>\$14,915</b>	<b>\$14,915</b>
<b>Strategy: 6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
1 General Revenue Fund	\$0	\$570,726	\$160,097	\$50,847	\$50,847
758 GR Match For Medicaid	\$0	\$6,372	\$1,981	\$790	\$790

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023  
 TIME: 4:20:38PM

Agency code: 530

Agency name: Department of Family and Protective Services

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
<b>SUBTOTAL, Strategy 6-1-1</b>	<b>\$0</b>	<b>\$577,098</b>	<b>\$162,078</b>	<b>\$51,637</b>	<b>\$51,637</b>
<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$637,510</b>	<b>\$192,877</b>	<b>\$2,560,395</b>	<b>\$2,560,395</b>
<b>FEDERAL FUNDS</b>					
<b>Strategy: 2-1-1 CPS DIRECT DELIVERY STAFF</b>					
555 Federal Funds	\$0	\$0	\$0	\$11,502	\$11,502
<b>SUBTOTAL, Strategy 2-1-1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,502</b>	<b>\$11,502</b>
<b>Strategy: 5-1-1 CENTRAL ADMINISTRATION</b>					
555 Federal Funds	\$0	\$0	\$0	\$69,224	\$69,224
<b>SUBTOTAL, Strategy 5-1-1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,224</b>	<b>\$69,224</b>
<b>Strategy: 5-1-2 OTHER SUPPORT SERVICES</b>					
555 Federal Funds	\$0	\$0	\$0	\$22,132	\$22,132
<b>SUBTOTAL, Strategy 5-1-2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,132</b>	<b>\$22,132</b>
<b>Strategy: 5-1-4 IT PROGRAM SUPPORT</b>					
555 Federal Funds	\$0	\$5,072	\$2,586	\$1,253	\$1,253
<b>SUBTOTAL, Strategy 5-1-4</b>	<b>\$0</b>	<b>\$5,072</b>	<b>\$2,586</b>	<b>\$1,253</b>	<b>\$1,253</b>
<b>Strategy: 6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
555 Federal Funds	\$0	\$82,060	\$20,433	\$4,336	\$4,336
<b>SUBTOTAL, Strategy 6-1-1</b>	<b>\$0</b>	<b>\$82,060</b>	<b>\$20,433</b>	<b>\$4,336</b>	<b>\$4,336</b>
<b>SUBTOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$87,132</b>	<b>\$23,019</b>	<b>\$108,447</b>	<b>\$108,447</b>
<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$724,642</b>	<b>\$215,896</b>	<b>\$2,668,842</b>	<b>\$2,668,842</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE)</b>					
<b>Strategy: 2-1-1 CPS DIRECT DELIVERY STAFF</b>					
	0.0	0.0	0.0	6.0	6.0
<b>Strategy: 5-1-1 CENTRAL ADMINISTRATION</b>					
	0.0	0.0	0.0	8.0	8.0
<b>Strategy: 5-1-2 OTHER SUPPORT SERVICES</b>					
	0.0	0.0	0.0	16.0	16.0
<b>Strategy: 5-1-4 IT PROGRAM SUPPORT</b>					
	0.0	3.0	0.5	0.0	0.0
<b>TOTAL FTES</b>	<b>0.0</b>	<b>3.0</b>	<b>0.5</b>	<b>30.0</b>	<b>30.0</b>

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

Implementation of this bill will require 3 System Analyst V IT Contractor FTEs in FY 2024 for 5,585 hours of work and 0.5 System Analyst V IT Contractor FTEs in FY 2025 for 1,117 hours of work. The solution for this request includes: Support for configuration changes to the Azure Active Directory and B2C to federate user accounts, Updates to the Administrative Review of Investigation Findings, Creating new APIs to receive data from the DIR solution, Updating the database to track DIR information and Building a new gateway to communicate with the DIR solution. Adding IMPACT and ETL to track and report School-Based Investigations.

