

**Department of Family and Protective Services  
Summary of Budget Recommendations - House**

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<b>Method of Financing</b>	<b>2022-23 Base</b>	<b>2024-25 Recommended</b>	<b>Biennial Change (\$)</b>	<b>Biennial Change (%)</b>
General Revenue Funds	\$2,609,056,276	\$3,061,975,700	\$452,919,424	17.4%
GR Dedicated Funds	\$8,570,000	\$8,570,000	\$0	0.0%
<b>Total GR-Related Funds</b>	<b>\$2,617,626,276</b>	<b>\$3,070,545,700</b>	<b>\$452,919,424</b>	<b>17.3%</b>
Federal Funds	\$1,940,447,588	\$1,798,973,185	(\$141,474,403)	(7.3%)
Other	\$21,086,873	\$24,543,668	\$3,456,795	16.4%
<b>All Funds</b>	<b>\$4,579,160,737</b>	<b>\$4,894,062,553</b>	<b>\$314,901,816</b>	<b>6.9%</b>

	<b>FY 2023 Budgeted</b>	<b>FY 2025 Recommended</b>	<b>Biennial Change</b>	<b>Percent Change</b>
FTEs	12,825.5	11,837.5	(988.0)	(7.7%)

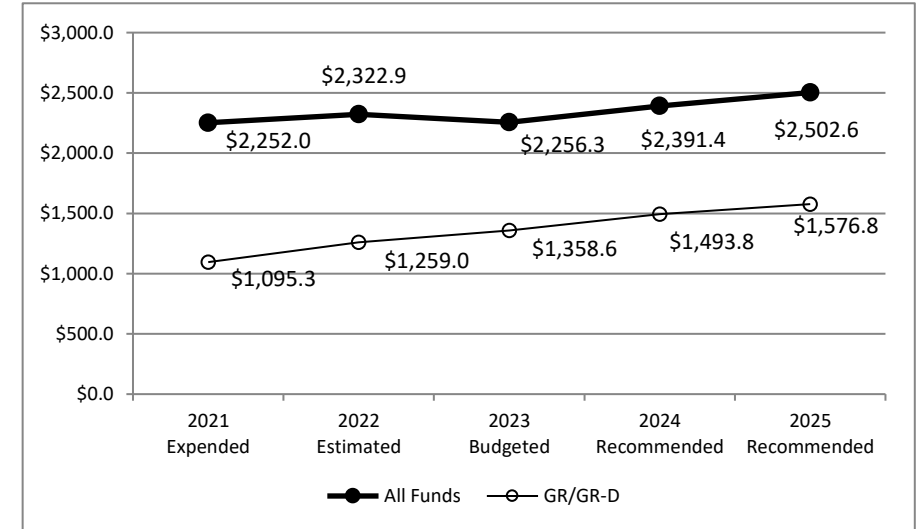
**Agency Budget and Policy Issues and/or Highlights**

The increase in General Revenue Funds in the 2024-25 biennium is offset by a decrease in Federal Funds primarily due to the one-time Method of Finance swap with pandemic-related federal stimulus dollars for salaries and benefits related to the COVID-19 pandemic response.

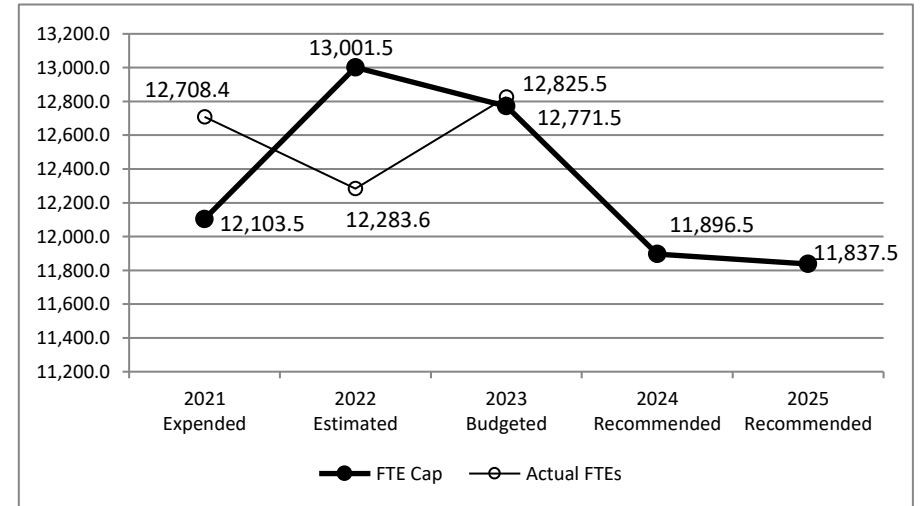
FTE totals in fiscal years 2022 and 2023 are fiscal year 2021 appropriated adjusted to reinstate the 230.0 FTEs in each fiscal year that were over-reduced for Community-based Care Region 3b, Stage II expansion. FTE reductions in fiscal years 2024 and 2025 are due to the expansion of Community-based Care.

The bill pattern for this agency (2024-25 Recommended) represents an estimated 99.7% of the agency's estimated total available funds for the 2024-25 biennium.

**Historical Funding Levels (Millions)**



**Historical Full-Time-Equivalent Employees (FTEs)**



**Department of Family and Protective Services  
Summary of Funding Changes and Recommendations - House**

Funding Changes and Recommendations for the 2024-25 Biennium compared to the 2022-23 Base Spending Level (in millions)	General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
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***SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):***

A)	Funding for LBB Forecasted Program					
	Day Care Purchased Services	\$3.1	\$0.0	\$11.1	\$0.0	B.1.3
	Foster Care Payments	\$160.0	\$0.0	(\$3.0)	\$0.0	B.1.9
	Adoption Subsidy and Permanency Care Assistance Payments	\$30.5	\$0.0	(\$14.6)	\$0.0	B.1.10
	Relative Caregiver Payments	\$4.9	\$0.0	\$1.2	\$0.0	B.1.11
B)	Funding for Child Protective Services Direct Delivery Staff	\$151.6	\$0.0	(\$98.5)	\$1.0	B.1.1
C)	Funding for Agency-wide Automated Systems	\$13.5	\$0.0	(\$3.1)	\$0.0	F.1.1
D)	Funding for the Office of Community-based Care Transition	\$0.6	\$0.0	\$0.1	\$0.0	G.1.1

***OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):***

E)	Funding for Salary Adjustments	\$74.7	\$0.0	\$51.0	\$0.0	H.1.1
F)	Funding for Child Protective Services Program Support	\$3.1	\$0.0	(\$30.4)	\$2.6	B.1.2
G)	Funding for Purchased Client Services	(\$2.5)	\$0.0	(\$23.8)	\$0.0	B.1.4, B.1.5, B.1.6, B.1.7, B.1.8
H)	Funding for Prevention and Early Intervention	\$0.1	\$0.0	(\$13.9)	(\$0.1)	C.1.1, C.1.2, C.1.3, C.1.4, C.1.5, C.1.6
I)	Funding for Statewide Intake Services	(\$0.1)	\$0.0	\$0.0	\$0.0	A.1.1
J)	Funding for Adult Protective Services	\$5.5	\$0.0	(\$15.7)	\$0.0	D.1.1, D.1.2, D.1.3

**Department of Family and Protective Services  
Summary of Funding Changes and Recommendations - House**

<b>Funding Changes and Recommendations for the 2024-25 Biennium compared to the 2022-23 Base Spending Level (in millions)</b>		<b>General Revenue</b>	<b>GR-Dedicated</b>	<b>Federal Funds</b>	<b>Other Funds</b>	<b>All Funds</b>	<b>Strategy in Appendix A</b>
K)	Funding for Indirect Administration	\$7.9	\$0.0	(\$1.9)	\$0.0	\$6.0	E.1.1, E.1.2, E.1.3, E.1.4
<b>TOTAL SIGNIFICANT &amp; OTHER Funding Changes and Recommendations (in millions)</b>		<b>\$452.9</b>	<b>\$0.0</b>	<b>(\$141.5)</b>	<b>\$3.5</b>	<b>\$314.9</b>	As Listed
<i>SIGNIFICANT &amp; OTHER Funding Increases</i>		\$455.5	\$0.0	\$63.4	\$3.6	\$522.5	As Listed
<i>SIGNIFICANT &amp; OTHER Funding Decreases</i>		(\$2.6)	\$0.0	(\$204.9)	(\$0.1)	(\$207.6)	As Listed

NOTE: Totals may not sum due to rounding.

**Department of Family and Protective Services  
Selected Fiscal and Policy Issues - House**

- Community-based Care.** Senate Bill 11, Eighty-fifth Legislature, Regular Session, 2017, authorized DFPS to outsource case management and FTEs and to continue expansion of Community-based Care (CBC), formerly known as foster care redesign. The bill required that DFPS contract with nonprofit and local government entities, known as Single Source Continuum Contractors (SSCCs) to provide child welfare services.

In CBC, the SSCC assumes responsibility for finding foster homes or other out of-home placements for children in state care and for providing additional services. This occurs in two stages. In Stage I, the SSCC provides foster care services, including placement. In Stage II, the SSCC assumes responsibility for case management of children in state care. As CBC expands into additional regions and stages, FTE positions at DFPS are reduced as SSCCs assume responsibilities previously performed by state staff. Concurrently, funding is increased at DFPS for items such as resource transfers, and oversight funding and staff.

The Eighty-seventh Legislature appropriated \$41.8 million in General Revenue (\$44.2 million in All Funds) to expand CBC into new regions and stages. The following table displays all regions and stages.

CBC Region	Stage	Anticipated Rollout Date	Actual Rollout Date
3B (Tarrant County, and surrounding counties)	I	7/1/2014	7/1/2014
3B (Tarrant County, and surrounding counties)	II	3/1/2020	3/1/2020
2 (Abilene, Wichita Falls, and surrounding counties)	I	12/1/2018	12/1/2018
2 (Abilene, Wichita Falls, and surrounding counties)	II	6/1/2020	6/1/2020
1 (Amarillo, Lubbock, and surrounding counties)	I	12/1/2019	1/6/2020
1 (Amarillo, Lubbock, and surrounding counties)	II	3/1/2022	3/1/2022
8B (counties surrounding Bexar County)	I	3/1/2020	10/1/2021
8B (counties surrounding Bexar County)	II	3/1/2023	10/1/2022
3E (Dallas Area and surrounding counties)	I	9/1/2022	—
9 (West Texas, including Midland/Odessa)	I	12/1/2022	—
4 (North East Texas, including Tyler)	I	3/1/2023	—
5 (East Texas, including Beaumont)	I	6/1/2023	—

On April 29, 2022, DFPS released a Request for Applications (RFA) for new regions. The RFA closed June 20, 2022. At the close of the bid, there were no applications for Region 9. Regions 3E and 9 are delayed and therefore have not begun Stage I start-up.

