

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

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<b>Method of Financing</b>	<b>2024-25 Base</b>	<b>2026-27 Recommended</b>	<b>Biennial Change (\$)</b>	<b>Biennial Change (%)</b>
General Revenue Funds	\$3,132,045,086	\$3,208,500,695	\$76,455,609	2.4%
GR Dedicated Funds	\$4,285,000	\$0	(\$4,285,000)	(100.0%)
<i>Total GR-Related Funds</i>	<i>\$3,136,330,086</i>	<i>\$3,208,500,695</i>	<i>\$72,170,609</i>	<i>2.3%</i>
Federal Funds	\$1,718,719,868	\$1,553,423,606	(\$165,296,262)	(9.6%)
Other	\$24,536,532	\$24,602,989	\$66,457	0.3%
<b>All Funds</b>	<b>\$4,879,586,486</b>	<b>\$4,786,527,290</b>	<b>(\$93,059,196)</b>	<b>(1.9%)</b>

	<b>FY 2025 Budgeted</b>	<b>FY 2027 Recommended</b>	<b>Biennial Change</b>	<b>Percent Change</b>
FTEs	12,077.8	11,421.8	(656.0)	(5.4%)

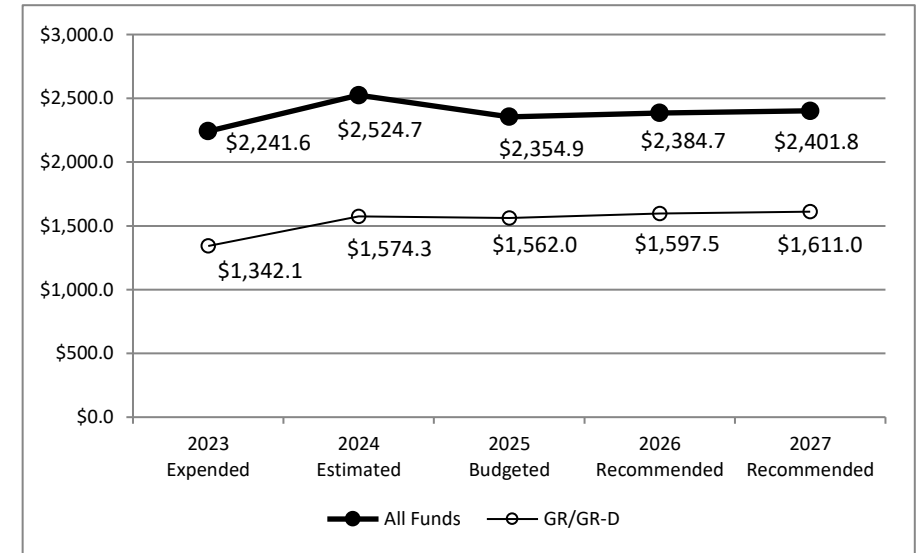
**Agency Budget and Policy Issues and/or Highlights**

The biennial percent change is primarily due to the transfer of Prevention and Early Intervention programs to the Health and Human Services Commission in fiscal year 2025 pursuant to Senate Bill 24, Eighty-eighth Legislature, Regular Session 2023, offset by increases to biennialize the statewide salary adjustment as well as to biennialize funding for Community-based Care and expand into new regions and stages.

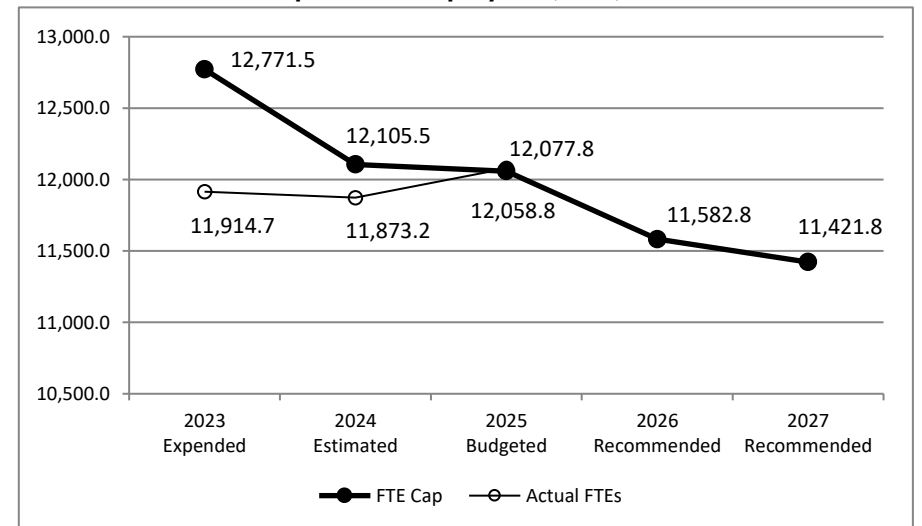
Fiscal year 2023 expended FTEs represent a reduction compared to appropriated levels due to vacancies primarily in Child Protective Services conservatorship and investigations caseworkers and staff. The reduction of FTEs in the 2026-27 biennium are primarily due to the expansion of Community-based Care.

The bill pattern for this agency (2026-27 Recommended) represents an estimated 99.0% of the agency's estimated total available funds for the 2026-27 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 2026-27 Biennium compared to the 2024-25 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 Programs						
	Day Care Purchased Services	(\$4.3)	\$0.0	\$14.7	\$0.0	\$10.4	B.1.3
	Foster Care Payments	\$4.5	\$0.0	(\$11.3)	\$0.0	(\$6.8)	B.1.9
	Adoption Subsidy and Permanency Care Assistance Payments	(\$8.7)	\$0.0	(\$13.4)	\$0.0	(\$22.1)	B.1.10
	Relative Caregiver Payments	\$13.4	\$0.0	\$4.8	\$0.0	\$18.2	B.1.11
B)	Funding to biennialize Community-based Care funding included in the 2024-25 Biennium	\$76.5	\$0.0	\$5.5	\$0.0	\$82.0	B.1.1, B.1.9
C)	Funding to expand Community-based Care into new regions and stages	\$85.9	\$0.0	\$5.1	\$0.0	\$91.0	Multiple Strategies
D)	Funding to increase network support payments from \$1,900 per child FTE to \$2,500 per child FTE	\$13.0	\$0.0	\$0.0	\$0.0	\$13.0	B.1.1, B.1.9
E)	Transfer of Prevention and Early Prevention Programs to the Health and Human Services Commission	(\$98.3)	(\$4.3)	(\$67.5)	\$0.0	(\$170.1)	G.1.1

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

F)	Funding to biennialize Statewide Salary Adjustments included in the 2024-25 Appropriations	\$48.4	\$0.0	\$0.0	\$0.0	\$48.4	Multiple Strategies
G)	Funding to biennialize Adult Protective Services Financial Exploitation Units	\$3.2	\$0.0	\$0.1	\$0.0	\$3.3	C.1.1, D.1.1, D.1.4, E.1.1
H)	Removal of one-time appropriations from the 2024-25 biennium						
	One-time Salary Actions	(\$12.6)	\$0.0	(\$1.0)	\$0.0	(\$13.6)	Multiple Strategies
	Business Process Redesign	(\$1.5)	\$0.0	\$0.0	\$0.0	(\$1.5)	B.1.1

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

<b>Funding Changes and Recommendations for the 2026-27 Biennium compared to the 2024-25 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>
	Children's Safe Harbor Facility	(\$5.0)	\$0.0	\$0.0	\$0.0	(\$5.0)	B.1.2
	Senate Bill 24 One-time Information Technology Upgrades	(\$4.5)	\$0.0	\$0.0	\$0.0	(\$4.5)	D.1.4
	Community-based care Start-up Costs	(\$28.9)	\$0.0	(\$19.3)	\$0.0	(\$48.2)	B.1.1
	Biennialize Funding for House Bill 4696	(\$0.3)	\$0.0	\$0.0	\$0.0	(\$0.3)	A.1.1, D.1.4, E.1.1
	IMPACT Upgrades	(\$9.3)	\$0.0	(\$1.2)	\$0.0	(\$10.5)	D.1.1, D.1.4, E.1.1
I)	Community Services Construction Grant	\$5.0	\$0.0	\$0.0	\$0.0	\$5.0	B.1.2
J)	Adjustment to reflect the projected available federal funding in the 2026-27 biennium	\$0.0	\$0.0	(\$81.9)	\$0.0	(\$81.9)	Multiple Strategies
K	Additional reallocation of resources to align with agency's operational need	(\$0.1)	\$0.0	\$0.2	(\$0.1)	\$0.0	Multiple Strategies
<b>TOTAL SIGNIFICANT &amp; OTHER Funding Changes and Recommendations (in millions)</b>		<b>\$76.4</b>	<b>(\$4.3)</b>	<b>(\$165.2)</b>	<b>(\$0.1)</b>	<b>(\$93.2)</b>	As Listed
<i>SIGNIFICANT &amp; OTHER Funding Increases</i>		\$249.9	\$0.0	\$30.4	\$0.0	\$271.3	As Listed
<i>SIGNIFICANT &amp; OTHER Funding Decreases</i>		(\$173.5)	(\$4.3)	(\$195.6)	(\$0.1)	(\$364.5)	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. That process 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, the number of FTE positions at DFPS is 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. Generally, the SSCC will enter Stage III 18 months after it begins serving children and families. In this stage, financial incentives and remedies are tied to performance in reducing the number of days children spend in paid foster care. A contracted entity will independently evaluate and establish baseline values for anticipated paid foster care days and track actual performance against baseline targets.

**Recommendations for the 2026-27 biennium include \$76.5 million in General Revenue (\$82.0 million in All Funds) to biennialize funding for existing regions and stages as well as \$85.9 million in General Revenue (\$91.1 million in All Funds) and 27.0 FTEs in fiscal year 2026 and 34.0 FTEs in fiscal year 2027 to expand CBC into new regions and stages. Recommendations also include \$13.0 million in General Revenue to increase the rate for network support payments from \$1,900 per child FTE to \$2,500 per child FTE.** The following table displays all current regions and stages.

