



TEXAS
Department of Family
and Protective Services

Presentation to the Senate Finance Committee

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February 3, 2025

DFPS: Who We Are

Mission

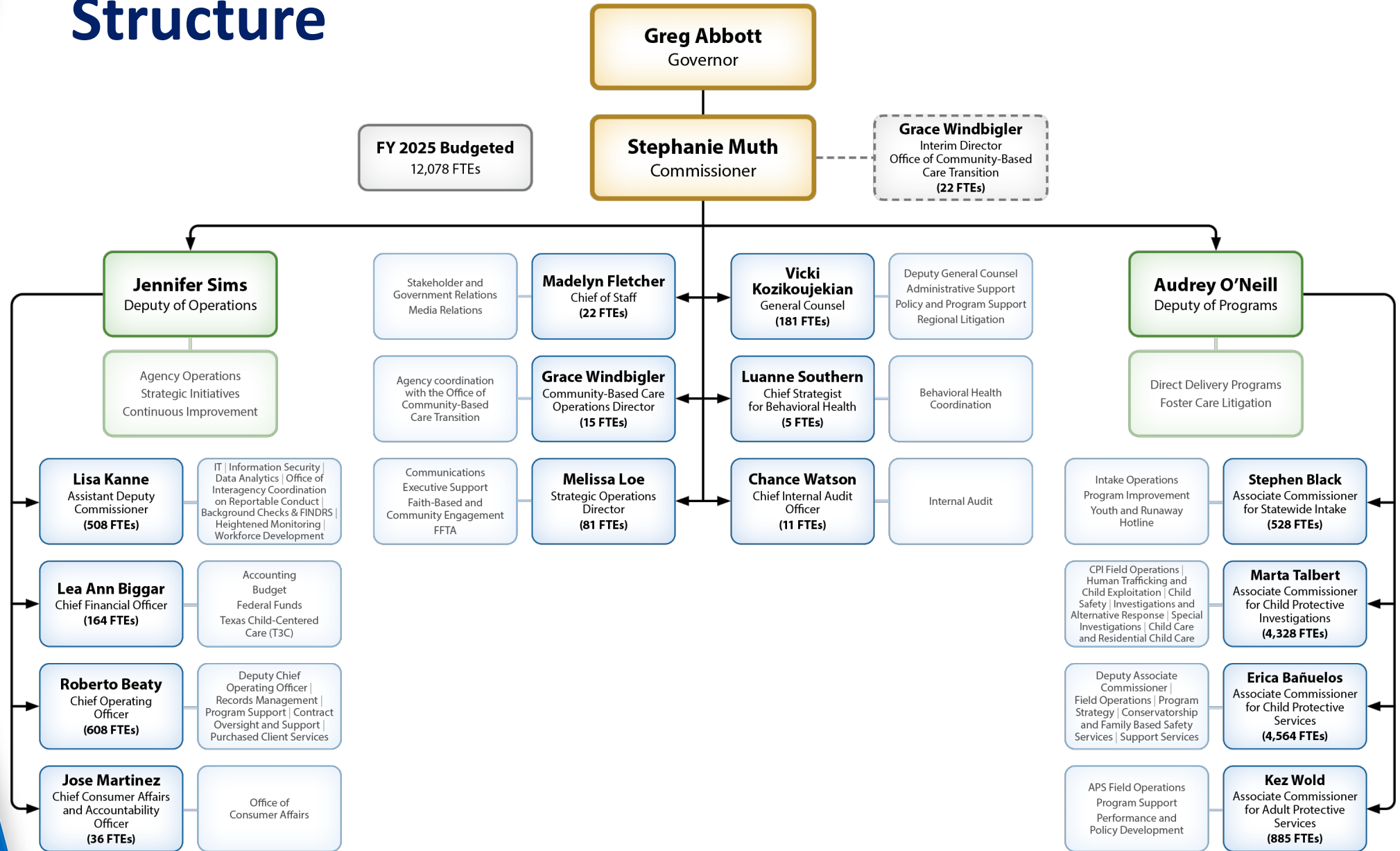
We build on strengths of families and communities to keep children and vulnerable adults safe, so they thrive.

Vision

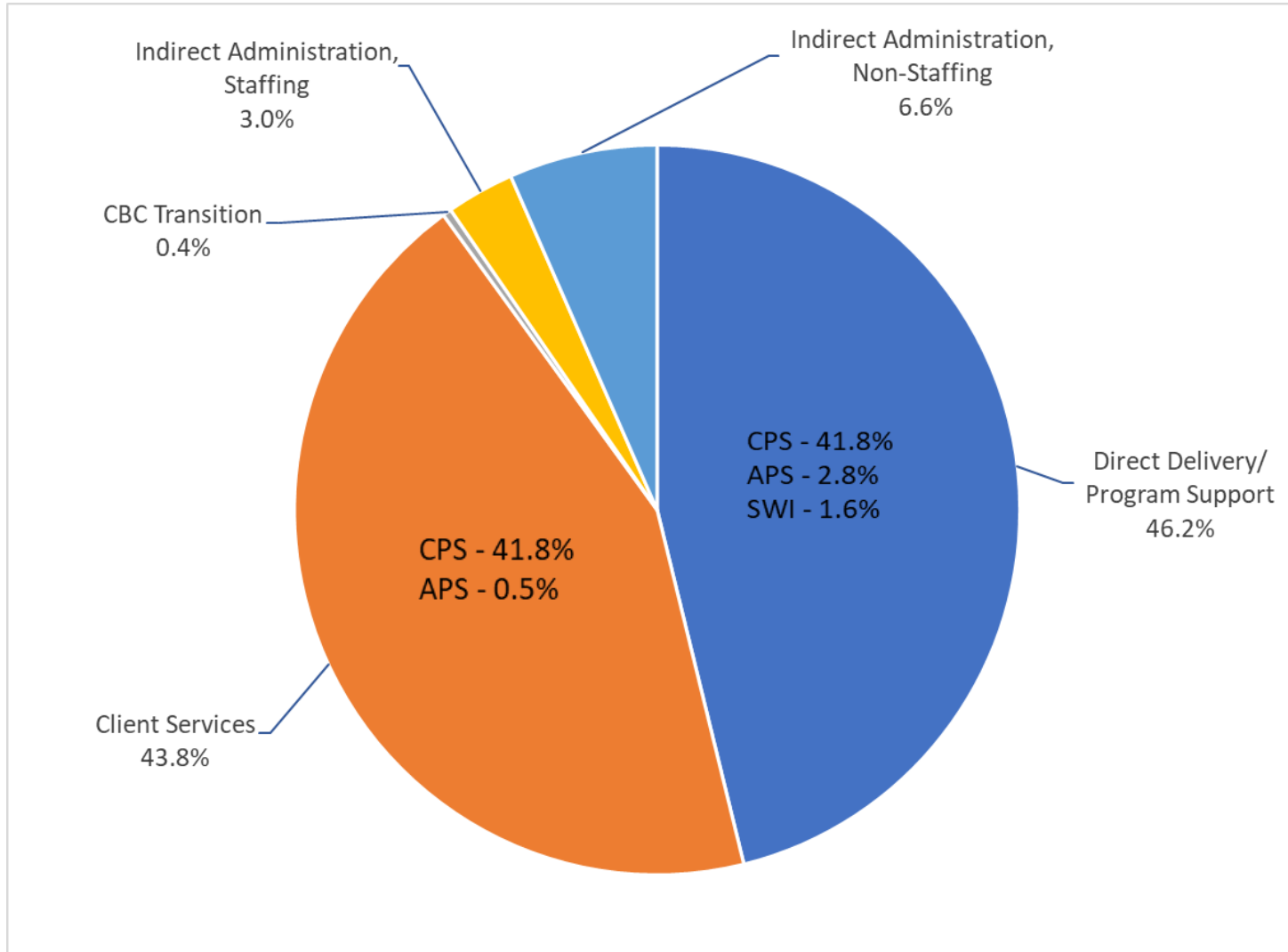
Safe children and adults. Strong families and communities.
Stronger Texas.