2024-25 recommendations provide an additional \$28.6 million in General Revenue (\$31.0 million in All Funds) to maintain and biennialize funding for existing and new regions. Recommendations also provide \$91.1 million in General Revenue (\$97.1 million in All Funds) to expand Community-based Care into Stage II in Regions 3E, 9, 4, and 5, and into Stage I in Regions 8A, 6A, 6B, and 10.

In addition, the agency was appropriated \$32.9 million in General Revenue (\$34.8 million in All Funds) for the 2022-23 biennium to build placement capacity in CBC regions by providing temporary rate increases, by awarding incentive payments to providers showing improvement on performance measures, and by awarding grants to providers. 2024-25 recommendations do not continue this one-time funding.

DFPS was appropriated \$0.4 million in General Revenue for a random moment in time study for CBC Stage II regions. The agency uses this study to submit caseworker information to the federal government in order to properly draw down federal funding. 2024-25 recommendations do not continue this one-time funding, and the agency can now incorporate this study into the existing Public Assistance Cost Allocation Plan for the legacy system.

Appropriations for CBC oversight staff at DFPS includes \$8.7 million in General Revenue (\$10.8 million in All Funds) and 128.0 FTEs in fiscal year 2024 and \$9.6 million in General Revenue (\$11.8 million in All Funds) and 128.0 FTEs in fiscal year 2025. These staff provide case management oversight, IT technical support, and background checks.

2. **Office of Community-based Care Transition.** Senate Bill 1896, Eighty-seventh Legislature, Regular Session, 2021, directed the agency to create an Office of Community-based Care (CBC) Transition. The bill reallocated \$6.8 million in General Revenue (\$7.7 million in All Funds) and 73.0 FTEs each fiscal year to the new office. The office is responsible for assessing regions in the state where CBC services may be implemented, developing a plan for implementing CBC in each region of the state, evaluating contract measure performance and report outcomes of CBC providers, creating a risk-sharing funding model that balances financial risk between the state and CBC providers, and conducting annual review and adjustment of funding based on policy, foster care rates, and regional service usage. The Office, which is administratively attached to DFPS, is directed to be dissolved once CBC is completely implemented in the state. The funding for the Office is appropriated to Strategy G.1.1, Office of CBC Transition.

2024-25 recommendations include \$7.3 million in General Revenue (\$8.0 million in All Funds) and 84.2 FTEs in each fiscal year to the Office. In addition, recommendations also include adding the director of the Office of CBC Transition to group 3 of the exempt salary list, to be consistent with other governor appointed positions.

3. **Foster Care Litigation.** On March 29, 2011, Children's Rights, a national advocacy group from New York City, filed suit against the Governor of Texas, HHSC, and DFPS in federal court concerning children in the Permanent Managing Conservatorship (PMC) of DFPS. On January 19, 2018, the district court entered in the Final Order that directed the agency to implement heightened monitoring, which is required for any facility with a pattern of contract or policy violations. On March 18, 2020, a new order was issued that required a Facility Intervention Team Staffing (FITS) made up of HHSC and DFPS staff to monitor facilities placed under heightened monitoring. The FITS team would be required to review historical data of the facilities, develop a heightened monitoring plan, and perform at least weekly unannounced visits to the facility. In the 2022-2023 biennium, DFPS was appropriated \$15.3 million in General Revenue (\$16.5 million in All Funds) and 103.0 FTEs in each fiscal year for heightened monitoring. The agency was also appropriated \$8.6 million in General Revenue (\$8.8 million in All Funds) and 63.0 FTEs in each fiscal year for residential child care investigations staff and PMC staff to handle case reads. The court ordered DFPS to provide 24-hour awake supervision in placements that house more than six children. In November 2021, DFPS began paying a supplemental payment to providers to support costs related to 24-hour awake supervision. The 2022-23 biennium included funding of \$18.0 million in each fiscal year to maintain these supplemental payments. Recommendations maintain funding for FTEs related to heightened monitoring, residential child care investigations staff, PMC staff, and 24-hour awake supervision.

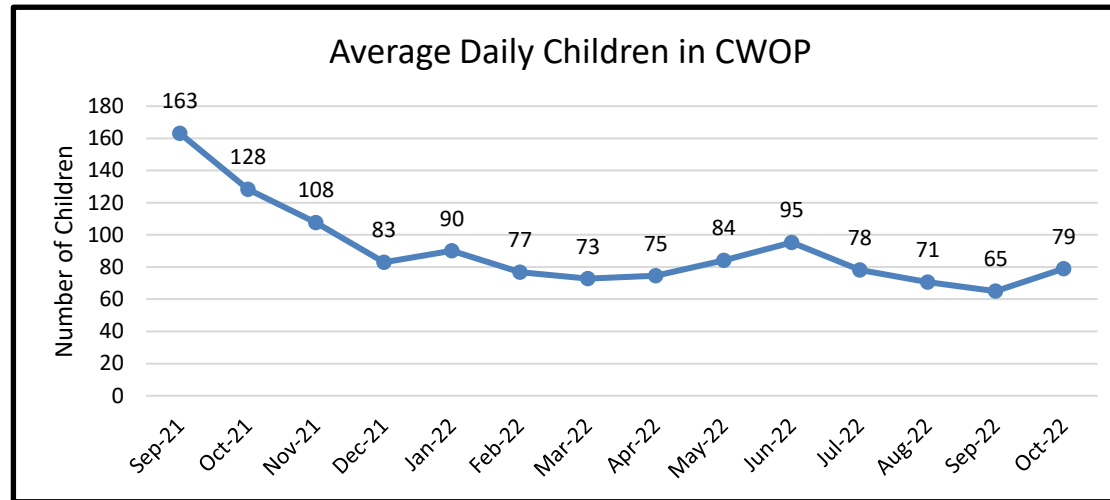
In lieu of having to complete a workload study as originally ordered by the court, DFPS agreed to implement caseload guidelines. DFPS is required to maintain caseloads of 14 to 17 children per conservatorship caseworker and 14 to 17 cases per child care investigator caseworkers. In the 2022-23 biennium, DFPS received \$36.4 million in General Revenue (\$40.2 million in All Funds) and 253.0 FTEs in fiscal year 2022 and 312.0 FTEs in fiscal year 2023 for staff to maintain court ordered caseload guidelines. Recommendations include an additional \$3.1 million in General Revenue (\$3.4 million in All Funds) to biennialize funding in fiscal year 2024 and to maintain the 312.0 FTEs into each fiscal year of the 2024-25 biennium.

As part of House Bill 2, Eighty-seventh Legislature, Regular Session, 2021, DFPS was appropriated \$3.1 million in General Revenue (\$3.6 million in All Funds) for information technology (IT) upgrades to comply with the foster care litigation. Recommendations reallocate funding of \$0.1 million in General Revenue (\$0.1 million in All Funds) within DFPS to biennialize funding to continue to meet the court order.

The court appointed two monitors to oversee DFPS' implementation of the court's orders. The state is required to cover the costs of the monitors. Court monitors submit monthly invoices to DFPS for services rendered. As part of the litigation, HHSC is required to pay for 18 percent of the monthly invoice fee and makes those

payments to DFPS, who pays the monitors. The 2020-21 General Appropriations Act (GAA) did not include funding for court monitor fees; therefore, DFPS and HHSC paid the fees out of existing appropriations. DFPS was appropriated \$19.7 million in General Revenue in each fiscal year in the 2022-23 biennium for court monitor fees. 2024-25 recommendations maintain this funding.

- 4. **Children Without Placement (CWOP).** Beginning in fiscal year 2021, the agency began reporting increases in CWOP. The agency was experiencing an increase in children sleeping in offices and other unlicensed settings. Senate Bill 1896, Eighty-seventh Legislature, Regular Session, 2021, prohibited children from sleeping in offices. Now, children primarily stay in hotels until placements can be found for the children. The children and youth in CWOP are primarily older and typically have higher acute needs. Therefore, the agency has had difficulty finding providers to accept these children. The chart below shows the average daily number of children in CWOP as reported by DFPS.



DFPS was appropriated \$21.9 million in General Revenue in the 2022-23 biennium for Temporary Emergency Placements to address CWOP. The agency indicated that the appropriation was used to purchase child specific contract agreements and to pay for leases in home-like settings to support children in CWOP. DFPS was also appropriated \$32.9 million in General Revenue (\$34.8 million in All Funds) in the 2022-23 General Appropriations Act, and \$90.0 million in General Revenue in House Bill 5, Eighty-seventh Legislature, Second Called Session, 2021, for the 2022-23 biennium to build capacity in CBC and legacy regions. In fiscal year 2022, DFPS was approved to transfer \$48.0 million in General Revenue from Strategy B.1.9, Foster Care Payments, and B.1.10, Adoption Subsidy/PCA Payments, to Strategy B.1.1, CPS Direct Delivery Staff, to address costs related to CWOP. These costs included travel and overtime for DFPS staff. Every child in CWOP is required to be supervised by two adults, with one being a DFPS worker. Costs also included hiring security guards and nurses.

The agency indicated from fiscal year 2021 to August of fiscal year 2022 that they have expended \$41.7 million in General Revenue (\$58.5 million in All Funds) on CWOP costs. In addition, because DFPS is unable to find placements for these children, they are required to pay the child specific contract rate which has totaled \$146.2 million in General Revenue during the same period. Recommendations do not include specific funding for costs related to CWOP.

5. **Forecast Client Services Programs.**

- **Day Care.** Appropriations for the 2022-23 biennium included \$18.5 million in General Revenue (\$121.8 million in All Funds). DFPS requested and received approval to transfer \$2.5 million in General Revenue in fiscal year 2022 to Strategy B.1.7, Substance Abuse Purchased Services. Current LBB staff projections for the 2022-23 biennium are \$15.8 million in General Revenue (\$94.3 million in All Funds), which assumes expenditure of \$68.1 million of the \$91.6 million appropriated Child Care and Development Block Grant (CCDBG) federal funds before the expenditure of General Revenue and assumes

seven federal fiscal quarters of the 6.2 percentage point increase in the federal medical assistance percentage (FMAP) pursuant to the federal Families First Coronavirus Response Act. 2022-23 Expenditures are expected to be substantially below 2020-21 appropriated levels due to the continued decline in the number of children receiving day care following policy changes in fiscal year 2019 and the impact of COVID-19.

Recommendations for the 2024-25 biennium include \$18.9 million in General Revenue (\$108.6 million in All Funds), an increase of \$3.1 million in General Revenue (\$14.3 million in All Funds) compared to the LBB 2022-23 adjusted base. The increase in both General Revenue and All Funds is primarily due to the assumed growth in number of children served compared to 10-year lows in 2022, as well as maintaining historical growth in the average cost per day in fiscal years 2024 and 2025. Growth in the number of children served accounts for \$0.7 million in General Revenue (\$4.2 million in All Funds) and increased cost per day accounts for \$1.8 million in General Revenue (\$10.1 million in All Funds). In addition, changes in FMAP and federal Title IV-E eligibility account for a decrease of \$0.6 million in federal funds and increase of the same amount in General Revenue.

