

## Texas Department of Family and Protective Services Agency Funding Summary

Goal/Strategy	2010 Expended	2011 Expended	2012 Projected
A.1.1. Statewide Intake Services	\$ 17,478,344	\$ 18,949,205	\$ 18,161,938
B.1.2. CPS Direct Delivery Staff	420,834,470	416,201,887	414,161,379
B.1.2. CPS Program Support	42,294,741	41,549,157	46,494,354
B.1.3. TWC Foster Day Care	11,166,296	12,099,519	7,575,952
B.1.4. TWC Relative Day Care	8,185,808	10,608,455	9,145,642
B.1.5. TWC Protective Day Care	19,801,970	22,027,973	18,256,362
B.1.6. Adoption Purchased Services	7,379,321	7,237,759	4,536,570
B.1.7. Post-Adoption Purchased Services	4,083,698	4,021,644	2,744,777
B.1.8. PAL Purchased Services	8,265,502	9,516,556	9,360,739
B.1.9. Substance Abuse Purchased Services	6,603,269	6,292,490	5,484,201
B.1.10. Other CPS Purchased Services	46,946,478	35,890,722	38,104,347
B.1.11. Foster Care Payments	380,616,642	390,761,964	411,087,565
B.1.12. Adoption Subsidy Payments	166,582,507	179,527,130	192,209,319
B.1.13. Relative Caregiver Monetart Assistance Payments	8,433,407	9,630,251	7,263,863
C.1.1. STAR Program	19,279,432	19,423,201	18,283,303
C.1.2. CYD Program	6,670,044	6,115,709	5,039,300
C.1.3. Texas Families Program	3,413,265	2,982,184	2,610,039
C.1.4. Child Abuse Prevention Grants	2,237,488	1,329,670	1,640,667
C.1.5. Other At-Risk Prevention Programs	7,075,636	6,747,408	2,290,576
C.1.6. At-Risk Prevention Program Support	1,590,527	1,184,637	1,133,815
D.1.1. APS Direct Delivery Staff	50,413,328	49,620,882	51,992,592
D.1.2. APS Program Support	4,830,525	4,882,892	5,130,128
D.1.3. MH & MR Investigations	8,425,309	9,012,846	9,180,299
E.1.1. Child Care Regulation	31,551,593	34,550,071	33,225,994
F.1.1. Central Administration	14,143,637	14,259,800	14,797,972
F.1.2. Other Support Services	4,804,888	5,126,161	5,172,115
F.1.3. Regional Administration	272,609	353,807	357,307
F.1.4. IT Program Support	26,167,150	30,555,314	25,308,047
F.1.5. Agency-wide Automated Systems	25,406,216	33,068,523	16,520,071
<b>DFPS Total</b>	<b>\$ 1,354,954,100</b>	<b>\$ 1,383,527,817</b>	<b>\$ 1,377,269,233</b>
<b>Method of Finance</b>			
General Revenue Fund	\$ 501,809,339	\$ 571,140,859	\$ 639,383,158
General Revenue - Dedicated	7,663,848	7,663,848	5,696,202
Federal Funds, est.	750,292,891	785,637,994	725,219,782
American Recovery and Reinvestment Act Funds	87,877,464	12,329,816	0
Other	7,310,558	6,755,300	6,970,091
<b>Total Method of Finance</b>	<b>\$ 1,354,954,100</b>	<b>\$ 1,383,527,817</b>	<b>\$ 1,377,269,233</b>
<b>Number of Positions</b>			
(FTEs) estimated	10,831.7	10,901.8	11,114.3