DFPS Organizational Structure



DFPS: Financial Overview



FY 2024-25
Appropriation:
\$4.55 Billion AF
(\$3.12 Billion GR)

Appropriated
FTEs:
12,077.8

- **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, CLOE, IT, etc.
- **Indirect Administration, Non-Staffing:** costs to operate programs outside of direct delivery

**PEI amounts are not reflected in the totals above*



DFPS Agency Overview

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 and childcare licensing standards violations.

Child Protective Investigations (CPI)

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

Adult Protective Services (APS)

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

Child Protective Services (CPS)

Assesses and places children in foster care when they are not safe in their own homes, and for ensuring the best permanency outcomes for children in care.



DFPS By The Numbers

	FY 2022	FY 2024	FY 2025 (YTD)
Statewide Intake			
Turnover	15.2%	12.4%	7.5%
Call Abandonment	27.5%	22.8%	22.6%
Hold Times	7.3 minutes	6.2 minutes	6.2 minutes
Child Protective Investigations			
Turnover	45.5%	32.6%	31.3%
Average Daily Caseload	17.1 cases	9.6 cases	9.1 cases
P1 Face-to-Face Contacts Actual/Attempted	90.1%	90.0%	90.5%
P2 Face-to-Face Contacts Actual/Attempted	89.2%	91.2%	91.8%
Average Time to Case Closure	45.5 days	32.9 days	28.8 days
Adult Protective Services			
Turnover	33.9%	29.1%	22.3%
Average Daily Caseload	26.3 cases	24.5 cases	23.4 cases
Case Initiation Timeliness	98.2%	98.4%	98.4%



DFPS By The Numbers

	FY 2022	FY 2024	FY 2025 (YTD)
Child Protective Services			
CVS Average Daily Caseload	19.5 cases	15.2 cases	14.0 cases
FBSS Average Daily Caseload	4.8 cases	9.8 cases	9.4 cases
Children in Conservatorship	19,049 children	15,297 children	15,666 children
Children with Permanency in 12 months	27.1%	30.2%	27.8%
Children Without Placement (CWOP)	61 children	16 children	20 children
Kinship Initiatives			
Children in Kinship Settings	44.2%	40.5%	41.8%
Children with Kinship as First Placement	37.2%	37.1%	37.0%
Community Based Care			
Children in CBC Responsibility (Aug. 31)	25.1% kids in care	49.4% kids in care	49.0% kids in care
Stage I Implementation	4 regions	0 regions	0 regions
Stage II Implementation	3 regions	4 regions	4 regions
Stage III Implementation	0 regions	4 regions	4 regions





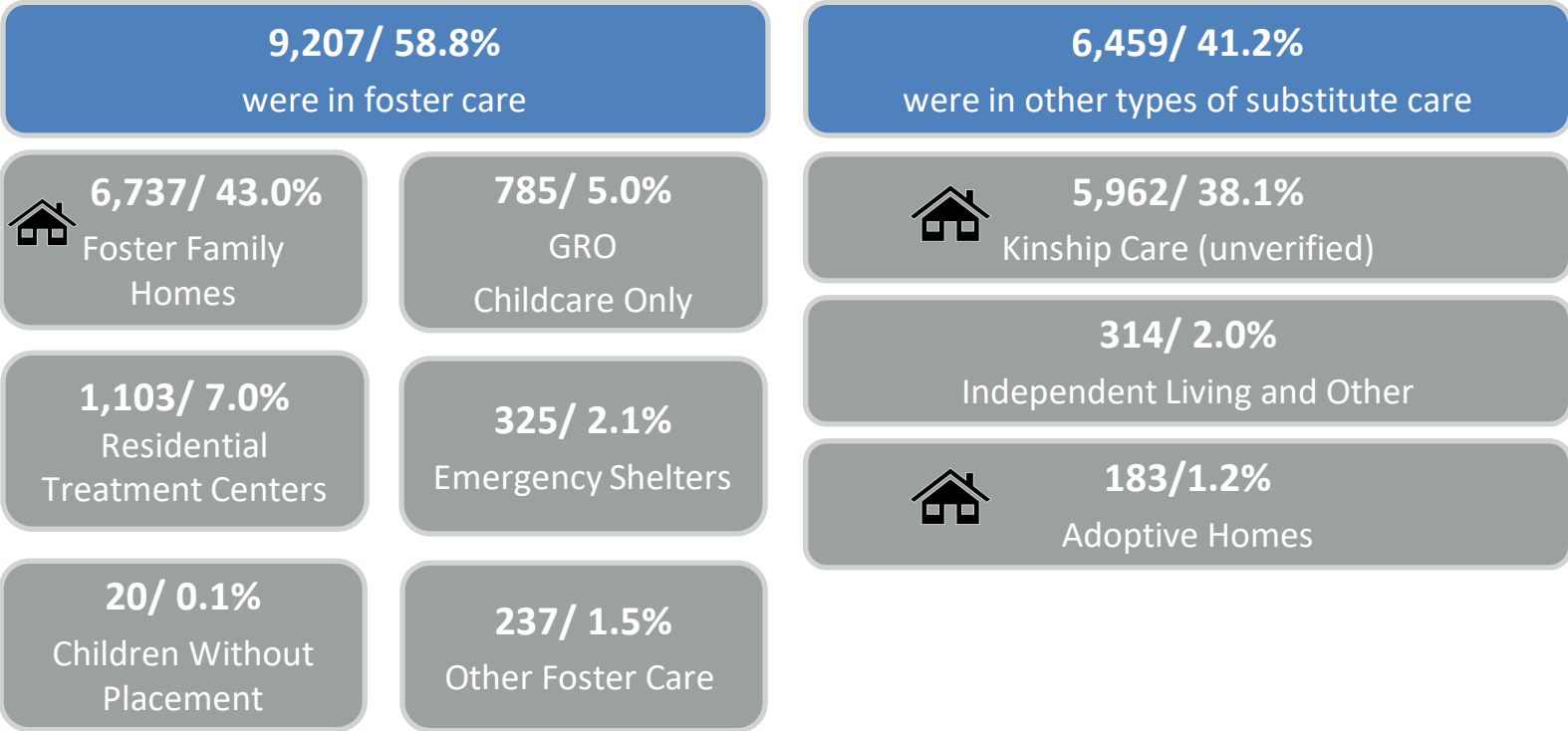
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DFPS