- Foster Care.** Appropriations for the 2022-23 biennium included \$669.4 million in General Revenue (\$1,242.6 million in All Funds). DFPS requested and received approval to expend \$2.3 million in federal Family First Transition Act (FFTA) grant in fiscal year 2022 and \$3.1 million in FFTA federal funds in fiscal year 2023 for additional residential provider payments (see selected and policy issue #6). DFPS also requested and received approval to carry back \$31.0 million in General Revenue from fiscal year 2023 to fiscal year 2022, and transfer the funds to Strategy B.1.1, CPS Direct Delivery Staff, for overtime, travel, and staffing costs related to children without placement (see selected and fiscal policy #4). Current LBB staff projections for the 2022-23 biennium are \$558.6 million in General Revenue (\$1,016.8 million in All Funds). House Bill 3041, Eighty-seventh Legislature, Regular Session, 2021, prohibited the use of non-emergency removals, which led to decreased removals and fewer children in paid foster care. This reduction in care days led to a decrease of approximately \$170.0 million in All Funds from the 2022-23 appropriated amount. However, this is partially offset by an increase in the average daily rate by approximately \$36.4 million in All Funds resulting in a net decrease of \$133.5 million in All Funds. In addition, changes in eligibility in federal Title IV-E funds due to the Family First Prevention Services Act and in TANF funds resulted in increased need of General Revenue for the same population. This analysis assumes seven federal fiscal quarters of the 6.2 percentage point increase in FMAP. Additional quarters of the FMAP percentage point increase may become available if the Public Health Emergency remains in effect after January 1, 2023.

Recommendations for the 2024-25 biennium include \$718.6 million in General Revenue (\$1,173.9 million in All Funds), an increase of \$160.0 million in General Revenue (\$157.0 million in All Funds) compared to the LBB 2022-23 adjusted base. The increase is primarily due to an assumed growth in children in paid care compared to 20-year lows in fiscal year 2022 as well as \$100.0 million in General Revenue for foster care rate increases for basic and moderate rates for residential and child placing agencies. The increase in care days and decrease in the average daily rate contribute to a net increase of \$35.7 million in General Revenue (\$62.0 million in All Funds). Additional changes include the loss of one-time \$5.5 million in FFTA federal funds for provider payments for the Qualified Residential Treatment Program pilot; a decrease of \$1.2 million in General Revenue for decreased Stage I Network Support Payments in existing regions offset by an increase of \$1.8 million in General Revenue for Stage I Network Support Payment in new regions; a decrease of \$23.7 million in federal funds and increase of the same amount in General Revenue due to continued changes in FMAP, TANF and Title IV-E eligibility as well as the loss of the 6.2 percentage point increase in FMAP due to the assumed end of the Public Health Emergency.

- Adoption Subsidies and Permanency Care Assistance (PCA).** Appropriations for the 2022-23 biennium included \$289.7 million in General Revenue (\$636.5 million in All Funds). DFPS requested and received approval to transfer \$17.0 million in General Revenue to Strategy B.1.1, CPS Direct Delivery Staff, in fiscal year 2022 for overtime, travel, and staffing costs related to children without placement. Current LBB staff projections for the 2022-2023 biennium are \$266.1 million in General Revenue (\$622.3 million in All Funds), which assumes seven federal fiscal quarters of the 6.2 percentage point increase in FMAP. Additional quarters may become available if the Public Health Emergency remains in effect after January 1, 2023. Expenditures are projected to be below the 2022-23 appropriated All Funds level primarily due to slowing growth in the number of adoption subsidies, accounting for a reduction of approximately \$10.1 million in All Funds.

Recommendations for the 2024-25 biennium include \$296.6 million in General Revenue (\$638.1 million in All Funds), an increase of \$30.5 million in General Revenue (\$15.8 million in All Funds) compared to the LBB 2022-23 adjusted base. The All Funds increase is primarily due to the assumed continued

growth in the number of adoption subsidy and PCA payments made. For adoption subsidies, caseload growth accounts for an increase of \$1.3 million in General Revenue (\$3.1 million in All Funds) and cost growth accounts for \$0.7 million in General Revenue (\$1.6 million All Funds). For PCA, assumed caseload growth accounts for an increase of \$7.2 million in General Revenue (\$11.1 million in All Funds) with no significant cost growth. Additionally, changes in regular FMAP, and the loss of the enhanced FMAP due to the assumed end of the Public Health Emergency attributed to a decrease of \$21.3 million in federal funds and increase of the same amount in General Revenue.

- **Relative Caregiver.** Appropriations for the 2022-23 biennium included \$31.9 million in General Revenue (\$49.3 million in All Funds). Current LBB staff projections for the 2022-23 biennium are \$33.0 million in General Revenue (\$46.4 million in All Funds). House Bill 3041, Eighty-seventh Legislature, Regular Session, 2021, prohibited the use of non-emergency removals which led to decreased removals and, therefore, a decrease in the number of children in unverified kinship placements that may have qualified for the Relative Caregiver program. This reduction in care days led to a decrease of approximately \$5.4 million in All Funds compared to the 2022-23 appropriated amount. However, this was partially offset by \$2.6 million in All Funds due to the agency's decision to raise the daily payment rate from \$11.55 to \$12.67 in June 2022. Additionally, TANF eligible expenses decreased by approximately 8.0 percent, causing a decrease of \$3.6 million in federal funds and increase of the same amount in General Revenue.

Recommendations for the 2024-25 biennium include \$37.8 million in General Revenue (\$52.5 million in All Funds), an increase of \$4.9 million in General Revenue (\$6.0 million in All Funds) compared to the LBB 2022-23 adjusted base. The increase is primarily due to the assumed growth in children in unverified kinship placements compared to 15-year lows in fiscal year 2022. The increase in care days accounts for an increase of \$3.0 million in General Revenue (\$3.2 million in All Funds). In addition, maintaining the \$12.67 daily rate accounts for an increase of \$1.2 million in General Revenue (\$1.7 million in All Funds). Lastly, continued decreases in TANF eligibility attributed to a decrease of \$0.7 million in federal funds and increase of the same amount in General Revenue.

All related performance measures were updated to align with the LBB forecast.

6. **Family First Prevention Services Act.** The United States Congress passed the Family First Prevention Services Act (FFPSA) on February 9, 2018. The Act restructures Title IV-E and now allows states with an approved Title IV-E plan to use these funds for prevention services that would allow children to stay with their parents or relatives instead of entering the foster care system. Previously, Title IV-E federal funds could only be used to help with the costs of foster care maintenance for eligible children; administrative expenses for program management; training for staff and foster parents; adoption assistance; and kinship guardianship assistance. FFPSA also aims to curtail the use of congregate or group care for children by placing a new emphasis on family foster homes. FFPSA also allows for 50 percent federal match if the state invests additional General Revenue funds in prevention programs that have been approved by the Administration for Children and Families (ACF) Clearinghouse.

In November 2018, Texas delayed implementation of certain provisions of the legislation until September 2021. The delay prevented the loss of federal funds for children placed in congregate care settings but also delayed the availability of federal funds for prevention services. Appropriations for 2020-21 did not include any funding for FFPSA as it was assumed Texas would delay implementation. To assist states in implementing the bill, the federal government awarded the Family First Transition Act (FFTA) grant totaling \$50.3 million. The agency was approved to expend \$16.4 million in federal funds in fiscal years, 2021, 2022, and 2023. The table below displays how the funding was expended.



Item	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Total
Qualified residential treatment program (QRTP) pilot to determine the feasibility of implementing QRTPs	\$1.7 million	\$2.8 million	\$3.5 million	\$8.0 million
Information Management Protecting Adults and Children in Texas (IMPACT) system and other information technology (IT) system upgrades	\$2.7 million	\$2.8 million	\$2.9 million	\$8.4 million
Total	\$4.4 million	\$5.6 million	\$6.4 million	\$16.4 million

The remaining \$33.9 million in federal funds was allocated by the Eighty-seventh Legislature in the 2022-23 biennium for the following purposes: 1) pilot FFPSA prevention services, 2) pilot services and intervention for children at imminent risk of removal, 3) Expand capacity to Nurse Family Partnership, 4) additional funding for the QRTP pilot, and 5) transition of family-based safety services (FBSS) to evidence-based programs under FFPSA. The following table identifies how DFPS expended the funds for these purposes.

Purpose	Total FFTA Grant
1) DFPS contracted with the Public Policy Research Institute at Texas A&M University to study the requirements necessary to transition Family Preservation Services into the CBC model.	\$8.9 million
2) DFPS partnered with community-based providers to help implement services. DFPS released a grant funding opportunity for SSCCs to apply to participate in the pilot. On August 21, 2022, the contract was executed.	\$9.8 million
3) The agency incorporated the one-time additional funding into four existing contracts to service pregnant and parenting youth in foster care.	\$2.6 million
4) August 24, 2022, DFPS released a state grant opportunity to aid with costs of obtaining or maintaining accreditation to incentivize QRTP contractors.	\$10.0 million
5) DFPS established a plan to use the funds to assist in the transition of FBSS services to evidence-based services under FFPSA and is anticipated to begin Fall 2022.	\$2.6 million

Recommendations do not continue the federal grant as it was fully allocated in the 2022-23 biennium.

Under FFPSA, the federal government will no longer provide Title IV-E federal matching funds for children placed in foster care congregate settings after two weeks of placement unless the child is placed in a QRTP or licensed residential family-based treatment facility. According to DFPS, there are currently no providers that qualify as QRTPs, but DFPS is aware of four providers currently in the process of becoming QRTPs. Of these four providers, two are currently accredited and anticipate having the QRTP fully implemented and accepting children by Spring 2023. One provider is in the initial stages of the accreditation process. This provider was having difficulties starting the accreditation process, so DFPS connected the provider with resources to assist in the process. The final provider is already accredited as a medical hospital, but the accreditation will need to be modified to a residential child care facility once they become licensed as a General Residential Operation, which they are in the process of completing. Accreditation typically takes 12-18 months, or there is also a phased process that can take 9-12 months.

QRTPs are similar to Residential Treatment Centers but require the use of a trauma-informed treatment model, must have nursing and other clinical staff available at all times, must be licensed and accredited, and must meet additional documentation requirements. DFPS will continue to receive Title IV-E reimbursement for foster family homes; specialized settings for prenatal, post-partum, or parenting support for youth; supervised independent living; and specialized settings for human trafficking victims.

For the state to receive Title IV-E reimbursements for prevention programs, the state would need to invest additional General Revenue into those programs. Reimbursements are for up to twelve months but there is no limit on how many times services may be accessed during that period. For a program to meet the requirements of the Clearinghouse, the services must be evidence-based and serve a population deemed to be a reasonable candidate for foster care or a pregnant or parenting youth in foster care.

If the state decides to invest General Revenue in prevention programs, DFPS would be required to submit a Title IV-E Prevention Plan in order to receive approval for the reimbursement. DFPS would also need to update their IT systems, including IMPACT, to comply with additional data collection requirements. Senate Bill 355, Eighty-sixth Legislature, Regular Session, 2019, required DFPS to submit a strategic plan and recommendations associated with the placement provisions of FFPSA. The strategic plan was submitted on September 1, 2020, and provided information on the existing programs affected by FFPSA and offered implementation options for the legislature to consider. The remaining \$33.9 million in FFTA federal funds allocated by the Eighty-seventh Legislature was directed to help the agency implement items that would assist in drawing down Title IV-E federal funding.