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023  
 TIME: 4:20:38PM

Agency code: 530

Agency name: Department of Family and Protective Services

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
<b>Is this IT component a New or Current Project?</b>	New				
<b>FTEs related to IT Component?</b>					
	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
	0.0	3.0	0.5	0.0	0.0

**Proposed Software:**

N/A

**Proposed Hardware:**

N/A

**Development Cost and Other Costs:**

Configuration changes to the Azure Active Directory and B2C to federate user accounts, updates to the Administrative Review of Investigation Findings, creating new APIs to receive data from the Department of Information Resources (DIR) solution, updating the database to track DIR information and building a new gateway to communicate with the DIR solution. Additionally, update Information Management Protecting Adults and Children in Texas and ETL to track and report School-Based Investigations.

**Type of Project:**

Data Center / Shared Technology Services

**Estimated IT Cost:**

Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027	Total Over Life of Project
\$0	\$724,642	\$215,896	\$72,141	\$72,141	\$1,084,820

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

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023

TIME: 4:20:38PM

Agency code: 530

Agency name: Department of Family and Protective Services

		Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
<b>Expanded or New Initiative:</b> 3. Client Luggage Bill						
<b>Legal Authority for Item:</b> Texas Family Code 263.008, 264.1078; Article IX, Part 18-Contingency & Other, Section 18.30.						
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b> House Bill 3765 requires DFPS to create procedures for providing one piece of luggage to be given to a foster child when the child is removed from their home or placement, and for DFPS to provide an annual report to the legislature regarding the implementation.						
<b>State Budget by Program:</b>	Other CPS Purchased Services/Indirect Administration					
<b>IT Component:</b>	Yes					
<b>Involve Contracts &gt; \$50,000:</b>	Yes					
<b>Objects of Expense</b>						
<b>Strategy: 2-1-8 OTHER CPS PURCHASED SERVICES</b>						
3001	CLIENT SERVICES	\$0	\$253,064	\$328,968	\$337,500	\$337,500
	<b>SUBTOTAL, Strategy 2-1-8</b>	<b>\$0</b>	<b>\$253,064</b>	<b>\$328,968</b>	<b>\$337,500</b>	<b>\$337,500</b>
<b>Strategy: 6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$94,571	\$9,599	\$0	\$0
	<b>SUBTOTAL, Strategy 6-1-1</b>	<b>\$0</b>	<b>\$94,571</b>	<b>\$9,599</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$347,635</b>	<b>\$338,567</b>	<b>\$337,500</b>	<b>\$337,500</b>
<b>Method of Financing</b>						
<b>GENERAL REVENUE FUNDS</b>						
<b>Strategy: 2-1-8 OTHER CPS PURCHASED SERVICES</b>						
1	General Revenue Fund	\$0	\$253,064	\$328,968	\$337,500	\$337,500
	<b>SUBTOTAL, Strategy 2-1-8</b>	<b>\$0</b>	<b>\$253,064</b>	<b>\$328,968</b>	<b>\$337,500</b>	<b>\$337,500</b>
<b>Strategy: 6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>						
1	General Revenue Fund	\$0	\$94,571	\$9,599	\$0	\$0
	<b>SUBTOTAL, Strategy 6-1-1</b>	<b>\$0</b>	<b>\$94,571</b>	<b>\$9,599</b>	<b>\$0</b>	<b>\$0</b>
	<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$347,635</b>	<b>\$338,567</b>	<b>\$337,500</b>	<b>\$337,500</b>
	<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$347,635</b>	<b>\$338,567</b>	<b>\$337,500</b>	<b>\$337,500</b>

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

The solution to this request includes updates to the application Information Management Protecting Adults and Children in Texas (IMPACT). The updates require adding the ability to capture new information on the placement or conservatorship removal pages. It also will require adding new fields to database and creating a new Exchange, Transform, and Lift (ETL) process to move the new data into the data warehouse for reporting purposes.

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023  
 TIME: 4:20:38PM

Agency code: 530

Agency name: Department of Family and Protective Services

	<b>Exp 2023</b>	<b>Bud 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
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**Is this IT component a New or Current Project?**      New

**FTEs related to IT Component?**

<b>Exp 2023</b>	<b>Bud 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
0.0	0.0	0.0	0.0	0.0

**Proposed Software:**

Not applicable

**Proposed Hardware:**

Not applicable

**Development Cost and Other Costs:**

Not applicable

**Type of Project:**

Data Management / Data Warehousing

**Estimated IT Cost:**

<b>Exp 2023</b>	<b>Bud 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>	<b>Total Over Life of Project</b>
\$0	\$85,354	\$8,532	\$0	\$0	\$93,886

**Contract Description:**

The contract will require the vendor to purchase and ship duffle bags to the designated regional offices for caseworkers to provide to children in care via Invitation for Bid (IFB).