Who We Serve

CPS: Conservatorship Census

Most children in DFPS care reside in family-like home settings. Of the 15,666 children in care (ages 0-17) at the end of December 2024, 12,882 (82.2%) resided in a family-like home setting:



 =
Family-Like
Setting





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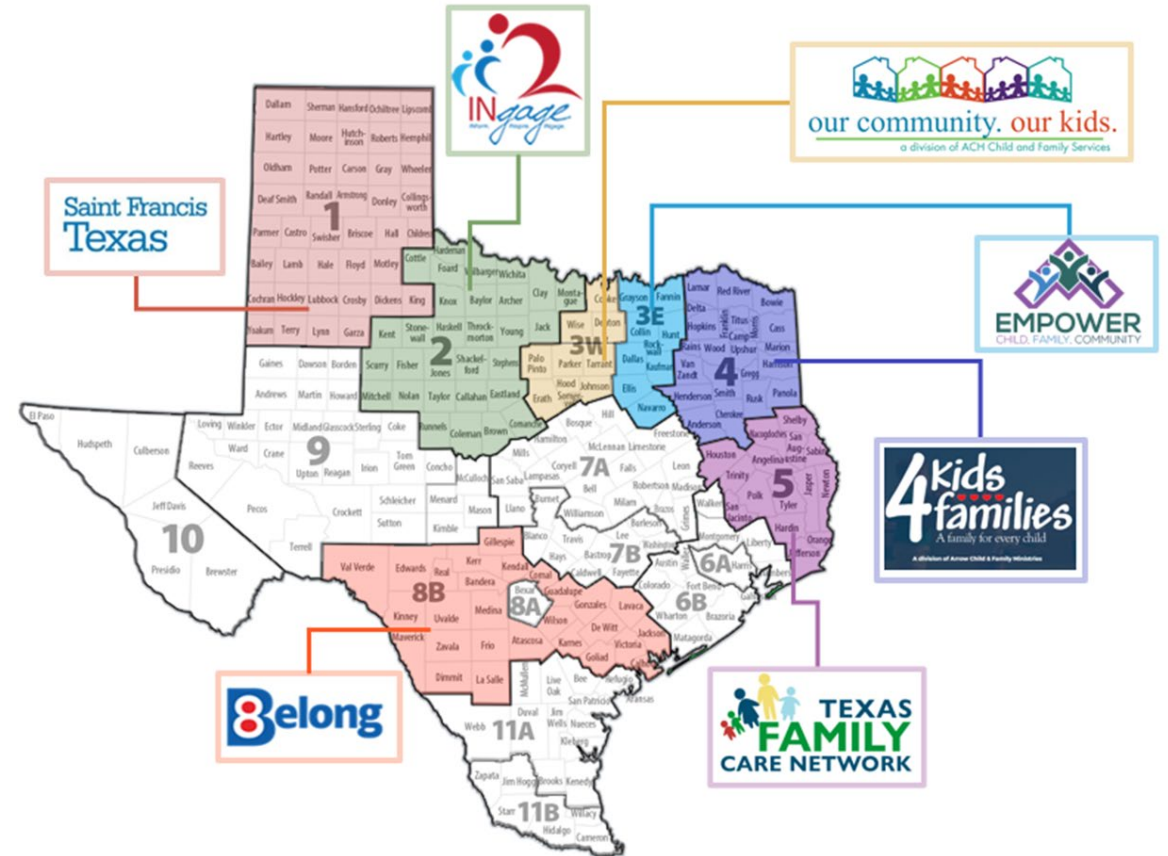
DFPS

What We Are Working On

Community-Based Care

Senate Bill 11, 85th Texas Legislature, transformed Foster Care Redesign into the model known today as Community-Based Care (CBC)

CBC is a community-based approach to meet the unique needs of families and children by contracting with a nonprofit or governmental agency to provide direct case management of foster youth in the community area.



CBC: Implementation Status

Active Contracts:

CBC Area	January 2023	February 2025
Saint Francis (1) (Panhandle)	Stage II (March 2022)	Stage III
2INGage (2) (Big Country/Texoma)	Stage II (June 2020)	Stage III
Our Community Our Kids (3W) (Metroplex West)	Stage II in southern 7 counties (March 2020)	Stage II in Cooke, Denton, Wise Stage III in southern 7 counties
EMPOWER (3E) (Metroplex East)	Procurement	Stage II
4Kids4Families (4) (Piney Woods)	Procurement	Stage II
Texas Family Care Network (5) (Deep East)	Procurement	Stage II
Belong (8B) (South Central/Hill Country)	Stage II (October 2022)	Stage III

Pending Contracts:

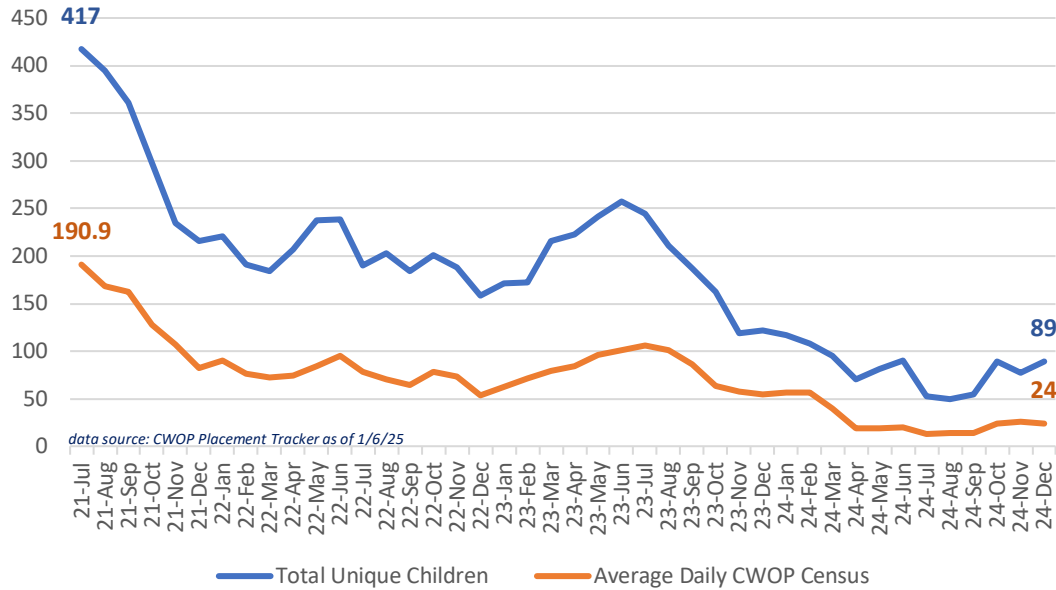
CBC Area	January 2023	February 2025
Region 8A (Bexar County)	Pre-Procurement Planning	Procurement
Region 6A (Harris County)	Pre-Procurement Planning	Procurement
Region 6B (Montgomery/Gulf Coast)	Pre-Procurement Planning	Procurement