Currently, the only program that the agency has indicated fully complies with FFPSA requirements is the Helping through Intervention and Prevention (HIP) program, which provides in-home parent education for current and former foster youth who are pregnant, have recently given birth, and/or are parenting a child up to the age of two. DFPS has indicated some programs have components that meet the definition of FFPSA evidence-based programs including Texas Home Visiting; Nurse Family Partnership; Maternal, Infant, and Early Childhood Home Visiting (MIECHV); Family and Youth Services (FAYS); Healthy Outcomes Through Prevention and Early Support (HOPES); and Baby Court. It is important to note that the programs serve very few families that are also foster care candidates and therefore the majority of families are not eligible for Title IV-E reimbursement. Recommendations do not include any additional General Revenue funding for prevention programs and therefore do not include any federal Title IV-E funding.

- 7. **Child Protective Services Direct Delivery Staff.** The Eighty-seventh legislature appropriated an additional 253.0 FTEs in fiscal year 2022 and 312.0 FTEs in fiscal year 2023, for staff to maintain court ordered caseload guidelines. 2024-25 recommendations include an additional 59.0 FTEs in fiscal year 2024 to biennialize FTE levels to maintain fiscal year 2023 appropriated caseworkers into each fiscal year of the 2024-25 biennium. 2024-25 recommended caseload per worker ratios were also adjusted to reflect the additional FTEs and lower case stages compared to the 2022-23 biennium. The targets comply with caseload guidelines ordered by the foster care litigation. The table below displays the ratios by the major caseworker type and includes fiscal year 2022 actuals through the third quarter (Q3) of the fiscal year.

Caseworker Type	2022-23 GAA Targets	2022 Actuals	2024-25 Target Recommendations
Conservatorship (CVS)	21.0/21.0	22.7	18.6/19.1
Foster Adoptive Home Development (FAD)	17.0/17.0	17.2	8.8/8.7
Family-based Safety Services (FBSS)	11.0/11.0	8.8	4.4/4.4
Kinship (KIN)	30.0/30.0	27.4	27.0/27.4
Investigations (INV)	13.0/13.0	15.1	18.2/15.3

- 8. **Vacancies and Turnover.** The agency has been experiencing significant turnover across all programs. According to DFPS, agency-wide turnover has increased from 23.8 percent in fiscal year 2021 to 28.3 percent in Q3 of fiscal year 2022. DFPS has indicated that staff are leaving due to the following: work related stress, salary, lack of communication, and management did not encourage their feedback and suggestions. The agency has taken steps to address turnover including continued utilization of feedback from regional and statewide supervisor advisory groups, continued quarterly meetings with child protective investigation (CPI)

regional leadership, and awarded one-time merits for intake staff and supervisors. The following table displays the turnover by major caseworker types.

Caseworker Type	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Q3 Fiscal Year 2022
Conservatorship (CVS)	26.6%	16.5%	17.4%	17.1%	24.7%	24.6%	35.0%
Investigations (INV)	32.9%	24.9%	27.1%	31.9%	28.8%	43.2%	44.8%
Family-based Safety Services (FBSS)	25.0%	16.0%	19.9%	23.3%	18.6%	21.3%	16.2%
Kinship (KIN)	6.4%	5.3%	5.8%	4.4%	14.6%	9.3%	21.0%
Foster Adoptive Home Development (FAD)	10.7%	5.6%	5.9%	11.3%	5.9%	13.8%	17.9%

Adult Protective Services (APS) caseworker and Statewide Intake (SWI) staff have also been experiencing high turnover. The table shows turnover for these staff.

Caseworker Type	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Q3 Fiscal Year 2022
APS Caseworkers	25.2%	20.7%	17.9%	25.1%	28.7%
SWI Staff	16.4%	14.7%	6.8%	9.7%	14.2%

DFPS reported a slight increase in vacancies from fiscal year 2021 to fiscal year 2022. According to the latest monthly financial report from November 2022, DFPS reported 931.0 FTE vacancies, or 7.2 percent, with 891.5 FTE vacancies in Strategy B.1.1, CPS Direct Delivery Staff or 9.0 percent. In fiscal year 2021, the average level of vacancies through July was 67.7 FTE positions, or 0.6 percent and 177.4 FTE positions in Strategy B.1.1, CPS Direct Delivery Staff, or 1.9 percent. DFPS continues to recruit through electronic means (LinkedIn, Handshake, etc.), statewide job fairs, and through targeted program specific activities.

Recommendations for the 2024-25 biennium include \$74.7 million in General Revenue (\$125.7 million in All Funds) to provide salary adjustments for staff.

**9. Information Technology (IT)**

- **Information Management Protecting Adults and Children in Texas (IMPACT).** IMPACT is the casework management tool used by DFPS since 1996 to document reported cases of abuse, neglect, and exploitation, and to determine and process payment for services provided to DFPS clients. In fiscal year 2014, DFPS began IMPACT Modernization to update the system and allow access to external partners such as Court Appointed Special Advocates (CASA) and law enforcement. The project was expected to take 53.0 months to complete. The project is still ongoing and the agency has requested an exceptional item to complete modernization.

In addition, DFPS was appropriated \$3.1 million in General Revenue (\$3.6 million in All Funds) in House Bill 2, Eighty-seventh Legislature, Regular Session, 2021, to make IMPACT upgrades to comply with the foster care litigation. Recommendations adopt the agency’s request to reallocate funding to biennialize funding for the projects in the 2024-25 biennium as costs are ongoing.

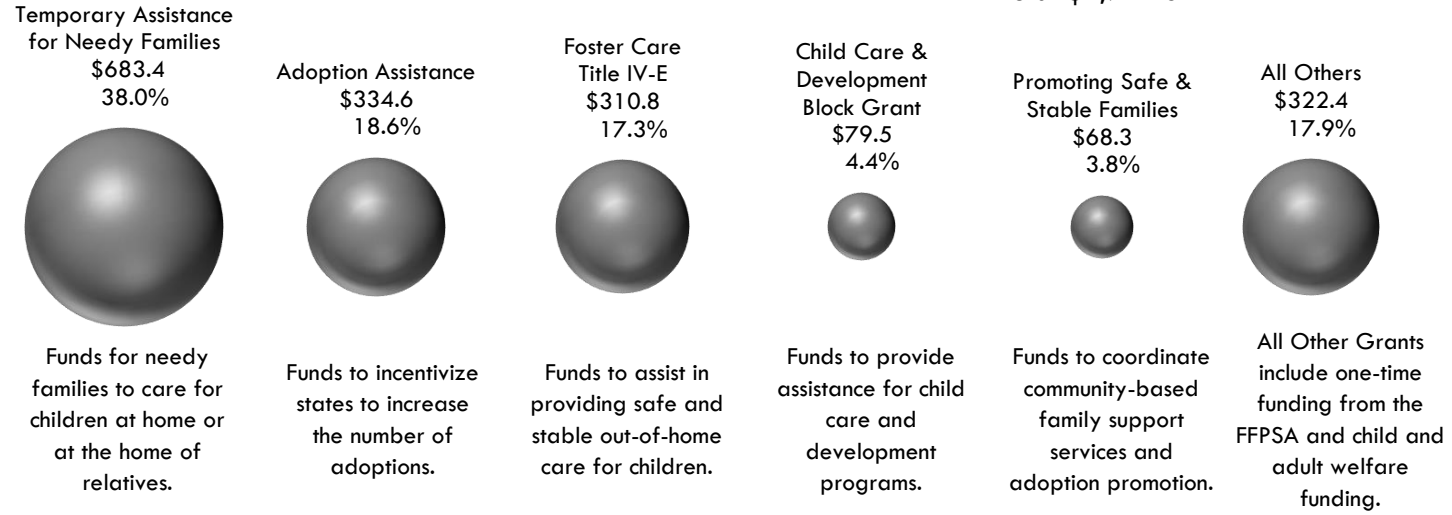
- **Data Center Services (DCS).** Recommendations for the 2024-25 biennium are \$13.9 million in General Revenue (\$16.6 million in All Funds) in fiscal year 2024 and \$17.2 million in General Revenue (\$20.1 million in All Funds) in fiscal year 2025. This is an increase of \$18.0 million in General Revenue (\$17.8 million in All Funds) over the 2022-23 biennium due to the consolidation of the DCS capital budget project for the implementation of House Bill 2, Eighty-seventh Legislature, Regular Session, 2021 into the existing DCS project, as well as increased costs to meet obligations as reported by the Department of Informational Resources (DIR). The increased cost is due to the purchase of services by DFPS in fiscal years 2022 and 2023. These services include, private and public cloud servers, Technology Solution application development, foster care litigation Learning Management System project, and contracts

purchased for hardware refresh to align with Texas Administrative Code changes. Costs for these new services are ongoing in fiscal years 2024 and 2025. Recommendations include an additional \$14.7 million in General Revenue to fully fund the agency's DCS need in the 2024-25 biennium. DIR indicated that DFPS currently has a deficit of \$4.5 million in All Funds for 2022-23 and stated that DFPS may request supplemental funding to cover the costs.

**Department of Family and Protective Services**

Summary of Federal Funds (2024-25) - House

**Total \$1,799.0M**



**Selected Federal Fiscal and Policy Issues**

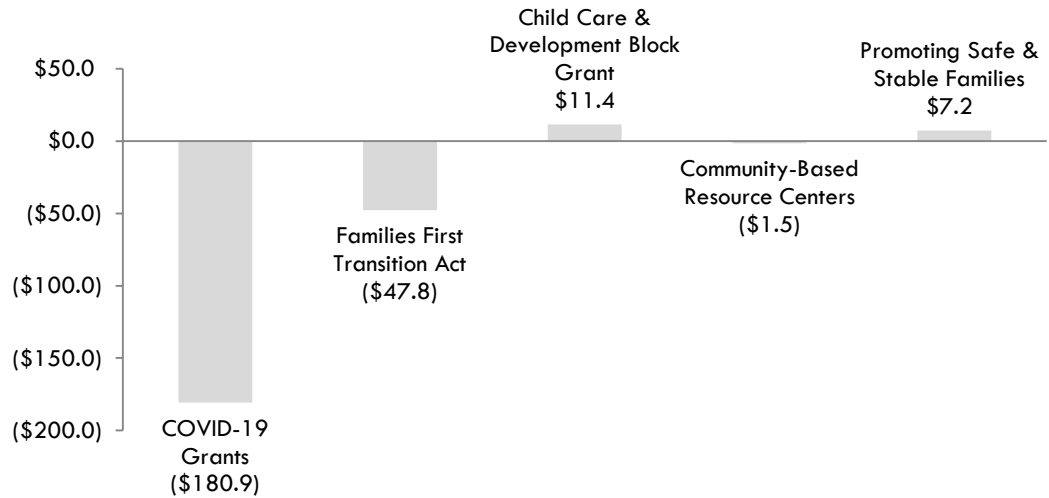
Federal Funding estimates for the 2024-25 biennium include a net decrease of \$141.5 million compared to 2022-23.

