



TEXAS
Department of Family
and Protective Services

Joint Budget Hearing of the Legislative Budget Board and The Office of the Governor

DFPS FY 2028-29 Legislative Appropriations Request

September 11, 2026



MISSION

We build on *strengths* of
FAMILIES and **COMMUNITIES** to keep
CHILDREN and **VULNERABLE ADULTS**
safe, so they thrive.



VISION

Safe **CHILDREN** and **ADULTS**.
Strong **FAMILIES** and **COMMUNITIES**.
Stronger Texas.

VALUE STATEMENTS

- We prioritize safety and work to constantly improve what we do and how we do it.
- We are transparent, committed, and act with integrity.
- We are respectful and honor dignity and individual differences.
- We are collaborative and share collective responsibility in achieving goals.



Core Functions



Statewide Intake (SWI)

Operates 24 hours a day, seven days a week, as the centralized point of intake for reporting suspected incidents of abuse, neglect, and exploitation.



Adult Protective Services (APS)

Protects adults living in their own homes who have substantial disabilities or who are 65 years old or older by investigating reports of abuse, neglect, and exploitation and providing short-term services.



Child Protective Investigations (CPI)

Investigates reports of abuse, neglect, and exploitation, including those within certain residential facilities.

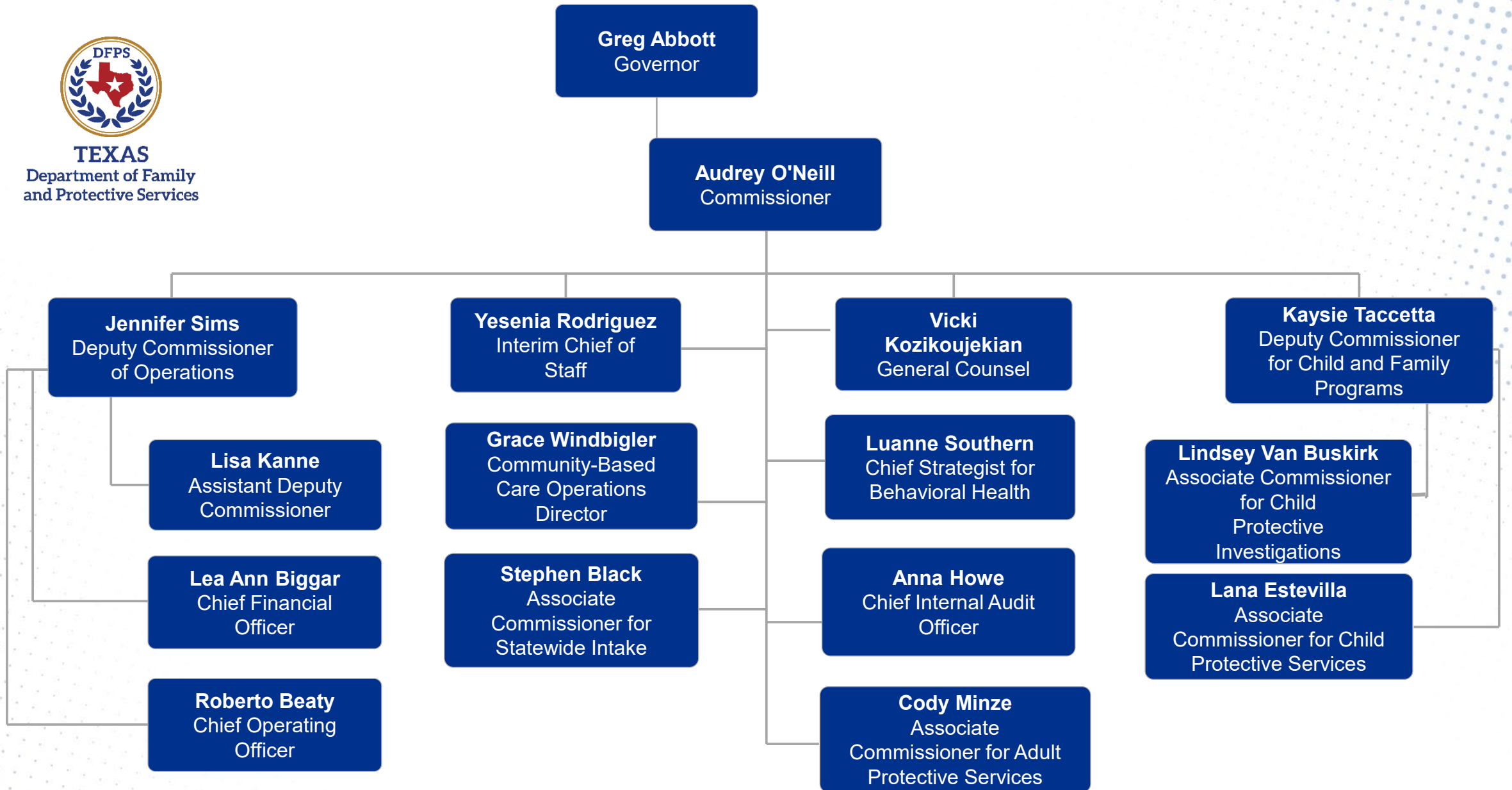


Child Protective Services (CPS)

Serves children and families in their homes when safety measures can be implemented to keep a child safe with their parents. When children cannot stay safe at home with their parents, places children in a kinship or foster care setting while working towards reunification or another appropriate permanency outcome.



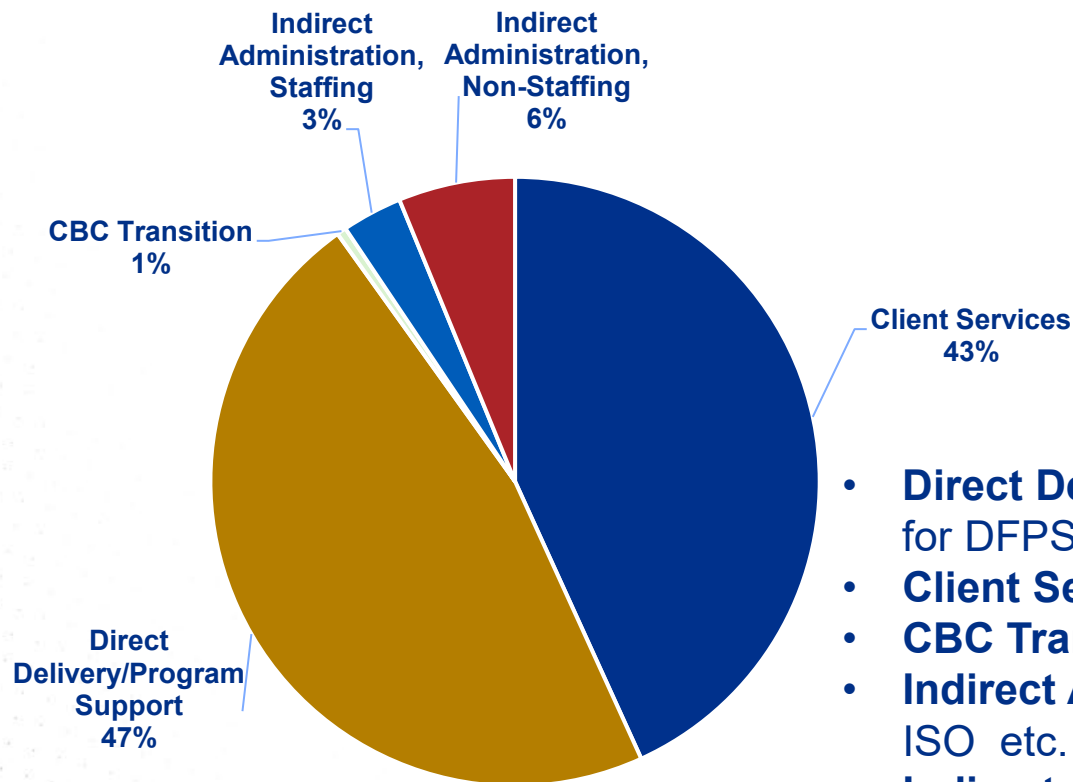
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DFPS Budget Overview