MINIMUM QUALIFICATIONS For Duffle Bag

- 25" w x 12" h x 12" d
- 900 Denier water repellent fabric
- Adjustable detachable shoulder strap
- Double handles at top in addition to shoulder strap
- Reinforced bottom
- U-shape zipper on the top of the bag that is easily accessible
- Accessory pocket on inside back
- Mesh end pocket on one end
- Zippered end pocket on one end
- Large inside with small pockets
- Bag color shall be of a single color: Blue or Brown or Black or Grey
- Bags shall bear no graphics, drawings or writing, unless it is the brand of the bag.

**Approximate Percentage of Expanded or New Initiative Contracted in FYs 2024-25:**      85.0%

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

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023

TIME: 4:20:38PM

Agency code: 530

Agency name: Department of Family and Protective Services

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
<b>Expanded or New Initiative:</b> 4. Transfer Provider Investigation to HHSC					
<b>Legal Authority for Item:</b>					
Texas Family Code 261.005, 261.105, 261.404; Health and Safety Code 142.009, 142.018, 252.039, 252.121, 252.125, 253.001, 260A.001, 260A.002, 260A.007; Human Resources Code 48.0021, 48.051, 48.251, 45.252, 48.253, 48.254, 48.255, 48.256, 48.258, 103.008.					
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b>					
House Bill 4696 transfers report functionality from DFPS to HHSC for Provider Investigations and clarifies definitions of Department and Commission to ensure that investigative authority of abuse, neglect, and exploitation is accurately assigned in statute. It directs the public to report abuse, neglect, and exploitation by an HCS, TxHmL, ICF (including an SSLC), or HCSSA provider to HHSC rather than DFPS. It adds investigations of an elderly person or an adult with a disability who lives in a residential child-care operation to HHSC PI authority. This bill removes any duplicative reporting requirements and changes department to commission, when applicable.					
Costs below are associated with the Information Technology updates necessary to transfer certain investigations required by the bill.					
<b>State Budget by Program:</b> Indirect Administration					
<b>IT Component:</b> Yes					
<b>Involve Contracts &gt; \$50,000:</b> No					
<b>Objects of Expense</b>					
<b>Strategy: 5-1-4 IT PROGRAM SUPPORT</b>					
2009 OTHER OPERATING EXPENSE	\$0	\$14,564	\$873	\$0	\$0
<b>SUBTOTAL, Strategy 5-1-4</b>	<b>\$0</b>	<b>\$14,564</b>	<b>\$873</b>	<b>\$0</b>	<b>\$0</b>
<b>Strategy: 6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$252,189	\$25,597	\$0	\$0
<b>SUBTOTAL, Strategy 6-1-1</b>	<b>\$0</b>	<b>\$252,189</b>	<b>\$25,597</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$266,753</b>	<b>\$26,470</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Strategy: 5-1-4 IT PROGRAM SUPPORT</b>					
1 General Revenue Fund	\$0	\$13,230	\$794	\$0	\$0
758 GR Match For Medicaid	\$0	\$206	\$12	\$0	\$0
<b>SUBTOTAL, Strategy 5-1-4</b>	<b>\$0</b>	<b>\$13,436</b>	<b>\$806</b>	<b>\$0</b>	<b>\$0</b>
<b>Strategy: 6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
1 General Revenue Fund	\$0	\$217,740	\$22,100	\$0	\$0
758 GR Match For Medicaid	\$0	\$2,373	\$241	\$0	\$0
<b>SUBTOTAL, Strategy 6-1-1</b>	<b>\$0</b>	<b>\$220,113</b>	<b>\$22,341</b>	<b>\$0</b>	<b>\$0</b>
<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$233,549</b>	<b>\$23,147</b>	<b>\$0</b>	<b>\$0</b>



