



LEGISLATIVE BUDGET BOARD

Department of Family and Protective Services

Historical Appropriations and Expenditures

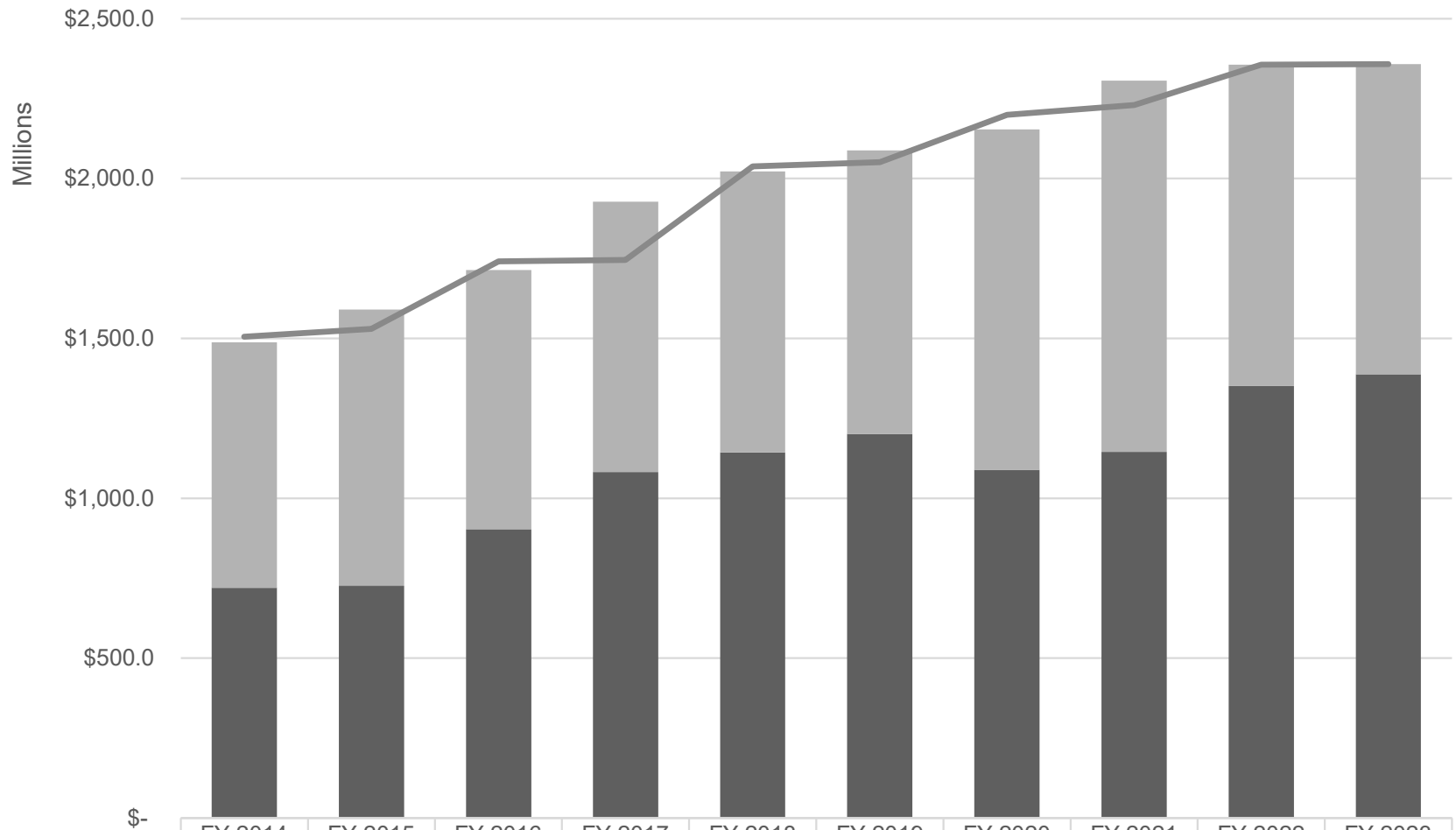
**PRESENTED TO SENATE SELECT COMMITTEE ON CHILD PROTECTIVE SERVICES
LEGISLATIVE BUDGET BOARD STAFF**

