



TEXAS
Department of Family
and Protective Services

Presentation to the House Appropriations Subcommittee on Article II

Stephanie Muth

DFPS Commissioner

Lea Ann Biggar

DFPS CFO

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DFPS: Who We Are

Mission

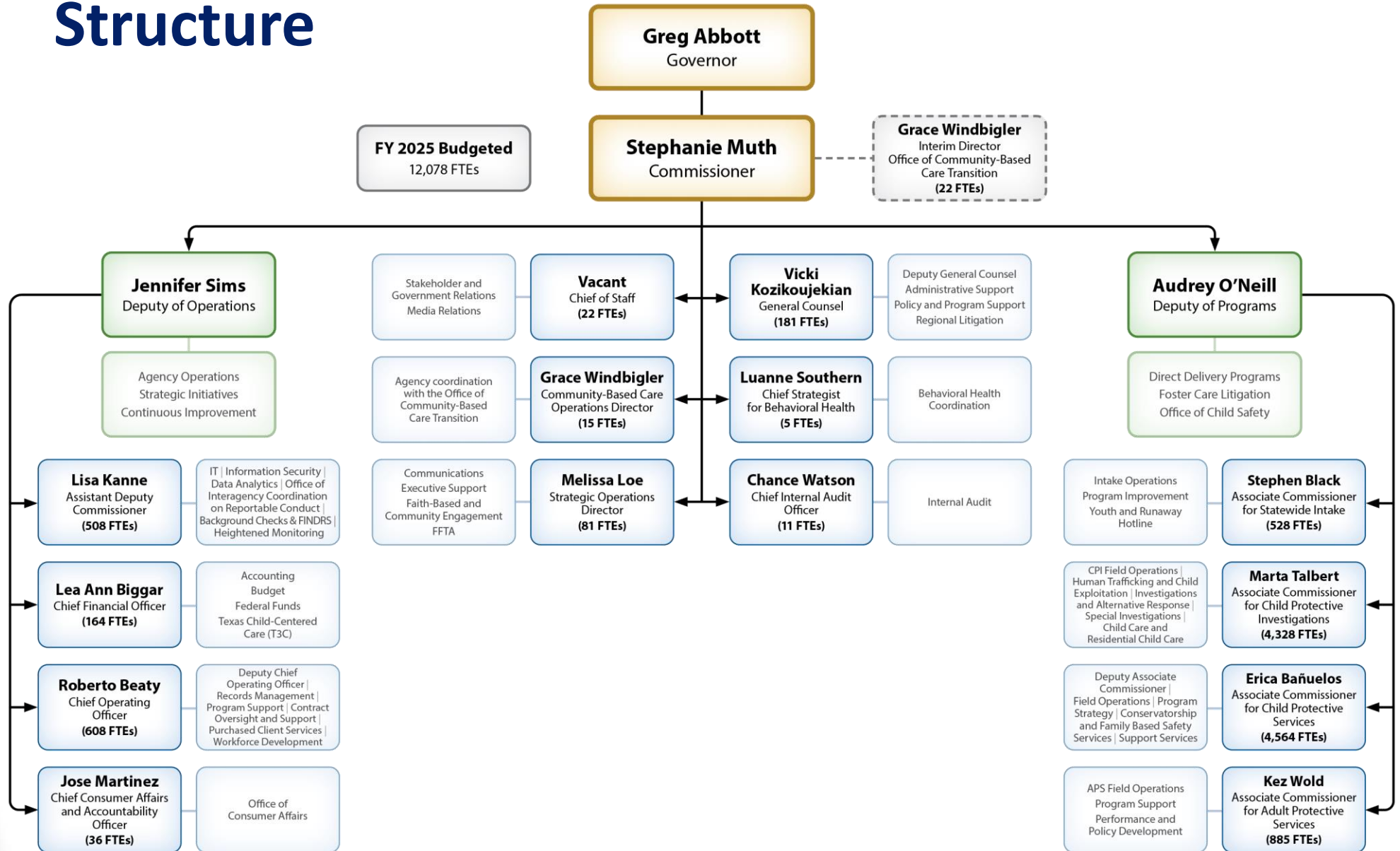
We build on strengths of families and communities to keep children and vulnerable adults safe, so they thrive.