No Bidders Received:

CBC Area	Procurement Date
Region 9 (Permian/Concho)	March 2022
Region 10 (El Paso)	February 2024

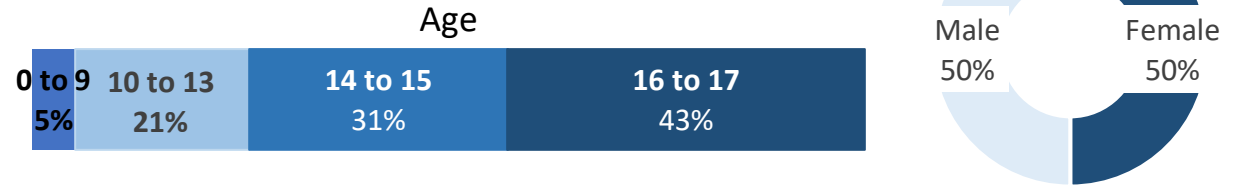


Total Children Without Placement



A child without placement event refers to when a child or youth was without placement for at least two consecutive, uninterrupted nights. If a youth goes missing during a child without placement event, the youth will be in a missing status rather than a child without placement event to ensure protocols are followed to ensure the safe return of a youth. If the youth returns from the missing event, a new event starts after at least two consecutive, uninterrupted nights.

Children Without Placement FY 2024 N=561 Children



39%

Of all children who had a CWOP event in the timeframe had been in conservatorship for less than one year

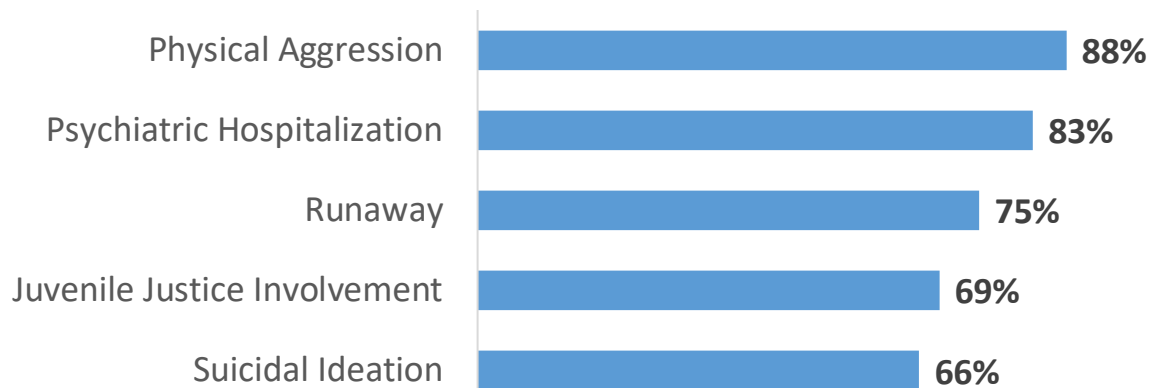
42%

Of all children who had a CWOP event in the timeframe were removed due to Refusal to Assume Parental Responsibility

data source: For children with multiple events, earliest event in time period was used for analysis. Data source: CWOP Placement Tracker as of 1/28/25

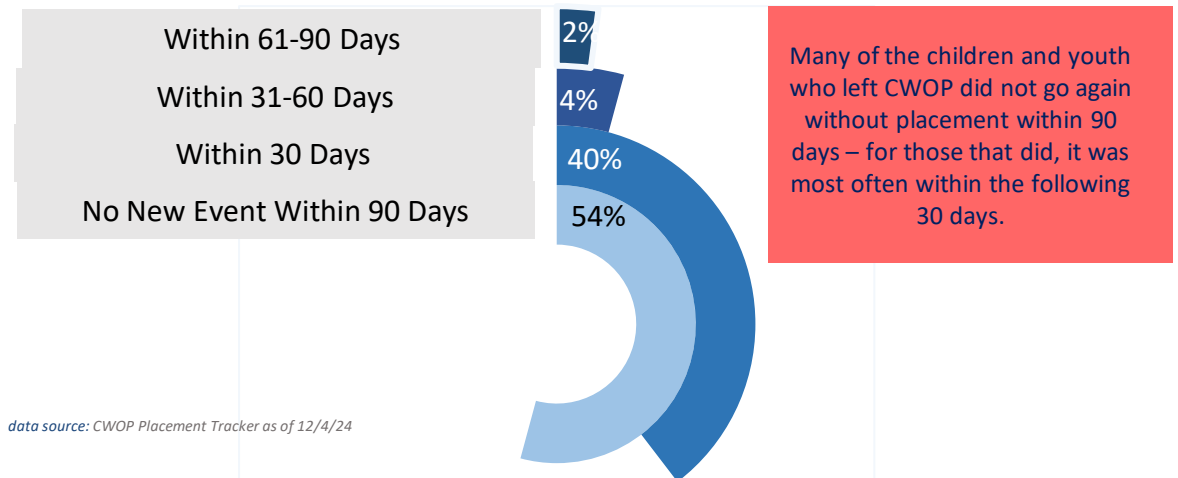
Top 5 Child Characteristics/Needs FY 2024 N=1,119 Events

Children without placement have complex needs



data source: CWOP Placement Tracker as of 1/28/25

Subsequent CWOP Event for CWOP Events Ending in August 2024 N= 48 events



Many of the children and youth who left CWOP did not go again without placement within 90 days – for those that did, it was most often within the following 30 days.

data source: CWOP Placement Tracker as of 12/4/24

Child Without Placement Interventions

Additional HHSC Behavioral Health Services to prevent Children Without Placement

- Residential Treatment Center Project
 - Slots in intensive residential settings to support families at risk of relinquishment.
- YES Waiver
 - Relinquishment Prevention and wraparound community support services.
- Intensive Family-Based In-Home Services
- Children's System Navigator Program
 - Help children and families access behavioral health services and educate community partners on behavioral health resources.