MARCH 2022

Agenda

- Agency-wide Expenditures Compared to Appropriations
- Full-time Equivalent (FTE) Appropriations
- Non-Child Protective Services Expenditures
- Child Protective Services Expenditures
- Children Served in Child Protective Services
- Child Protective Services Investigations
- Exceptional and Supplemental Appropriations

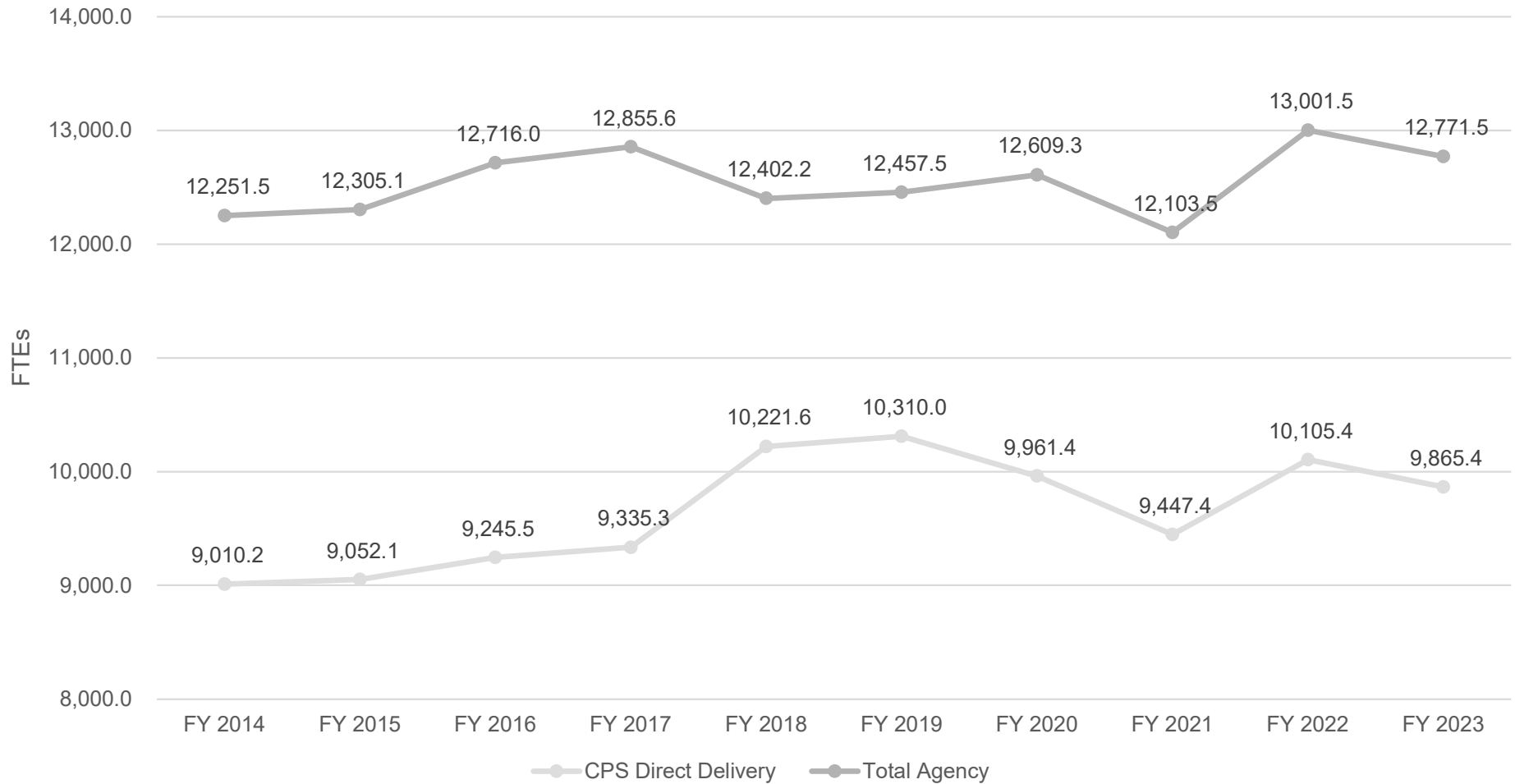
Agency Expenditures Compared to Appropriations