This is primarily attributable to a decrease of \$180.9 million in one-time COVID-19 awards, and a increase of \$51.0 million in salary adjustments.

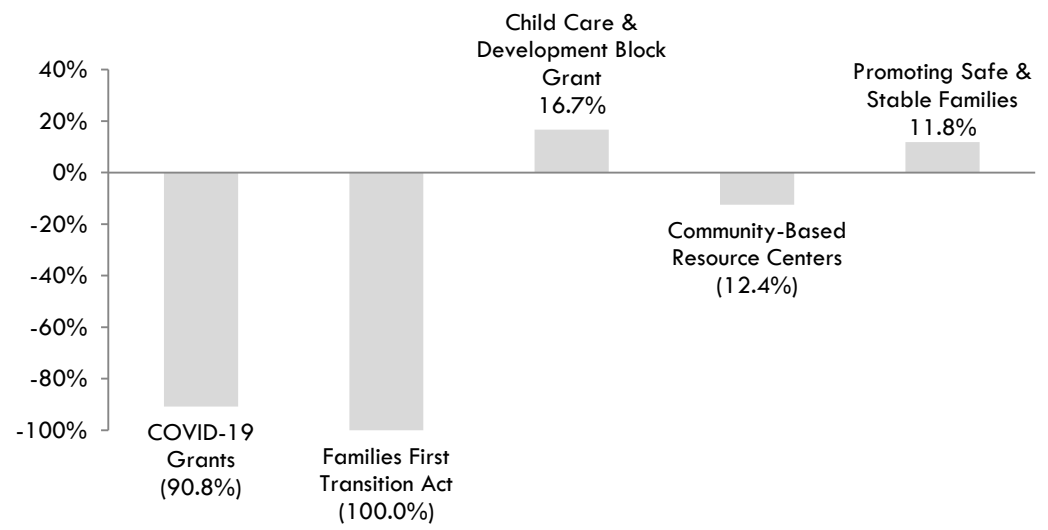
Recommendations for 2024-25 include a decrease in noneligible Title IV-E funding under the Families First Prevention Services Act (FFPSA) and a decrease in one-time awards from FFPSA.

**Programs with Significant Federal Funding Changes from 2022-23**

**Program Change-by Amount (In Millions)**



**Program Change-by Percentage**



**Department of Family and Protective Services  
Rider Highlights - House**

**Modification of Existing Riders**

5. **Limitation on Transfers: Foster Care, Adoption Subsidy, Permanency Care Assistance, and Relative Caregiver Payments.** Recommendations revise transfer authority to allow transfers between foster care, and adoption subsidy and permanency care assistance programs with written notification only.
11. **Medicaid and Title IV-E Federal Funds.** Recommendations revise authority to allow for written notification prior to expending funding with a 30 day period to disapprove the expenditure of funds.
15. **Community-based Care.** Recommendations revise language to include the Office of Community-based Care Transition as both the agency and the Office are responsible for the reporting requirement.
17. **Youth Specialist Activities.** Recommendations provide updated program references and additional information for the program.
24. **Rate Listing and Limitations.** Recommendations delete rates for Community-based Care and add requirement to have the Office of Community-based Care Transition report on the rates every six months. Recommendations update the kinship daily payment rate to reflect the new rate.
27. **Limitations: Community-based Care Payments.** Recommendations revise language to include the Office of Community-based Care Transition in addition to DFPS to continue the use of the independent evaluation.
28. **Faith and Community Based Partner Coordination.** Recommendations revise authority to allow DFPS to use funds outside of Goal C, Prevention Programs, since current functions span multiple goals.
29. **Human Trafficking Identification, Deterrence and Response.** Recommendations delete one-time reporting requirement and revise language to maintain the human trafficking prevention plan.
30. **Contractor Penalties and Incentives.** Recommendations add applicable statute.
32. **At-Risk Prevention Programs and Services.** Recommendations revise language to reflect the use of competitive grants.
33. **Reporting Requirement on Child Removals by Race and Ethnic Group.** Recommendations revise language to clarify that DFPS identifies the seven largest urban regions.
36. **Community-based Care Oversight Staff.** Recommendations revise language to include oversight staff at the Office of Community-based Care Transition.
37. **Federal Funds Maximization.** Recommendations revise due date of report from 60 days to 90 days to allow time for DFPS to collect applicable data.
38. **Volunteer Mentor Coordination and Access.** Recommendations identify funds and FTE for the biennium to allow for flexibility between fiscal years.
40. **Conservatorship Caseload per Worker.** Recommendations remove one-time funding and revise intent that funding should achieve a caseload per worker of no more than 14.5 children per worker.

The following riders include recommendations to remove obsolete language, and make conforming changes such as updating fiscal years and amounts to reflect funding recommendations: Rider 3, Limitation on Expenditures for Conservatorship Suits; Rider 6, Other Reporting Requirements; Rider 7, Limitation on Expenditures for Texas Workforce Commission (TWC) Contracted Day Care; Rider 9, Appropriation Transfer Between Fiscal Years; Rider 10, Limitation on Transfers: CPS and APS Direct Delivery Staff; Rider 12, Reimbursement of Advisory Committee Members; Rider 13, CPS Investigative Pay; Rider 14, Child and Family Services Review Process; Rider 19, Family Finding Collaboration; Rider 20, Prevention Outcomes; Rider 23, Use of Child Protective Services Caseworkers in Hospitals and Clinics; Rider 25, Cash Flow Contingency; Rider 26, Contingency for Behavioral Health Funds; Rider 34, Texas Home Visiting Program and Nurse Family Partnership Program; Rider 35, Appropriation of Unexpended Balances for Prevention Programs; and Rider 39, Community-based Care Stage III Incentives and Payments.

#### **New Riders**

41. **Foster Care Rate Increases.** Recommendations add rider to identify funding for foster care rate increases basic and moderate rates for residential and child placing agencies.
42. **Contingent Appropriation Reimbursement Rates and Methodology; Reporting Requirements: Legacy Foster Care, Community-based Care Services, and Other Child Services.** Recommendations add intent rider to allow the legislature to evaluate rates and appropriations as needed.

#### **Deleted Riders**

38. **Aligning Oversight of Foster Care Providers and Foster Families.** Recommendations delete rider as agency has implemented this direction.
40. **Permanency Care Assistance.** Recommendations delete rider as agency has implemented this direction.
41. **Kinship Care.** Recommendations delete rider as agency has implemented this direction.
42. **Office of the Ombudsman.** Recommendations delete rider as agency has implemented this direction.
43. **Foster Care Ombudsman.** Recommendations delete rider as agency has implemented this direction.
44. **Interoperability of Data Systems.** Recommendations delete rider as agency has implemented this direction.
46. **Random Moment Time Study.** Recommendations delete one-time reporting requirement.
48. **Family First Transition Act Funds.** Recommendations delete one-time funding and direction.
49. **Capacity Study.** Recommendations delete one-time reporting requirement.
50. **Transportation Study.** Recommendations delete one-time reporting requirement.
51. **Community-based Care (CBC) Capacity.** Recommendations delete one-time funding and direction.
52. **Family Finding Collaboration Funding.** Recommendations delete rider as funding is included in appropriations.
53. **Nurse Family Partnership.** Recommendations delete one-time funding.
54. **Additional Reductions to Appropriations made under other Articles.** Recommendations delete one-time funding reduction.

- 55. **Contingency for Senate Bill 910.** Recommendations delete one-time study.
- 56. **Contingency for Senate Bill 1896.** Recommendations delete rider as agency has implemented this direction.
- 57. **Foster Care Capacity Improvement.** Recommendations delete one-time funding and reporting requirement.



**Department of Family and Protective Services  
Items Not Included in Recommendations - House**

	2024-25 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
	GR & GR-D	All Funds	FTEs			

**Agency Exceptional Items Not Included (in agency priority order)**

1)	Stabilize and Expand Foster Care Capacity	\$151,898,246	\$152,240,428	32.0	Yes	Yes	\$152,022,896
2)	Ensure Client Safety Through Services	\$120,267,698	\$121,886,785	138.5	No	Yes	\$122,141,748
3)	Expand and Support Community-based Care	\$24,178,143	\$25,128,215	(32.0)	Yes	Yes	\$32,141,808
4)	Stabilize and Retain Workforce	\$72,997,775	\$78,393,811	50.0	No	No	\$55,365,802
5)	Expand and Protect Information Technology and Data Resources	\$70,410,883	\$76,890,312	26.0	Yes	Yes	\$84,307,550
6)	HHSC Assessment Placeholder	\$0	\$0	0.0	No	No	NA

**Agency Rider Requests Not Included (in agency priority order)**

1)	<b>Limitations: Community-based Care Payments.</b> Request to update reference from regions to catchment area.	\$0	\$0	0.0	No	No	\$0
2)	<b>Human Trafficking Division Identification, Deterrence and Response.</b> Request to revise the duties of the agency related to human trafficking. In addition, request to change the report due date from November 1 to December 1.	\$0	\$0	0.0	No	No	\$0
3)	<b>Texas Home Visiting Program and Nurse Family Partnership Program.</b> Request to delete rider.	\$0	\$0	0.0	No	No	\$0
4)	<b>Agency Coordination for Youth Prevention and Intervention Services.</b> Request to revise report to be due each even-numbered year and assign Texas Juvenile Justice Department as the lead on coordinating and submitting the report.	\$0	\$0	0.0	No	No	\$0

**TOTAL Items Not Included in Recommendations**

**\$439,752,745**

**\$454,539,551**

**214.5**

**\$445,979,804**

**Department of Family and Protective Services  
Appendices - House**

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**Department of Family and Protective Services  
Funding Changes and Recommendations by Strategy - House**

Strategy/Fund Type/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
<b>STATEWIDE INTAKE SERVICES A.1.1</b>	<b>\$59,932,181</b>	<b>\$59,821,019</b>	<b>(\$111,162)</b>	<b>(0.2%)</b>	Recommendations reflect a decrease due to the transfer of an FTE and related funding to Strategy C.1.4, Other At-Risk Programs, to support the Runaway Youth Hotline.
GENERAL REVENUE FUNDS	\$33,923,278	\$33,813,398	(\$109,880)	(0.3%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$26,008,903	\$26,007,621	(\$1,282)	(0.0%)	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>Total, Goal A, STATEWIDE INTAKE SERVICES</b>	<b>\$59,932,181</b>	<b>\$59,821,019</b>	<b>(\$111,162)</b>	<b>(0.2%)</b>	
GENERAL REVENUE FUNDS	\$33,923,278	\$33,813,398	(\$109,880)	(0.3%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$26,008,903	\$26,007,621	(\$1,282)	(0.0%)	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>CPS DIRECT DELIVERY STAFF B.1.1</b>	<b>\$1,707,774,628</b>	<b>\$1,761,955,262</b>	<b>\$54,180,634</b>	<b>3.2%</b>	
GENERAL REVENUE FUNDS	\$1,138,629,903	\$1,290,256,395	\$151,626,492	13.3%	Recommendations reflect the following: - a decrease of \$3.1 million due to the transfer of CPS Residential Contract Staff to Strategy B.1.2, CPS Program Support to consolidate similar functions; - a decrease of \$8.7 million for one-time start-up costs for Community-based Care; - a decrease of \$48.0 million due to transfers in fiscal year 2022 for overtime and staffing costs that is not continued; - an increase of \$3.1 million to biennialize caseworkers from fiscal year 2022; - an increase of \$28.6 million to biennialize Community-based Care from the 2022-23 biennium; - an increase of \$79.6 million to expand Community-based Care into new regions and stages; and - an increase of \$100.1 million due to a reduction in one-time pandemic-related federal stimulus dollars for salaries and benefits related to the COVID-19 pandemic response.
GR DEDICATED	\$0	\$0	\$0	0.0%	