Texas Child Centered Care (T3C)

During the 88th (2023) legislative session, the legislature provided direction and support to implement the T3C System by funding:

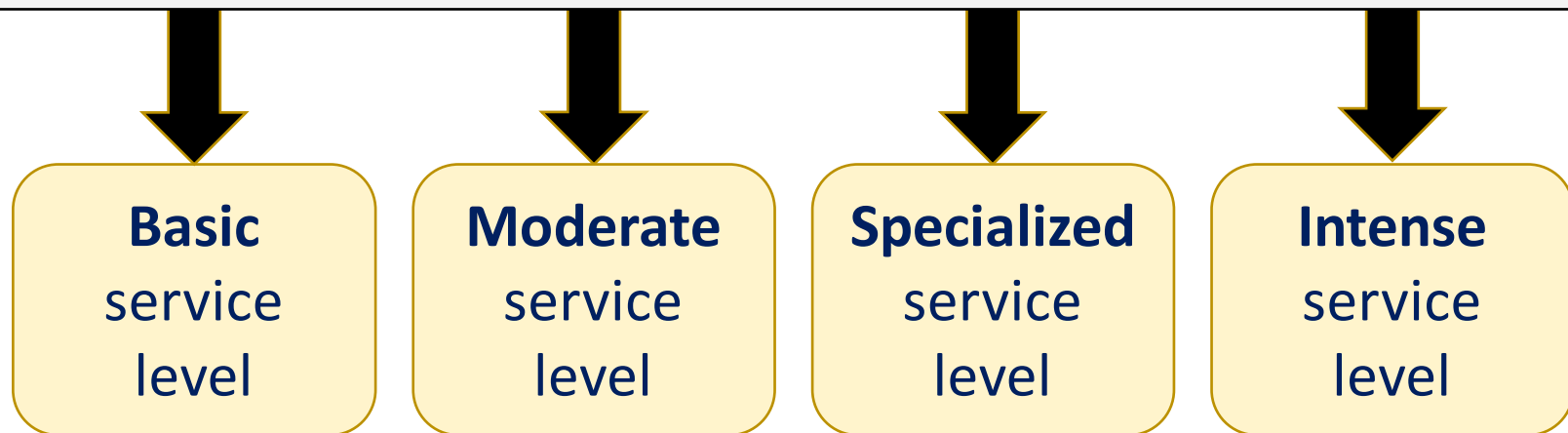
- Foster Care Rates to align with the cost of care,
- DFPS IT enhancements to upgrade the current system and allow providers to get credentialed and use the new system,
- Development of an assessment tool and dedicated staff to place children based on their individual needs,
- Transition grants for providers, and
- An independent evaluator to lead continuous quality assurance and improvement.

Phase	Timeframe
Phase 1 - Infrastructure and System Readiness	June 2023 - December 2024
Phase 2 - Transition of Services and Children	January 2025 - August 2027
Phase 3 - Full Implementation	September 2027
Phase 4 - Refinement	Ongoing

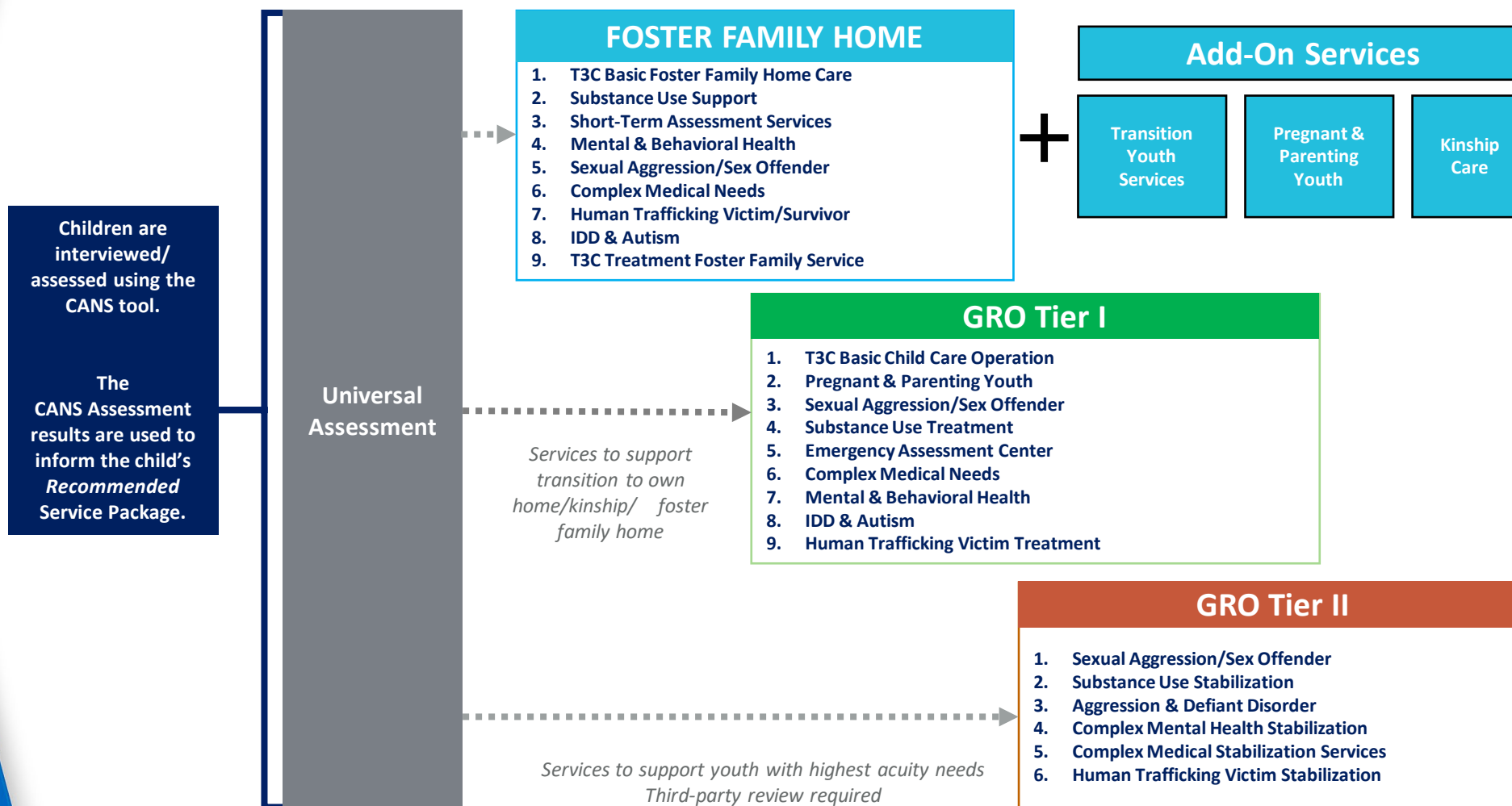


The Current System

Children are assigned one of four service levels based on a review of documentation, largely focused on behaviors, and are placed accordingly.