	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
All Other Expenditures	\$768.0	\$864.8	\$809.3	\$845.1	\$878.4	\$886.4	\$1,063.9	\$1,160.4	\$1,004.5	\$970.0
GR Expenditures	\$719.9	\$725.9	\$904.3	\$1,082.9	\$1,143.7	\$1,201.7	\$1,089.9	\$1,145.8	\$1,351.3	\$1,388.0
All Funds Appropriations	\$1,505.7	\$1,530.4	\$1,741.5	\$1,745.7	\$2,038.3	\$2,051.1	\$2,199.2	\$2,230.0	\$2,355.7	\$2,358.0

Source: Legislative Budget Board and Department of Family and Protective Services

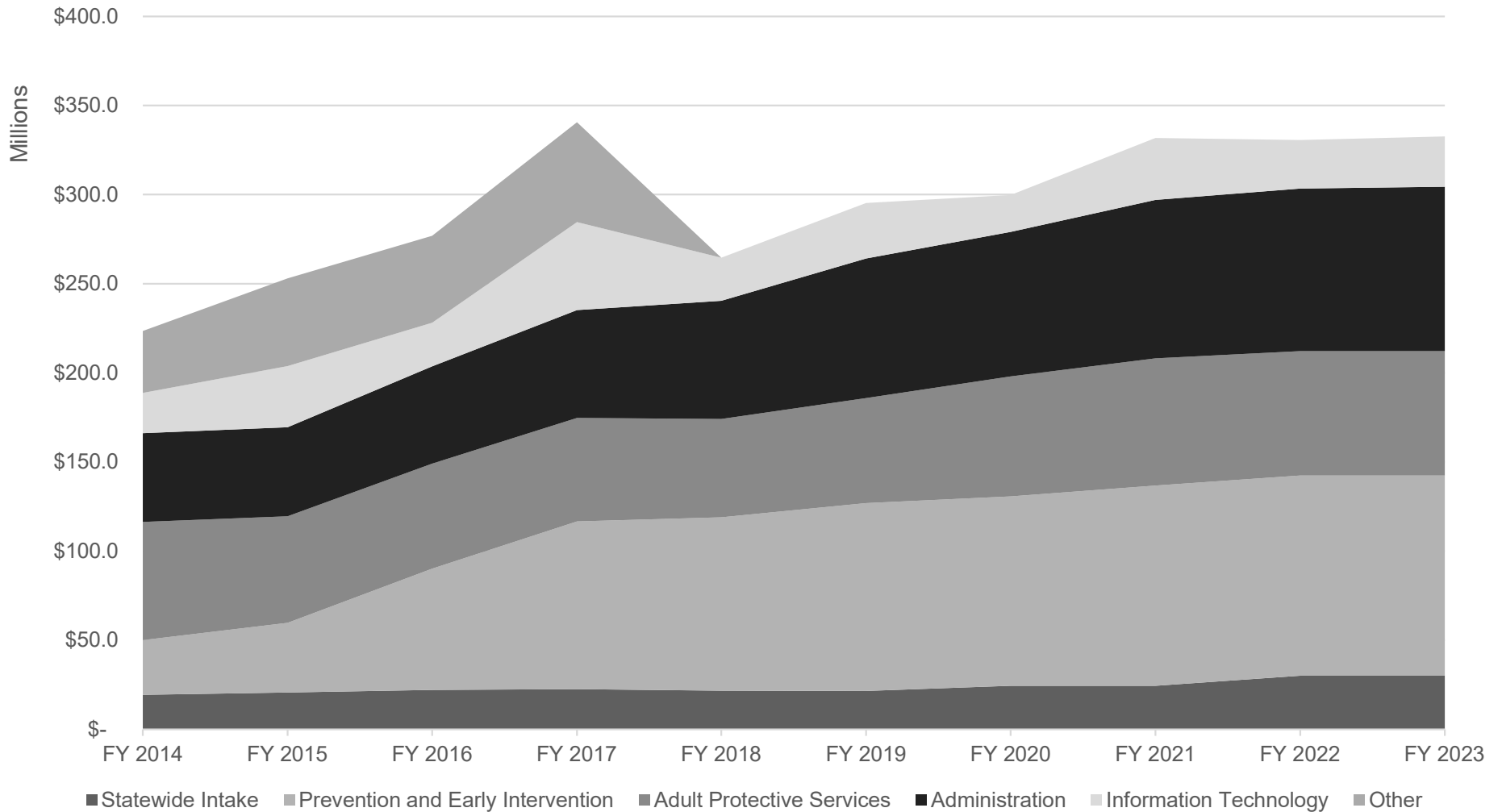
Historical Full-time Equivalent Appropriations