FY 2026-27 Budgeted: \$5.3 Billion AF

\$3.7 Billion GR (70%)

\$1.6 Billion Federal (29.5%)

Budgeted FTEs: 11,541.3

SWI & SWI Support: 577.4

CPS/CPI: 8,902.9

APS: 921.6

Indirect Administration: 1,026.2

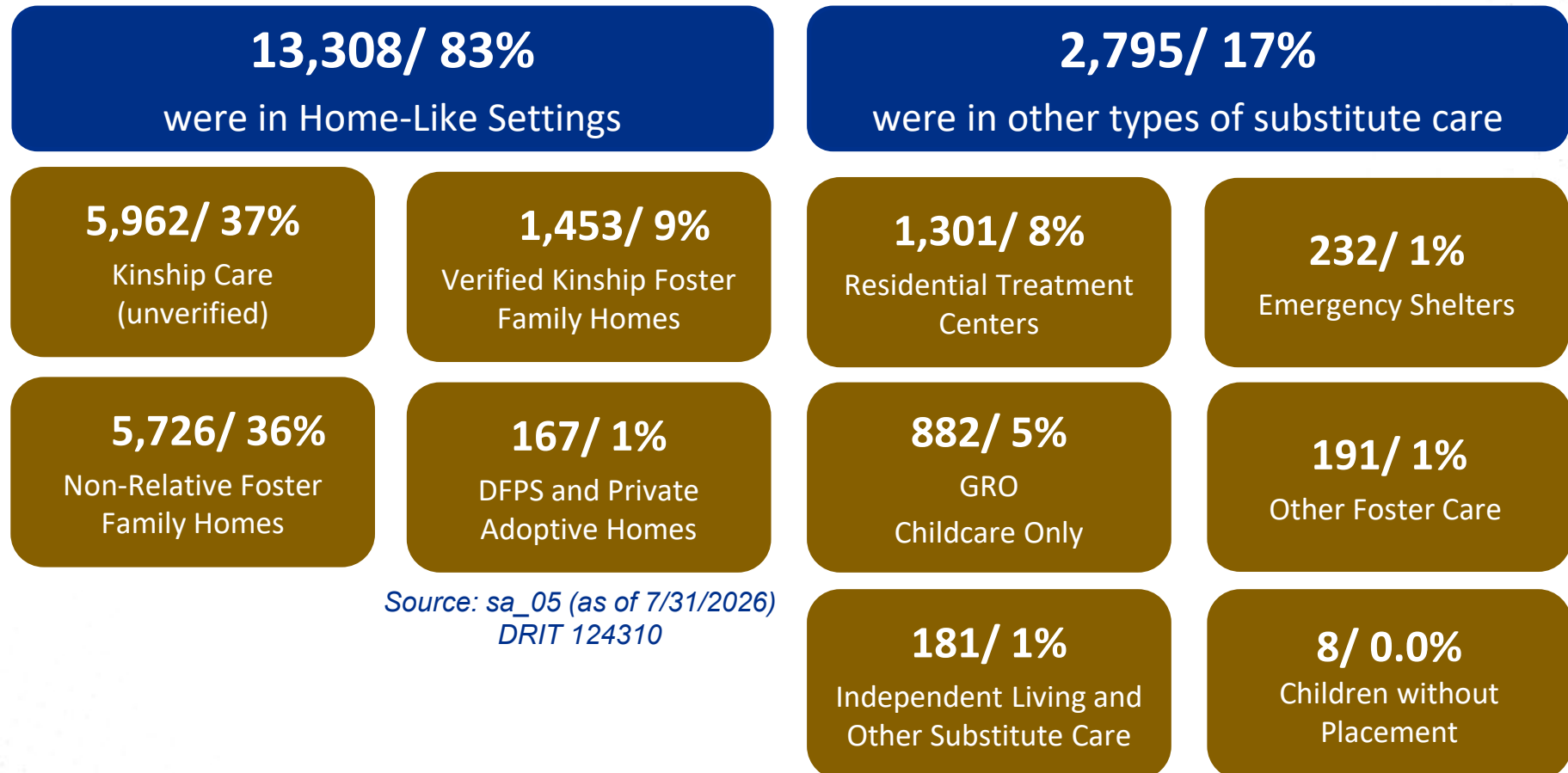
CBC Transition: 113.2

- **Direct Delivery/Program Support:** Staffing and Operational costs for DFPS programs
- **Client Services:** Purchased Client Services for DFPS programs
- **CBC Transition:** Office of Community Based Care Transition
- **Indirect Administration, Staffing:** State Office, Finance, HR, IT, ISO etc.
- **Indirect Administration, Non-Staffing:** Costs to operate programs outside of direct delivery



Children in DFPS Conservatorship

10,344 children are in paid placements and of those, 57% are in T3C placements. Most children in DFPS care reside in family-like home settings. As of End of Month July 2026:



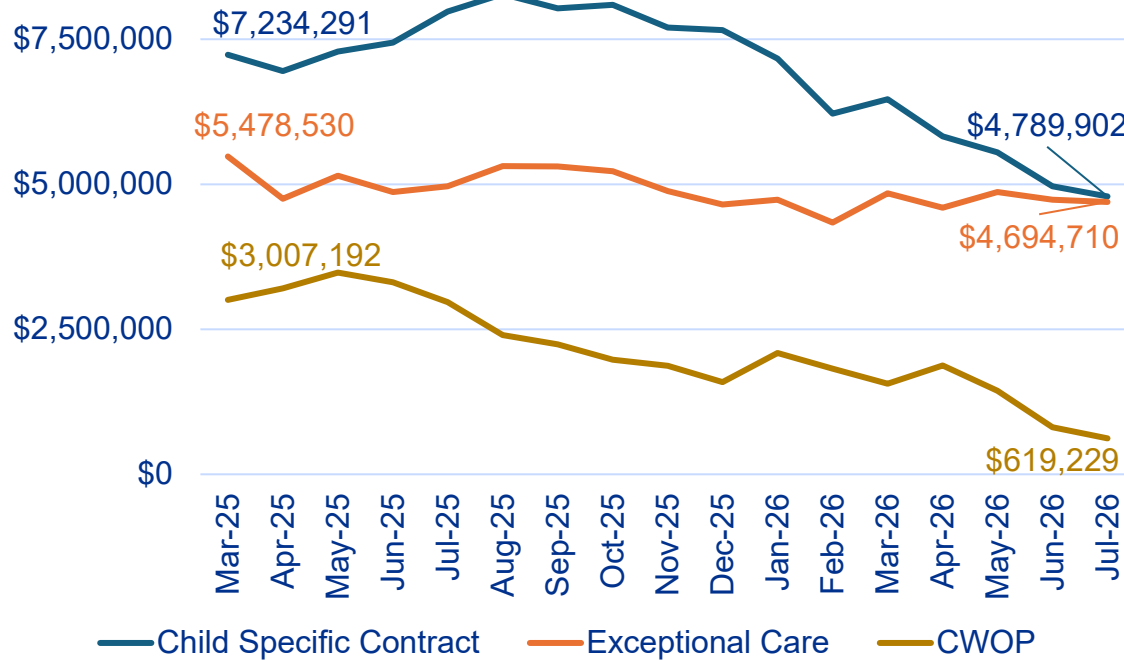
Source: sa_05 (as of 7/31/2026)
DRIT 124310