**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023  
 TIME: 4:20:38PM

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

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
<b>FEDERAL FUNDS</b>					
<b>Strategy: 5-1-4 IT PROGRAM SUPPORT</b>					
555 Federal Funds	\$0	\$1,128	\$67	\$0	\$0
<b>SUBTOTAL, Strategy 5-1-4</b>	<b>\$0</b>	<b>\$1,128</b>	<b>\$67</b>	<b>\$0</b>	<b>\$0</b>
<b>Strategy: 6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
555 Federal Funds	\$0	\$32,076	\$3,256	\$0	\$0
<b>SUBTOTAL, Strategy 6-1-1</b>	<b>\$0</b>	<b>\$32,076</b>	<b>\$3,256</b>	<b>\$0</b>	<b>\$0</b>
<b>SUBTOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$33,204</b>	<b>\$3,323</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$266,753</b>	<b>\$26,470</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE)</b>					
<b>Strategy: 5-1-4 IT PROGRAM SUPPORT</b>					
	0.0	1.1	0.1	0.0	0.0
<b>TOTAL FTES</b>	<b>0.0</b>	<b>1.1</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>

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

House Bill 4696 transfers report functionality from DFPS to HHSC for Provider Investigations and clarifies definitions of Department and Commission to ensure that investigative authority of abuse, neglect, and exploitation is accurately assigned in statute. It directs the public to report abuse, neglect, and exploitation by an HCS, TxHmL, ICF (including an SSLC), or HCSSA provider to HHSC rather than DFPS. It adds investigations of an elderly person or an adult with a disability who lives in a residential child-care operation to HHSC PI authority. This bill removes any duplicative reporting requirements and changes department to commission, when applicable.

Costs below are associated with the Information Technology updates necessary to transfer certain investigations required by the bill.

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

**FTEs related to IT Component?**

Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
0.0	1.1	0.1	0.0	0.0

**Proposed Software:**

Not applicable

**Proposed Hardware:**

Not applicable

**Development Cost and Other Costs:**

Costs are associated with updates to IMPACT and SWI applications to remove application options related to the change. DFPS will transfer all documentation pertaining to the Employee Misconduct Registry (EMR) application from the Development, Business Analyst and Test teams; update all automated processes to point to HHSC resources; transfer the EMR database and EMR application code; decommission the DFPS EMR database and application, and technical support to HHSC.

**Type of Project:**

Enterprise Management / Architecture / Performance

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023  
 TIME: 4:20:38PM

Agency code: 530

Agency name: Department of Family and Protective Services

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027	
<b>Estimated IT Cost:</b>						<b>Total Over Life of Project</b>
	\$0	\$266,753	\$26,470	\$0	\$0	\$293,223

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

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023

TIME: 4:20:38PM

Agency code: 530

Agency name: Department of Family and Protective Services

	<b>Exp 2023</b>	<b>Bud 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
<b>Expanded or New Initiative:</b> 5. Transfer DFPS Prevention and Early Intervention Division to HHSC					
<b>Legal Authority for Item:</b> TFC 265; TFC 265.152, 265.153, 265.154, and 265.155; TFC SubCh D, Ch 264; HRC Ch 53; Govt Code SubCh X, Ch 531; Code of Crim Proc Art 45.057; TFC 52.03, 59.004, 59.005, 261.002; Govt Code 531.0045; HRC 40.0025; Health & Safety Code Ch 54; Local Govt Code 118.022; and Article IX, Part 18, Sec 39.					
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b> Senate Bill 24 transfers the functions of the Prevention and Early Intervention division from the Department of Family and Protective Services (DFPS) to the Health and Human Services Commission (HHSC); renames the Prevention and Early Intervention (PEI) division to Family Support Services; modifies sections of the current statute governing PEI in the Family Code §264, moves this statute and corresponding programs from DFPS to a newly created chapter in the Human Resource Code under the administration of HHSC.					
Costs below are associated with the staff and Information Technology efforts related to the migration of data and decoupling from existing programs .					
<b>State Budget by Program:</b>	Indirect Administration				
<b>IT Component:</b>	Yes				
<b>Involve Contracts &gt; \$50,000:</b>	Yes				
<b>Objects of Expense</b>					
Strategy: 5-1-4 IT PROGRAM SUPPORT					
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$3,392,183	\$871,081	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$238,792	\$29,579	\$0	\$0
<b>SUBTOTAL, Strategy 5-1-4</b>	<b>\$0</b>	<b>\$3,630,975</b>	<b>\$900,660</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$3,630,975</b>	<b>\$900,660</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing</b>					
GENERAL REVENUE FUNDS					
Strategy: 5-1-4 IT PROGRAM SUPPORT					
1 General Revenue Fund	\$0	\$3,630,975	\$900,660	\$0	\$0
<b>SUBTOTAL, Strategy 5-1-4</b>	<b>\$0</b>	<b>\$3,630,975</b>	<b>\$900,660</b>	<b>\$0</b>	<b>\$0</b>
<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$3,630,975</b>	<b>\$900,660</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$3,630,975</b>	<b>\$900,660</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE)</b>					
Strategy: 5-1-4 IT PROGRAM SUPPORT					
<b>TOTAL FTES</b>	<b>0.0</b>	<b>13.0</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>