Texas Child Centered Care (T3C)



FY 2026-27 Key Budget Drivers

Foster Care

- Continuation of Texas Child-Centered Care implementation
- Resources and support to continue to address children without placement
- Annualization of increased rate for unverified kinship support payments
- Anticipate increase in kinship caregivers becoming verified and accessing foster care payments

Expand and Support Community-based Care (CBC)

- Continue implementation of CBC through an expansion to 4 Stage I and 4 Stage II catchment areas
- Annualized funding for areas implemented during FY 2024-2025 biennia



FY 2026-27 Summary of Senate Bill 1

All \$ figures in millions

DFPS Goals ¹	FY 2024-25	FY 2026-27	FY 2026-27	FY 2026-27
	LBE	Introduced Bill	Exceptional Items	Total Request
Goal 1 Statewide Intake Services	\$72.6	\$74.1	\$12.1	\$86.2
Goal 2 Child Protective Services	\$4,015.9	\$4,092.4	\$231.7	\$4,324.1
Goal 3 Adult Protective Services	\$165.5	\$159.2	\$48.3	\$207.5
Goal 4 Indirect Administration	\$299.8	\$300.4	\$77.8	\$378.2
Goal 5 Agency-wide Automated Systems	\$137.8	\$122.4	\$232.8	\$355.3
Goal 6 Office of Community-based Care Transition	\$17.8	\$23.7	\$1.0	\$24.7
Total Agency	\$4,709.4	\$4,772.1	\$603.8	\$5,376.0
General Revenue	\$3,033.7	\$3,194.1	\$474.7	\$3,668.8
Federal	\$1,651.2	\$1,553.4	\$128.8	\$1,682.3
Other	\$24.5	\$24.6	\$0.3	\$24.9
Total Agency Method of Finance	\$4,709.4	\$4,772.1	\$603.8	\$5,376.0

¹ Family Support Services, formerly Prevention and Early Intervention Program, is not included in LBE amounts above due to passage of SB24, 88th Legislature, Regular Session.



FY 2026-27 Summary of Senate Bill 1

Full Time Equivalents DFPS Goals ¹	FY2025 LBE	FY 2027 Introduced Bill	FY 2027 Exceptional Items	FY 2027 Total Request
Goal 1 Statewide Intake Services	535.4	535.4	30.0	565.4
Goal 2 Child Protective Services	9,584.4	8,949.4	58.0	9,007.4
Goal 3 Adult Protective Services	931.6	876.6	179.0	1,055.6
Goal 4 Indirect Administration	942.2	949.2	79.4	1,028.6
Goal 6 Office of Community-based Care Transition	84.2	111.2	-	111.2
Total Agency	12,077.8	11,421.8	346.4	11,768.2

¹ Family Support Services, formerly Prevention and Early Intervention Program, is not included in LBE amounts above due to passage of SB24, 88th Legislature, Regular Session.



Overview of Exceptional Items

All \$ figures in millions

FY 2026 - FY 2027 DFPS Exceptional Item Requests								
Exceptional Item	FY 2026		FY 2027		Biennial		FY 2026-27	
	GR/GRD All Funds	GR/GRD All Funds	GR/GRD All Funds	GR/GRD All Funds	GR/GRD All Funds	GR/GRD All Funds	FTE	FTE
01 Sustain Client Services and Staffing	\$21.3	\$21.8	\$18.8	\$19.3	\$40.1	\$41.1	181.4	181.4
1 Strengthen Services for Adult Protective Services	\$5.7	\$5.9	\$5.1	\$5.3	\$10.9	\$11.1	40.0	40.0
2 Sustain Current Caseloads for APS	\$15.6	\$16.0	\$13.7	\$14.0	\$29.2	\$30.0	141.4	141.4
02 Annualize and Expand Community-based Care	\$35.4	\$37.8	\$35.8	\$38.1	\$71.1	\$75.9	-	-
1 SSCC Network Support Payment Increase	\$5.8	\$5.8	\$7.2	\$7.2	\$13.0	\$13.0	-	-
2 Early Payments to SSCCs During Readiness Prior to Start of Stage I and Stage II	\$7.9	\$8.5	\$4.7	\$5.0	\$12.5	\$13.6	-	-
3 DFPS Incentive Payments/Stay Pay for CBC Retention	\$0.6	\$0.7	\$0.7	\$0.8	\$1.2	\$1.4	-	-
4 Additional Resource Transfer and FTEs	\$1.3	\$1.4	\$2.0	\$2.1	\$3.2	\$3.5	-	-
5 Increase Resources for CBC to mirror the DFPS Targeted Agency Salary Request	\$16.1	\$17.5	\$21.3	\$23.0	\$37.4	\$40.5	-	-
6 Fund Comprehensive Community-based Care Process Evaluation	\$3.7	\$4.0	\$0.0	\$0.0	\$3.7	\$4.0	-	-
03 Improve Client Safety through Services	\$13.9	\$15.9	\$14.9	\$16.9	\$28.9	\$32.8	6.0	6.0
1 Strengthen Support for Families and Youth	\$3.3	\$4.4	\$4.3	\$5.4	\$7.6	\$9.8	-	-
2 Sustain Texas Family First Pilot	\$10.6	\$11.5	\$10.6	\$11.5	\$21.3	\$22.9	6.0	6.0
04 Meet the Needs of High Acuity Youth	\$2.6	\$2.6	\$3.5	\$3.5	\$6.1	\$6.1	-	-
1 Strengthen Behavioral Health Services	\$0.2	\$0.2	\$0.2	\$0.2	\$0.4	\$0.4	-	-
2 Strengthen Support for Families and Youth	\$0.9	\$0.9	\$1.8	\$1.8	\$2.7	\$2.7	-	-