	FY 2019	FY 2020	FY 2021	TOTAL
FTE Reductions due to Community-based Care	61.0	409.0	265.0	735.0

Source: Legislative Budget Board and Department of Family and Protective Services

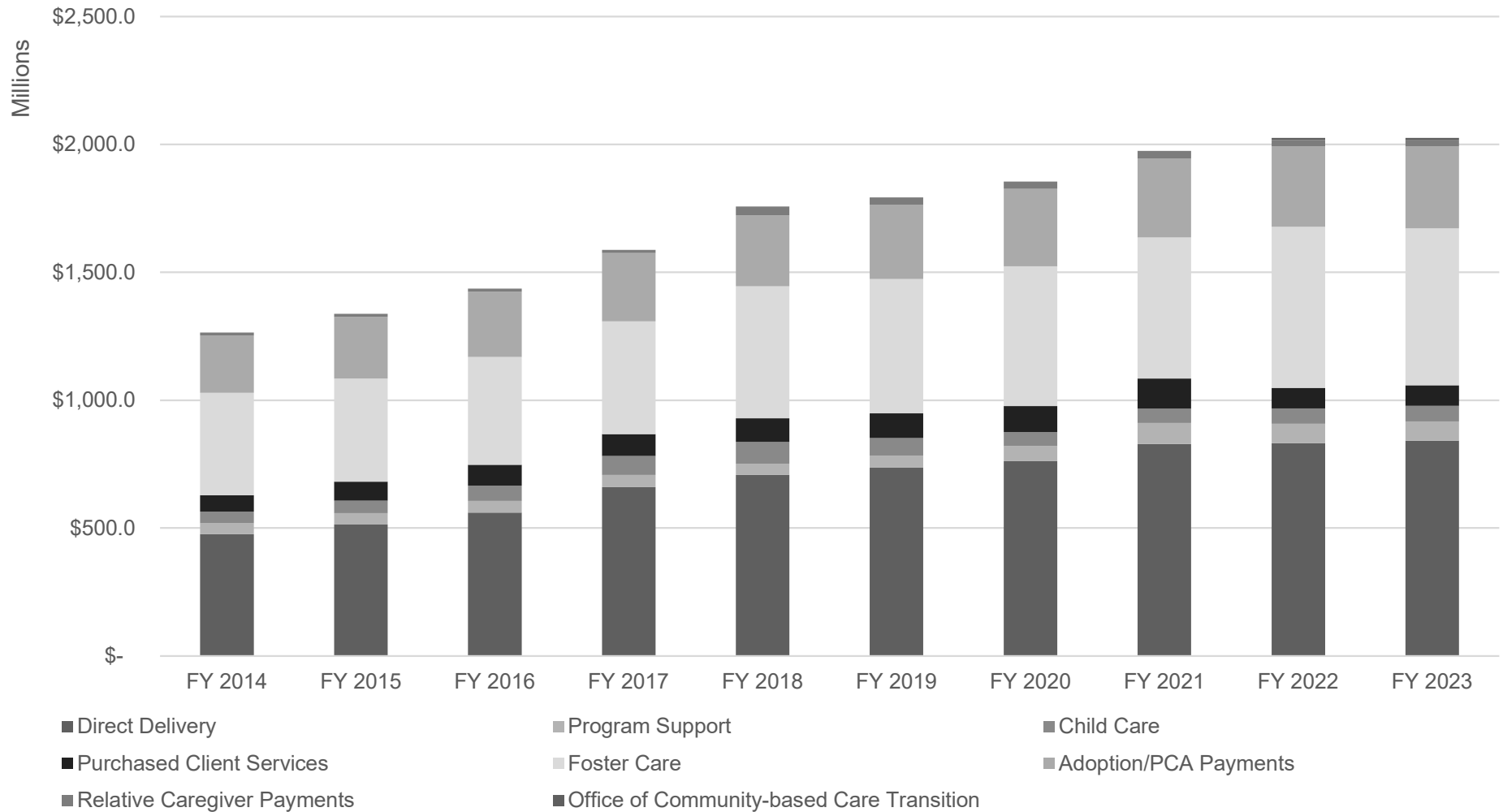
Non-Child Protective Services Expenditures



Note: The Other category includes funding for Child Care Regulation and APS Facility and Provider Investigations transferred to the Health and Human Services Commission, pursuant to Senate Bill 200 in the Eighty-fourth Legislative Session and House Bill 5 in the Eighty-fifth Legislative Session.