**Department of Family and Protective Services  
Funding Changes and Recommendations by Strategy - House**

<b>Strategy/Fund Type/Goal</b>	<b>2022-23 Base</b>	<b>2024-25 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>	<b>Comments</b>
FEDERAL FUNDS	\$556,001,550	\$457,538,661	(\$98,462,889)	(17.7%)	Recommendations reflect the following: - a decrease of \$0.1 million due to the transfer of CPS Residential Contract Staff to Strategy B.1.2, CPS Program Support, to consolidate similar functions; - a decrease of \$0.9 million due to the end of grants funded under the COVID-19 disaster declaration; - a decrease of \$12.4 million due to Family First Transition Act being fully allocated in the 2022-23 biennium; - a decrease of \$100.1 million due to a reduction in one-time pandemic-related federal stimulus dollars for salaries and benefits related to the COVID-19 pandemic response; - an increase of \$0.1 million to support county-funded staff; - an increase of \$0.3 million to biennialize caseworkers from fiscal year 2022; - an increase of \$2.3 million to biennialize Community-based Care from the 2022-23 biennium; - an increase of \$5.2 million to expand Community-based Care into new regions and stages; and - an increase of \$7.2 million to align federal funds with estimated awards.
OTHER FUNDS	\$13,143,175	\$14,160,206	\$1,017,031	7.7%	Recommendations reflect the following: - an increase of \$0.4 million for additional appropriated receipts due to the cost allocation plan; and - an increase of \$0.6 million to support county-funded staff.
<b>CPS PROGRAM SUPPORT B.1.2</b>	<b>\$174,040,533</b>	<b>\$149,369,809</b>	<b>(\$24,670,724)</b>	<b>(14.2%)</b>	

**Department of Family and Protective Services  
Funding Changes and Recommendations by Strategy - House**

<b>Strategy/Fund Type/Goal</b>	<b>2022-23 Base</b>	<b>2024-25 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>	<b>Comments</b>
GENERAL REVENUE FUNDS	\$72,494,779	\$75,634,397	\$3,139,618	4.3%	Recommendations reflect the following: - a decrease of \$0.3 million in one-time funding to develop a rate modernization plan; - a decrease of \$0.4 million in one-time funding for a random moment in time study; - an increase of \$0.3 million to expand Community-based Care into new regions and stages; - an increase of \$0.3 million due to the transfer of FTEs from Strategy E.1.1, Central Administration to support CPS functions; and - an increase of \$3.1 million due to the transfer of CPS Residential Contract Staff from Strategy B.1.1, CPS Direct Delivery Staff, to consolidate similar functions.
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$95,433,278	\$65,027,200	(\$30,406,078)	(31.9%)	Recommendations reflect the following: - a decrease of \$1.5 million due to the transfer of funds to Strategy F.1.1, Agency-wide Automated Systems, to make upgrades to the Texas Adoption Resource Exchange system; - a decrease of \$8.4 million due to the end of grants funded under the COVID-19 disaster declaration; - a decrease of \$21.1 million due to Family First Transition Act being fully allocated in the 2022-23 biennium; - an increase of \$0.1 million due to the transfer of CPS Residential Contract Staff from Strategy B.1.1, CPS Direct Delivery Staff, to consolidate similar functions; and - an increase of \$0.4 million to align federal funds with estimated awards.
OTHER FUNDS	\$6,112,476	\$8,708,212	\$2,595,736	42.5%	Recommendations reflect the anticipated revenue from the Health and Human Services Commission for court monitor fees.

**Department of Family and Protective Services  
Funding Changes and Recommendations by Strategy - House**

<b>Strategy/Fund Type/Goal</b>	<b>2022-23 Base</b>	<b>2024-25 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>	<b>Comments</b>
<b>TWC CONTRACTED DAY CARE B.1.3</b>	<b>\$94,313,226</b>	<b>\$108,567,705</b>	<b>\$14,254,479</b>	<b>15.1%</b>	Recommendations reflect the following: - a decrease of \$0.6 million in federal funds offset by an increase of the same amount in General Revenue for changes in FMAP and Title IV-E eligibility; - an increase of \$4.2 million for caseload growth; and - an increase of \$10.1 million for increased daily costs of day care.
GENERAL REVENUE FUNDS	\$15,808,942	\$18,925,744	\$3,116,802	19.7%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$78,504,284	\$89,641,961	\$11,137,677	14.2%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>ADOPTION PURCHASED SERVICES B.1.4</b>	<b>\$24,535,118</b>	<b>\$24,535,118</b>	<b>\$0</b>	<b>0.0%</b>	
GENERAL REVENUE FUNDS	\$15,681,178	\$15,681,178	\$0	0.0%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$8,853,940	\$8,853,940	\$0	0.0%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>POST - ADOPTION/POST - PERMANENCY B.1.5</b>	<b>\$12,831,402</b>	<b>\$12,831,402</b>	<b>\$0</b>	<b>0.0%</b>	
GENERAL REVENUE FUNDS	\$7,974,374	\$7,974,374	\$0	0.0%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$4,857,028	\$4,857,028	\$0	0.0%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>PAL PURCHASED SERVICES B.1.6</b>	<b>\$32,694,491</b>	<b>\$16,919,436</b>	<b>(\$15,775,055)</b>	<b>(48.2%)</b>	
GENERAL REVENUE FUNDS	\$2,319,272	\$2,319,272	\$0	0.0%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$30,348,863	\$14,596,164	(\$15,752,699)	(51.9%)	Recommendations reflect the end of grants funded under the COVID-19 disaster declaration.
OTHER FUNDS	\$26,356	\$4,000	(\$22,356)	(84.8%)	Recommendations reflect a decrease in the anticipated collection of scholarship funds.
<b>SUBSTANCE ABUSE PURCHASED SERVICES B.1.7</b>	<b>\$29,694,380</b>	<b>\$27,194,380</b>	<b>(\$2,500,000)</b>	<b>(8.4%)</b>	
GENERAL REVENUE FUNDS	\$29,187,922	\$26,687,922	(\$2,500,000)	(8.6%)	Recommendations reflect a decrease due to a transfer in fiscal year 2022 for demand in services that is not continued.

**Department of Family and Protective Services  
Funding Changes and Recommendations by Strategy - House**

<b>Strategy/Fund Type/Goal</b>	<b>2022-23 Base</b>	<b>2024-25 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>	<b>Comments</b>
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$506,458	\$506,458	\$0	0.0%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>OTHER CPS PURCHASED SERVICES B.1.8</b>	<b>\$83,906,615</b>	<b>\$75,875,643</b>	<b>(\$8,030,972)</b>	<b>(9.6%)</b>	
GENERAL REVENUE FUNDS	\$43,773,850	\$43,773,850	\$0	0.0%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$40,132,765	\$32,101,793	(\$8,030,972)	(20.0%)	Recommendations reflect the end of grants funded under the COVID-19 disaster declaration as well as the end of the kinship navigator grant.
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>FOSTER CARE PAYMENTS B.1.9</b>	<b>\$1,016,825,396</b>	<b>\$1,173,867,959</b>	<b>\$157,042,563</b>	<b>15.4%</b>	Recommendations reflect the following: - a decrease of \$1.2 million due to less Stage I network support payments; - a decrease of \$5.5 million due to Family First Transition Act being fully allocated in the 2022-23 biennium; - a decrease of \$23.7 million in federal funds offset by an increase of the same amount in General Revenue for changes in FMAP and Title IV-E eligibility and the assumed end of the Public Health Emergency; - an increase of \$1.8 million in General Revenue for network support payments; - an increase of \$62.0 million due to assumed caseload growth and decrease in the average daily rate; and - an increase of \$100.0 million in General Revenue to provide foster care rate increases for basic and moderate rates for residential and child placing agencies.
GENERAL REVENUE FUNDS	\$558,615,916	\$718,623,595	\$160,007,679	28.6%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$456,663,802	\$453,698,686	(\$2,965,116)	(0.6%)	
OTHER FUNDS	\$1,545,678	\$1,545,678	\$0	0.0%	

**Department of Family and Protective Services  
Funding Changes and Recommendations by Strategy - House**

Strategy/Fund Type/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
<b>ADOPTION/PCA PAYMENTS B.1.10</b>	<b>\$622,326,081</b>	<b>\$638,140,364</b>	<b>\$15,814,283</b>	<b>2.5%</b>	Recommendations reflect the following: - a decrease of \$21.3 million in federal funds offset by an increase of the same amount in General Revenue for changes in FMAP and Title IV-E eligibility and the assumed end of the Public Health Emergency; - an increase of \$1.6 million for adoption subsidy cost growth; - an increase of \$3.1 million due to assumed caseload growth for adoption subsidies; and - an increase of \$11.1 million due to assumed caseload growth for PCA.
GENERAL REVENUE FUNDS	\$266,127,484	\$296,584,683	\$30,457,199	11.4%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$356,198,597	\$341,555,681	(\$14,642,916)	(4.1%)	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>RELATIVE CAREGIVER PAYMENTS B.1.11</b>	<b>\$46,436,058</b>	<b>\$52,469,371</b>	<b>\$6,033,313</b>	<b>13.0%</b>	Recommendations reflect the following: - a decrease of \$0.7 million in federal funds offset by an increase of the same amount in General Revenue for continued decrease in TANF eligibility; - an increase of \$1.1 million due to assumed growth in unverified kinship placements; - an increase of \$1.7 million to maintain rate increases that occurred in fiscal year 2022; and - an increase of \$3.2 million due to assumed growth in the care days.
GENERAL REVENUE FUNDS	\$32,962,132	\$37,835,665	\$4,873,533	14.8%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$13,473,926	\$14,633,706	\$1,159,780	8.6%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>Total, Goal B, CHILD PROTECTIVE SERVICES</b>	<b>\$3,845,377,928</b>	<b>\$4,041,726,449</b>	<b>\$196,348,521</b>	<b>5.1%</b>	
GENERAL REVENUE FUNDS	\$2,183,575,752	\$2,534,297,075	\$350,721,323	16.1%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$1,640,974,491	\$1,483,011,278	(\$157,963,213)	(9.6%)	
OTHER FUNDS	\$20,827,685	\$24,418,096	\$3,590,411	17.2%	
<b>FAMILY AND YOUTH SUCCESS PROGRAM C.1.1</b>	<b>\$55,193,481</b>	<b>\$49,724,720</b>	<b>(\$5,468,761)</b>	<b>(9.9%)</b>	