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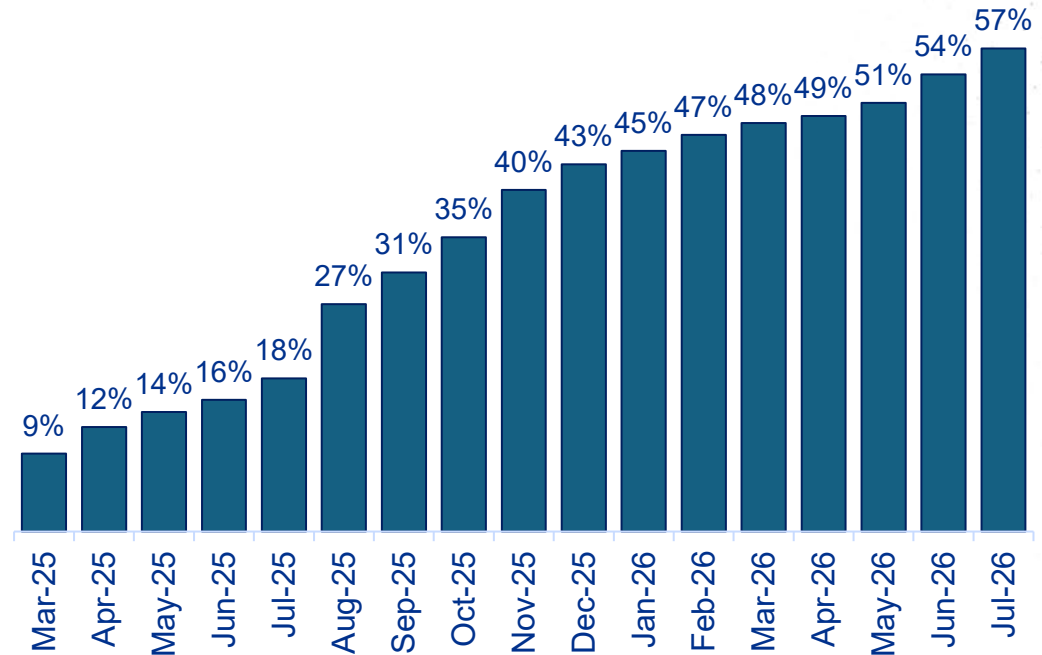
As T3C Placements Increase, Reliance on Other Payment Types Decreases

Payments by Month



Source: DRIT 124310, CWOP Expenses distribution file 9.3.26

Children in Paid Care: % in T3C Placement

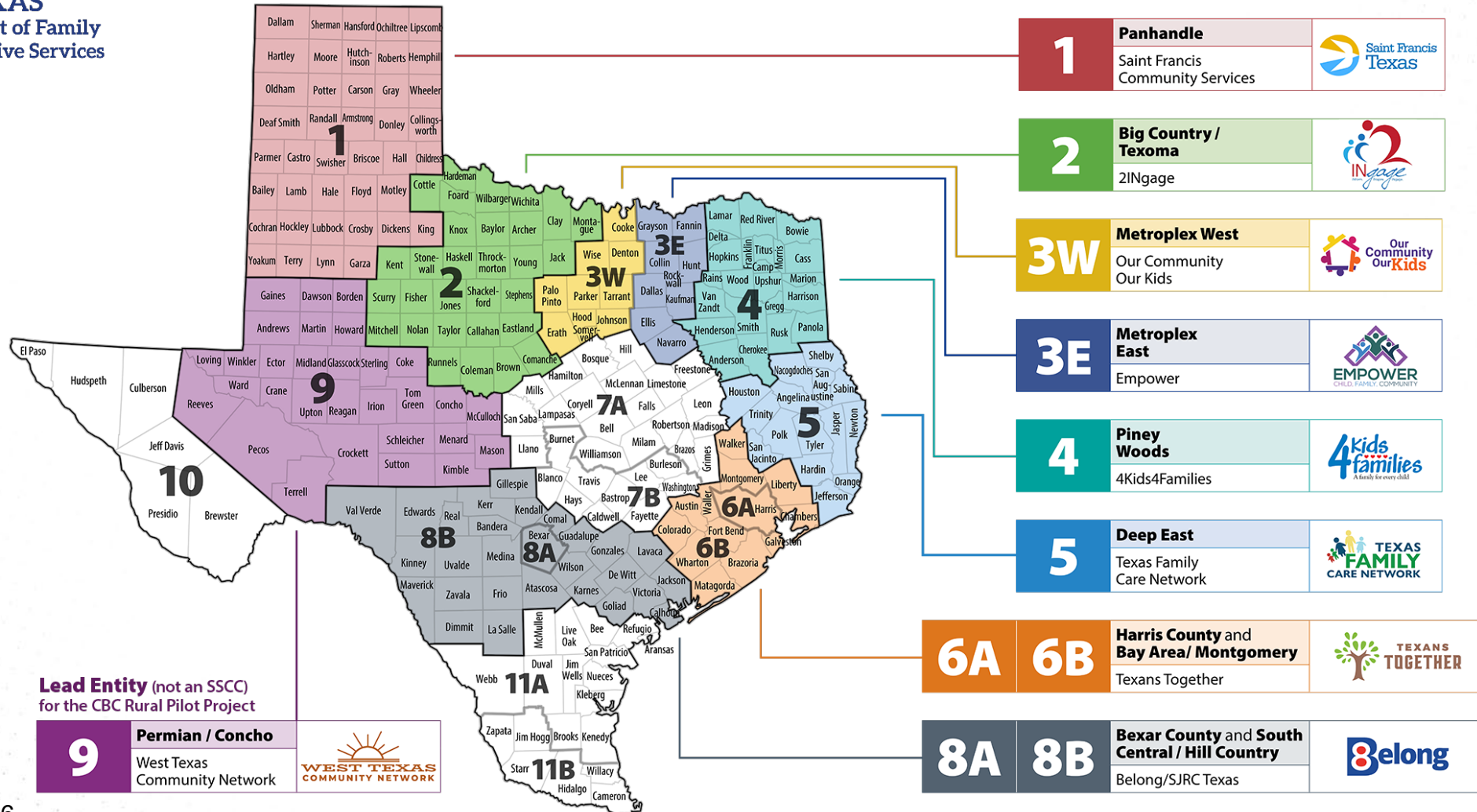


Source: DRIT 124310. Children on last day of each month.



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Community-Based Care





Fiscal Stewardship

Over the last fiscal biennium, the agency has implemented several cost-saving initiatives, including:

- a. Reduction in CWOP costs
- b. Reduction in Child-Specific Care expenditures
- c. IT contractor conversion
- d. Reduction in administrative travel expenses
- e. Reduction in miscellaneous administrative expenses
- f. Targeted hiring
- g. Efficiency processes to reduce interest payments



3% Reduction

DFPS met the required three percent General Revenue reduction target by:

- Eliminating funding tied to the successful implementation of projects;
- Reducing vacant positions;
- Realigning staffing to support Community-Based Care;
- Achieving technology and contract savings; and
- Eliminating a pilot program for family preservation services.



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Exceptional Items





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FY28-29 DFPS Exceptional Items Request

Exceptional Item	FY 2028		FY 2029		Biennial		FY 2028-29	
	GR/GRD	All Funds	GR/GRD	All Funds	GR/GRD	All Funds	FTE	FTE
01 Ensure Continuity of High-Quality Client Services and Workforce Capacity	22,922,036	23,254,998	22,066,555	22,292,205	44,988,591	45,547,203	107	107
02 Foster Meaningful Family Partnerships to Improve Outcomes	4,555,647	4,759,207	3,358,811	3,484,819	7,914,458	8,244,026	-	-
03 Enhance Due Process and Expand Risk Assessments to Prevent Barriers to Employment	15,968,766	17,823,049	12,235,536	12,525,752	28,204,302	30,348,801	26	26
04 Promote Workforce Retention, Address Safety, and Provide Necessary Tools	53,612,259	73,586,961	44,183,780	58,135,989	97,796,039	131,722,950	41.5	41
05 Sustain Continuity and Expand Community-based Care	122,689,093	140,145,727	121,943,144	140,327,333	244,632,237	28,473,060	29	29
06 Strengthen Support for Young Adults Exiting Foster Care	8,213,212	8,715,360	7,182,621	7,568,198	15,395,833	16,283,558	1	1
07 Advance Protections for Vulnerable Adults	11,777,128	11,886,955	10,266,300	10,354,955	22,043,428	22,241,910	89	93
Grand Total	239,738,141	280,172,257	221,236,747	254,689,251	460,974,888	534,861,508	293.5	297

Exceptional Item 1

Ensure Continuity of High-Quality Client Services and Workforce Capacity to Support Public Safety



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A Restore and Expand Pilot Program for Family Preservation Services (Texas Family First Program)

Provide court oversight and FFPSA-eligible evidence-based prevention services to families who have a child(ren) at risk of entering foster care.

