DALLAS COUNTY
OFFICE OF BUDGET AND EVALUATION

August 10, 2026

TO: Commissioners Court

THROUGH: Dr. Ronica Watkins, Budget Officer RW

FROM: Maria A Martinez, Budget and Policy Analyst

SUBJECT: FY2027 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 FY2027 Budget.

Originally, Dallas County funded 46 Child Protective Services (CPS) positions to support the Family-Based Safety Services (FBSS) program. In FY2026, the Texas Department of Family and Protective Services (DFPS) reported a reduction in the number of funded positions from 46 to 41. As a result, the contract amount was reduced from $3,078,158 to $3,025,824, representing a decrease of $52,334. The $52,334 reduction was reallocated to the Miscellaneous Funding line item, increasing that appropriation to $419,297.

Following the March 1, 2024, transition of the Adoption/Permanency and Kinship programs to Community-Based Care (CBC) under EMPOWER, those programs were managed and reported by EMPOWER, while the Texas Department of Family and Protective Services (DFPS) has continued to provide monthly Family-Based Safety Services (FBSS) reports to the Dallas County Child Welfare Board.

In FY2026, DFPS determined that its continued relationship with EMPOWER as the Community-Based Care provider is no longer viable. As part of this transition, Texas Family Care Network (TFCN) will assume responsibility as the new provider. The Dallas County Child Welfare Board will continue to work collaboratively with DFPS and Texas Family Care Network to support a seamless transition and ensure continuity of services for children and families throughout the transition period.

Dallas County will continue funding the 41 FBSS positions under the CPS contract, and the program will continue operating at its current service level, with DFPS maintaining their respective reporting responsibilities.

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 FY2027 Proposed Budget incorporates this review to accurately reflect expenditures. As of May 2026, the CPS has processed reimbursements for services supporting foster, kinship, and former foster youth. Payments have primarily funded grocery assistance, clothing, transportation, bus passes, summer camp, housing support, and other direct services.

For FY2027, the Child Protective Services (CPS) budget maintains funding to support essential services that promote child safety and family stability throughout Dallas County. The CPS contract will maintain funding for 46 Family-Based Safety Services (FBSS) positions at $3,078,158, ensuring the continued delivery of family preservation and reunification services. The budget also provides funding for emergency foster care, medical expenses, transportation assistance, client support services, professional fees, court-related expenses, bedding, and clothing to address the immediate needs of children and families served by CPS.

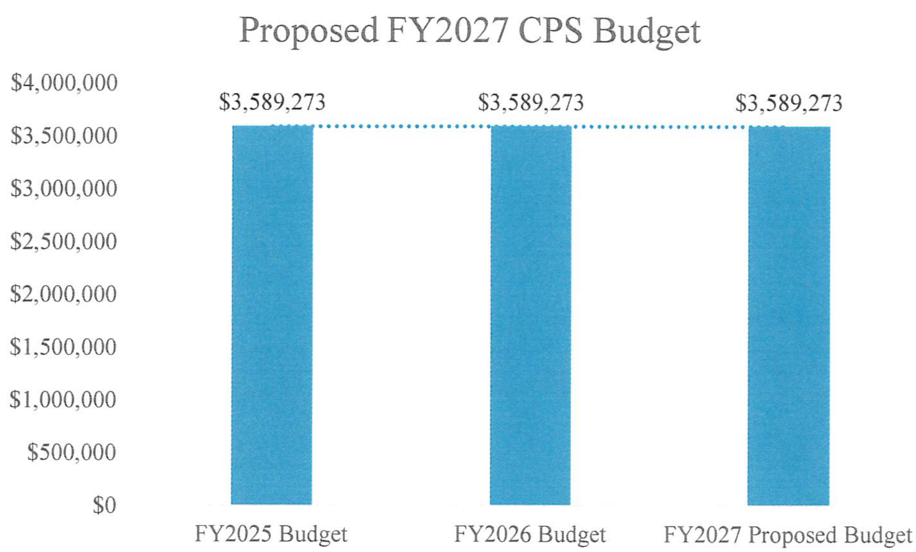
FY2027 Budget:

- Emergency Foster Care: $4,000
- Medical Expenses: $2,000
- Transportation Assistance: $50,500
- Other Miscellaneous: $419,297
- Other Professional Fees: $8,652
- CPS Contracts: $$3,025,824
- Trial Expense Other Court Costs: $4,000
- Bedding: $55,000
- Clothing: $20,000

Total Budget: $3,589,273

BUDGET DETAILS

FY2027 Proposed Budget – Child Protective Services			
FY2025 Budget	**FY2026 Budget**	**FY2027 Budget**	**FY2026 vs FY2027 Variance**
$3,589,273	$3,589,273	$3,589,273	$0



FY2027 Baseline Budget

Based on the FY2027 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 FY2027 is $3,589,273. The FY2027 budget will not exceed $3,589,273.

Recommendation

The Office of Budget and Evaluation recommends that the FY2027 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.