CBC Region	SSCC	Stage	Anticipated Rollout Date	Actual Rollout Date
3W (Tarrant County, and surrounding counties)	Our Community Our Kids (OCOK)	I	7/1/2014	7/1/2014
		II	3/1/2020	3/1/2020
		III	—	3/1/2024
2 (Abilene, Wichita Falls, and surrounding counties)	2INgage	I	12/1/2018	12/1/2018
		II	6/1/2020	6/1/2020
		III	—	3/1/2024
1 (Amarillo, Lubbock, and surrounding counties)	St. Francis	I	12/1/2019	1/1/2020
		II	3/1/2022	3/2/2022
		III	—	3/1/2024
8B (counties surrounding Bexar County)	Belong	I	3/1/2020	10/1/2021
		II	3/1/2023	10/1/2022
		III	—	6/1/2024
3E (East Dallas Area and surrounding counties)	EMPOWER	I	9/1/2022	9/1/2023
		II	3/1/2024	3/1/2024
4 (Northeast Texas, including Tyler)	4Kids4Families	I	3/1/2023	11/1/2023
		II	5/1/2024	5/1/2024
5 (East Texas, including Beaumont)	TX Family Care Network	I	6/1/2023	11/1/2023
		II	5/1/2024	4/1/2024
8A (Bexar County)		I	6/1/2025	—
		II	12/1/2025	—
6A (Harris County)		I	3/1/2026	—

		II	9/1/2026	—
6B (Bay Area/Montgomery)		I	11/1/2025	—
		II	5/1/2026	—
7A (Central Texas/Waco)		I	12/1/2026	—
		II	6/1/2027	—
7B (Capital Area)		I	3/1/2027	—
11A (South Texas/Corpus Christi)		I	9/1/2027	—
11B (Rio Grande Valley)		I	5/1/2027	—

Source: Department of Family and Protective Services

Appropriations for CBC oversight staff includes \$9.2 million in General Revenue (\$10.5 million in All Funds) and 132.1 FTEs in each fiscal year of the 2026-27 biennium. These staff provide case management oversight, IT technical support, and perform background checks.

**Historical Implementation – 2022-23 Biennium**

The Eighty-seventh Legislature appropriated \$42.1 million in General Revenue (\$44.5 million in All Funds) and 30.0 FTEs in fiscal year 2022 and 42.0 FTEs in fiscal year 2023 to expand CBC into Stage I in Regions 3E, 9, 4, and 5 and Stage II in Regions 1, and 8B. The agency was appropriated an additional one-time \$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, incentive payments to providers showing improvement on performance measures, and grants to providers.

On April 29, 2022, DFPS released a Request for Application (RFA) for new regions. The RFA closed June 20, 2022. At the close of the bid, there were no applications for Region 9. The region was initially scheduled to begin Stage I on December 1, 2022. An RFA was also released for new regions funded by the Eighty-eighth Legislature; following the close of the bid, no applications were submitted for Region 10. The agency will request funding for Regions 9 and 10 in the Ninetieth Legislative Session. The following table displays the projected rollout of the two regions.

CBC Region	Stage	Anticipated Rollout Date
9 (West Texas, including Midland/Odessa)	I	12/1/2028
	II	6/1/2029
10 (El Paso)	I	12/1/2028
	II	6/1/2029

Source: Department of Family and Protective Services

**2024-25 Biennium**

The Eighty-eighth Legislature appropriated a total of \$91.1 million in General Revenue (\$97.1 million in All Funds) for the 2024-25 biennium and 55.0 FTEs in each fiscal year to expand CBC into Stage I in Regions 8A, 6A, 6B, and 10 and Stage II in Regions 3E, 4, 5, and 9.

- 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 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 F.1.1, Office of CBC Transition. During the Eighty-eighth Legislative Session, the director of the Office of CBC Transition was added to group 3 of the exempt salary list to be consistent with other governor-appointed positions.

The Eighty-eighth Legislature appropriated \$1.2 million in General Revenue (\$1.3 million in All Funds) for the 2024-25 biennium and 5.0 FTEs in each fiscal year in Goal B, Child Protective Services and Goal D, Indirect Administration, for a team to coordinate the transition of CBC once it is fully implemented. Once the Office of CBC Transition dissolves, this team will be responsible for long-term contract management and oversight of CBC.

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, the Health and Human Services Commission (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 oversee 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 2022-23 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.

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 caseworker. 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. The 2024-25 biennium included 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.

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 18.0 percent of the monthly invoice fee and makes those payments to DFPS, who pays the monitors. The 2020-21 biennium 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.

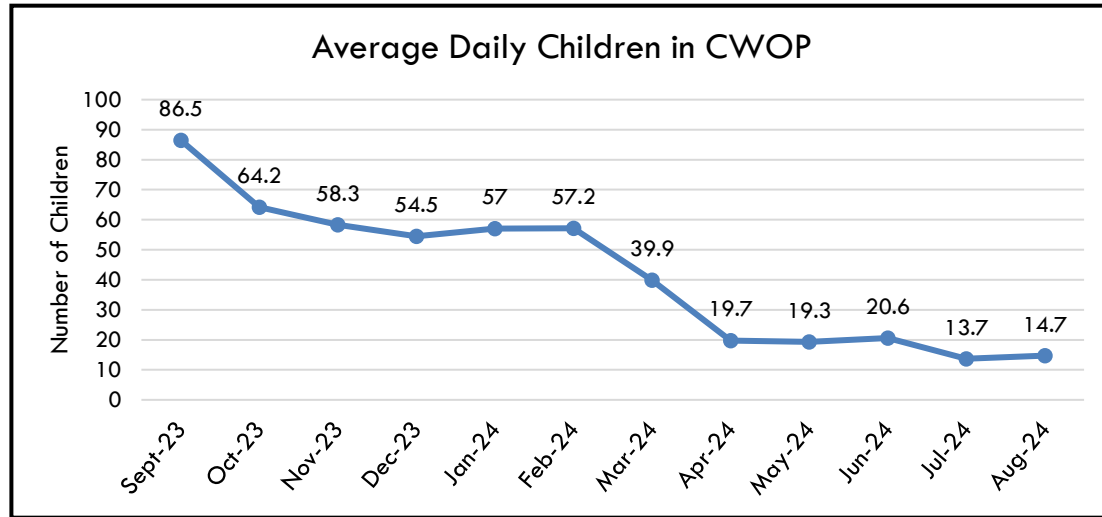
DFPS also received supplemental appropriation related to the litigation. In House Bill 2, Eighty-seventh Legislature, Regular Session, 2021, DFPS was appropriated \$3.1 million in General Revenue (\$3.6 million in All Funds) for information technology (IT) upgrades to comply with the foster care litigation. In addition, DFPS was appropriated \$1.9 million in General Revenue to address court monitor fees in Senate Bill 30, Eighty-eighth Legislature, Regular Session, 2023.

In the Eighty-eighth Legislative Session, DFPS was appropriated \$1.2 million in General Revenue to address litigation costs that SSCCs were experiencing. The funding was used primarily to address data and reporting requirements from the court monitors. 2026-27 recommendations also includes an additional \$0.5 million in General Revenue to address the litigation costs in new regions and stages.

Recommendations for the 2026-27 biennium maintains funding for the litigation including, staff for heightened monitoring, 24-hour awake supervision payments, caseworkers to maintain caseloads, court monitor fees and support for SSCCs costs. From fiscal year 2020 to May 2024, DFPS has reported expending \$184.1 million on the litigation. This includes costs for court monitor fees, dedicated staff to meet compliance, plaintiff attorney fees, technology enhancements, and 24-hour awake supervision.

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. As reported by DFPS, in fiscal year 2022, the average

daily number of children in CWOP was 93.8. The average number in fiscal year 2023 was 82.4. The chart below shows the average daily number of children in CWOP for fiscal year 2024.



Source: Department of Family and Protective Services

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), 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 Strategies 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. Similarly, in fiscal year 2024, DFPS was approved to transfer \$20.1 million in Temporary Assistance for Needy Families (TANF) federal funds from Strategy B.1.9, Foster Care Payments, to Strategy B.1.1, CPS Direct Delivery Staff, to address CWOP costs. 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 employee. Costs also included hiring security guards and nurses.

The agency indicated that from fiscal year 2021 to August of fiscal year 2022, 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 permanent placements for these children, they are required to pay the child specific contract rate until a placement can be found, which has totaled \$146.2 million in General Revenue during the same period. The agency has reported costs related to CWOP totaled \$40.2 million in All Funds for fiscal year 2023 and projects they will expend \$35.6 million in All Funds in fiscal year 2024.

5. Forecast Client Services Programs.

- **Day Care.** Appropriations for the 2024-25 biennium included \$8.9 million in General Revenue (\$79.0 million in All Funds). DFPS requested and received approval to transfer in \$17.0 million in child care federal funds in fiscal year 2024 from the Texas Workforce Commission (TWC), as well as transfer in \$1.0 million in General Revenue from Strategy B.1.9, Foster Care Payments, due to the increase in TWC daily rates. Current LBB staff projections for the 2024-25 biennium are \$25.6 million in General Revenue (\$108.2 million in All Funds), which assumes expenditure of \$61.1 million in appropriated Child Care and Development Block Grant (CCDBG) federal funds in addition to \$17.0 million in CCDBG federal funds transferred from TWC before expenditure of General Revenue. Expenditures are expected to be substantially higher than 2022-23 appropriated levels beyond increased TWC rates from the

increased number of Family Based Safety Services cases due to policy changes that occurred in fiscal year 2024.