\$32.2 GR / \$32.5 AF and 7 FTEs in FY 28 and FY 29

B Restore Critical Direct Delivery and Support Areas

Residential Placement Staff that seek and match children with high needs to appropriate placements, FAD staff that support kinship and foster placements, and Faith Based and Community Engagement staff.

\$4.4 GR / \$4.7 AF and 28 FTEs in FY 28 and 29

C Sustain Forecasted Strategies

Sustain Relative and Other Designated Caregiver payments to support increased utilization.

\$8.2 GR / \$8.2 AF for the biennium

D Provide FTE Authority to Support Cost Savings by Converting Contractors to Employees

FTE authority in lieu of contracted positions used to support IT Staff Augmentation Contracts and APS financial exploitation contractors. No additional funding.

72 FTEs in FY 28 and FY 29

FUNDING SUMMARY

(\$ in Millions)	FY 28	FY 29	Biennium
General Revenue (GR)	\$22.9	\$22.0	\$44.9
All Funds (AF)	\$23.2	\$22.2	\$45.5
FTEs	107	107	--

Exceptional Item 2

Foster Meaningful Family Partnerships to Improve Outcomes



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A Ensure Access to Post-Permanency Services for Kinship Families with Permanent Managing Conservatorship

Expand post-permanency services statewide to ensure access to services for kinship families with permanent managing conservatorship (PMC)

\$2.8 GR / \$2.8 AF for the biennium

B Strengthen Family Engagement through Family Group Decision-Making

Expand Family Group Decision-Making (FGDM) capacity to improve child safety, increase kinship placements, and drive permanency outcomes during Family Investigations and Alternative Response.

\$2.5 GR / \$2.6 AF for the biennium

C Driving Better Outcomes for Families through Quality Assurance Practices

Develop a unified Quality Assurance (QA) platform and integrated reporting solution to consolidate siloed QA processes and data across agency programs including Statewide Intake (SWI), Child Protective Investigations (CPI), Child Protective Services (CPS), and Community-Based Care (CBC).

\$2.5GR / \$2.7 AF for the biennium

FUNDING SUMMARY

(\$ in Millions)	FY 28	FY 29	Biennium
General Revenue (GR)	\$4.5	\$3.3	\$7.9
All Funds (AF)	\$4.7	\$3.4	\$8.2
FTEs	-	-	-

Exceptional Item 3

Enhance Due Process and Expand Risk Assessments to Prevent Barriers to Employment



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A Expand Access to Due Process for Individuals in Family Investigations

Expand access to due process for individuals who receive RTBs from family-based investigations.

\$16.5 GR / \$16.8 AF and 12 FTEs in FY 28 and FY 29

B Establish a Path to Exit the Central Registry

Establish an expungement review panel to handle requests for the removal of an individual's designated perpetrator status from the DFPS Central Registry, excluding school-based investigations.

\$3.6 GR / \$4.8 AF and 10 FTEs in FY 28 and FY 29

C Expanded Background Check Assessment

Expand the DFPS-led risk assessment process for applicants seeking employment or volunteer positions with these entities.

\$1.1 GR / \$1.4 AF and 4 FTEs in FY 28 and FY 29

D Maintain Workload for Records Management Operations

Ensure RMG can meet statutory obligations efficiently and effectively by acquiring the necessary number of staff to meet current production demands for records and address the continued growth of overdue requests (backlog).

\$6.7 GR / \$7.1 AF for the biennium

FUNDING SUMMARY

(\$ in Millions)	FY 28	FY 29	Biennium
General Revenue (GR)	\$15.9	\$12.2	\$28.2
All Funds (AF)	\$17.8	\$12.5	\$30.3
FTEs	26	26	-

Exceptional Item 4

Promote Workforce Retention, Address Safety, and Provide Necessary Tools (1 of 2)



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A Attract and Retain a Strong Workforce through Competitive Compensation

Expand compensation strategy to positions not previously included in the 88th and 89th Legislative Session Exceptional Item requests, and to ensure consistent compensation, support workforce retention, establish consistent career progression, and stabilize the DFPS workforce.

\$28.6 GR / \$30.6 AF for the biennium

B Advance Staff Safety and Wellness

Ensure employees in high-risk situations are not required to respond alone, enhance technology to provide a well-rounded safety tool for staff, and provide dedicated professional resources for timely crisis response when staff experience traumatic events.

\$3.8 GR / \$4.0 AF and 10 FTEs in FY 28 and FY 29

C Post New Hire Skills Development

Provide a targeted first year training program to staff in Child Protective Investigations (CPI), Alternative Response (AR), Statewide Intake, and Family Based Safety Services (FBSS) in direct delivery roles after completion of required new hire training and becoming case assignable.

\$3.3 GR / \$3.5 AF and 12 FTEs in FY 28 and FY 29

D Building Sustainable Workforce Management Capacity for Statewide Intake

Reduce SWI hold times without requesting additional intake specialist FTEs.

\$1.8 GR / \$1.8 AF and 8 FTEs in FY 28 and FY 29

FUNDING SUMMARY

(\$ in Millions)	FY 28	FY 29	Biennium
General Revenue (GR)	\$53.6	\$44.1	\$97.7
All Funds (AF)	\$73.5	\$58.1	\$131.7
FTEs	41.5	41	-

Exceptional Item 4

Promote Workforce Retention, Address Safety, and Provide Necessary Tools (2 of 2)



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E Continue Development of a Modern Case Management System

Enhance service delivery for children, adults, and families by continuing the modernization of core Case Management System functionality, increase data analytics capabilities to implement the New Case Management System and meet federal requirements.

\$22.6 GR / \$51.3 AF and 10.5 FTEs in FY 28 and 10 FTEs in FY 29

F Modernizing DFPS's Travel Platform and Travel Reimbursement Increases

Leverage automation and technology to enable rapid submission, review, and approval of travel expenses.

\$17.4 GR / \$18.9 AF for the biennium

G Technology Improvements

Strengthen DFPS cybersecurity, support the safe and governed use of AI, and ensure the agency can protect and recover sensitive data as cyber threats become increasingly advanced.

Expand the DFPS digital accessibility program to ensure compliance with US Department of Justice Rule 28 CFR 35: Nondiscrimination on the Basis of Disability; Accessibility of Web Information and Services of State and Local Government Entities.

\$19.9 GR / \$21.1 AF and 1 FTE in FY 29

FUNDING SUMMARY

(\$ in Millions)	FY 28	FY 29	Biennium
General Revenue (GR)	\$53.6	\$44.1	\$97.7
All Funds (AF)	\$73.5	\$58.1	\$131.7
FTEs	41.5	41	-



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Exceptional Item 5

Sustain Continuity and Expand Community-Based Care

A Sustain CBC

Sustain CBC in catchment areas rolled out in FY 2026–27 in Stage I and Stage II

\$118.0 GR / \$138.0 AF for the biennium

B Expand CBC into 4 Stage IIs and Expand the Behavioral Health Initiative

Expand the Kinship Behavioral Health Initiative to serve kinship families in Regions 6A, 6B, and 8A.

\$105.4 GR / \$118.2 AF and 29 FTEs in the FY 28 and FY 29

C CBC Region 1 & 2 Reprocurement Funding

Contingency funding to support re-procurement in catchment areas where Community-Based Care contracts are nearing their termination date.