Source: Department of Family and Protective Services

Child Protective Services Annual Expenditures



Note: Purchased Client Services includes purchased services for Adoption, Post-Adoption/Post-Permanency, Preparation for Adult Living (PAL), Substance Abuse, and other services provided by the agency.

Source: Department of Family and Protective Services

Child Protective Services Biennial Expenditures

	FY 2014-15	FY 2016-17	FY 2018-19	FY 2020-21	FY 2022-23
Direct Delivery	\$ 989.5	\$ 1,221.0	\$ 1,446.1	\$ 1,591.4	\$ 1,675.0
Program Support	\$ 87.0	\$ 93.7	\$ 88.6	\$ 140.4	\$ 150.2
Child Care Services	\$ 95.7	\$ 134.2	\$ 155.6	\$ 111.4	\$ 121.8
Purchased Client Services	\$ 138.9	\$ 166.2	\$ 188.2	\$ 219.3	\$ 159.8
Foster Care	\$ 803.2	\$ 863.0	\$ 1,039.9	\$ 1,097.9	\$ 1,242.6
Adoption/PCA Payments	\$ 465.5	\$ 521.6	\$ 568.4	\$ 609.8	\$ 636.5
Relative Caregiver Payments	\$ 22.3	\$ 24.4	\$ 63.3	\$ 58.5	\$ 49.3
Office of Community-based Care Transition	\$ -	\$ -	\$ -	\$ -	\$ 15.4
TOTAL	\$ 2,602.1	\$ 3,024.2	\$ 3,550.2	\$ 3,828.7	\$ 4,050.6

Note: Data reflected in millions.

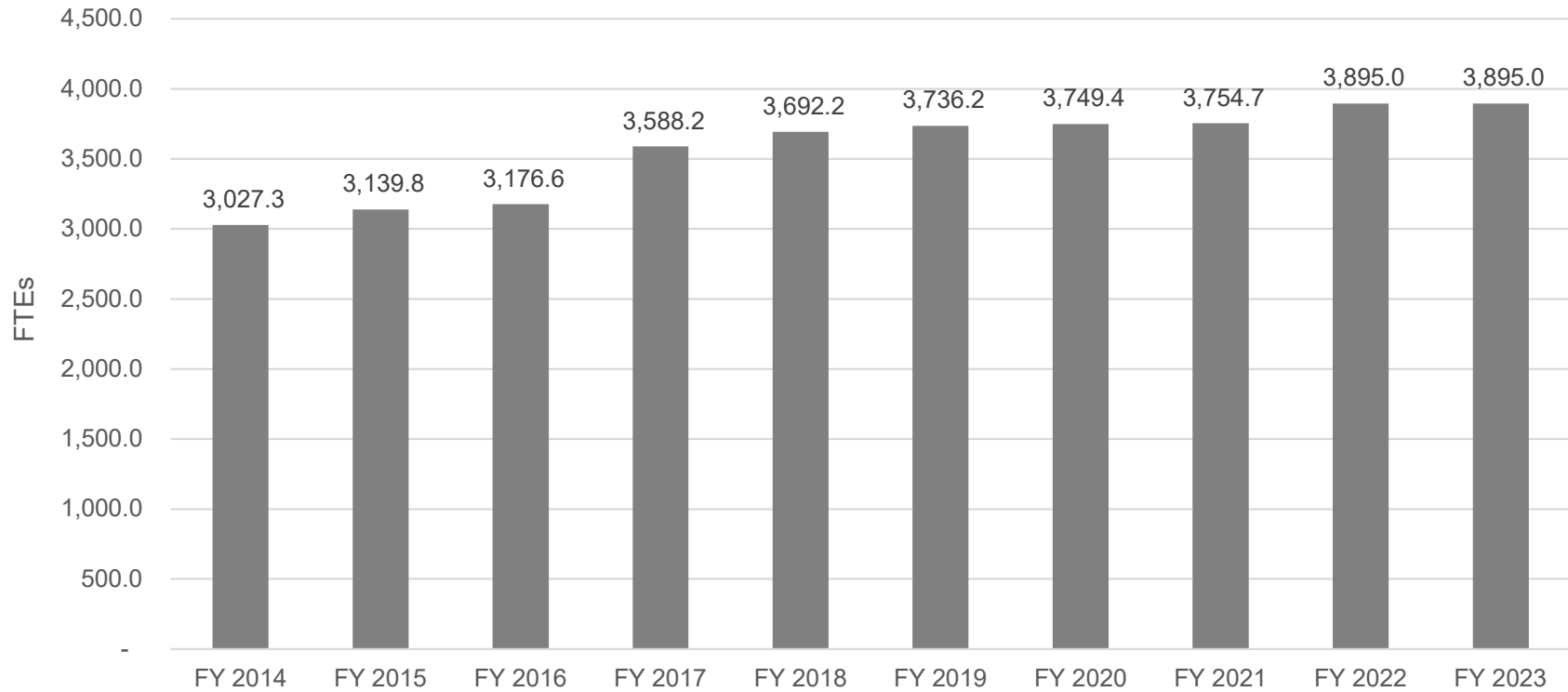
Source: Department of Family and Protective Services