**Recommendations for the 2026-27 biennium include \$21.2 million in General Revenue (\$118.6 million in All Funds), a decrease of \$4.3 million in General Revenue (an increase of \$10.4 million in All Funds) compared to the LBB 2024-25 adjusted base.** This is primarily due to an increase in available CCDBG funding, as well as maintaining historical growth in the average cost per day for fiscal years 2024 and 2025, resulting in an increase of \$2.0 million in General Revenue (\$11.1 million in All Funds). However, the increase in General Revenue is offset by a decrease of \$6.2 million in General Revenue and increase of the same amount in federal funds due to the availability of CCDBG federal funds. The decrease in the number of children served also accounts for the decrease of \$0.1 million in General Revenue (\$0.7 million in All Funds).

- **Foster Care.** Appropriations for the 2024-25 biennium included \$653.2 million in General Revenue (\$1,117.5 million in All Funds). DFPS requested and received approval to transfer \$21.0 million in Temporary Assistance for Needy Families (TANF) federal funds to Strategy B.1.1, CPS Direct Delivery Staff, for housing, security, and staffing costs related to children without placement (see selected fiscal and policy issue #4). DFPS also requested and received approval to transfer \$1.0 million in General Revenue to Strategy B.1.3, TWC Contracted Day Care, to address increased TWC day care rates. Current LBB staff projections for the 2024-25 biennium are \$575.0 million in General Revenue (\$968.5 million in All Funds). The decrease is primarily due to the decline in the number of care days served compared to the expected care days appropriated for the 2024-25 biennium.

**Recommendations for the 2026-27 biennium include \$596.2 million in General Revenue (\$973.3 million in All Funds), an increase of \$21.1 million in General Revenue (\$4.9 million in All Funds) compared to the LBB 2024-25 adjusted base.** This is primarily due to:

- the decrease in care days and increase in the average daily rate contribute to a net decrease of \$6.3 million in General Revenue (\$10.4 million in All Funds);
- the recommendations for Stage I network support payments increased by \$9.1 million in General Revenue of which \$0.8 million in General Revenue is to biennialize existing CBC regions and stages (see selected fiscal and policy issue #1) and \$8.3 million in General Revenue is to sustain regions that were appropriated during the Eighty-eighth Legislative Session;
- an increase of \$1.0 million in General Revenue to support Stage I network support payments into new CBC regions and stages;
- an increase of \$7.4 million in General Revenue increase the rate for network support payments from \$1,900 per child FTE to \$2,500 per child FTE;
- an increase of \$2.7 million in General Revenue for 24-hour awake supervision;
- the continued decreases in TANF eligibility attributed to a decrease of \$7.2 million in federal funds and increase of the same amount in General Revenue; and
- the loss of \$5.0 million in Family First Transition Act (FFTA) federal funds due to the grant being fully allocated (see fiscal and policy issue #6).

In the Eighty-eighth Legislative Session, DFPS was appropriated \$149.6 million in General Revenue (\$210.3 million in All Funds) and 25.0 FTEs in fiscal year 2024 and 88.0 FTEs in fiscal year 2025 to implement foster care rate modernization, now known as Texas Child Centered Care (T3C). Under the new model, the service level system is replaced with a universal child assessment tool and children are placed in one of twenty-four service packages with the option of three add-on rates. Children will be reassessed at different stages during their case management to ensure they are still in the appropriate service package. The intent of T3C is to provide more transparency on the services provided, to support a blended rate based on actuals compared to a statewide approach, and to draw down new federal funds that were not eligible in the existing system. T3C will begin on January 1, 2025. Providers, as they become accredited, will begin to transition over to T3C, with all providers expected to be rolled in by September 1, 2028. To assist providers in the transition, DFPS allocated \$5.7 million in All Funds to 80 awardees in fiscal year 2024 to address service package implementation costs. **Additionally, SSCCs in CBC regions will be required to build capacity in their regions. Currently, neither the DFPS forecast nor the LBB forecast include cost assumptions for T3C related to rates due to the uncertainty of how many providers will transition in the 2026-27 biennium.**

- **Adoption Subsidies and Permanency Care Assistance (PCA).** Appropriations for the 2024-25 biennium included \$293.6 million in General Revenue (\$637.9 million in All Funds). Current LBB staff projections for the 2024-25 biennium are \$274.4 million in General Revenue (\$596.1 million in All Funds). Expenditures are projected to be below the 2024-25 appropriated All Funds level primarily due to a reduction in the number of adoption subsidies and



permanency care assistance payments, accounting for a reduction of approximately \$42.0 million in All Funds.

**Recommendations for the 2026-27 biennium include \$265.8 million in General Revenue (\$574.0 million in All Funds), a decrease of \$8.7 million in General Revenue (\$22.1 million in All Funds) compared to the LBB 2024-25 adjusted base.** The All Funds decrease is primarily due to the recent declines in the number of adoption subsidies. The caseload decline accounts for a decrease of \$10.3 million in General Revenue (\$23.6 million in All Funds). Additionally, cost growth accounts for an increase of \$0.7 million in General Revenue (\$1.6 million in All Funds). For PCA, assumed caseload growth accounts for an increase of \$0.1 million in General Revenue (\$0.1 million in All Funds) with no significant cost growth. Additionally, non-recurring payments results in a decrease of \$0.1 million in General Revenue (\$0.2 million in All Funds). Lastly, decreases in the Federal Medical Assistance Percentage (FMAP) account for a decrease of \$0.9 million in federal funds and increase of the same amount in General Revenue.

- **Relative Caregiver.** Appropriations for the 2024-25 biennium included \$30.4 million in General Revenue (\$43.3 million in All Funds). Current LBB staff projections for the 2024-25 biennium are \$27.8 million in General Revenue (\$40.2 million in All Funds). The decrease is primarily due to the decline in the number of care days served compared to the expected care days appropriated for the 2024-25 biennium, resulting in a reduction of \$2.1 million in General Revenue (\$3.1 million in All Funds). Additionally, TANF eligibility was higher than projected, accounting for a decrease of \$0.5 million in General Revenue and increase of the same amount in federal funds.

**Recommendations for the 2026-27 biennium include \$41.2 million in General Revenue (\$58.4 million in All Funds), an increase of \$13.4 million in General Revenue (\$18.2 million in All Funds) compared to the LBB 2024-25 adjusted base.** The increase is primarily due to the daily rate increase from \$12.67 to \$23.45, which is 50 percent of the basic family foster care rate included in T3C. This results in an increase of \$12.5 million in General Revenue (\$17.5 million in All Funds). The increase in care days accounts for an increase of \$0.5 million in General Revenue (\$0.7 million in All Funds). Lastly, continued decreases in TANF eligibility attributed to a decrease of \$0.4 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 50.0 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.

#### **Transition to New Federal Eligibility Requirements**

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 the 2020-21 biennium 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 across 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
<b>Total</b>	<b>\$4.4 million</b>	<b>\$5.6 million</b>	<b>\$6.4 million</b>	<b>\$16.4 million</b>

Source: Department of Family and Protective Services

The remaining \$33.9 million in federal funds was allocated by the Eighty-seventh Legislature for the following purposes identified in the table below.

Purpose	2022-23 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) DFPS incorporated the one-time additional funding into four existing contracts to service pregnant and parenting youth in foster care.	\$2.6 million
4) On 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 Family Based Safety Services (FBSS) to evidence-based services under FFPSA and is anticipated to begin Fall 2022.	\$2.6 million

Source: Department of Family and Protective Services

Of this appropriation, the agency was unable to expend \$20.0 million due to a lack of eligible expenses; therefore, funding was redirected in the 2024-25 biennium for the following.

Purpose	2024-25 Total FFTA Grant
1) Continue pilot programs to serve children in the home pursuant to House Bill 3041, Eighty-seventh Legislature, Regular Session, 2021.	\$15.0 million
2) Continue funding the QRTP to allow providers to meet required standards under FFPSA.	\$5.0 million

Source: Department of Family and Protective Services

**Recommendations for the 2026-27 biennium do not continue the federal grant as it is assumed to be fully expended in the 2024-25 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 three providers that qualify as QRTPs. Since September 2023, these providers have served a total of 85 placements.

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. Accreditation typically takes 12-18 months, but there is an alternative phased process that takes 9-12 months. Outside of QRTPs, 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.

- 7. **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 and occur over two phases. Phase 1 was completed in March 2017, approximately one year late. Phase II was divided into three parts — Releases 1, 2, and 3. Release 1 went live December 2017 and Release 2 in April 2019. Release 3 was delayed due to the vendor being unable to complete the project. DFPS moved the project in-house and anticipated completing the release in August 2022. The agency was unable to complete the project within the deadline and requested and was appropriated \$10.0 million in General Revenue (\$11.3 million in All Funds) in the 2024-25 biennium to complete the final two modules. The first module, IMPACT Administrative Review Stage, is scheduled to go live December 2024. The second module, IMPACT Remaining Child Conservatorship Stages, has been delayed due to its interdependencies with the Texas Child Centered Care system, which is expected to go live December 31, 2024. DFPS split the project into the kinship enhanced permanency care assistance portion which is anticipated to go live June 2025 and the remaining child conservatorship stages expected to go live in fiscal year 2026. Recommendations for the 2026-27 biennium removed \$9.3 million in General Revenue (\$10.5 million in All Funds) in one-time costs and maintained \$0.8 million in General Revenue (\$0.8 million in All Funds) to support the IMPACT system.
- 8. **Behavioral Health Funding.** The Eighty-eighth Legislature appropriated \$26.7 million in General Revenue (\$26.9 million in All Funds) for the 2024-25 biennium and 27.0 FTEs in each fiscal year for behavioral health related funding. The table below displays the items that were adopted. Recommendations for the 2026-27 biennium maintains 2024-25 appropriated levels.