\$21.0 GR / \$24.1 AF for the biennium

D Placeholder - Rural CBC Pilot Implementation Funding

Funding to implement the Rural Community-Based Care (CBC) Pilot Program should the Texas Legislature approve the pilot program model.

E Placeholder - Placeholder - Implementing Capitated Funding

Funding to cover inequities between the current funding model for SSCCs and a capitated funding model, should that model be adopted

FUNDING SUMMARY

(\$ in Millions)	FY 28	FY 29	Biennium
General Revenue (GR)	\$122.6	\$121.9	\$244.6
All Funds (AF)	\$140.1	\$140.3	\$280.4
FTEs	29	29	-



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Exceptional Item 6

Strengthen Support for Young Adults Exiting Foster Care

A Survivor Benefits

Discontinue the use of Retirement, Survivors, and Disability (RSDI) survivor benefits to offset the cost of the child's care. DFPS plans to set those funds aside in an account for the child so that the child has a nest egg, and as the child ages out of care, they are prepared, can avoid homelessness and be financially stable.

\$8.6 GR / \$9.5 AF and 1 FTE in FY 28 and FY 29

B Foster Youth to Independence (FYI) Voucher Support Services

Support and expand Texas' Foster Youth to Independence (FYI) Housing Voucher Program in alignment with recent federal executive action prioritizing housing stability and successful transitions to adulthood for youth formerly in foster care.

\$6.7 GR / \$6.7 AF for the biennium

FUNDING SUMMARY

(\$ in Millions)	FY 28	FY 29	Biennium
General Revenue (GR)	\$8.2	\$7.1	\$15.3
All Funds (AF)	\$8.7	\$7.5	\$16.2
FTEs	1	1	-



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Exceptional Item 7

Advance Protections for Vulnerable Adults

A Reduce APS Caseloads to Improve Client Outcomes

Additional staff to lower the average daily caseload for caseworkers.

\$11.8 GR / \$11.8 AF and 48 FTEs in FY 28 and 52 in FY 29

B Strengthen Existing Infrastructure to Mitigate Increasing Caseloads

Create Adult Protective Services (APS) Screening Unit to help support the APS program. The APS Screener units will review a subset of APS intakes to ensure eligibility and jurisdiction prior to progressing intakes to investigation.

\$10.2 GR / \$10.3 AF and 41 FTEs in FY 28 and FY 29

FUNDING SUMMARY

(\$ in Millions)	FY 28	FY 29	Biennium
General Revenue (GR)	\$11.7	\$10.2	\$22.0
All Funds (AF)	\$11.8	\$10.3	\$22.2
FTEs	89	93	-



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Appendix I

Data Statewide and by Program

Statewide Intake

Child Protective Investigations

Child Protective Services

Adult Protective Services



DFPS by the Numbers (1 of 2)

	FY 2023	FY 2025	FY 2026
Statewide Intake*			
Turnover	17.0%	11.1%	10.2%
Call Abandonment	28.9%	18.2%	21%
Hold Times	8.0 minutes	4.5 minutes	6.4 minutes
Calls to SWI Hotline	479,380	421,481	473,185
E-reports	179,357	175,665	212,907
Adult Protective Services			
Turnover	33.1%	25.7%	20.4%*
Average Daily Caseload	27.0 cases	23.5 cases	24.2 cases
Case Initiation Timeliness	98.3%	98.6%	98.8%
Child Protective Investigations			
Turnover	36.0%	30.0%	32.5%*
Average Daily Caseload	13.8 cases	8.3 cases	8.1 cases
P1 Face-to-Face Contacts Actual/Attempted	88.8%	91.6%	92.6%
P2 Face-to-Face Contacts Actual/Attempted	88.3%	92.4%	93.0%
Average Time to Case Closure	40.2 days	29.8 days	29.5 days



DFPS by the Numbers (2 of 2)

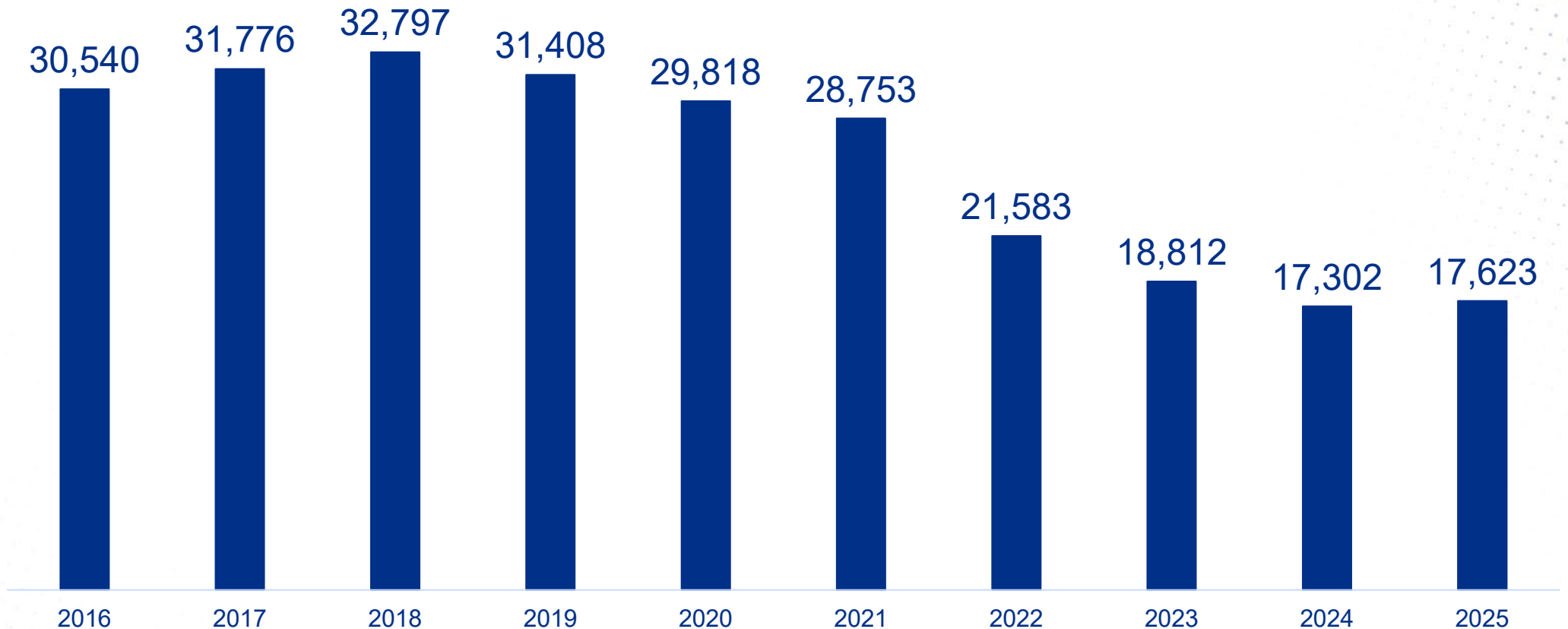
	FY 2023	FY 2025	FY 2026 as of 7/31/26
Child Protective Services			
Children in Substitute Care	18,028 children	16,866 children	16,817 children
CVS Average Daily Caseload (Excluding CBC)	15.8 cases	13.8 cases	14.4 cases
FBSS Average Daily Caseload	7.1 cases	8.8 cases	7.1 cases
Exit from Care to Reunification (% of all exits)	29%	33%	35%
Children with Permanency in 12 months	25.3%	29.9%	29.9%
Children Without Placement (CWOP)	92 children	21 children	3 children
Kinship Initiatives			
Children in Kinship Settings	41.9%	43.4%	45.8%
Children with Kinship as First Placement	36.9%	39.5%	39.3%
Community Based Care			
Children in CBC Responsibility	15.7%	48.3%	59.9%
Regions in CBC	3 regions	9 regions	10 regions



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DFPS Census Over Time

Children in DFPS Legal Responsibility
on August 31 of Each Year for Children 0-17