Children Involved in Select Stages of Service

	Conservatorship	Family Preservation	Investigations
FY 2014	46,823	85,688	273,089
FY 2015	47,348	85,205	290,471
FY 2016	48,795	90,593	276,763
FY 2017	50,293	98,723	289,795
FY 2018	52,397	82,866	280,977
FY 2019	51,417	74,092	266,611
FY 2020	47,913	76,869	253,274
FY 2021	45,870	64,151	262,420

Source: Department of Family and Protective Services

Child Protective Services Investigations



	2014-15	2016-17	2018-19	2020-21	2020-23
Legislative Appropriations to CPS Direct Delivery Staff	\$ 958.4	\$ 1,099.8	\$ 1,526.0	\$ 1,629.9	\$ 1,675.0
Agency Allocation to Investigations Subfunction	\$ 370.1	\$ 465.2	\$ 520.4	\$ 495.6	\$ 506.8

Note: Legislative funding is appropriated to the agency for all Child Protective Services staff (Strategy B.1.1, CPS Direct Delivery Staff). The agency then has the discretion in allocating those funds among the subfunctions.

Source: Department of Family and Protective Services

Exceptional Item and Supplemental Funding

- **\$113.2 million** and **828.8 FTEs** for critical needs funding beginning in FY 2017
 - \$61.6 million for salary increases for existing Child Protective Services staff
 - \$51.6 million to fund the additional staff
- **\$292.8 million** to build the critical funding needs into the agency's base appropriations in FY 2018-19
- **\$88.0 million** and **597.9 FTEs** for additional caseworkers in FY 2018-19
- **\$32.5 million** for increased payments provided to Relative and Other Designated Caregivers in FY 2018-19
- **\$30.5 million** and **98.2 FTEs** for additional staffing support in FY 2020-21, including
 - \$2.7 million and 17.9 FTEs for Contract Oversight and Monitoring staff
 - \$3.6 million and 30.0 FTEs for additional Child Protective Services frontline staff
 - \$1.7 million and 13.0 FTEs for additional Child Care Investigations staff
 - \$1.1 million and 7.0 FTES for additional screener staff
- **\$88.8 million** and **478.0 FTEs** to address the Foster Care Litigation in FY 2022-23
- **\$6.4 million** and **42.0 FTEs** for Community-based Care oversight staff in FY 2022-23
- **\$124.8 million** in General Revenue for to address foster care capacity in FY 2022-23
- **\$21.9 million** in General Revenue for temporary emergency placements (TEP) in FY 2022-23

Note: All amounts reflected are All Funds unless otherwise specified.



LEGISLATIVE BUDGET BOARD

Contact the LBB

Legislative Budget Board

www.lbb.texas.gov

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