**Department of Family and Protective Services  
Funding Changes and Recommendations by Strategy - House**

<b>Strategy/Fund Type/Goal</b>	<b>2022-23 Base</b>	<b>2024-25 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>	<b>Comments</b>
GENERAL REVENUE FUNDS	\$42,119,580	\$42,119,580	\$0	0.0%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$13,073,901	\$7,605,140	(\$5,468,761)	(41.8%)	Recommendations reflect the end of grants funded under the COVID-19 disaster declaration as well as the Family First Transition Act federal grant being fully allocated in the 2022-23 biennium.
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>CYD PROGRAM C.1.2</b>	<b>\$18,545,116</b>	<b>\$18,545,116</b>	<b>\$0</b>	<b>0.0%</b>	
GENERAL REVENUE FUNDS	\$12,021,902	\$12,021,902	\$0	0.0%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$6,523,214	\$6,523,214	\$0	0.0%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>CHILD ABUSE PREVENTION GRANTS C.1.3</b>	<b>\$12,422,345</b>	<b>\$11,010,389</b>	<b>(\$1,411,956)</b>	<b>(11.4%)</b>	
GENERAL REVENUE FUNDS	\$46,670	\$46,670	\$0	0.0%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$12,375,675	\$10,963,719	(\$1,411,956)	(11.4%)	Recommendation reflect a decrease to align federal funds with expected awards.
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>OTHER AT-RISK PREVENTION PROGRAMS C.1.4</b>	<b>\$65,166,160</b>	<b>\$64,013,540</b>	<b>(\$1,152,620)</b>	<b>(1.8%)</b>	
GENERAL REVENUE FUNDS	\$51,759,660	\$51,869,540	\$109,880	0.2%	Recommendations reflect an increase due to the transfer of an FTE and related funding from Strategy A.1.1, Statewide Intake Services, to support the Runaway Youth Hotline.
GR DEDICATED	\$8,570,000	\$8,570,000	\$0	0.0%	
FEDERAL FUNDS	\$4,836,500	\$3,574,000	(\$1,262,500)	(26.1%)	Recommendations reflect the end of grants funded under the COVID-19 disaster declaration.
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>HOME VISITING PROGRAMS C.1.5</b>	<b>\$82,166,219</b>	<b>\$75,991,533</b>	<b>(\$6,174,686)</b>	<b>(7.5%)</b>	
GENERAL REVENUE FUNDS	\$8,930,436	\$8,930,436	\$0	0.0%	
GR DEDICATED	\$0	\$0	\$0	0.0%	

**Department of Family and Protective Services  
Funding Changes and Recommendations by Strategy - House**

<b>Strategy/Fund Type/Goal</b>	<b>2022-23 Base</b>	<b>2024-25 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>	<b>Comments</b>
FEDERAL FUNDS	\$73,235,783	\$67,061,097	(\$6,174,686)	(8.4%)	Recommendations reflect the following: - a decrease of \$2.6 million due to the end of grants funded under the COVID-19 disaster declaration; - a decrease of \$2.6 million due the Family First Transition Act federal grant being fully allocated in the 2022-23 biennium; and - a decrease of \$1.0 million to align federal funds with expected awards.
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>AT-RISK PREVENTION PROGRAM SUPPORT C.1.6</b>	<b>\$16,989,082</b>	<b>\$17,305,567</b>	<b>\$316,485</b>	<b>1.9%</b>	
GENERAL REVENUE FUNDS	\$11,387,990	\$11,387,990	\$0	0.0%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$5,501,092	\$5,917,577	\$416,485	7.6%	Recommendations reflect an increase to align federal funds with expected awards.
OTHER FUNDS	\$100,000	\$0	(\$100,000)	(100.0%)	Recommendations reflect a decrease due to the end of an IAC with the University of Texas print shop for certain printing services.
<b>Total, Goal C, PREVENTION PROGRAMS</b>	<b>\$250,482,403</b>	<b>\$236,590,865</b>	<b>(\$13,891,538)</b>	<b>(5.5%)</b>	
GENERAL REVENUE FUNDS	\$126,266,238	\$126,376,118	\$109,880	0.1%	
GR DEDICATED	\$8,570,000	\$8,570,000	\$0	0.0%	
FEDERAL FUNDS	\$115,546,165	\$101,644,747	(\$13,901,418)	(12.0%)	
OTHER FUNDS	\$100,000	\$0	(\$100,000)	(100.0%)	
<b>APS DIRECT DELIVERY STAFF D.1.1</b>	<b>\$116,433,683</b>	<b>\$112,543,896</b>	<b>(\$3,889,787)</b>	<b>(3.3%)</b>	
GENERAL REVENUE FUNDS	\$76,291,200	\$82,576,514	\$6,285,314	8.2%	Recommendations reflect the following: - an increase of \$0.8 million due to a transfer in fiscal year 2022 for staffing costs and services for APS clients that are not continued; and - an increase of \$5.5 million due to a reduction in one-time pandemic-related federal stimulus funds for salaries and benefits related to the COVID-19 pandemic response.
GR DEDICATED	\$0	\$0	\$0	0.0%	

**Department of Family and Protective Services  
Funding Changes and Recommendations by Strategy - House**

<b>Strategy/Fund Type/Goal</b>	<b>2022-23 Base</b>	<b>2024-25 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>	<b>Comments</b>
FEDERAL FUNDS	\$39,983,295	\$29,841,810	(\$10,141,485)	(25.4%)	Recommendations reflect the following: - a decrease of \$4.7 million due to the end of grants funded under the COVID-19 disaster declaration; and - a decrease of \$5.5 million due to a reduction in one-time pandemic-related federal stimulus funds for salaries and benefits related to the COVID-19 pandemic response.
OTHER FUNDS	\$159,188	\$125,572	(\$33,616)	(21.1%)	Recommendations reflect a decrease due to Wellmed contract changes.
<b>APS PROGRAM SUPPORT D.1.2</b>	<b>\$13,711,518</b>	<b>\$8,452,487</b>	<b>(\$5,259,031)</b>	<b>(38.4%)</b>	
GENERAL REVENUE FUNDS	\$4,358,174	\$4,278,174	(\$80,000)	(1.8%)	Recommendations reflect a decrease due to a transfer in fiscal year 2022 for staffing costs that is not continued.
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$9,353,344	\$4,174,313	(\$5,179,031)	(55.4%)	Recommendations reflect the end of grants funded under the COVID-19 disaster declaration.
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>APS PURCHASED EMERGENCY CLIENT SVCS D.1.3</b>	<b>\$19,916,210</b>	<b>\$18,799,636</b>	<b>(\$1,116,574)</b>	<b>(5.6%)</b>	
GENERAL REVENUE FUNDS	\$5,699,522	\$4,949,522	(\$750,000)	(13.2%)	Recommendations reflect a decrease due to a transfer in fiscal year 2022 for services to APS clients that is not continued.
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$14,216,688	\$13,850,114	(\$366,574)	(2.6%)	Recommendations reflect a decrease of \$0.4 million due to align federal funds with estimated awards.
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>Total, Goal D, ADULT PROTECTIVE SERVICES</b>	<b>\$150,061,411</b>	<b>\$139,796,019</b>	<b>(\$10,265,392)</b>	<b>(6.8%)</b>	
GENERAL REVENUE FUNDS	\$86,348,896	\$91,804,210	\$5,455,314	6.3%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$63,553,327	\$47,866,237	(\$15,687,090)	(24.7%)	
OTHER FUNDS	\$159,188	\$125,572	(\$33,616)	(21.1%)	
<b>CENTRAL ADMINISTRATION E.1.1</b>	<b>\$57,606,393</b>	<b>\$65,302,182</b>	<b>\$7,695,789</b>	<b>13.4%</b>	

**Department of Family and Protective Services  
Funding Changes and Recommendations by Strategy - House**

<b>Strategy/Fund Type/Goal</b>	<b>2022-23 Base</b>	<b>2024-25 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>	<b>Comments</b>
GENERAL REVENUE FUNDS	\$35,841,209	\$42,967,982	\$7,126,773	19.9%	Recommendations reflect the following: - a decrease of \$0.3 million due to the transfer of FTEs and related funding to Strategy B.1.2, CPS Program Support, to support CPS functions; and - an increase of \$7.5 million to expand Community-based Care into new regions and stages.
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$21,765,184	\$22,334,200	\$569,016	2.6%	Recommendations reflect an increase of \$0.6 million to expand Community-based Care into new regions and stages.
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>OTHER SUPPORT SERVICES E.1.2</b>	<b>\$30,092,913</b>	<b>\$30,091,252</b>	<b>(\$1,661)</b>	<b>(0.0%)</b>	
GENERAL REVENUE FUNDS	\$19,468,261	\$19,332,264	(\$135,997)	(0.7%)	Recommendations reflect the following: - a decrease of funding due to the transfer of funding to Strategy E.1.3, Regional Administration, to align funding with staffing cost needs offset by an increase due to the transfer of funding to Strategy E.1.4, IT Program Support, to align funding with staffing cost needs; and - an increase of \$0.2 million due to the transfer of FTEs and related funding from Strategy E.1.3, Regional Administration, to support the background check unit.
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$10,624,652	\$10,758,988	\$134,336	1.3%	Recommendations reflect an increase due to the transfer from Strategy E.1.3, Regional Administration, to support the background check unit offset by decreases for the transfer of funding to Strategy E.1.3, Regional Administration, and Strategy E.1.4, IT Program Support, to align funding with staffing cost needs.
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>REGIONAL ADMINISTRATION E.1.3</b>	<b>\$2,323,768</b>	<b>\$2,290,388</b>	<b>(\$33,380)</b>	<b>(1.4%)</b>	
GENERAL REVENUE FUNDS	\$1,144,097	\$1,113,293	(\$30,804)	(2.7%)	Recommendations reflect a decrease of funding due to the transfer of funding from Strategy E.1.2, Other Support Services, to align funding with staffing cost needs offset by an increase due to the transfer of 2.0 FTEs to Strategy E.1.2, Other Support Services, to support the background check unit.