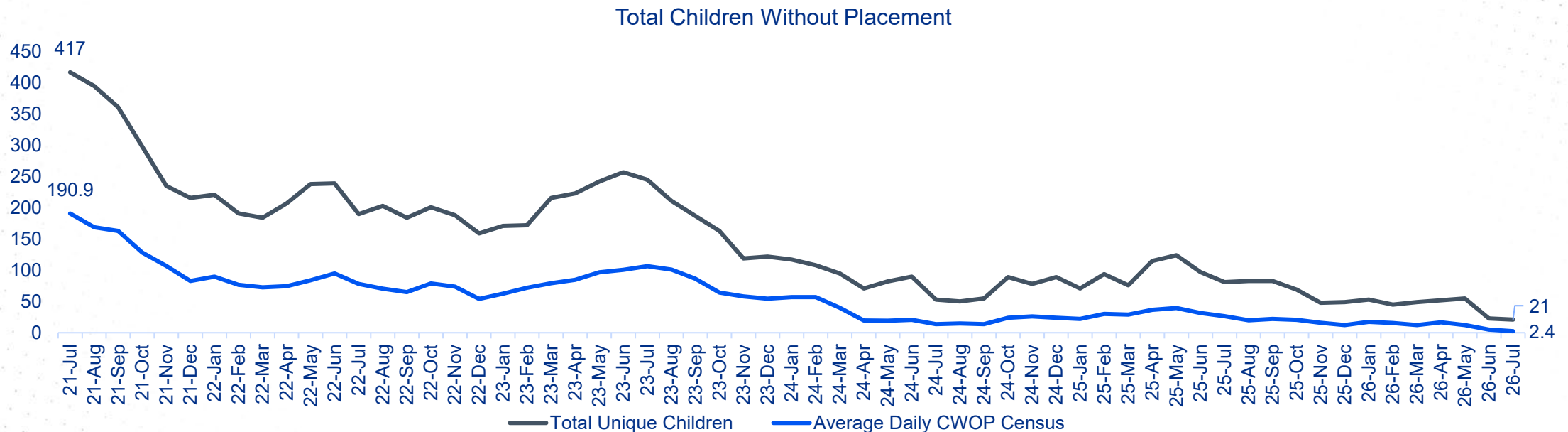




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Child Without Placement Data

- As of August 17th, 2026, the number of youth in CWOP is 6.
- Since August of 2023, the number of youth in CWOP has decreased from an average of 100+ youth per day to an average of less than 20 youth per day.

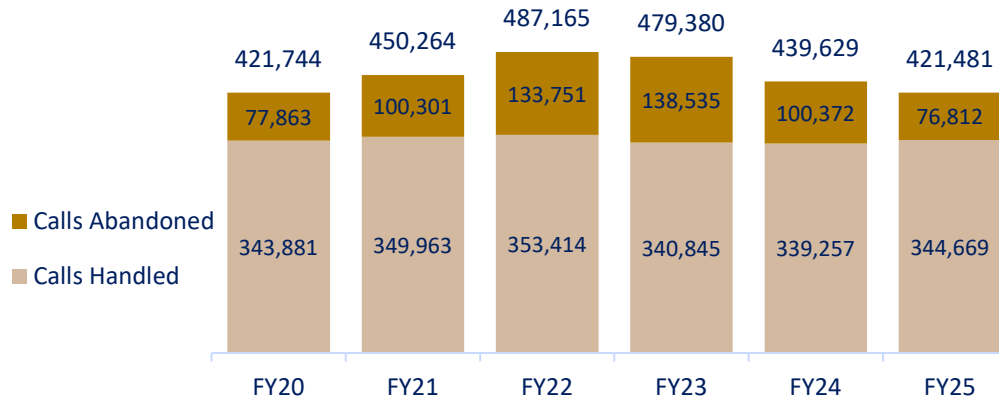




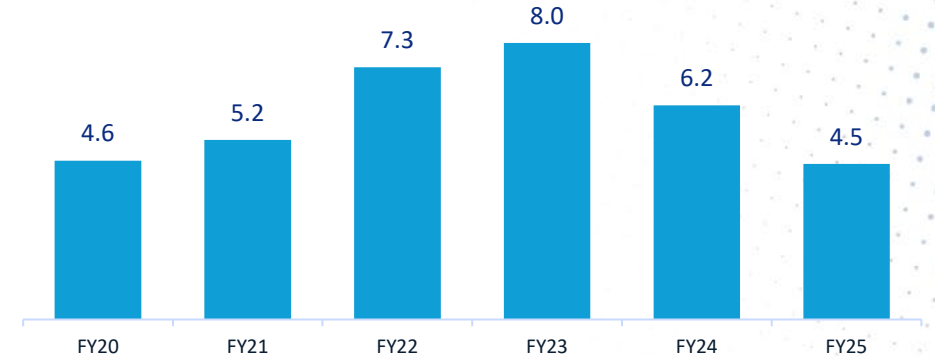
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Statewide Intake