Purpose	All Funds Total	FTEs
1) Sustain the Clinical Coordinator Team	\$1.6 million	22.0/22.0
2) Sustain Intensive Psychiatric Stabilization Program	\$21.1 million	0.0/0.0
3) Increased SSCC mental health capacity for kinship	\$3.0 million	0.0/0.0
4) Mental Health Team for needs of children/youth in conservatorship	\$1.2 million	5.0/5.0

Source: LBB staff

**Clinical Coordinator Team**

The clinical coordinator team supports connecting services to all children and youth experiencing temporary emergency care. The staff direct and coordinate trauma-informed staffing sessions and provide individualized plans of care with the goal to quickly move children and youth into licensed placements.

**Intensive Psychiatric Stabilization Program (IPSP)**

The IPSP is a time limited step-down program for children following a psychiatric hospital admission. The program offers a continuum of care until the child is ready for placement and is intended to stop the cycle between hospitalization and placement. DFPS currently partners with IPSP sites, Bayview in Corpus Christi, Red River in Wichita Falls, and Riverview in Texarkana, but their contract with UHealth Houston was terminated due to difficulties with their implementation of the program. Funding is maintained for the IPSP program, and recommendations include Rider 37, Behavioral Health Funding, to ensure that these funds (\$21.1 million in All Funds) will be spent on Intensive Psychiatric Stabilization or similar services in the 2026-27 biennium.

**Mental Health Capacity**

DFPS distributed \$1.5 million in General Revenue in fiscal year 2024 and \$1.5 million in General Revenue in fiscal year 2025 to SSCCs in current CBC regions for mental health capacity. The following chart displays the funding expended, the number of families served, and the services provided by CBC region.

Region	Current Fiscal Year 2024 Expenditures	Number Families Served	Services Provided
Region 1	\$347,882	17	Kinship Specialists meet weekly with child and family and provide caregiver coaching/training before and after placement.
Region 2	\$90,983	110	Clinicians provide diagnostic assessment, therapy, and counseling. Behavioral Health Specialists provide comprehensive service plans, targeted case management, rehabilitation skills training, resources, home visits, referrals, education, prevention, and other supports.
Region 3w	\$157,461	50	Functional Family Therapy is a short-term, high quality intervention program with 12-14 therapeutic sessions over a 3–5-month period.
Region 8b	\$202,588	143	Mobile Case Aides, Equine Therapy, Day Care/Respite Services, PAT/CARE, Family Resource Center, Chosen, Texas Grandparents Raising Grandchildren, Weighted Blankets, Fidgets/Sensory Toys, Therapeutic Games, Therapeutic Sound/Noise Machines, Therapeutic Art Supply Kits.

Source: Department of Family and Protective Services

**Mental Health Team**

The mental health team, now referred to as the Office of Behavioral Health Strategy (OBHS), was created to provide coordination and cooperation between DFPS, state funders, and local providers to identify needs, address barriers, improve access, and expand the capacity of the children’s behavioral health system to meet the needs of children in DFPS conservatorship. DFPS was directed to provide a report no later than October 1, 2024, on the activities of the team as well as assessing the effectiveness of STAR Health. The report noted that OBHS completed a behavioral health situational analysis through statewide surveys and listening sessions with child welfare stakeholders. The results identified behavioral health workforce or provider shortages, a lack of coverage for some services, and difficulty accessing services. Additionally, a Memorandum of Understanding was executed with the Meadows Mental Health Policy Institute to provide operational guidance and consultation on ways to maximize the use of existing pediatric mental health services and support available to children and youth in conservatorship. OBHS identified priority recommendations regarding STAR Health which includes, maximizing the effectiveness of the skills training Medicaid benefit, increasing access to children’s crisis respite, and developing a process for accessing STAR Health service coordination.

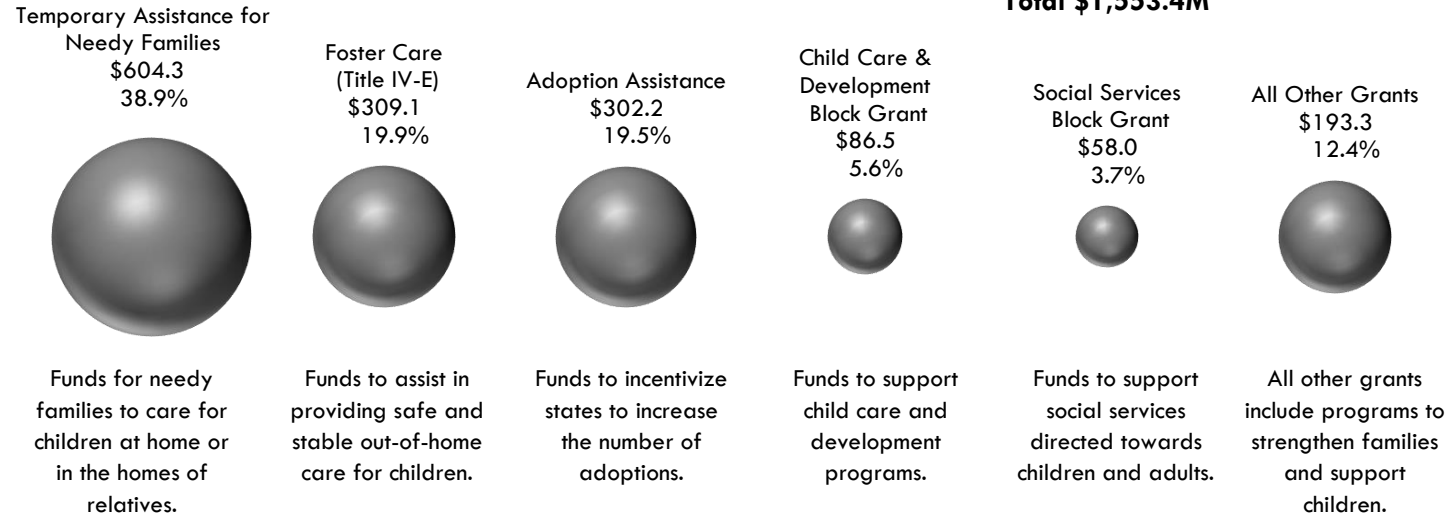
- 9. **Prevention and Early Intervention (PEI).** 2026-27 recommendations reflect a decrease of \$102.6 million in General Revenue/General Revenue-Dedicated (\$170.2 million in All Funds) and 93.3 FTEs due to the transfer of PEI programs from DFPS to the Health and Human Services Commission (HHSC). Pursuant to Senate Bill 24, Eighty-eighth Legislature, Regular Session, 2023, PEI programs were transferred to HHSC in fiscal year 2025. These programs included Family and Youth Success, Community Youth Development, Child Abuse Prevention grants, Home Visiting Programs, other at-risk prevention programs, as well as staff to oversee the contracts. DFPS retained funding and FTEs for the runaway youth hotline and incorporated the function under statewide intake.

On August 16, 2023, DFPS, in coordination with HHSC, began transition planning efforts. This included the formation of a workgroup, collective participation in Request for Application evaluations for new funding, local site visits to grantees, and joint participation in the hiring process for staff. DFPS and HHSC noted that PEI programs successfully transferred on September 1, 2024, with no disruption in services.

**Department of Family and Protective Services**

Summary of Federal Funds (2026-27) - House

**Total \$1,553.4M**



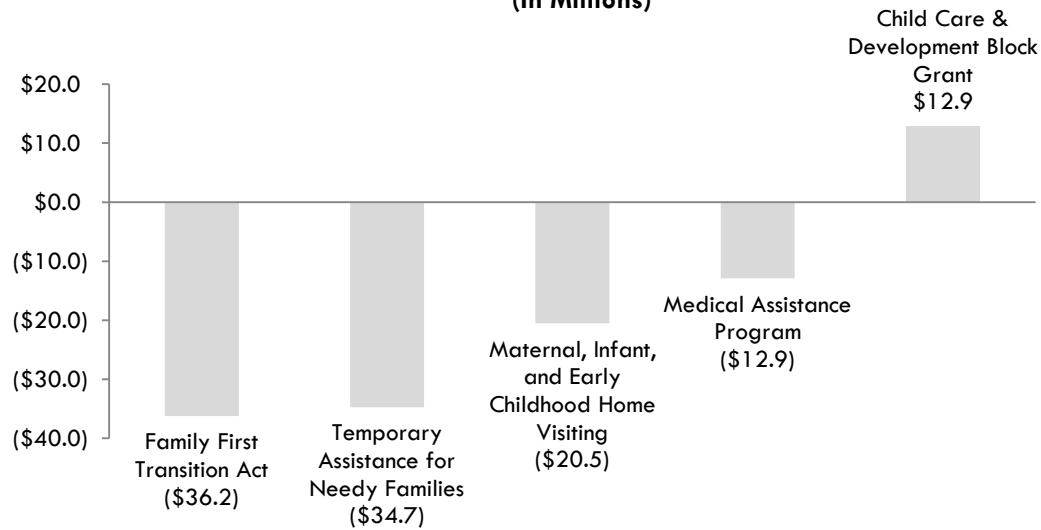
**Selected Federal Fiscal and Policy Issues**

Recommendations for the 2026-27 biennium include a net decrease of 9.6 percent compared to 2024-25. This is primarily attributed to the end of COVID-19 grants and one-time funding, such as the Family First Transition Act grant.