Vision

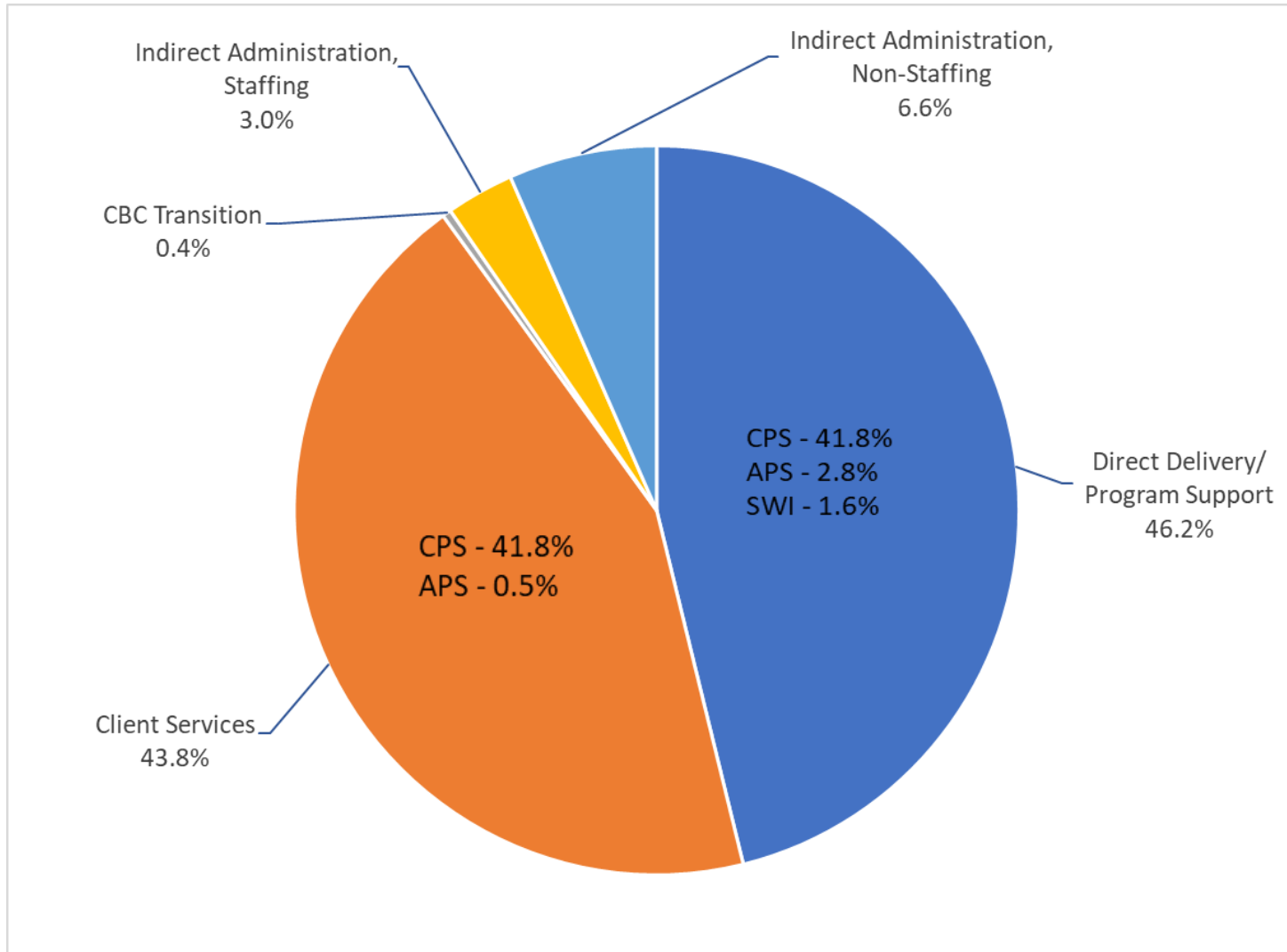
Safe children and adults. Strong families and communities.
Stronger Texas.