Overview of Exceptional Items

All \$ figures in millions

FY 2026 - FY 2027 DFPS Exceptional Item Requests									
Exceptional Item	FY 2026		FY 2027		Biennial		FY 2026-27		
	GR/GRD	All Funds	GR/GRD	All Funds	GR/GRD	All Funds	FTE	FTE	
05 Stabilize and Retain Workforce	\$51.7	\$57.5	\$53.5	\$59.5	\$105.2	\$117.0	-	-	
1 Retain Experienced Staff and Provide Career Advancement Opportunities	\$35.1	\$39.6	\$36.8	\$41.4	\$71.9	\$81.0	-	-	
2 Improve Pay Equity for Caseworkers Across Programs	\$1.4	\$1.5	\$1.6	\$1.7	\$3.0	\$3.2	-	-	
3 Strengthen Employee Retention Through an Ongoing Merit Program	\$15.2	\$16.4	\$15.2	\$16.4	\$30.3	\$32.7	-	-	
06 Strengthen Agency Operations	\$43.7	\$46.5	\$21.0	\$22.2	\$64.6	\$68.7	103.0	103.0	
1 Provide Statewide Consistency in Reason To Believe Dispositions	\$5.5	\$6.0	\$4.8	\$5.1	\$10.3	\$11.1	36.0	36.0	
2 Improve Timeliness for Due Process	\$6.1	\$6.6	\$4.1	\$4.4	\$10.1	\$10.9	10.0	10.0	
3 Enhance Records Management Operations	\$3.3	\$3.6	\$3.1	\$3.3	\$6.5	\$6.9	17.0	17.0	
4 Strengthen Services for Statewide Intake	\$3.6	\$3.6	\$3.1	\$3.1	\$6.7	\$6.8	30.0	30.0	
5 Strengthen APS Program Support	\$1.4	\$1.5	\$1.3	\$1.3	\$2.7	\$2.8	10.0	10.0	
6 Maintain and Enhance Safety of Clients Through Background Checks	\$0.5	\$0.5	\$0.5	\$0.5	\$1.0	\$1.0	-	-	
7 Lease Replacements	\$23.3	\$24.8	\$4.1	\$4.4	\$27.4	\$29.2	-	-	
07 Strengthen IT and Data Resources	\$45.1	\$50.8	\$113.6	\$211.5	\$158.7	\$262.3	47.0	56.0	
1 Begin Implementation of New Case Management System	\$2.8	\$5.7	\$77.5	\$172.9	\$80.3	\$178.6	8.0	15.0	
2 Continued Implementation of Interagency Background Check System (SEMARC)	\$6.7	\$7.2	\$5.7	\$6.1	\$12.5	\$13.3	28.0	28.0	
3 New Records Management System	\$11.6	\$12.4	\$10.5	\$11.2	\$22.1	\$23.6	-	-	
4 Advancing Cybersecurity Protections and Technologies	\$5.3	\$5.6	\$5.5	\$5.9	\$10.8	\$11.5	6.0	8.0	
5 Replace and Address Technical Debt	\$7.8	\$8.3	\$6.3	\$6.7	\$14.1	\$15.0	-	-	
6 Data Analytics and Modernization	\$8.7	\$9.3	\$7.2	\$7.6	\$15.9	\$17.0	5.0	5.0	
7 Improve Software Quality through Automated Testing Tools	\$2.2	\$2.3	\$0.9	\$1.0	\$3.1	\$3.3	-	-	
Grand Total	\$213.7	\$232.9	\$261.0	\$371.0	\$474.7	\$603.8	337.4	346.4	





TEXAS
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Thank you!

Contact DFPS Government Relations at govrel@dfps.texas.gov.

1. Sustain Client Services and Staffing

A. Strengthen Services for Adult Protective Services

- Fully implement the Training While Working Pilot which allows for dedicated field supervisors to train new caseworkers under the training model.
- \$10.9 GR / \$11.1 AF and 40.0 FTEs for the biennium

B. Sustain Current Caseloads for APS

- Additional caseworkers to meet the caseload standard of 23 cases per worker set by the Legislative Budget Board.
- \$29.2 GR / \$29.9 AF and 141.4 FTEs for the biennium

(\$ in Millions)	FY 2026	FY 2027	Biennium
General Revenue (GR)	\$21.3	\$18.8	\$40.1
All Funds (AF)	\$21.8	\$19.3	\$41.1
FTEs	181.4	181.4	



2. Annualize and Expand Community-Based Care

A. SSCC Resource Transfer/Network Support Payment Increase

- Sustain the FY 2024-25 SSCC resource transfer for SSCCs.
- \$13.0 GR/AF for the biennium

B. Early Payments to SSCCs During Readiness Prior to Start of Stage I and Stage II

- Give SSCCs RT funding for each stage sooner.
- \$12.5 GR / \$13.6 AF for the biennium

C. DFPS Incentive Payments/Stay Pay for CBC Retention

- One-time retention bonuses for CPS staff who go work for the SSCC.
- \$1.2 GR / \$1.4 AF for the biennium

D.1 Resource Transfer Methodology Addition

- Additional RT funding for accounting functions performed by the SSCCs.
- \$2.3 GR / \$3.5 AF for the biennium

D.2 Resource Transfer Methodology Adjustment

- Adjustment to RT methodology to allow DFPS to retain necessary HR related FTEs.
- \$931,747 GR/\$1.0 AF for the biennium

E. Increase Resources for CBC to Mirror the DFPS Targeted Agency Salary Request

- Proving Existing SSCC Contractors Additional Resources, if Targeted Salary Request are Funded. (See Exceptional Items 5A)
- \$37.4 GR / \$40.5 AF for the biennium

F. Fund Comprehensive CBC Process Evaluation

- Contract to independently evaluate the fiscal and performance outcomes of Single Source Continuum Contractors (SSCCs).
- \$3.7 GR / \$4.0 AF for the biennium

(\$ in Millions)	FY 2026	FY 2027	Biennium
General Revenue (GR)	\$35.4	\$35.8	\$71.1
All Funds (AF)	\$37.8	\$38.1	\$75.9
FTEs	-	-	-



3. Improve Client Safety Through Services

A.1 Expand Daycare for Kinship Caregivers

- Expand the populations of relative care placements who can receive daycare support year-round.
- \$7.0 GR/AF for the biennium

A.2 Transitional Living Services Budget Restoration

- Restore GR funding to draw down federal funding for Transitional Living Services that support older foster youth.
- \$559,560 GR / \$2.8 AF for the biennium

B. Sustain Texas Family First Pilot

- FFTA funds which currently fund the FFPSA Texas Family First Pilot initiated by HB 3041 (87th), expire in October 2025. Additional funds are needed to sustain the pilots.
- \$21.3 GR/\$22.9 AF and 6 FTEs for the biennium

(\$ in Millions)	FY 2026	FY 2027	Biennium
General Revenue (GR)	\$13.9	\$14.9	\$28.9
All Funds (AF)	\$15.9	\$16.9	\$32.8
FTEs	6	6	



4. Meet the Needs of High Acuity Youth

A. Strengthen Behavioral Health Services

Resources to continue and expand technical assistance support to enhance the quality and effectiveness of residential treatment for children and youth.

- \$412,440 GR / \$444,444 AF for the biennium

B1. Support for Kinship Families Caring for Children with High Acuity Behavioral Health Needs

- Continue and expand kinship support funding received in the 88th which increased SSCCs' capacity to provide behavioral health supports and services specifically to children and caregivers in kinship placements.

- \$3.0 GR/AF for the biennium

B2. Intensive Peer Support Services for High Acuity Youth

- Pilot enhanced services and supports for high acuity youth to provide targeted interventions with youth aged 16+ placed in congregate care or at risk of becoming without placement.