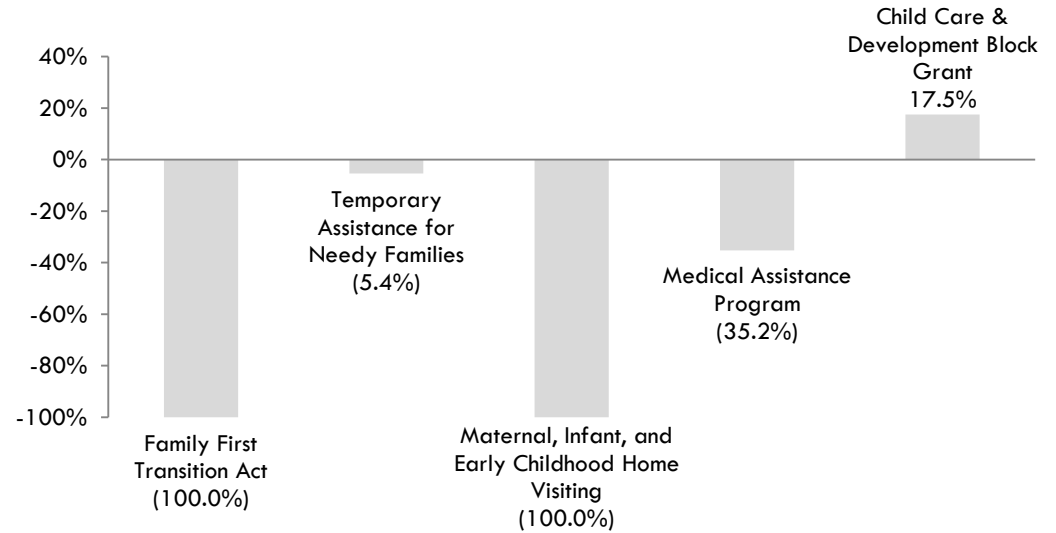
Recommendations include a decrease of the Maternal, Infant, and Early Childhood Home Visiting grant due to the transfer of programs to the Health and Human Services Commission, pursuant to Senate Bill 24, Eighty-eighth Legislature, Regular Session, 2023.

**Programs with Significant Federal Funding Changes from 2024-25**

**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 rider transfer authority to include auto-approval language for transfers out of the strategies within 30 business days. Recommendations revise current notifications to add business days to auto-action dates. Recommendations also revise rider to include Strategy B.1.1.1, Relative Caregiver Payments, to allow for transfers between all forecasted strategies.
6. **Other Reporting Requirements.** Recommendations revise rider for the following: to move the Monthly Financial Review reports to Special Provisions Relating to All Health and Human Services Agencies, to delete performance measures for 2017 critical needs as this information is already provided quarterly; to remove quarterly reporting on expenses for certain strategies since the information is reported in the monthly financial review; and to direct the agency to post monthly data on various demographics, placements, and statewide intake statistics on their website. In addition, recommendations revise punctuation and fiscal years, and add calendar days to the 60 day reporting requirements.
7. **Limitation on Expenditures for Texas Workforce Commission (TWC) Contracted Day Care.** Recommendations revise rider to clarify language related to the transfer limitation. In addition, recommendations revise transfer authority to add business days to the 30 day auto-action date.
8. **Human Resources Management Plan.** Recommendations revise rider to change reporting from biannually to September 30 of each fiscal year to allow complete reporting on outcomes.
19. **Family Finding Collaboration.** Recommendations revise rider to delete the one-time reporting requirement.
23. **Rate Listing and Limitations.** Recommendations revise rider to update existing legacy rates and add service packages rates included in the new system, Texas Child Centered Care.
26. **Faith and Community Based Partner Coordination.** Recommendations revise rider to indicate that DFPS has a dedicated team focused on coordination with faith and community-based partners.
29. **Purchased Client Services Reporting and Limitations.** Recommendations revise rider to allow transfers with notification and include a 30 business day period for the LBB and Governor to disapprove the transfer.
32. **Federal Funds Maximization.** Recommendations revise rider to include service level information under Texas Child Centered Care in the reporting requirement.
35. **Conservatorship Caseload per Worker.** Recommendations revise rider to change quarterly reporting from 30 business days to 60 business days following the end of the quarter to allow time for the agency to compile and analyze data.

The following riders include recommendations to remove obsolete language and make conforming changes such as updating strategy names, fiscal years, and amounts to reflect funding recommendations: Rider 2, Capital Budget; Rider 3, Limitation on Expenditures for Conservatorship Suits; Rider 9, Appropriation Transfer Between Fiscal Years; Rider 10, Limitation on Transfers: CPS and APS Direct Delivery Staff; Rider 11, Medicaid and Title IV-E Federal Funds; Rider 12, Reimbursement of Advisory Committee Members; Rider 14, Child and Family Services Review Process; Rider 15, Community-based Care; Rider 17, Youth Specialist Activities; Rider 21, High Risk Pay; Rider 24, Cash Flow Contingency; Rider 25, Limitations: Community-based Care Payments; Rider 27, Human Trafficking Division; Rider 28, Contractor Penalties and Incentives; Rider 31, Community-based Care Oversight; Rider 33, Volunteer Mentor Coordination and Access; and Rider 34, Community-based Care Stage III Incentives and Payments.

#### **New Riders**

37. **Behavioral Health Funding.** Recommendations add rider to identify funding for the Intensive Psychiatric Stabilization program or similar services.
38. **Community Services Construction Grant.** Recommendations add rider to identify funding provided to assist with community crisis pregnancy services, foster care outreach, and community services. Recommendations also include unexpended balance authority to transfer funds from fiscal year 2026 to fiscal year 2027.

#### **Deleted Riders**

20. **Prevention Outcomes.** Recommendations delete rider as function was transferred to the Health and Human Services Commission (HHSC) pursuant to Senate Bill 24, Eighty-eighth Legislature, Regular Session, 2023.
26. **Contingency for Behavioral Health Funds.** Recommendations delete rider as all provisions are currently covered in Article IX, Section 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.
32. **At-Risk Prevention Programs and Services.** Recommendations delete rider as function was transferred to HHSC pursuant to Senate Bill 24, Eighty-eighth Legislature, Regular Session, 2023.
34. **Appropriations of Unexpended Balances for Prevention Programs.** Recommendations delete rider as function was transferred to HHSC pursuant to Senate Bill 24, Eighty-eighth Legislature, Regular Session, 2023.
40. **Curriculum for Parental Engagement and Family Preservation.** Recommendations delete rider as function was transferred to HHSC pursuant to Senate Bill 24, Eighty-eighth Legislature, Regular Session, 2023.
41. **Business Process Redesign.** Recommendations delete rider due to the completion of one-time contract and reporting requirement.
42. **Long-Term Youth and Family Support.** Recommendations delete rider as function was transferred to HHSC pursuant to Senate Bill 24, Eighty-eighth Legislature, Regular Session, 2023.
43. **Family First Transition Act Funding.** Recommendations delete rider as the agency has implemented this direction and the funding has been expended.
44. **Mental Health Team Reporting.** Recommendations delete rider due to the completion of one-time reporting requirement.
46. **Contingent Appropriations: Prevention and Early Intervention.** Recommendations delete rider as agency has implemented this direction and the function was transferred to HHSC.
47. **Case Management System Transition.** Recommendations delete rider due to the completion of one-time reporting requirement.

- 48. **Children's Safe Harbor Facility.** Recommendations delete rider as agency has implemented this direction.
- 49. **Contingency for House Bill 730.** Recommendations delete rider as agency has implemented this direction.
- 50. **Contingency for House Bill 3765.** Recommendations delete rider as agency has implemented this direction.
- 51. **Contingency for Senate Bill 24.** Recommendations delete rider as agency has implemented this direction.



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

	2026-27 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2028-29
	GR & GR-D	All Funds	FTEs			

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

1)	Sustain Client Services and Staffing	\$40,085,604	\$41,096,113	181.4	No	Yes	\$38,544,988
2)	Annualize and Expand Community-based Care	\$58,138,739	\$62,920,516	0.0	No	Yes	\$66,078,444
3)	Improve Client Safety through Services	\$28,850,184	\$32,760,712	6.0	Yes	Yes	\$25,726,390
4)	Meet the Needs of High Acuity Youth	\$6,062,440	\$6,094,444	0.0	No	Yes	\$6,944,444
5)	Stabilize and Retain Workforce	\$105,193,271	\$116,965,252	0.0	No	No	\$119,002,616
6)	Strengthen Agency Operations	\$64,617,709	\$68,735,712	103.0	Yes	Yes	\$35,538,539
7)	Strengthen IT and Data Resources	\$158,742,755	\$262,268,340	56.0	Yes	Yes	\$28,906,081
<b>TOTAL Items Not Included in Recommendations</b>		<b>\$461,690,702</b>	<b>\$590,841,089</b>	<b>346.4</b>			<b>\$320,741,502</b>

**Agency Rider Requests Not Included**

1)	<b>Community-based Care.</b> Request to move reporting requirement from Rider, Limitations: Community-based Care Payments, subsection (d) and change the due date from quarterly to biannually. Additionally, request to move the reporting requirement from Rider, Rate Listing and Limitations, subsection (d).	\$0	\$0	0.0	No	No	\$0
2)	<b>Rate Listing and Limitations.</b> Request to move reporting requirement in subsection (d) to Rider, Community-based Care. Additionally, update the rate for moderate residential to reflect the correct rate.	\$0	\$0	0.0	No	No	\$0
3)	<b>Limitations: Community-based Care Payments.</b> Request to move reporting requirement in subsection (d) to Rider, Community-based Care. Additionally, request to delete independent evaluation throughout the rollout and implementation of Community-based Care.	\$0	\$0	0.0	No	No	\$0
4)	<b>Unexpended Balance Authority for Certain Capital Projects.</b> Request to add rider in Special Provisions Relating to All Health and Human Services Agencies providing unexpended balance authority for DFPS and the Department of State Health Services.	\$0	\$0	0.0	No	No	\$0