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
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%
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



DFPS By The Numbers

	FY 2022	FY 2024	FY 2025 (YTD)
Child Protective Services			
Children in Substitute Care	19,049 children	15,297 children	15,666 children
CVS Caseworker Turnover (Excluding CBC)	29.3%	34.8%	22.5%
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 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



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 House 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	\$4,106.8	\$218.7	\$4,325.5
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	\$4,786.5	\$590.8	\$5,377.4
General Revenue	\$3,033.7	\$3,208.5	\$461.7	\$3,670.2
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	\$4,786.5	\$590.8	\$5,377.4

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 House Bill 1

Full Time Equivalents DFPS Goals ¹	FY 2025	FY 2027	FY 2027	FY 2027
	LBE	Introduced Bill	Exceptional Items	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	9,638.4
Goal 3 Adult Protective Services	931.6	876.6	179.0	1,055.6
Goal 4 Indirect Administration	942.2	949.2	79.4	1,023.6
Goal 6 Office of Community-based Care Transition	84.2	111.2	-	104.2
Total Agency	12,077.8	11,421.8	346.4	12,387.2

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.



FY 2026-27 Summary of House Bill 1

- House Bill 1 does not include funding for any new services or FTEs.
- The following Exceptional Items were included as part of DFPS's base budget in House Bill 1:
 - 1) Sustain Client Services and Staffing
 - Annualize APS Financial Exploitation Units (\$3.2M GR/\$3.3 AF)
 - Sustain Day Care (\$50.2M GR/\$50.2M AF)
 - Annualize Relative Caregiver Payments (\$6.4M GR/\$6.4M AF)
 - 2) Annualize and Expand CBC
 - SSCC Network Support Payment Increase (\$13.0M GR/\$13.0M AF)
 - Annualize Existing Community-based Care (\$69.0M GR/\$74.4M AF)
 - Expand Community-based Care into 4 Stage I and 4 Stage II (\$85.9M GR/\$91.0M AF)





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Exceptional Item Requests

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. Expand Community-Based Care

A. Early Payments to SSCCs

- Give SSCCs RT funding for Stage II sooner.
- \$11.5 GR / \$12.4 AF for the biennium.

B. 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

C.1 Resource Transfer Methodology Addition

- Additional RT funding for accounting functions performed by the SSCCs.
- \$2.3 GR / \$2.5 AF for the biennium

C.2 Resource Transfer Methodology Adjustment

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

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

- Proving Existing SSCC Contractors Additional Resources, if Targeted Salary Request are Funded.
- \$14.7 GR / \$15.9 AF for the biennium

E. 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)	\$19.1	\$15.3	\$34.4
All Funds (AF)	\$20.7	\$16.6	\$37.2
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

*Additional HHSC Behavioral Health Services to meet the needs of high acuity youth include:

- Residential Treatment Center Project
- YES Waiver
- Intensive Family-Based In-Home Services
- Children's System Navigator Program

(\$ 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.
- \$58.7 GR / \$65.8 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.
- \$1.3 GR/\$1.3 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.
- \$436,736 GR/\$489,761 AF for the biennium

C. Strengthen Employee Retention Through an Ongoing 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)	\$44.4	\$46.2	\$90.7
All Funds (AF)	\$49.1	\$51.2	\$100.3
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
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All Funds (AF)	\$50.8	\$211.5	\$262.3
FTEs	47.0	56.0	





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Thank you!

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