## Categorization of Client Services Contracts Fiscal Year 2011

Program	Subject (i.e., Primary Service)	Description	Primary Payment Type(s)	Number of FY 2011 Contracts	Number of FY 2011 Contractors	Expenditures (as of 12/29/2011)
APS	Claims Processing	Contracted check writing services for the purpose of processing payment to persons and entities having delivered goods or services to eligible clients.	FS	1	1	\$ 4,587,115.68
	Counseling	Counseling for APS clients.	FS	31	30	\$ 9,472.66
	Extermination	Treatment of a residence with commercial sprays to remove roaches, ants, spiders, silverfish, fleas, and earwigs, and other insect pests. May include treatment for rodent problems.	FS	3	3	\$ 9,151.91
	Heavy Cleaning	Restoration of a safe living environment by clearing trash, debris, accumulated grime, insects, rodents, animal feces, and dead animals from inside or outside a client's home. Does not include normal housekeeping or home maintenance services.	FS	31	28	\$ 275,142.27
	Medical and Mental Health Assessments	Contracted home or office visits by a physician, psychiatrist, registered nurse, or other health professional to evaluate a client's capacity to consent, mental health condition, and need for treatment. May also include home and/or office visits by a psychologist to evaluate the client's mental status and competency. The service must include provision of a written assessment, consultation to the caseworker, and court testimony.	FS; NA	16	15	\$ 268,714.59
	Money Management	Paying bills, budgeting, and managing financial affairs for a client who needs assistance with these tasks. This must include services of a representative payee, who is accountable to the source of income (Social Security or Veteran's Administration).	FS	5	5	\$ 11,087.70
	On-going Service Support	Services provided by a community agency staff to ensure the health and safety of clients and provide access to available community services. Services include, but are not limited to, arranging for and transporting clients to medical appointments, assisting clients with payment of bills, and financial management, contacting resources to obtain emergency assistance, and assisting clients with applications for Food Stamps, Social Security, and other benefits. On-going support services cannot be used for the initiation of the investigation, initial face-to-face visit, collateral investigative contacts, assessment, or service plan development.	CR; FS	10	9	\$ 80,863.15
	Personal Assistance Care	Regular, non-skilled, non-technical service provided in a client's home by a licensed home and community support services agency. Tasks performed for the client may involve basic tasks, which include personal care, housekeeping, meal preparation, and other activities of daily living; high-risk clients may also need assistance with transferring into or out of bed, chair, or toilet, eating, getting to or using the toilet, taking self-administered medication, preparing a meal, etc. Additionally, if the caseworker determines that there is a high likelihood that the client's health, safety, or well-being would be jeopardized if the services were not provided on a single given shift, and if no one else can be identified by the caseworker as being capable or willing to provide the needed assistance, services for high-risk clients may be required outside normal work hours.	FS	39	36	\$ 396,329.66
	Program Direct Purchases (PDPs)	Individual purchase orders less than \$2,000 issued to service providers who do not have an existing contract with the Department.	FP	95	92	\$ 664,383.92
	Purchase Order for Placement Services (POPS)	Emergency short term residential care.	RBP	114	100	\$ 385,731.32
Transportation	Transportation of a client to and from medical appointments, placements, or community agency or governmental offices to secure resources. Depending on the impairment of the client, transportation may be provided by ambulance, taxi, or private automobile with escort.	FS	1	1	\$ 14,709.00	
<b>APS TOTAL</b>				<b>346</b>	<b>320</b>	<b>\$ 6,702,701.86</b>

### Primary Payment Types

CR	Cost Reimbursement
FP	Fixed Price
FS	Fee for Service
RBP	Rate Based Payment
NA	Does Not Apply
PC	Progress Towards Completion

