



Texas Department of
Family and Protective Services

DFPS Legislative Appropriations Request for FY 2024-25

Presented to the
Governor's Office of Budget and Policy
and the Legislative Budget Board
Joint Budget Hearing
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- I. DFPS Mission, Vision and Values
 - II. Core Functions
 - III. FY 2022-23 Accomplishments
 - IV. FY 2023 Critical Budget Issues
 - V. FY 2024-25 Key Budget Drivers
 - VI. FY 2024-25 Summary of Request
 - VII. Summary of Exceptional Items
 - VIII. Detail of Exceptional Items
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DFPS Mission, Vision, and Values

DFPS Mission

We promote safe and healthy families and protect children and vulnerable adults from abuse, neglect, and exploitation.

DFPS Vision

Improving the lives of those we serve.

DFPS Values

Accountable: We act with a sense of urgency to deliver results in an accountable, ethical, and transparent manner.

Respectful: We recognize the value of each person and act timely, value privacy, and treat all with respect.

Diverse: We promote diversity, inclusion, and equality by honoring individual differences.

Collaborative: Whether through our staff or contractors, we work in partnership with clients, families, and communities to ensure our mutual success.

Professional: We value our staff and strive for excellence while being professional, passionate, and innovative.



- **Statewide Intake (SWI)** operates 24 hours a day, seven days a week, as the centralized point of intake for reporting suspected incidents of abuse, neglect, and exploitation and childcare licensing standards violations.
 - **Child Protective Investigations (CPI)** investigates reports of abuse, neglect, and exploitation, including those within certain residential facilities.
 - **Child Protective Services (CPS)** assesses and places children in foster care when they are not safe in their own homes, and for ensuring the best permanency outcomes for children in care.
 - **Adult Protective Services (APS)** protects adults living in their own homes who have disabilities or who are 65 years old or older by investigating reports of abuse, neglect, and exploitation and providing short-term services.
 - **Prevention and Community-Well Being (PCW)** improves the safety and well-being of children and families by overseeing a network of programs and initiatives to support parents and youth, and partners with stakeholders to strengthen outcomes for all DFPS clients.
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FY 2022-23 Select Accomplishments

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

Investments by the Legislature last session also contributed to the following accomplishments:

- SWI answered almost 408,000 calls in FY 2022. Even though FY 2022 was one of the busiest years to date, breaking several single-month call volume records, SWI will meet or exceed the hold time benchmark of 7.4-minutes.
 - Through the Texas Youth Helpline, SWI answered over 9,000 calls in FY 2022 and responded to over 6,000 texts and chats. SWI and PCW also partnered to launch the Parent Helpline in July 2022.
 - Performance on the February 2022 Children’s Bureau Data Profile has CPS exceeding the national performance standard in four areas: Permanency I (12-23 months); Permanency II (24+ months); Reentry to Foster Care, and Recurrence of Maltreatment.
 - Expansion of Treatment Foster Family Care to over 125 homes and additional child placing agencies. Open enrollment began July 2022.
 - APS completed 70,032 investigations in FY 2022 and provided services to over 30,250 elderly and disabled Texans.
 - Using federal grant funds, APS piloted Financial Exploitation Units in Dallas/Fort Worth, Houston, and San Antonio/Rio Grande Valley regions and studied how virtual Forensic Assessment Center Network (FACN) equipment can assist with criminal prosecutions.
 - PCW increased Community Youth Development (CYD) services to two counties, expanded Healthy Outcomes through Prevention and Early Support (HOPES) services to 15 counties, and added a Texas Nurse Family Partnership affiliate with capacity to serve 100 new families in rural counties.
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FY 2022-23 Select Accomplishments

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

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

Additionally, in House Bill 5, Second Called Session, the 87th Texas Legislature (2021) appropriated:

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

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



FY 2023 Critical Budget Issues

FY 2023 Child Protective Services Entitlement Needs: \$41.3 million GR

- Net Projected deficit of \$41.3 million in GR for the following entitlement programs:
 - Foster Care: \$42.8 million GR deficit
 - Adoption Subsidy/Permanency Care Assistance: \$1.4 million GR surplus

FY 2023 Support for Children without Placement

- Projected need related to security, nurse and supervised visitation contracts
- Monitor throughout the year to confirm offset from salary or other savings within the strategy



FY 2024-25 Key Budget Drivers

Declines in Foster Care Census and Removals

- Decline in the population of children in care which is reflected in an anticipated reduced need in our entitlement strategies
- Decline in removals due to changes made during the 87th legislative session

Foster Care Rate Modernization

- Consideration of new legacy and Community-based Care rates based on Special Provision 26
- Implementation plan costs