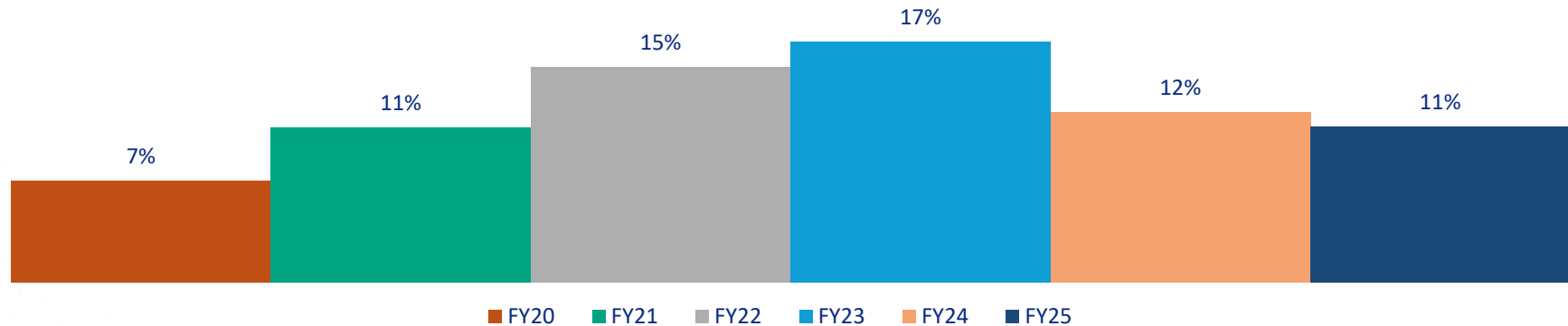
English Queue Calls



English Queue: Average Hold Time in Minutes



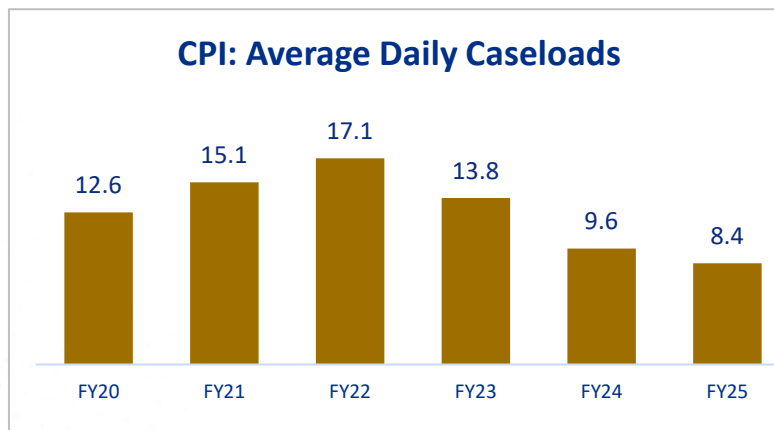
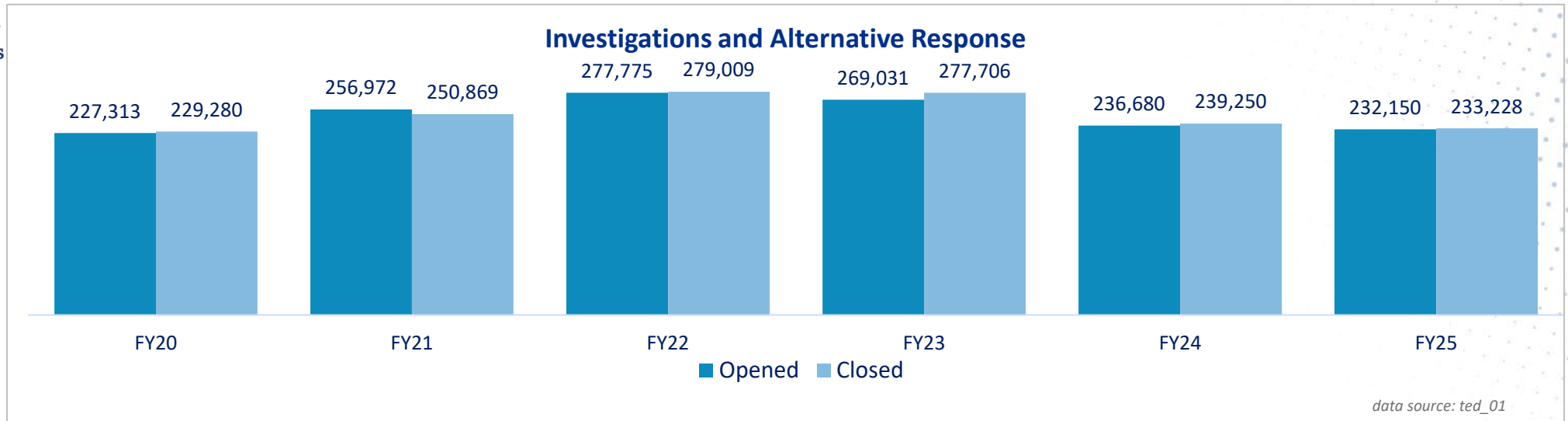
SWI Worker Turnover



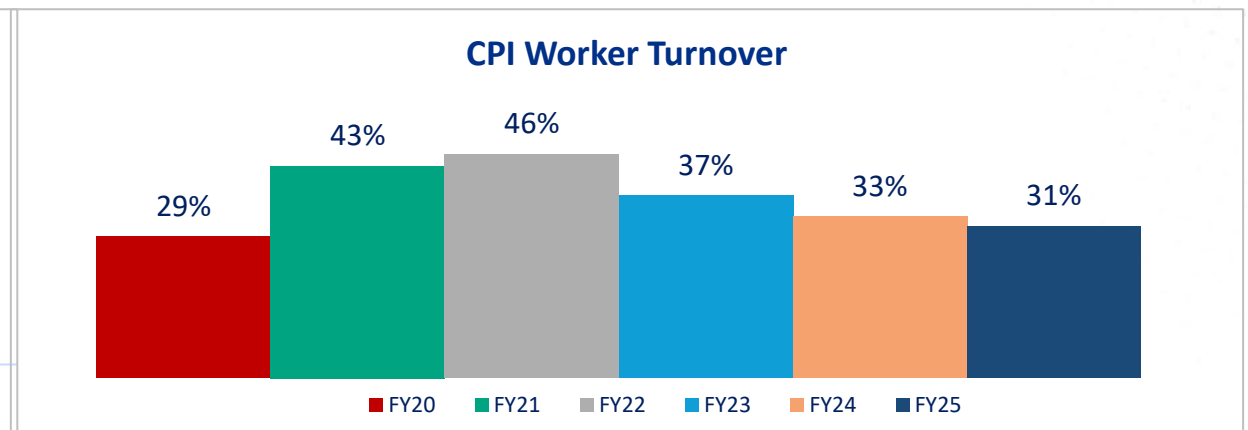


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Child Protective Investigations



data source: Legislative Budget Board Measure Counts, Targets and Projections.



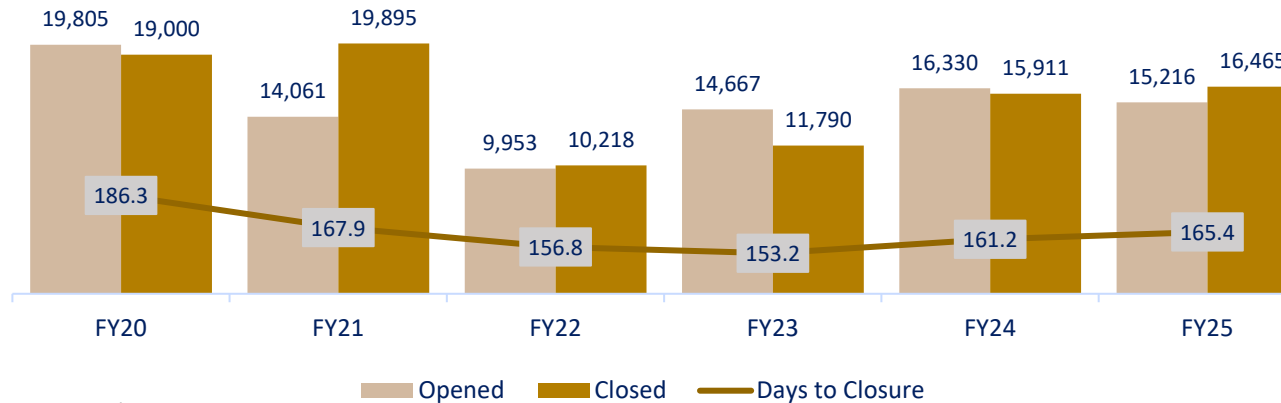
data source: hr_49, Note: Uses SAO methodology and CPI excludes SI



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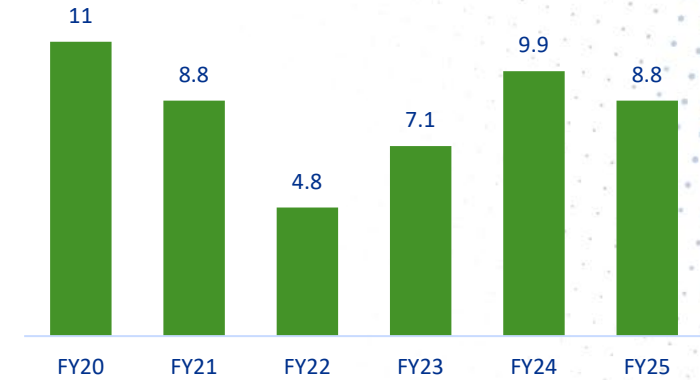
Child Protective Services