## Categorization of Client Services Contracts Fiscal Year 2011

Program	Subject (i.e., Primary Service)	Description	Primary Payment Type(s)	Number of FY 2011 Contracts	Number of FY 2011 Contractors	Expenditures (as of 12/29/2011)
	Adoption	Services include: placing the child with an adoptive family; developing an adoption service plan; post-placement supervision of the adoption placement; assisting the adoptive family and their attorney in the completion of the adoption consummation process; and financial assistance, when applicable.	FS	108	105	\$ 7,621,500.01
	Birth Certificates	Birth certificates	FS	2	1	\$ 41,054.00
	Camping	Camping services for CPS clients and families.	FS	1	1	\$ -
	Claims Processing	Contracted check writing services for the purpose of processing payment to persons and entities having delivered goods or services to eligible clients.	CR; FS	17	11	\$ 1,319,899.33
	Community and Parent Group	Services with councils, associations, and organizations to develop and expand the activities of groups that promote services to abused and neglected children or their caregivers.	CR	41	39	\$ 413,863.46
	Court Ordered (Non-E&T)	Any service other than E&T that is purchased as a result of a court order.	FS	3	3	\$ 2,170.00
	Court Ordered Psychological Services	Limited to psychological services in Region 11 purchased as a result of a court order in FY 11.	FS	11	2	\$ 6,813.84
	CPS Forensic Medical Assessment	Developed to create a statewide resource to improve CPS' access to medical professionals that have expertise in the diagnosis of child abuse or neglect. Access to such expertise is intended to support CPS staff in making decisions relating to the presence/absence of child abuse/neglect during CPS investigations.	CR	1	1	\$ 1,131,927.78
	CPS TPASS Drug Testing	Drug testing accessed through a TPASS contract.	FS; NA	4	2	\$ 2,515,584.51
	Drug Testing	Substance abuse testing for clients when/if the worker has reason to believe the client has a substance abuse problem and the client denies the problem and/or refuses to participate in substance abuse assessment and/or treatment.	FS	12	2	\$ 746,123.00
	Evaluation & Treatment	Services include assessment and evaluation, treatment planning, treatment, individual, group, and family therapy.	CR; FS	634	548	\$ 22,527,903.13
	Evaluation & Treatment - Court Ordered	E&T services purchased as a result of a court order, excluding the Region 11 psychological services purchased under court order.	FS	12	11	\$ 28,735.36
	Family Group Decision-Making	Family group decision-making is one method of case planning used to ensure effective permanency plans for children. The service consists of a meeting of parents, other relatives and close friends of the family to discuss possible relative or fictive placement of the child. The process emphasizes the family's responsibility to care for their children, and encourages families to connect with others who can help support them.	CR; FS	4	3	\$ 1,130,442.62
	Family-Based Safety Services	Services provided to families and children in their own homes to: protect the children from abuse/neglect; help the family reduce the risk of abuse or neglect; and either avert the removal of the children from their home to protect them from abuse or neglect, or make it possible for the children to return home and live there safely after DFPS has removed them and placed them in temporary substitute care.	CR	1	1	\$ 27,269.95
	Home Screenings/ Assessments/HSEGH	Services include homes assessments.	FS	11	9	\$ 3,629,510.24
	Homemaker	Services provided to children and families in their homes by trained and supervised homemakers and hospital sitting services requiring 24-hour care of children by trained and supervised hospital sitters during a child's hospital stay.	FS	19	10	\$ 1,256,789.37