Current Service Funding

- Full 2 years funding for Community-based Care rollouts in the current biennium
- Caseworker request limited to Statewide Intake. No increased staffing is requested for CPS, CPI or APS.
- Sustain funding to support children without placement



FY 2024-25 Summary of Request

All \$ figures in millions

DFPS Goal	FY 22-23 Est/Bud	FY 24-25 Base Request	FY 24-25 Exceptional Items	FY 24-25 Total Request	FY 24-25 Total Request %
Goal 1 Statewide Intake Services	59.9	59.7	14.1	73.7	1.47%
Goal 2 Child Protective Services	3,987.7	3,793.3	316.3	4,109.7	81.87%
Goal 3 Prevention Programs	250.5	236.6	87.3	323.9	6.45%
Goal 4 Adult Protective Services	150.1	139.4	22.4	161.8	3.22%
Goal 5 Indirect Administration	194.2	190.8	42.8	233.6	4.65%
Goal 6 Agency-wide Automated Systems	63.7	58.8	54.3	113.1	2.25%
Goal 7 Office of Community-Based Care Transition	15.4	3.2	0.7	3.9	0.08%
Total Agency Request	\$4,721.5	\$4,481.9	\$537.9	\$5,019.7	100%
General Revenue	2,716.8	2,744.7	514.5	3,259.2	64.93%
General Revenue - Dedicated	8.6	8.6	-	8.6	0.17%
Federal Funds	1,975.1	1,704.0	23.3	1,727.4	34.41%
Other Funds	21.1	24.5	0.0	24.6	0.49%
Total Agency Method of Finance	\$4,721.5	\$4,481.9	\$537.9	\$5,019.7	100%

DFPS Goal	FY 24-25 Base Request FTEs	FY 24 Exceptional Item FTEs	FY 25 Exceptional Item FTEs	FY 24 Total Request	FY 25 Total Request
Goal 1 Statewide Intake Services	497.0	77.0	88.0	574.0	585.0
Goal 2 Child Protective Services	10,529.4	77.5	77.5	10,606.9	10,606.9
Goal 3 Prevention Programs	68.8	17.0	17.0	85.8	85.8
Goal 4 Adult Protective Services	848.0	29.0	29.0	877.0	877.0
Goal 5 Indirect Administration	814.1	92.0	92.0	906.1	906.1
Goal 6 Agencywide Automated Systems	-	-	-	-	-
Goal 7 Office of Community-Based Care Transition	19.2	4.0	4.0	23.2	23.2
Total Agency Request	12,776.5	296.5	307.5	13,073.0	13,084.0



Summary of Exceptional Items

Item	Biennial		FY 2024	FY 2025
	GR	All Funds	FTE	FTE
01 Sustain Current Operations	137,470,380	139,849,636	23.0	34.0
02 Strengthen Agency Operations	11,939,175	12,892,434	15.0	15.0
03 Strengthen Information Technology and Data Resources	62,979,233	68,069,544	65.0	65.0
04 Expand Community Based Care	91,079,208	97,054,017	55.0	55.0
05 Salary Equalization	92,743,400	99,983,582	-	-
06 Direct Delivery Program Support	13,499,327	14,426,455	14.5	14.5
07 Address Elderly Financial Exploitation	5,676,122	5,825,719	27.0	27.0
08 Expand Prevention and Community Well-Being Services	89,781,533	90,244,693	32.0	32.0
09 Improve SWI Hold times	9,345,144	9,516,144	65.0	65.0
Grand Total	\$ 514,513,522	\$ 537,862,224	296.5	307.5



#1 Sustain Current Operations

1.1. Sustain Community-Based Care (Annualized Costs):

\$33.9 GR / \$36.3 M AF for the biennium

DFPS requests funding to sustain a full 12 months of Community-Based Care in catchment areas rolled out mid-biennium in FY 2022-23, in Stage I and Stage II.

1.2. Sustain Statewide Intake Hold Times: \$2.4M GR / \$2.5

AF for the biennium

DFPS requests funding to maintain hold times at the Texas Abuse Hotline at the LBB performance measure target. (12.0/23.0 FTEs)

1.3. Sustain Support for Children Without Placement: \$45.3M GR/AF for the biennium

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

1.4. Sustain Enhanced Foster Care Rates: \$55.8M GR/AF for the biennium

DFPS requests funding to continue to provide the 11.5% supplemental payments to residential providers to help offset costs for caring for children and youth in licensed placements.

