



DALLAS COUNTY OFFICE OF BUDGET AND EVALUATION

August 29, 2025

TO: Commissioners Court

THROUGH: Dr. Ronica Watkins, Budget Officer

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FROM: Maria A Martinez, Grants Coordinator

SUBJECT: FY2026 Budget for Child Protective Services

Background

Dallas County covers foster care costs for abused children who are not eligible for state or federal funding under an agreement with Texas DFPS. It also supports Child Protective Services through programs for children, with the Dallas County Child Welfare Board (DCCWB) submitting funding requests. This memo analyzes the costs for these programs, including foster care, as well as other expenses in the FY2026 Budget.

On October 1, 2023, Dallas County funded three supplemental programs under contract with Dallas County CPS for direct services to children. These three programs were Family Based Safety Services Units (FBBSS), the Adoption/Permanency Unit, and the Kinship Caseworkers. The CPS contract founded fifty-three (53) positions: forty-six (46) FBBSS positions, five (5) Adoption/Permanency Unit, and two (2) Kinship Placement

On March 1, 2024, the Adoption/Permanency Unit and Kinship Placements programs transitioned to Community-Based Care, managed by EMPOWER. With the transition, EMPOWER removed seven (7) positions from the CPS contract, leaving only the remaining forty-six (46) FBBSS positions under the CPS contract. All reporting requirements from the Adoption/Permanency Unit and Kinship Placements programs must be provided by EMPOWER, while monthly reporting to the DCCWB remains with DFPS.

Other Operating Expenses

The County provides funds for other miscellaneous costs associated with children in the foster care system. The Child Welfare Board makes a significant effort to review these expenses, ensure they are properly categorized, and project the level of resources needed by CPS. The FY2026 Proposed Budget incorporates this review and makes line-item adjustments to more accurately reflect expenditures.

For FY2025, CPS requested splitting the Bedding and Clothing line item into two separate accounts; the original account was budgeted at \$75,000. For FY2026, the account budgets include

\$55,000 for Bedding and \$20,000 for Clothing. Additionally, since EMPOWER removed seven (7) positions from the CPS contract, CPS provided the total cost of the remaining forty-six (46) positions at \$3,078,158. The difference between the original contract amount of \$3,445,121 and the new contract amount of \$3,078,158 is \$366,963, which was transferred to a new account line for other miscellaneous expenses; there was no change to the overall budget. Overall, the operating expenses remain consistent with the FY2025 funding level.

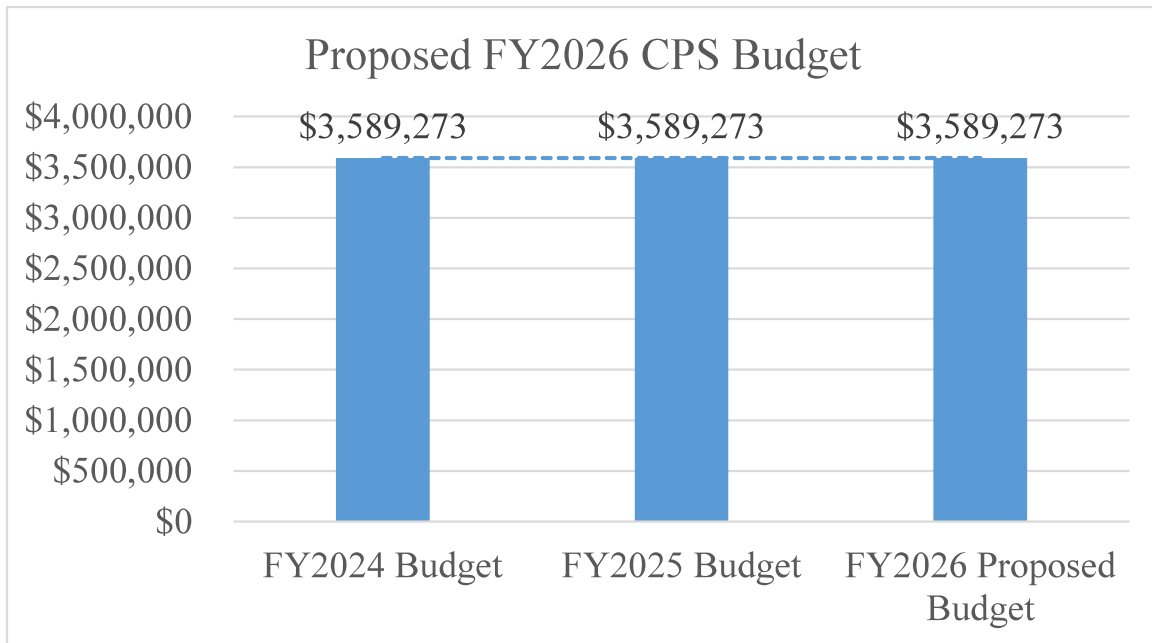
FY2024 Budget:

- Emergency Foster Care: \$4,000
- Medical Expenses: \$2,000
- Transportation Assistance: \$50,500
- Other Miscellaneous: 366,963
- Other Professional Fees: \$8,652
- CPS Contracts: \$3,078,158
- Trial Expense Other Court Costs: \$4,000
- Bedding: \$55,000
- Clothing: \$20,000

Total Budget: \$3,589,273

BUDGET DETAILS

FY2026 Proposed Budget – Child Protective Services			
FY2024 Budget	FY2025 Budget	FY2026 Proposed Budget	Variance from 2025
\$3,589,273	\$3,589,273	\$3,589,273	\$0



FY2026 Baseline Budget

Based on the FY2026 budget request for the CPS contract, along with expenses related to department operations, court costs, and professional fees and services, the total proposed budget for FY2026 is \$3,589,273. The FY2026 budget will not exceed \$3,589,273.

Recommendation

The Office of Budget and Evaluation recommends that the FY2026 Proposed Budget for Child Protective Services stay at \$3,589,273. The Office of Budget and Evaluation will keep monitoring caseloads and filings to make sure the right resources and staff are available to better serve all children through Child Protective Services.