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

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

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023  
TIME: 4:20:38PM

Agency code: 530

Agency name: Department of Family and Protective Services

**Exp 2023      Bud 2024      Est 2025      Est 2026      Est 2027**

DFPS IT will coordinate with HHSC IT over a two-year period and encompass the transfer of applications uniquely created for the use of PEI, a public PEI website, multiple phone hotline numbers, PEI training courses, SharePoint sites, and program files, the electronic data used by PEI to HHSC, and support to HHSC as HHSC is operationalizing PEI systems into their infrastructure.

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

**FTEs related to IT Component?**

<b>Exp 2023</b>	<b>Bud 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
0.0	0.0	0.0	0.0	0.0

**Proposed Software:**

Not applicable

**Proposed Hardware:**

Not applicable

**Development Cost and Other Costs:**

Cost is associated with the transfer of applications uniquely created for the use of PEI, a public PEI website, multiple phone hotline numbers, PEI training courses, SharePoint sites, and program files, the electronic data used by PEI to HHSC, and support to HHSC as HHSC is operationalizing PEI systems into their infrastructure.

**Type of Project:**

Enterprise Management / Architecture / Performance

**Estimated IT Cost:**

<b>Exp 2023</b>	<b>Bud 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>	<b>Total Over Life of Project</b>
\$0	\$3,305,229	\$867,103	\$0	\$0	\$4,172,332

**Contract Description:**

The agency will contract with a project manager, programmers, systems analyst, and business analyst for coding and transfer of grant management system used by PEI called PEIRS to HHSC, data reporting migration, and recoding to IMPACT for contract payment processing.

**Approximate Percentage of Expanded or New Initiative Contracted in FYs 2024-25:**      92.1%

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**4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**  
 TIME: **4:21:11PM**

Agency code: **530**

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

<b>ITEM</b>	<b>EXPANDED OR NEW INITIATIVE</b>	<b>Exp 2023</b>	<b>Bud 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
1	Bill of Rights (Investigations)	\$0	\$1,940,112	\$815,408	\$698,778	\$691,945
2	Texas Interagency Reportable Conduct Search Engine	\$0	\$724,642	\$215,896	\$2,668,842	\$2,668,842
3	Client Luggage Bill	\$0	\$347,635	\$338,567	\$337,500	\$337,500
4	Transfer Provider Investigation to HHSC	\$0	\$266,753	\$26,470	\$0	\$0
5	Transfer DFPS Prevention and Early Intervention Division to HHSC	\$0	\$3,630,975	\$900,660	\$0	\$0
<b>Total, Cost Related to Expanded or New Initiatives</b>		<b>\$0</b>	<b>\$6,910,117</b>	<b>\$2,297,001</b>	<b>\$3,705,120</b>	<b>\$3,698,287</b>
<b>METHOD OF FINANCING</b>						
	GENERAL REVENUE FUNDS	\$0	\$6,633,446	\$2,201,392	\$3,536,440	\$3,530,137
	FEDERAL FUNDS	\$0	\$276,671	\$95,609	\$168,680	\$168,150
<b>Total, Method of Financing</b>		<b>\$0</b>	<b>\$6,910,117</b>	<b>\$2,297,001</b>	<b>\$3,705,120</b>	<b>\$3,698,287</b>
<b>FULL-TIME-EQUIVALENTS (FTES):</b>		<b>0.0</b>	<b>24.1</b>	<b>11.6</b>	<b>37.0</b>	<b>37.0</b>