1.5. FTE Authority for Residential Treatment Placement Coordinator Staff:

DFPS requests FTE authority in lieu of the temporary positions the agency has been using to support placement activities to actively reduce the number of child-specific contracts and decrease the number of out-of-state placements by increasing our placement searches for youth currently placed out of state with the goal of placing the youth in Texas. No additional funding requested. (11.0 FTEs)

(\$ in Millions)	FY 2024	FY 2025	Biennium
General Revenue (GR)	\$70.8	\$66.6	\$137.4
All Funds (AF)	\$72.0	\$67.8	\$139.8
FTEs	23.0	34.0	



#2 Strengthen Agency Operations

2.1. Maintain Workload: Records Management

Group: \$3.2 GR / \$3.5 M AF for the biennium

DFPS requests funding to provide the human resources necessary to meet the current demands of records requests from subpoenas, court orders, law enforcement, discovery, adoptions, administrative reviews, former foster youth, and 12 additional categories, as well as provide funding for temporary staff to eliminate the backlog of 12,000 (and growing) general requests from persons involved with the department. (15.0 FTEs)

(\$ in Millions)	FY 2024	FY 2025	Biennium
General Revenue (GR)	\$1.7	\$10.2	\$11.9
All Funds (AF)	\$1.8	\$11.0	\$12.8
FTEs	15.0	15.0	

2.2. Contracts/Grants Management System: \$8.7M GR / \$9.3 AF for the biennium

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

#3 Strengthen Information Technology and Data Resources

DFPS requests funding and FTEs to strengthen information technology and data resources for the following:

- Enhancement of administrative systems to reduce manual work and maximize IT teams;
- Support the interoperability of systems (Contacts, Placements, and Child Plan of Service) to facilitate data sharing as part of Community- based Care (10 FTEs)
- Meet new federal reporting and data integrity requirements and validate data through the development of IT tracking systems (18 FTEs);
- A Help Desk to support approximately 60,000 External Users and to provide a streamlined approach to handling support of external users (8 FTEs).
- Implement digital signature security (5 FTEs);
- Funding for new Data Center Services projects started in FY 2021-23 to prevent a shortfall in FY 2024-25 and avoid compromising future projects on applications for programs such as PACES, PIERS, Case Reading, and RMTS.
- Cybersecurity enhancements to upgrade current SIEM capacity, increase SOAR platform, enhance digital forensic services, establish Public Key Infrastructure (PKI) and certificate management, and procure a solution to capture and archive information on mobile devices to addresses compliance, regulatory, and eDiscovery response requirements (6 FTEs); and
- Support IT business analysts for program staff (18 FTEs);

(\$ in Millions)	FY 2024	FY 2025	Biennium
General Revenue (GR)	\$29.3	\$33.7	\$63.0
All Funds (AF)	\$31.6	\$36.4	\$68.0
FTEs	65.0	65.0	



#4 Expand Community-Based Care

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

(\$ in Millions)	FY 2024	FY 2025	Biennium
General Revenue (GR)	\$33.1	\$57.9	\$91.0
All Funds (AF)	\$34.9	\$62.1	\$97.0
FTEs	55.0	55.0	

- This exceptional item includes start-up costs, network support payments, Child and Adolescent Needs and Strengths (CANS) assessments for children receiving therapeutic foster care under the CBC model, additional case management funding, and DFPS staff for implementation and oversight activities.
- The request includes funding for the development of a random moment time study to meet federal funding requirements.
- Includes ERS benefits which are part of the resource transfer. This would be offset by a reduction to the ERS appropriation.
- Includes a request for funding to address the interoperability needs of Single-Source Continuum Contractors.



#5 Salary Equalization

To equalize disparities in pay between DFPS divisions, DFPS is requesting \$92,203,780 All Funds to align starting caseworker salaries for APS, Day Care Investigations (DCI), and Residential Child Care Investigations (RCCI) staff who perform similar work, which includes:

- Realignment of starting salaries for APS, DCI, and RCCI staff to match CPS/CPI staff; and
- 10% salary increase to SWI Specialists, SWI Screeners, and all caseworkers and case aides.

(\$ in Millions)	FY 2024	FY 2025	Biennium
General Revenue (GR)	\$46.4	\$46.3	\$92.7
All Funds (AF)	\$50.0	\$50.0	\$100.0
FTEs	0.0	0.0	

To address high vacancy rates and allow DFPS to retain quality professional staff, the department is also requesting:

- \$3,572,350 All Funds to increase salaries of attorneys;
- \$3,254,530 All Funds for data and IT personnel to be competitive with other state and regional agencies; and
- \$952,922 All Funds to align salaries of Budget Analysts and Accountants with other state agencies counterparts.

#6 Direct Delivery Program Support

6.1 Investigation Support: *\$4.8M GR / \$5.0 AF for the biennium and 13 FTEs*

DFPS requests funding to reclassify and reorganize of the Office of Accountability and Internal Affairs to improve internal quality controls, meet the increase in workload, conduct secondary reviews of cases to improve child safety and expand APS purchased client services, such as temporary rent, hotels, other costs while permanent housing is for a victimized family member is found.