**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	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
<b>STATEWIDE INTAKE SERVICES A.1.1</b>	<b>\$72,576,892</b>	<b>\$74,076,366</b>	<b>\$1,499,474</b>	<b>2.1%</b>	
GENERAL REVENUE FUNDS	\$46,613,443	\$48,530,661	\$1,917,218	4.1%	Recommendations reflect the following: - a decrease of \$0.3 million due to the transfer of funding to the Health and Human Services Commission (HHSC) pursuant to House Bill 4696, Eighty-eighth Legislature, Regular Session, 2023; - a decrease of \$0.5 million due to the reduction of one-time salary actions; - an increase of \$0.6 million due to a transfer from Strategy D.1.1, Central Administration, for staffing costs; and - an increase of \$2.1 million to biennialize the statewide salary adjustments included in the 2024-25 appropriations.
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$25,963,449	\$25,545,705	(\$417,744)	(1.6%)	Recommendations reflect a decrease primarily due to the loss of matching federal funds based on current method of finance factors.
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>Total, Goal A, STATEWIDE INTAKE SERVICES</b>	<b>\$72,576,892</b>	<b>\$74,076,366</b>	<b>\$1,499,474</b>	<b>2.1%</b>	
GENERAL REVENUE FUNDS	\$46,613,443	\$48,530,661	\$1,917,218	4.1%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$25,963,449	\$25,545,705	(\$417,744)	(1.6%)	
OTHER FUNDS	\$0	\$0	\$0	0.0%	

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

Strategy/Fund Type/Goal	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
<b>CPS DIRECT DELIVERY STAFF B.1.1</b>	<b>\$1,919,728,468</b>	<b>\$2,018,340,564</b>	<b>\$98,612,096</b>	<b>5.1%</b>	
GENERAL REVENUE FUNDS	\$1,407,573,029	\$1,547,674,968	\$140,101,939	10.0%	Recommendations reflect the following: - a decrease of \$1.5 million for the one-time business process redesign evaluation; - a decrease of \$2.1 million for the transfer of funding to Strategy B.1.2, CPS Program Support, to address background check costs; - a decrease of \$9.3 million due to the reduction of one-time salary actions; - a decrease of \$28.9 million due to the reduction of one-time Community-based Care (CBC) funding; - an increase of \$5.6 million to increase network support payments to \$2,500 per child FTE; - an increase of \$35.5 million to biennialize the statewide salary adjustments included in the 2024-25 appropriations; - an increase of \$68.2 million to biennialize Community-based Care (CBC) funding from the 2024-25 biennium; and - an increase of \$72.6 million to expand CBC into new regions and stages.
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$497,995,233	\$456,320,497	(\$41,674,736)	(8.4%)	Recommendations reflect the following: - a decrease of \$6.8 million for the end of the Family First Transition Act (FFTA) federal grant; - a decrease of \$20.1 million due to a transfer in fiscal year 2024 to address demand in services that is not continued; - a decrease of \$24.4 million due to the loss of matching federal funds based on current method of finance factors; - an increase of \$4.2 million to expand CBC into new regions and stages; and - an increase of \$5.5 million to biennialize CBC funding from the 2024-25 biennium.
OTHER FUNDS	\$14,160,206	\$14,345,099	\$184,893	1.3%	Recommendations reflect an increase in appropriated receipts based on current method of finance factors.

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

Strategy/Fund Type/Goal	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
<b>CPS PROGRAM SUPPORT B.1.2</b>	<b>\$218,478,750</b>	<b>\$199,027,049</b>	<b>(\$19,451,701)</b>	<b>(8.9%)</b>	
GENERAL REVENUE FUNDS	\$118,359,470	\$122,685,147	\$4,325,677	3.7%	Recommendations reflect the following: - a decrease of \$0.7 million due to the reduction of one-time salary actions; - a decrease of \$5.0 million for the one-time children's safe harbor funding; - an increase of \$2.1 million for the transfer of funding from Strategy B.1.1, CPS Direct Delivery Staff, to address background check costs; - an increase of \$2.9 million to biennialize the statewide salary adjustments included in the 2024-25 appropriations; and - an increase of \$5.0 million for a community services construction grant.
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$91,411,068	\$67,633,690	(\$23,777,378)	(26.0%)	Recommendations reflect the following: - a decrease of \$25.4 million for the end of the FFTA federal grant and other grants under the COVID-19 disaster declaration; - an increase of \$0.2 million for the transfer of funding from Strategy B.1.1, CPS Direct Delivery Staff, to address background check costs; and - an increase of \$1.4 million due to matching federal funds based on current method of finance factors.
OTHER FUNDS	\$8,708,212	\$8,708,212	\$0	0.0%	
<b>TWC CONTRACTED DAY CARE B.1.3</b>	<b>\$108,222,972</b>	<b>\$118,591,938</b>	<b>\$10,368,966</b>	<b>9.6%</b>	Recommendations primarily reflect the following: - a decrease of \$0.1 million in General Revenue (\$0.7 million in All Funds) due to declines in the number of children served; - a decrease of \$6.2 million in General Revenue and increase of the same amount in federal funds due to the availability of Child Care Development Block Grants (CCDBG) federal funds; and - an increase of \$2.0 million in General Revenue (\$11.1 million in All Funds) due to additional available CCDBG and to maintain growth cost per day.
GENERAL REVENUE FUNDS	\$25,558,233	\$21,212,629	(\$4,345,604)	(17.0%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$82,664,739	\$97,379,309	\$14,714,570	17.8%	

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

<b>Strategy/Fund Type/Goal</b>	<b>2024-25 Base</b>	<b>2026-27 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>	<b>Comments</b>
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>ADOPTION PURCHASED SERVICES B.1.4</b>	<b>\$24,615,118</b>	<b>\$28,615,118</b>	<b>\$4,000,000</b>	<b>16.3%</b>	
GENERAL REVENUE FUNDS	\$15,761,178	\$19,761,178	\$4,000,000	25.4%	Recommendations reflect the transfer from Strategy B.1.8, Other CPS Purchased Services, to address demand in services.
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>\$17,602,747</b>	<b>\$18,010,831</b>	<b>\$408,084</b>	<b>2.3%</b>	
GENERAL REVENUE FUNDS	\$2,319,272	\$2,319,272	\$0	0.0%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$15,223,825	\$15,687,559	\$463,734	3.0%	Recommendations reflect an increase in federal funding for the tuition reimbursement program.
OTHER FUNDS	\$59,650	\$4,000	(\$55,650)	(93.3%)	Recommendations reflect the anticipated reduction in donations for the Freshman Success Fund.
<b>SUBSTANCE ABUSE PURCHASED SERVICES B.1.7</b>	<b>\$27,194,380</b>	<b>\$27,194,380</b>	<b>\$0</b>	<b>0.0%</b>	
GENERAL REVENUE FUNDS	\$26,687,922	\$26,687,922	\$0	0.0%	
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>\$82,414,504</b>	<b>\$78,434,511</b>	<b>(\$3,979,993)</b>	<b>(4.8%)</b>	
GENERAL REVENUE FUNDS	\$50,327,028	\$46,327,028	(\$4,000,000)	(7.9%)	Recommendations reflect the transfer to Strategy B.1.4, Adoption Purchased Services, to address demand in services.
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>2024-25 Base</b>	<b>2026-27 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>	<b>Comments</b>
FEDERAL FUNDS	\$32,087,476	\$32,107,483	\$20,007	0.1%	Recommendations reflect the increase of matching federal funds based on current method of finance factors.
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>FOSTER CARE PAYMENTS B.1.9</b>	<b>\$968,492,211</b>	<b>\$973,344,214</b>	<b>\$4,852,003</b>	<b>0.5%</b>	Recommendations primarily reflect the following: - a decrease of \$6.3 million in General Revenue (\$10.4 million in All Funds) due to declines in care days offset by an increase in the average daily rate; - a decrease of \$5.0 million in Federal Funds due to the end of the FFTA federal grant; - an increase of \$0.8 million in General Revenue to biennialize CBC funding from the 2024-25 biennium; - an increase of \$1.0 million in General Revenue to expand CBC into new regions and stages; - an increase of \$2.7 million in General Revenue for 24-hour awake supervision; - an increase of \$7.2 million in General Revenue and decrease of the same amount in federal funds due to changes in TANF eligibility; - an increase of \$7.4 million in General Revenue to increase network support payments to \$2,500 per child FTE; and - an increase of \$8.3 million in General Revenue to maintain network support payment for CBC in current regions and stages.
GENERAL REVENUE FUNDS	\$575,045,608	\$596,180,993	\$21,135,385	3.7%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$391,900,925	\$375,617,543	(\$16,283,382)	(4.2%)	
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	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
<b>ADOPTION/PCA PAYMENTS B.1.10</b>	<b>\$596,141,085</b>	<b>\$574,038,714</b>	<b>(\$22,102,371)</b>	<b>(3.7%)</b>	Recommendations primarily reflect the following: - a decrease of \$0.1 million in General Revenue (\$0.2 million in All Funds) for non-recurring payments; - a decrease of \$10.3 million in General Revenue (\$23.6 million in All Funds) due to adoption subsidy caseload decline; - an increase of \$0.1 million in General Revenue (\$0.1 million in All Funds) due to permanency care assistance caseload growth; - an increase of \$0.7 million in General Revenue (\$1.6 million in All Funds) due to adoption subsidy cost growth; and - an increase of \$0.9 million in General Revenue and decrease of the same amount in federal funds due to changes in the Federal Medical Assistance Percentage (FMAP).
GENERAL REVENUE FUNDS	\$274,445,652	\$265,780,604	(\$8,665,048)	(3.2%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$321,695,433	\$308,258,110	(\$13,437,323)	(4.2%)	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>RELATIVE CAREGIVER PAYMENTS B.1.11</b>	<b>\$40,210,227</b>	<b>\$58,385,381</b>	<b>\$18,175,154</b>	<b>45.2%</b>	Recommendations primarily reflect the following: - an increase of \$0.5 million in General Revenue (\$0.7 million in All Funds) due to an increase in care days; - an increase of \$0.4 million in General Revenue and corresponding decrease in federal funds due to changes in TANF eligibility; and - an increase of \$12.5 million in General Revenue (\$17.5 million in All Funds) to maintain the \$23.45 daily rate, which is 50 percent of the basic family foster rate included in Texas Child Centered Care.
GENERAL REVENUE FUNDS	\$27,804,804	\$41,158,774	\$13,353,970	48.0%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$12,405,423	\$17,226,607	\$4,821,184	38.9%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>Total, Goal B, CHILD PROTECTIVE SERVICES</b>	<b>\$4,015,931,864</b>	<b>\$4,106,814,102</b>	<b>\$90,882,238</b>	<b>2.3%</b>	
GENERAL REVENUE FUNDS	\$2,531,856,570	\$2,697,762,889	\$165,906,319	6.6%	
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>2024-25 Base</b>	<b>2026-27 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>	<b>Comments</b>
FEDERAL FUNDS	\$1,459,601,548	\$1,384,448,224	(\$75,153,324)	(5.1%)	
OTHER FUNDS	\$24,473,746	\$24,602,989	\$129,243	0.5%	
<b>APS DIRECT DELIVERY STAFF C.1.1</b>	<b>\$128,292,730</b>	<b>\$127,965,592</b>	<b>(\$327,138)</b>	<b>(0.3%)</b>	
GENERAL REVENUE FUNDS	\$93,843,989	\$98,897,059	\$5,053,070	5.4%	Recommendations reflect the following: - a decrease of \$0.8 million due to a reduction of one-time salary actions; - a decrease of \$0.9 million due to a transfer in fiscal year 2024 to address demand in services that is not continued; - an increase of \$0.3 million for the transfer of funding from Strategy C.1.3, APS Purchased Emergency Client Services, to address salary costs; - an increase of \$2.9 million to biennialize APS Exploitation Units funding included in the 2024-25 biennium; and - an increase of \$3.5 million to biennialize the statewide salary adjustments included in the 2024-25 appropriations.
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$34,385,955	\$29,068,533	(\$5,317,422)	(15.5%)	Recommendations primarily reflect the following: - a decrease of \$0.8 million for the loss of matching federal funds based on current method of finance factors; - a decrease of \$4.6 million for the end of the Elder Abuse Prevention federal grant; and - an increase of \$0.1 million to biennialize APS Exploitation Units funding included in the 2024-25 biennium.
OTHER FUNDS	\$62,786	\$0	(\$62,786)	(100.0%)	Recommendations reflect the end of the Wellmed program.
<b>APS PROGRAM SUPPORT C.1.2</b>	<b>\$15,685,443</b>	<b>\$10,387,254</b>	<b>(\$5,298,189)</b>	<b>(33.8%)</b>	
GENERAL REVENUE FUNDS	\$5,715,902	\$6,256,798	\$540,896	9.5%	Recommendations reflect the following: - a decrease of \$0.1 million due to the reduction of one-time salary actions; - an increase of \$0.2 million to biennialize the statewide salary adjustments included in the 2024-25 appropriations; and - an increase of \$0.4 million for the transfer of funding from Strategy C.1.3, APS Purchased Emergency Client Services, to address salary costs.