Family Based Safety Services



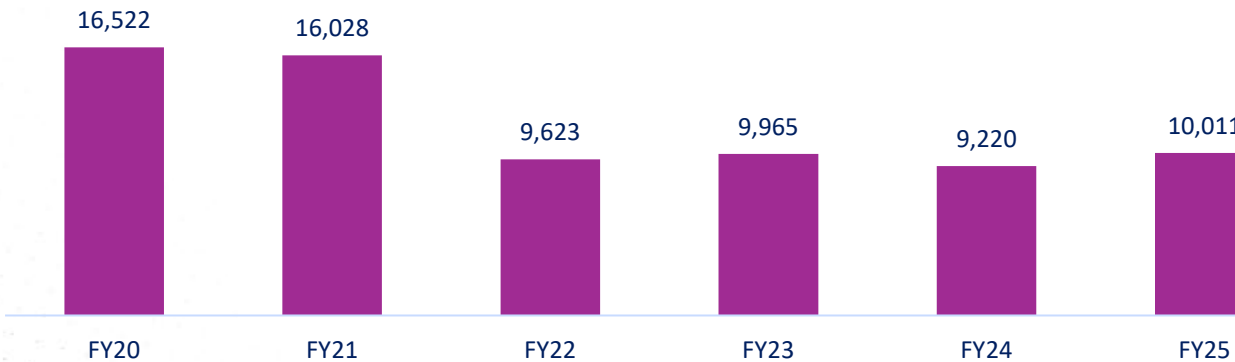
data source: exd1_02: FPR Stages

FBSS: Average Daily Caseloads



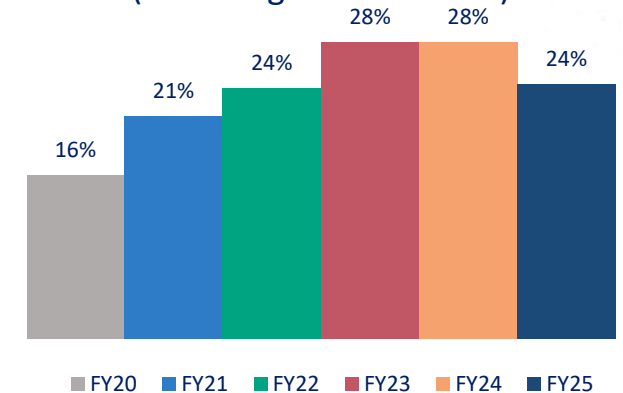
data source: Legislative Budget Board Measure Counts, Targets and Projections.

Children New to Substitute Care



data source: sa_19: Children New to Substitute Care

CPS Turnover: All Caseworkers (Excluding CBC Positions)



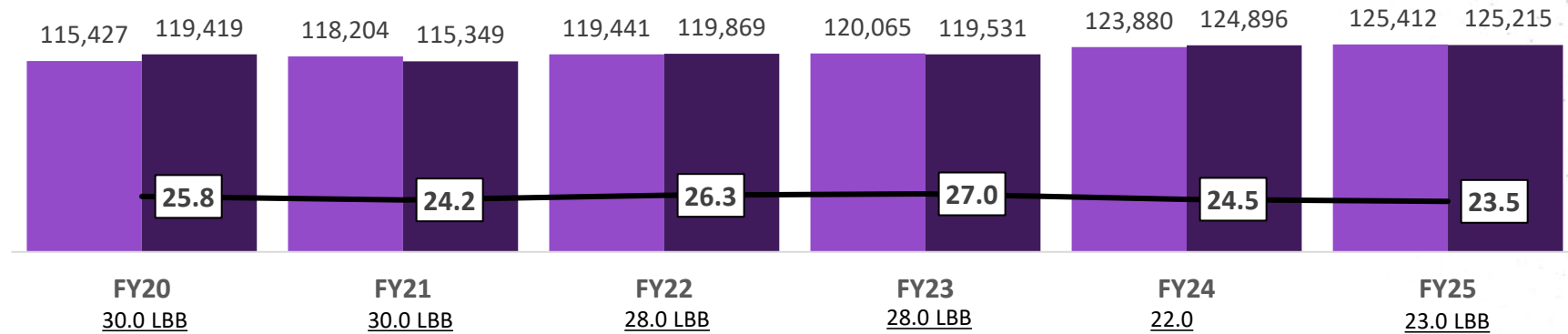
data source: DRIT 114339, Note: Will not match SAO methodology due to excluding CBC position transfers



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Adult Protective Services

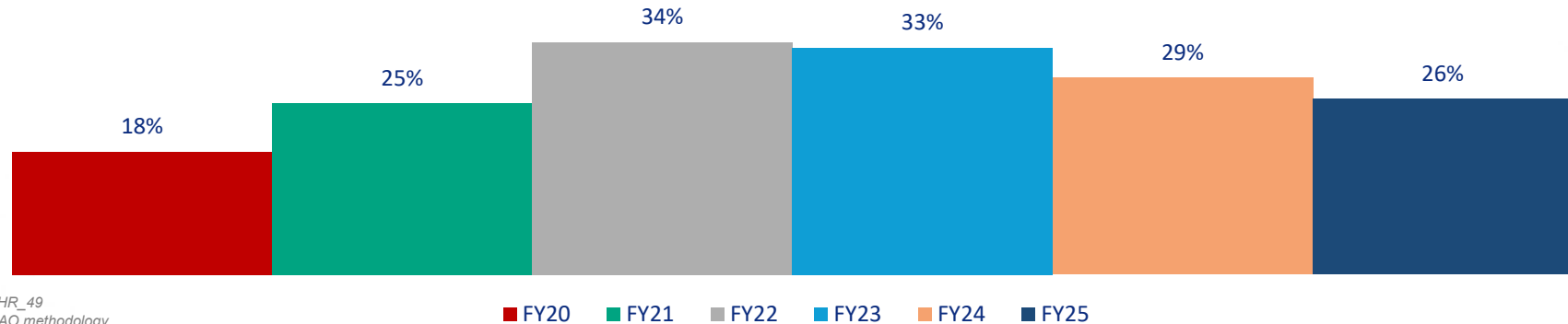
Opened & Closed Cases and Average Daily Caseload (ADC)



data sources: *aps_inv_svc_01*, *csi_aps_05*,
Legislative Budget Performance Measure List Targets

Opened Closed+Merged ADC

APS Caseworker Turnover



data source: *HR_49*
Note: Uses SAO methodology



Positive Outcomes from Past Legislative Investment

Reduction in Costs for CWOP, Child Specific Contracts, and Exceptional Care (CBC)

Expense Category	FY 2023 Expenses	FY 2024 Expenses	FY 2025 Expenses	FY 2026 Expenses
¹ CWOP Staffing Costs	\$20,115,382	\$12,061,976	\$11,460,747	\$9,224,922
² CWOP Service Costs	\$25,897,409	\$23,447,725	\$20,642,141	\$11,900,316
CWOP Lodging	\$4,328,651	\$3,348,903	\$1,804,870	\$1,025,371
Child Specific Contracts	\$61,082,283	\$64,725,525	\$81,024,644	\$67,640,893
Exceptional Care (CBC)	\$29,305,490	\$43,116,268	\$61,706,415	\$65,635,082
Grand Total	\$140,729,214	\$146,700,398	\$176,638,817	\$155,426,584

¹ CWOP Staffing cost includes Salary, OT and Travel for CWOP Dedicated Staff

² CWOP Service cost includes Food, Damages/Cleaning, Temp Staffing, Nurse, Security and Supplemental Caregivers

Contact Us



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Budget

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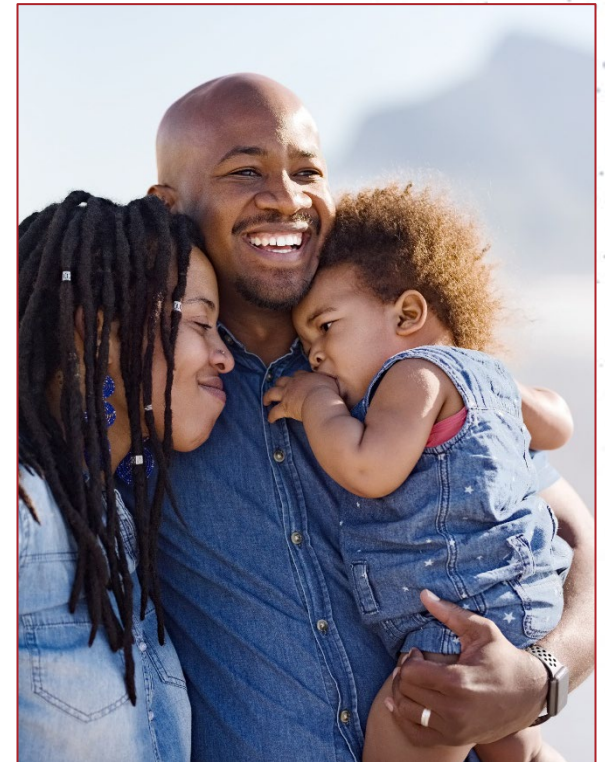
Government Relations

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Questions?