**Department of Family and Protective Services  
Funding Changes and Recommendations by Strategy - House**

<b>Strategy/Fund Type/Goal</b>	<b>2022-23 Base</b>	<b>2024-25 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>	<b>Comments</b>
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$1,179,671	\$1,177,095	(\$2,576)	(0.2%)	Recommendations reflect a decrease of funding due to the transfer from Strategy E.1.2, Other Support Services, to align funding with staffing cost needs offset by an increase due to a transfer to Strategy E.1.2, Other Support Services, to support the background check unit.
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>IT PROGRAM SUPPORT E.1.4</b>	<b>\$104,194,663</b>	<b>\$102,562,827</b>	<b>(\$1,631,836)</b>	<b>(1.6%)</b>	
GENERAL REVENUE FUNDS	\$65,283,143	\$66,231,860	\$948,717	1.5%	Recommendations reflect the following: - a decrease of \$0.3 million due to the transfer to Strategy F.1.1, Agency-wide Automated Systems, to address capital needs; - an increase of \$0.2 million due to the transfer of funding to Strategy E.1.4, IT Program Support, to align funding with staffing cost needs; and - an increase of \$1.1 million to expand Community-based Care into new regions and stages.
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$38,911,520	\$36,330,967	(\$2,580,553)	(6.6%)	Recommendations reflect the following: - a decrease of \$0.9 million due to the end of grants funded under the COVID-19 disaster declaration; - a decrease of \$1.5 million due to the Family First Transition Act federal grant being fully allocated in the 2022-23 biennium; - a decrease of \$0.3 million due to the end of the NEICE federal grant; - an overall decrease of less than \$0.1 million due to the transfer from Strategy E.1.2, Other Support Services, to align funding with staffing cost needs, offset by an increase due to the transfer to Strategy F.1.1, Agency-wide Automated Systems, to address capital needs; and - an increase of \$0.1 million to expand Community-based Care into new regions and stages.
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>Total, Goal E, INDIRECT ADMINISTRATION</b>	<b>\$194,217,737</b>	<b>\$200,246,649</b>	<b>\$6,028,912</b>	<b>3.1%</b>	

**Department of Family and Protective Services  
Funding Changes and Recommendations by Strategy - House**

<b>Strategy/Fund Type/Goal</b>	<b>2022-23 Base</b>	<b>2024-25 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>	<b>Comments</b>
GENERAL REVENUE FUNDS	\$121,736,710	\$129,645,399	\$7,908,689	6.5%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$72,481,027	\$70,601,250	(\$1,879,777)	(2.6%)	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>AGENCY-WIDE AUTOMATED SYSTEMS F.1.1</b>	<b>\$63,709,937</b>	<b>\$74,057,600</b>	<b>\$10,347,663</b>	<b>16.2%</b>	
GENERAL REVENUE FUNDS	\$43,261,182	\$56,710,501	\$13,449,319	31.1%	Recommendations reflect the following: - a decrease of \$1.7 million align funding for House Bill 2, Eighty-seventh Legislature, Regular Session, 2021, with appropriated amounts; - an increase of \$0.3 million due to the transfer from Strategy E.1.4, IT Program Support, to address capital needs; - an increase of \$0.2 million to expand Community-based Care into new regions and stages; and - an increase of \$14.7 million to align funding with Data Center Services obligations.
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$20,448,755	\$17,347,099	(\$3,101,656)	(15.2%)	Recommendations reflect the following: - a decrease of \$4.6 million due to the Family First Transition Act federal grant being fully allocated in the 2022-23 biennium; and - an increase of \$1.5 million due to the transfer of funds from Strategy B.1.2, CPS Program Support, to make upgrades to the Texas Adoption Resource Exchange system.
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>Total, Goal F, AGENCY-WIDE AUTOMATED SYSTEMS</b>	<b>\$63,709,937</b>	<b>\$74,057,600</b>	<b>\$10,347,663</b>	<b>16.2%</b>	
GENERAL REVENUE FUNDS	\$43,261,182	\$56,710,501	\$13,449,319	31.1%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$20,448,755	\$17,347,099	(\$3,101,656)	(15.2%)	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>OFFICE OF CBC TRANSITION G.1.1</b>	<b>\$15,379,140</b>	<b>\$16,079,927</b>	<b>\$700,787</b>	<b>4.6%</b>	Recommendations reflect an increase to expand Community-based Care into new regions and stages.
GENERAL REVENUE FUNDS	\$13,944,220	\$14,586,751	\$642,531	4.6%	

**Department of Family and Protective Services  
Funding Changes and Recommendations by Strategy - House**

<b>Strategy/Fund Type/Goal</b>	<b>2022-23 Base</b>	<b>2024-25 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>	<b>Comments</b>
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$1,434,920	\$1,493,176	\$58,256	4.1%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>Total, Goal G, OFFICE OF CBC TRANSITION</b>	<b>\$15,379,140</b>	<b>\$16,079,927</b>	<b>\$700,787</b>	<b>4.6%</b>	
GENERAL REVENUE FUNDS	\$13,944,220	\$14,586,751	\$642,531	4.6%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$1,434,920	\$1,493,176	\$58,256	4.1%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>SALARY ADJUSTMENTS H.1.1</b>	<b>\$0</b>	<b>\$125,744,025</b>	<b>\$125,744,025</b>	<b>100.0%</b>	Recommendations reflect an increase to provide salary adjustments.
GENERAL REVENUE FUNDS	\$0	\$74,742,248	\$74,742,248	100.0%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$0	\$51,001,777	\$51,001,777	100.0%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>Total, Goal H, SALARY ADJUSTMENTS</b>	<b>\$0</b>	<b>\$125,744,025</b>	<b>\$125,744,025</b>	<b>100.0%</b>	
GENERAL REVENUE FUNDS	\$0	\$74,742,248	\$74,742,248	100.0%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$0	\$51,001,777	\$51,001,777	100.0%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>Grand Total, All Agency</b>	<b>\$4,579,160,737</b>	<b>\$4,894,062,553</b>	<b>\$314,901,816</b>	<b>6.9%</b>	
GENERAL REVENUE FUNDS	\$2,609,056,276	\$3,061,975,700	\$452,919,424	17.4%	
GR DEDICATED	\$8,570,000	\$8,570,000	\$0	0.0%	
FEDERAL FUNDS	\$1,940,447,588	\$1,798,973,185	(\$141,474,403)	(7.3%)	
OTHER FUNDS	\$21,086,873	\$24,543,668	\$3,456,795	16.4%	

**Department of Family and Protective Services**  
**Summary of Federal Funds - House**  
(In Millions)

<b>Program</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Rec 2024</b>	<b>Rec 2025</b>	<b>2022-23 Base</b>	<b>2024-25 Rec</b>	<b>2024-25 Rec % Total</b>	<b>Recommended Over/(Under) Base</b>	<b>% Change from Base</b>
Temporary Assistance for Needy Families	\$331.9	\$332.9	\$336.3	\$347.0	\$664.8	\$683.4	38.0%	\$18.6	2.8%
Adoption Assistance	\$179.2	\$169.9	\$165.7	\$168.8	\$349.1	\$334.6	18.6%	(\$14.6)	0.7%
Foster Care Title IV-E	\$168.2	\$151.7	\$157.5	\$153.2	\$319.9	\$310.8	17.3%	(\$9.1)	(2.9%)
Child Care and Development Block Grant	\$31.8	\$36.3	\$38.7	\$40.8	\$68.1	\$79.5	4.4%	\$11.4	16.7%
Promoting Safe and Stable Families	\$30.6	\$30.6	\$34.2	\$34.2	\$61.1	\$68.3	3.8%	\$7.2	11.8%
Social Services Block Grant	\$29.0	\$29.0	\$29.0	\$29.0	\$58.0	\$58.0	3.2%	\$0.0	0.0%
Child Welfare Services State Grants	\$24.0	\$24.0	\$24.0	\$24.0	\$48.1	\$48.1	2.7%	\$0.0	0.0%
Maternal, Infant and Early Childhood Home Visiting Grant Program	\$19.6	\$19.5	\$19.1	\$19.1	\$39.2	\$38.2	2.1%	(\$1.0)	(2.5%)
Medical Assistance Program	\$14.4	\$15.5	\$15.1	\$16.3	\$29.9	\$31.4	1.7%	\$1.5	5.2%
Guardianship Assistance	\$14.0	\$14.1	\$14.2	\$15.2	\$28.2	\$29.4	1.6%	\$1.2	9.5%
Independent Living	\$7.9	\$8.3	\$7.9	\$8.3	\$16.2	\$16.2	0.9%	\$0.0	0.0%
Community-Based Resource Centers	\$6.7	\$5.7	\$5.4	\$5.4	\$12.4	\$10.8	0.6%	(\$1.5)	(12.4%)
Child Abuse and Neglect State Grants	\$6.3	\$7.0	\$7.0	\$6.7	\$13.4	\$13.8	0.8%	\$0.4	3.2%
Chafee Education and Training Vouchers Program	\$2.6	\$2.6	\$2.6	\$2.6	\$5.2	\$5.2	0.3%	\$0.0	0.3%
COVID 19 Grants <sup>1</sup>	\$159.0	\$15.7	\$10.6	\$7.6	\$174.7	\$18.2	1.0%	(\$156.4)	(89.6%)
All Other Grants <sup>2</sup>	\$27.0	\$25.3	\$18.1	\$35.0	\$52.3	\$53.1	3.0%	\$0.8	1.5%
<b>TOTAL:</b>	<b>\$1,052.4</b>	<b>\$888.1</b>	<b>\$885.5</b>	<b>\$913.5</b>	<b>\$1,940.4</b>	<b>\$1,799.0</b>	<b>100.0%</b>	<b>(\$141.5)</b>	<b>(7.3%)</b>

<sup>1</sup> COVID-19 Grants include supplemental federal funding to existing programs to help respond to and mitigate the COVID-19 pandemic.

<sup>2</sup> All Other Grants include one-time funding from the Families First Prevention Services Act (FFPSA), salary adjustments and child and adult welfare funding.



**Department of Family and Protective Services  
FTE Highlights - House**

<b>Full-Time-Equivalent Positions</b>	<b>Expended 2021</b>	<b>Estimated 2022</b>	<b>Budgeted 2023</b>	<b>Recommended 2024</b>	<b>Recommended 2025</b>
Cap	12,103.5	13,001.5	12,771.5	11,896.5	11,837.5
Actual/Budgeted	12,708.4	12,283.6	12,825.5	NA	NA

<b>Schedule of Exempt Positions (Cap)</b>					
Commissioner, Group 8	\$251,806	\$251,806	\$251,806	\$251,806	\$251,806
Director of Office of CBC Transition, Group 3	NA	NA	NA	\$137,120	\$149,240

Notes:

- a) Fiscal year 2021 actual/budgeted FTEs are higher than the FTE cap primarily because the cap was over-reduced by 230.0 FTEs for Community-based Care (CBC) Region 3b, Stage II, and due to delays in CBC expansion. Fiscal year 2023 actual/budgeted FTEs are higher than the FTE cap also for delays in the expansion of CBC.
- b) FTEs in fiscal year 2024 are increased by 59.0 FTEs to biennialize caseworkers that were appropriated in fiscal year 2022.
- c) FTEs were decreased by 939.0 in each fiscal year of the 2024-25 biennium due to the expansion of CBC into new regions and stages.
- d) Senate Bill 1896, Eighty-seventh Legislature, Regular Session, 2021, established the Office of Community-based Care Transition, an administratively attached agency to DFPS. Recommendations include the director of the new office as an exempt salary.