CPS	Intermittent Alternate Care	Provides temporary relief to foster families with children in the conservatorship of DFPS by allowing substitute child-care services from an alternate caregiver.	FS	490	487	\$ 52,896.00
	Interstate Compact for Placement of Children	Child placing assessments and services inside and outside of Texas.	FS	5	4	\$ 49,370.50
	Other	Diagnostic Consultation (SXAB); Diligent Recruitment Activities; Intake Case Management Services; Program Evaluation; and Reintegration Project for Wraparound Services	CR; FS	6	6	\$ 190,150.22
	Post-adoptive Services	Services are provided to an adoptive family to help the adopted child and the family adjust to the adoption; cope with any history of abuse or neglect in the child's background; cope with mental health issues the child may have; and avoid permanent or long-term removal of children from the family.	CR; FS	24	10	\$ 3,996,579.57
	Preparation for Adult Living	Services provided to prepare youth for adult life when they leave foster care. Services, benefits, resources, and supports provided to help youth become healthy, productive adults. The program makes efforts to connect youth to community resources they will need in adulthood.	CR; FS; NA	31	23	\$ 8,304,833.74
	Service Levels System	A system of assessing a child's needs when he/she comes into care with DFPS. Levels of care (basic, moderate, specialized and intense) determine type of placement and daily child care reimbursement rate. DFPS staff may authorize Basic level only. For those children who need more than basic care, a third-party contractor must determine level of care.	CR	1	1	\$ 1,222,771.23
	STAR Health (DC/CR)	Contract for Diagnostic Consultation or Court Related Services (DC/CR) for the STAR Health Program.	FS	23	22	\$ 10,425.17
	Supervised Visitation	Contract for supervised visitation services.	FS	10	8	\$ 1,139,177.06
	Title IV-E (Child Welfare - Financial) Funded Services	A contract with a county government to establish and maintain a child welfare board and reimburse that county for eligible Title IV-E expenditures for the child welfare board and/or foster children.	CR; FS	61	61	\$ 396,577.02
	Title IV-E (CWB - Non-financial)	A contract with a county government to establish and maintain a child welfare board and to provide for a county-wide, jointly financed (with no expenditure reimbursement component), and state administered program of child protection.	NA	110	110	\$ -
	Title IV-E (Legal) Funded Services	A contract with a county government to reimburse the county for eligible Title IV-E legal expenses.	CR	45	45	\$ 3,403,923.93
	Title IV-E (University) Funded Services	To develop and implement contracts with accredited educational institutions to provide short-term professional training to CPS staff, prospective and current foster and adoptive parents, and members of the staff of state-licensed and state-approved child-care institutions providing care to foster and adopted children.	CR	12	12	\$ 3,495,735.01
	TWC Child Care	Interagency contract with the Texas Workforce Commission that provides protective, Title IV-E foster, other foster, and relative caregiver day care through Child Care Development Funds.	CR	1	1	\$ 43,420,742.85
	TYC Foster Care IV-E	Interagency contract for children in the custody of TYC that meet the federal guidelines for Title IV-E eligibility for foster care services and the associated administrative costs of the agency.	CR	1	1	\$ 1,184,710.82
	Unaccompanied Refugee Minor	Contracted services for children referred by the Office of Refugee & Resettlement, including group home placement, educational assistance to include English as a second language, and Preparation for Adult Living.	CR	3	3	\$ 2,800,909.40
<b>CPS TOTAL</b>				<b>1704</b>	<b>1543</b>	<b>\$ 112,068,389.12</b>