(\$ in Millions)	FY 2024	FY 2025	Biennium
General Revenue (GR)	\$6.9	\$6.6	\$13.5
All Funds (AF)	\$7.3	\$7.1	\$14.4
FTEs	14.5	14.5	

6.2 Kinship Supports: *\$6.2 GR / \$6.9 AF for the biennium and 1.5 FTEs*

DFPS requests funding to recruit and support kinship and relative placements by providing up to \$1000 to meet immediate and concrete needs related to the child's placement; reimbursement up to \$750 for costs incurred during the licensure process; enhanced Permanency Care Assistance (PCA) payment, similar to Adoption Assistance payment, for long term supports for children with higher needs.

6.3 Post-Permanency and Post-Adopt Supports: *\$2.5 GR / \$2.5 AF for the biennium*

DFPS requests funding to double existing post-permanency services into additional areas of the state and to expand treatment foster care services to promote permanency.



#7 Address Elderly Financial Exploitation

7.1 Specialized Exploitation Units: \$4.7M GR / \$4.8 AF for the biennium and 27 FTEs

DFPS requests funding to replace the federal grant funding used to create specialized exploitation units consisting of caseworkers with expertise in banking, financial institutions, accounting practices, fiduciary responsibilities, and civil and criminal financial investigation techniques to investigate complex exploitation cases.

(\$ in Millions)	FY 2024	FY 2025	Biennium
General Revenue (GR)	\$2.9	\$2.8	\$5.7
All Funds (AF)	\$2.9	\$2.9	\$5.8
FTEs	27.0	27.0	

7.2 Build Capacity for Financial Exploitation Investigations: \$1.0 GR / \$1.0 AF for the biennium

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



#8 Expand Prevention and Community Well-Being Services

8.1 Expand Faith-Based Community

Engagement Statewide: \$2.2M GR / \$2.3M AF for the biennium and 12.0 FTEs

In order to expand the Faith-Based and Community Engagement program, DFPS requests funding for travel and outreach and for 12 new FTEs.

(\$ in Millions)	FY 2024	FY 2025	Biennium
General Revenue (GR)	\$45.0	\$44.8	\$89.8
All Funds (AF)	\$45.2	\$45.0	\$90.2
FTEs	32.0	32.0	

8.2 Expand Prevention Programming: \$85.6M GR / \$85.6M AF for the biennium and 15.0 FTEs

DFPS requests funding to expand Community Youth Development (CYD), Family and Youth Success (FAYS), HOPES, home visiting programming, and Nurse Family Partnership by 50 percent, and 15 FTEs to manage the resulting increase in contracts.

8.3 Invest in Primary Prevention Strategies: \$2.1M GR / \$2.3M AF for the biennium and 5.0 FTEs

DFPS requests funding to support marketing and prevention campaign for the Texas Parent Helpline and Texas' Primary Prevention Strategies and Parent Helpline.



#9 Improve Statewide Intake Hold Times

9.1 Improving Statewide Intake Operations (5 Minute Average Hold Time): \$9.3M GR / \$9.5M AF for the biennium and 65.0 FTEs

DFPS requests funding to support increased access for all Texans to the services of DFPS by achieving and maintaining a 5-minute average hold time and reducing the number of abandoned calls.

(\$ in Millions)	FY 2024	FY 2025	Biennium
General Revenue (GR)	\$4.8	\$4.5	\$9.3
All Funds (AF)	\$4.9	\$4.6	\$9.5
FTEs	65.0	65.0	



#10 HHSC Assessment

This item is a placeholder for additional funding and possible FTEs to assume the role of System Support Services from HHSC and the reduction in IT Assessment Costs from HHSC.

(\$ in Millions)	FY 2022	FY 2023	Biennium
General Revenue (GR)	\$ -	\$ -	\$ -
All Funds (AF)	\$ -	\$ -	\$ -
FTEs	-	-	



#11 Foster Care Rate Modernization

This item is a placeholder for additional funding and FTEs to implement the new foster care rates for legacy and CBC based on new rate methodology and to implement the new service array associated with the new rates.

(\$ in Millions)	FY 2022	FY 2023	Biennium
General Revenue (GR)	\$ -	\$ -	\$ -
All Funds (AF)	\$ -	\$ -	\$ -
FTEs	-	-	

#12 Foster Care Lawsuit Compliance for SSCCs

On behalf of the Office of Community-Based Care Transition, DFPS is requesting additional resources for SSCCs to address costs related to FCL compliance. This item is a placeholder for the additional funding.

(\$ in Millions)	FY 2022	FY 2023	Biennium
General Revenue (GR)	\$ -	\$ -	\$ -
All Funds (AF)	\$ -	\$ -	\$ -
FTEs	-	-	