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

<b>Strategy/Fund Type/Goal</b>	<b>2024-25 Base</b>	<b>2026-27 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>	<b>Comments</b>
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$9,969,541	\$4,130,456	(\$5,839,085)	(58.6%)	Recommendations primarily reflect the following: - a decrease of \$0.1 million for the loss of matching federal funds based on current method of finance factors; and - a decrease of \$5.8 million for the end of the Elder Abuse Prevention federal grant.
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>APS PURCHASED EMERGENCY CLIENT SVCS C.1.3</b>	<b>\$21,549,636</b>	<b>\$20,799,636</b>	<b>(\$750,000)</b>	<b>(3.5%)</b>	
GENERAL REVENUE FUNDS	\$7,699,522	\$6,949,522	(\$750,000)	(9.7%)	Recommendations reflect the transfer of funding to Strategy C.1.1, APS Direct Delivery Staff, and Strategy C.1.2, APS Program Support, to address staffing costs.
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$13,850,114	\$13,850,114	\$0	0.0%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>Total, Goal C, ADULT PROTECTIVE SERVICES</b>	<b>\$165,527,809</b>	<b>\$159,152,482</b>	<b>(\$6,375,327)</b>	<b>(3.9%)</b>	
GENERAL REVENUE FUNDS	\$107,259,413	\$112,103,379	\$4,843,966	4.5%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$58,205,610	\$47,049,103	(\$11,156,507)	(19.2%)	
OTHER FUNDS	\$62,786	\$0	(\$62,786)	(100.0%)	

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

Strategy/Fund Type/Goal	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
<b>CENTRAL ADMINISTRATION D.1.1</b>	<b>\$91,265,906</b>	<b>\$98,795,860</b>	<b>\$7,529,954</b>	<b>8.3%</b>	
GENERAL REVENUE FUNDS	\$67,181,033	\$75,300,994	\$8,119,961	12.1%	Recommendations primarily reflect the following: - a decrease of \$0.6 million due to a transfer to Strategy A.1.1, Statewide Intake, for staffing costs; - a decrease of \$0.7 million due to the reduction of one-time salary actions; - an increase of \$0.2 million to biennialize APS Exploitation Units funding from the 2024-25 biennium; - an increase of \$0.9 million due to a transfer in fiscal year 2024 to address demand in services that is not continued; - an increase of \$1.8 million to biennialize the statewide salary adjustments included in the 2024-25 appropriations; and - an increase of \$6.5 million to expand CBC into new regions and stages.
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$24,084,873	\$23,494,866	(\$590,007)	(2.4%)	Recommendations primarily reflect the following - a decrease of \$1.0 million due to the loss of matching federal funds based on current method of finance factors; and - an increase of \$0.4 million to expand CBC into new regions and stages.
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>OTHER SUPPORT SERVICES D.1.2</b>	<b>\$36,363,134</b>	<b>\$36,752,237</b>	<b>\$389,103</b>	<b>1.1%</b>	
GENERAL REVENUE FUNDS	\$25,366,065	\$26,008,498	\$642,433	2.5%	Recommendations reflect the following: - a decrease of \$0.2 million due to the reduction of one-time salary actions; and - an increase of \$0.8 million to biennialize the statewide salary adjustments included in the 2024-25 appropriations.
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$10,997,069	\$10,743,739	(\$253,330)	(2.3%)	Recommendations reflect the loss of matching federal funds based on current method of finance factors.
OTHER FUNDS	\$0	\$0	\$0	0.0%	

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

Strategy/Fund Type/Goal	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
<b>REGIONAL ADMINISTRATION D.1.3</b>	<b>\$2,821,515</b>	<b>\$3,260,887</b>	<b>\$439,372</b>	<b>15.6%</b>	
GENERAL REVENUE FUNDS	\$1,594,739	\$2,058,400	\$463,661	29.1%	Recommendations primarily reflect the following: - an increase of \$0.1 million to biennialize the statewide salary adjustments included in the 2024-25 appropriations; and - an increase of \$0.4 million due to a transfer from Strategy D.1.4, IT Program Support, for staffing costs.
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$1,226,776	\$1,202,487	(\$24,289)	(2.0%)	Recommendations reflect the loss of matching federal funds based on current method of finance factors partially offset by the transfer from Strategy D.1.4, IT Program Support, for staffing costs.
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>IT PROGRAM SUPPORT D.1.4</b>	<b>\$169,329,930</b>	<b>\$161,570,616</b>	<b>(\$7,759,314)</b>	<b>(4.6%)</b>	
GENERAL REVENUE FUNDS	\$127,856,358	\$122,783,384	(\$5,072,974)	(4.0%)	Recommendations primarily reflect the following: - a decrease of \$0.2 million for one-time Information Management Protecting Adults and Children in Texas (IMPACT) capital project upgrades; - a decrease of \$0.3 million due to the reduction of one-time salary actions; - a decrease of \$0.4 million due to a transfer to Strategy D.1.3, Regional Administration, for staffing costs; - a decrease of \$0.9 million due to the transfer to Strategy E.1.1, Agency-wide Automated Systems, to address Data Center Consolidation costs; - a decrease of \$4.5 million for one-time IT costs to implement Senate Bill 24, Eighty-eighth Legislature, Regular Session, 2023; - an increase of \$0.1 million to expand CBC into new regions and stages; and - an increase of \$1.2 million to biennialize the statewide salary adjustments included in the 2024-25 appropriations.
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>2024-25 Base</b>	<b>2026-27 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>	<b>Comments</b>
FEDERAL FUNDS	\$41,473,572	\$38,787,232	(\$2,686,340)	(6.5%)	Recommendations primarily reflect the following: - a decrease of \$0.1 million due to the transfer to Strategy E.1.1, Agency-wide Automated Systems, to address Data Center Consolidation costs; - a decrease of \$0.4 million for the end of the Elder Abuse Prevention federal grant; and - a decrease of \$2.2 million for the loss of matching federal funds based on current method of finance factors.
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>Total, Goal D, INDIRECT ADMINISTRATION</b>	<b>\$299,780,485</b>	<b>\$300,379,600</b>	<b>\$599,115</b>	<b>0.2%</b>	
GENERAL REVENUE FUNDS	\$221,998,195	\$226,151,276	\$4,153,081	1.9%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$77,782,290	\$74,228,324	(\$3,553,966)	(4.6%)	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>AGENCY-WIDE AUTOMATED SYSTEMS E.1.1</b>	<b>\$137,830,001</b>	<b>\$122,440,132</b>	<b>(\$15,389,869)</b>	<b>(11.2%)</b>	
GENERAL REVENUE FUNDS	\$109,723,710	\$102,045,517	(\$7,678,193)	(7.0%)	Recommendations primarily reflect the following: - a decrease of \$9.0 million for one-time IMPACT capital project upgrades; - an increase of \$0.1 million to biennialize APS Exploitation Units funding included in the 2024-25 biennium; - an increase of \$0.3 million to expand CBC into new regions and stages; and - an increase of \$0.9 million due to a transfer from Strategy D.1.4, IT Program Support, for staffing costs.
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>2024-25 Base</b>	<b>2026-27 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>	<b>Comments</b>
FEDERAL FUNDS	\$28,106,291	\$20,394,615	(\$7,711,676)	(27.4%)	Recommendations primarily reflect the following: - a decrease of \$1.9 million for the loss of matching federal funds based on current method of finance factors; - a decrease of \$5.9 million for the end of the FFTA federal grant and other grants under the COVID-19 disaster declaration; and - an increase of \$0.1 million due to a transfer from Strategy D.1.4, IT Program Support, for staffing costs.
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>Total, Goal E, AGENCY-WIDE AUTOMATED SYSTEMS</b>	<b>\$137,830,001</b>	<b>\$122,440,132</b>	<b>(\$15,389,869)</b>	<b>(11.2%)</b>	
GENERAL REVENUE FUNDS	\$109,723,710	\$102,045,517	(\$7,678,193)	(7.0%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$28,106,291	\$20,394,615	(\$7,711,676)	(27.4%)	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>OFFICE OF CBC TRANSITION F.1.1</b>	<b>\$17,784,404</b>	<b>\$23,664,608</b>	<b>\$5,880,204</b>	<b>33.1%</b>	
GENERAL REVENUE FUNDS	\$16,269,601	\$21,906,973	\$5,637,372	34.6%	Recommendations reflect the following: - a decrease of \$0.1 million due to the reduction of one-time salary actions; - an increase of \$0.3 million to biennialize the statewide salary adjustments included in the 2024-25 appropriations; and - an increase of \$5.4 million to expand CBC into new regions and stages.
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$1,514,803	\$1,757,635	\$242,832	16.0%	Recommendations reflect the following: - a decrease of \$0.2 million due to the loss of matching federal funds based on current method of finance factors; and - an increase of \$0.4 million to expand CBC into new regions and stages.
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>Total, Goal F, OFFICE OF CBC TRANSITION</b>	<b>\$17,784,404</b>	<b>\$23,664,608</b>	<b>\$5,880,204</b>	<b>33.1%</b>	
GENERAL REVENUE FUNDS	\$16,269,601	\$21,906,973	\$5,637,372	34.6%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$1,514,803	\$1,757,635	\$242,832	16.0%	