- \$2.7 GR/AF for the biennium

(\$ in Millions)	FY 2026	FY 2027	Biennium
General Revenue (GR)	\$2.6	\$3.5	\$6.1
All Funds (AF)	\$2.6	\$3.5	\$6.1
FTEs	-	-	



5. Stabilize and Retain Workforce

A. Address Targeted Salary Compression to Retain Experienced Staff and Provide Career Advancement Opportunities

- Funding to address salary compression and entry-level support staff salaries, both on-going issues for DFPS.
- \$71.9 GR / \$81.0 AF for the biennium

B.1 Pay Equity for Caseworkers Across Select Programs

- Funding to reduce the significant pay disparities between caseworker titles across agency programs pay equity for APS, Residential Child Care Investigations (RCCI), and Day Care Investigations (DCI) caseworkers.
- \$3.0 GR/\$3.2 AF for the biennium

B.2 Education Based Compensation Enhancement Initiative

- Salary compensation benefit for eligible workers for MSW at time of hire and if the MSW is obtained while working at DFPS.
- \$1.7 GR/\$1.9 AF for the biennium

C. Strengthen Employee Retention Through an On-going Merit Program

- Request will provide funding for an on-going merit program to support staff retention.
- \$30.3 GR / \$32.7 AF for the biennium

(\$ in Millions)	FY 2026	FY 2027	Biennium
General Revenue (GR)	\$51.7	\$53.5	\$105.2
All Funds (AF)	\$57.5	\$59.5	\$117.0
FTEs	-	-	



6. Strengthen Agency Operations

A. Provide Statewide Consistency in Reason To Believe Dispositions

- Additional FTEs to conduct secondary reviews of RTBs.
- \$10.3 GR/\$11.1 AF and 36 FTEs for the biennium

B. Improve Timeliness for Due Process

- Additional staff to timely represent the agency when a designated perpetrator listed in the Central Registry appeal investigative findings.
- \$10.1 GR/\$10.9 AF and 10 FTEs for the biennium

C. Enhance Records Management Operations

- Address 60K records request a year and backlog for foster youth, adoptive parents, and providers.
- \$6.5 GR / \$6.9 AF and 17.0 FTEs for the biennium

D1. SWI Quality Assurance Program Support

- Strengthen quality assurance in SWI to provide dedicated oversight and assistance to intake specialist.
- \$1.5 GR/AF and 6.0 FTEs for the biennium

D2. Improving SWI Operations: 5-minute Hold Time

- Request additional intake specialist to improve SWI hold time from 6.2 to 5 minutes.
- \$5.2 GR / \$5.3 AF and 24.0 FTEs for the biennium

(\$ in Millions)	FY 2026	FY 2027	Biennium
General Revenue (GR)	\$43.7	\$21	\$64.7
All Funds (AF)	\$46.5	\$22.2	\$68.7
FTEs	103.0	103.0	



6. Strengthen Agency Operations

E1. Additional Adult Protective Services Policy Staff

- Additional APS policy staff to improve efficiency and quicker responses related to legislative sessions, policy changes, implementation, training and other projects.
- \$835,612 GR / \$855,437 AF and 3.0 FTEs for the biennium

E2. Improve APS Quality Assurance

- Additional APS quality assurance staff to improve casework quality and therefore client outcomes.
- \$1.9 GR/AF and 7.0 FTEs for the biennium

D1. Maintain Current Utilization of Background Checks for Screening Purposes

- Funding to cover FBI fingerprint check costs as well as the Department of Public Safety name-based checks for employees and clients, who have access to IMPACT or DFPS systems and networks.
- \$582,138 GR / \$623,356 AF for the biennium

D2. Enhanced Client Safety Through Background Checks

- Funding to cover FBI fingerprint check costs for contractors and their staff/volunteers.
- \$398,456 GR/\$425,050 AF for the biennium

E. Lease Replacements

- Funding to replace the San Antonio – Pickwell DFPS office lease.
- \$27.4 GR / \$29.2 AF for the biennium

(\$ in Millions)	FY 2026	FY 2027	Biennium
General Revenue (GR)	\$43.7	\$21	\$64.7
All Funds (AF)	\$46.5	\$22.2	\$68.7
FTEs	103.0	103.0	



7. Strengthen IT and Data Resources

A.1 Begin Implementation of New Case Management System

- Funds to establish a new case management system for all DFPS business operations.
- \$74.3 GR/\$166.5 AF and 8.0 FTEs for the biennium

A.2 Support Data Exchange with External State Agencies to New Case Management System

- Establish connections with external agencies' data sharing capacity with the new DFPS case management system should it get approved.
- \$5.0 GR/\$10.0 AF for the biennium

A.3 Contracts and Grants Management System Modernization Dependency

- Continue development of contracts and grants management system funded by the 88th Legislature to develop an external facing system for applicants, providers, grantees, and subcontractors to support contracts and grants management practices.
- \$1.0 GR/\$2.1 AF and 7.0 FTEs for the biennium

B.1 SEMARC IMPACT Connection

- One-time funds to connect DFPS IMPACT to the Search Engine for Multi-Agency Reportable Conduct (SEMARC).
- \$6.8 GR/\$7.3 AF and 19 FTEs for the biennium

B.2 SEMARC System-wide Operations and Maintenance

- Funds to provide ongoing maintenance and support of the SEMARC system.
- \$2.1 GR/\$2.3 AF for the biennium

B3. SEMARC Help Desk Escalation

- Establish a dedicated technical Help Desk for users of SEMARC who require escalated technical assistance.
- \$3.5 GR/\$3.7 AF and 9 FTEs for the biennium

(\$ in Millions)	FY 2026	FY 2027	Biennium
General Revenue (GR)	\$45.1	\$113.6	\$158.7
All Funds (AF)	\$50.8	\$211.5	\$262.3
FTEs	47.0	56.0	



7. Strengthen IT and Data Resources

C. New Records Management System

- Replace existing Electronic Content Management System to improve interoperability with IMPACT and SSCCs.
- \$22.1 GR/\$23.6 AF for the biennium

D.1 Advancing Cybersecurity Protections and Technologies

- Address current cybersecurity threats and prepare DFPS to mitigate future risks in a dynamic cybersecurity landscape proactively.
- \$8.4 GR / \$9 AF for the biennium

D2. Increase Cybersecurity Personnel for DFPS

- Personnel to ensure the resiliency of DFPS digital infrastructure against cyber threats.
- \$2.4 GR/\$2.5 AF and 6.0 FTEs for the biennium

E. Replace and Address Technical Debt

- Addresses the need to replace and address technical debt through a one-time investment for vital technological infrastructure upgrades.
- \$14.1 GR / \$15.0 for the biennium

F. Data and Analytics Modernization

- Expand platform capabilities by data migration to modern data and analytics platform, enhancing analytics access and services, and improving data quality.
- \$15.9 GR / \$17 AF and 5.0 FTEs for the biennium

G. Improve Software Quality through Automated Testing Tools

- Utilization of AI to increase efficiency of IT operations.
- \$3.1 GR / \$3.3 AF for the biennium

(\$ in Millions)	FY 2026	FY 2027	Biennium
General Revenue (GR)	\$45.1	\$113.6	\$158.7
All Funds (AF)	\$50.8	\$211.5	\$262.3
FTEs	47.0	56.0	