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

Strategy/Fund Type/Goal	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>PEI HISTORICAL FUNDING G.1.1</b>	<b>\$170,155,031</b>	<b>\$0</b>	<b>(\$170,155,031)</b>	<b>(100.0%)</b>	Recommendations reflect the transfer of Prevention and Early Intervention programs to HHSC pursuant to Senate Bill 24, Eighty-eighth Legislature, Regular Session, 2023.
GENERAL REVENUE FUNDS	\$98,324,154	\$0	(\$98,324,154)	(100.0%)	
GR DEDICATED	\$4,285,000	\$0	(\$4,285,000)	(100.0%)	
FEDERAL FUNDS	\$67,545,877	\$0	(\$67,545,877)	(100.0%)	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>Total, Goal G, PREVENTION PROGRAMS</b>	<b>\$170,155,031</b>	<b>\$0</b>	<b>(\$170,155,031)</b>	<b>(100.0%)</b>	
GENERAL REVENUE FUNDS	\$98,324,154	\$0	(\$98,324,154)	(100.0%)	
GR DEDICATED	\$4,285,000	\$0	(\$4,285,000)	(100.0%)	
FEDERAL FUNDS	\$67,545,877	\$0	(\$67,545,877)	(100.0%)	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>Grand Total, All Agency</b>	<b>\$4,879,586,486</b>	<b>\$4,786,527,290</b>	<b>(\$93,059,196)</b>	<b>(1.9%)</b>	
GENERAL REVENUE FUNDS	\$3,132,045,086	\$3,208,500,695	\$76,455,609	2.4%	
GR DEDICATED	\$4,285,000	\$0	(\$4,285,000)	(100.0%)	
FEDERAL FUNDS	\$1,718,719,868	\$1,553,423,606	(\$165,296,262)	(9.6%)	
OTHER FUNDS	\$24,536,532	\$24,602,989	\$66,457	0.3%	

**Department of Family and Protective Services**  
**Summary of Federal Funds - House**  
(Dollar amounts in Millions)

Appendix B

Program	Est 2024	Bud 2025	Rec 2026	Rec 2027	2024-25 Base	2026-27 Rec	2026-27 Rec % Total	Recommended Over/(Under) Base	% Change from Base
Temporary Assistance for Needy Families	\$336.1	\$302.8	\$303.2	\$301.1	\$639.0	\$604.3	38.9%	(\$34.7)	(5.4%)
Foster Care Title IV-E	\$158.0	\$152.8	\$153.9	\$155.2	\$310.8	\$309.1	19.9%	(\$1.7)	(0.6%)
Adoption Assistance	\$163.8	\$158.1	\$150.2	\$152.0	\$321.9	\$302.2	19.5%	(\$19.7)	(6.1%)
Child Care and Development Block Grant	\$41.3	\$32.3	\$42.3	\$44.3	\$73.7	\$86.5	5.6%	\$12.9	17.5%
Social Services Block Grant	\$29.0	\$29.0	\$29.0	\$29.0	\$58.0	\$58.0	3.7%	\$0.0	0.0%
Promoting Safe and Stable Families	\$34.2	\$27.7	\$27.7	\$27.7	\$61.8	\$55.3	3.6%	(\$6.5)	(10.5%)
Child Welfare Services State Grants	\$24.0	\$24.0	\$24.0	\$24.0	\$48.1	\$48.1	3.1%	\$0.0	0.0%
Guardianship Assistance	\$13.7	\$13.7	\$12.6	\$12.6	\$27.4	\$25.2	1.6%	(\$2.2)	(8.1%)
Medical Assistance Program	\$18.2	\$18.5	\$11.8	\$12.0	\$36.7	\$23.8	1.5%	(\$12.9)	(35.2%)
Child Abuse and Neglect State Grants	\$7.9	\$6.7	\$8.3	\$8.3	\$14.6	\$16.6	1.1%	\$2.0	13.7%
Independent Living	\$7.9	\$8.3	\$7.9	\$8.1	\$16.2	\$16.0	1.0%	(\$0.2)	(1.3%)
Chafee Education and Training Vouchers Program	\$3.2	\$2.6	\$3.1	\$3.1	\$5.8	\$6.3	0.4%	\$0.5	8.0%
Adoption Incentive Payments	\$1.1	\$1.1	\$1.1	\$1.1	\$2.1	\$2.1	0.1%	\$0.0	0.0%
ESSA Preschool Development Grants Birth-5 <sup>1</sup>	\$8.9	\$0.0	\$0.0	\$0.0	\$8.9	\$0.0	0.0%	(\$8.9)	(100.0%)
Kinship Navigator Grant <sup>1</sup>	\$1.8	\$0.0	\$0.0	\$0.0	\$1.8	\$0.0	0.0%	(\$1.8)	(100.0%)
Family First Transition Act Funding	\$34.8	\$1.5	\$0.0	\$0.0	\$36.2	\$0.0	0.0%	(\$36.2)	(100.0%)
Community-Based Resource Centers <sup>1</sup>	\$7.5	\$0.0	\$0.0	\$0.0	\$7.5	\$0.0	0.0%	(\$7.5)	(100.0%)
Maternal, Infant and Early Childhood Home Visiting Grant Program <sup>1</sup>	\$20.5	\$0.0	\$0.0	\$0.0	\$20.5	\$0.0	0.0%	(\$20.5)	(100.0%)
COVID-19 Grants <sup>2</sup>	\$26.3	\$1.4	\$0.0	\$0.0	\$27.7	\$0.0	0.0%	(\$27.7)	(100.0%)
<b>TOTAL:</b>	<b>\$938.2</b>	<b>\$780.5</b>	<b>\$775.0</b>	<b>\$778.4</b>	<b>\$1,718.7</b>	<b>\$1,553.4</b>	<b>100.0%</b>	<b>(\$165.3)</b>	<b>(9.6%)</b>

<sup>1</sup>Federal grants associated with Prevention and Early Intervention programs have been appropriated directly to the Health and Human Services Commission pursuant to Senate Bill 24, Eighty-eighth Legislature, Regular Session, 2023.

<sup>2</sup>COVID-19 grants include supplemental federal funding to existing programs to help respond to and mitigate impacts of the pandemic.

Note: Totals may not sum due to rounding.



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

Full-Time-Equivalent Positions	Expended 2023	Estimated 2024	Budgeted 2025	Recommended 2026	Recommended 2027
Cap	12,771.5	12,105.5	12,058.8	11,582.8	11,421.8
Actual/Budgeted	11,914.7	11,873.2	12,077.8	NA	NA

Schedule of Exempt Positions (Cap)					
Commissioner, Group 8	\$251,806	\$259,999	\$268,192	\$268,192	\$268,192
Director of Office of CBC Transition, Group 3	NA	\$137,120	\$149,240	\$149,240	\$149,240

Notes:

- a) FTEs expended in fiscal year 2023 represents a reduction compared to the cap due to vacancies primarily in Child Protective Services conservatorship and investigations caseworkers and staff.
- b) FTEs are reduced in the 2026-27 biennium recommendations compared to 2025 budgeted amounts due to the expansion of Community-based Care into new regions and stages.
- c) Fiscal year 2025 actual/budgeted FTEs are higher than the cap primarily due to delays in Community-based Care expansion.
- d) Senate Bill 1896, Eighty-seventh Legislature, Regular Session, 2021, established the Office of Community-based Care Transition, an administratively attached agency to DFPS. The director was added as an exempt salary during the Eighty-eighth Legislative Session.