## Categorization of Client Services Contracts Fiscal Year 2011

Program	Subject (i.e., Primary Service)	Description	Primary Payment Type(s)	Number of FY 2011 Contracts	Number of FY 2011 Contractors	Expenditures (as of 12/29/2011)
PEI	Community Youth Development	Provides services to alleviate family and community factors that lead to juvenile delinquency in select communities that have a high incidence of juvenile crime. Approaches used by communities to prevent delinquency have included mentoring, youth employment programs, career preparation, and alternative recreation activities.	CR	14	13	\$ 6,518,271.78
	Community-Based Child Abuse Prevention	To increase community awareness of existing prevention services and to strengthen community and parental involvement in child abuse prevention efforts.	CR	6	5	\$ 739,781.64
	Community-Based Family Services	Prevention services that are designed to prevent child abuse and neglect. Services include an initial home visit to assess needs of families, case management and an evidence-based parent education curriculum.	CR	1	1	\$ 448,242.52
	Family Strengthening Program	Services that have been evaluated and proven to be effective in preventing child maltreatment (At-Risk Prevention Services). A variety of services are available across the state that are designed to increase known protective factors to increase family resiliency while preventing child abuse and neglect. Programs must also foster strong community collaboration to provide for a continuum of family services.	CR	8	8	\$ 2,482,187.24
	Services to At-Risk Youth	Services include: crisis intervention, family and individual counseling, skills-based training for parent and youth, emergency short-term respite services, and universal child abuse and neglect prevention activities.	CR	34	33	\$ 19,006,161.97
	Statewide Youth Services Network (SYSN)	Evidence-based, prevention services that must work to prevent juvenile delinquency and create positive outcomes for youth by increasing protective factors in the population served.	CR	2	2	\$ 1,958,818.72
	Tertiary Prevention Services	Community-based, volunteer-driven prevention, intervention and aftercare services are provided for children who have been, or who are at risk of being, abused and/or neglected. Services provided must be evidence-based.	CR	1	1	\$ 108,390.17
	Texas Families: Together and Safe	Evidence-based services that are designed to alleviate stress and promote parental competencies and behaviors that will increase the ability of families to successfully nurture their children and work toward family self-sufficiency; enable families to use other resources and opportunities available in the community; and create support networks that enhance child-rearing abilities of parents.	CR	9	9	\$ 2,984,846.19
	Training and Technical Assistance	Training and technical assistance	FS	1	1	\$ 65,000.00
	Youth Resiliency	Services that have been evaluated and proven to be effective in preventing juvenile delinquency (At-Risk Prevention Services). A variety of services are available across the state that are designed to increase known protective factors to increase youth resiliency while preventing juvenile delinquency. Programs must also foster strong community collaboration to provide for a continuum of services for youth participants.	CR	10	8	\$ 1,588,988.74
<b>PEI TOTAL</b>				<b>86</b>	<b>81</b>	<b>\$ 35,900,688.97</b>

### Primary Payment Types

CR	Cost Reimbursement
FP	Fixed Price
FS	Fee for Service
RBP	Rate Based Payment
NA	Does Not Apply
PC	Progress Towards Completion

## Categorization of Client Services Contracts Fiscal Year 2011

Program	Subject (i.e., Primary Service)	Description	Primary Payment Type(s)	Number of FY 2011 Contracts	Number of FY 2011 Contractors	Expenditures (as of 12/29/2011)
RCC	Child Placing Agency	A person, agency, or organization other than a parent who places or plans for the placement of a child in an adoptive home or other residential care setting.	RBP	115	104	\$ 228,621,754.98
	Child Specific Residential Contract	A contract with a residential operation that provides services to one child.	RBP; FS	112	27	\$ 5,528,352.29
	General Residential Operation (GRO) Basic Child Care	A residential child-care operation that provides child care for 13 or more children or young adults. The care may include treatment services and/or programmatic services. These operations include formerly titled emergency shelters, operations providing basic child care, operations serving children with mental retardation, and halfway houses. A residential treatment center is not a general residential operation.	RBP	56	52	\$ 27,574,188.64
	GRO Basic Child Care and Emergency Shelter	A residential child-care operation that provides child care for 13 or more children or young adults. The care may include treatment services and/or programmatic services. These operations include emergency care services.	RBP	1	1	\$ 295,075.37
	GRO Emergency Shelter	A residential child-care operation that provides child care for 13 or more children or young adults. The care may include treatment services and/or programmatic services. These operations include formerly titled emergency shelters, operations providing basic child care, operations serving children with mental retardation, and halfway houses. A residential treatment center is not a general residential operation.	RBP	52	51	\$ 25,666,448.90
	Independent Foster Home	An independent operation that provides care for up to 12 children up to the age of 18 years.	RBP	4	3	\$ 329,336.56
	Intensive Psychiatric Transition Program	Provides short-term mental health treatment and placement options for DFPS children with intensive psychiatric needs at the time of release from a psychiatric hospitalization or as an alternative to an imminent psychiatric hospitalization.	RBP	8	8	\$ 1,614,227.65
	Non-Financial Residential Care	A residential facility, licensed by DFPS, who provides the program of services without receiving the daily reimbursement from DFPS.	NA	7	7	\$ -
	Residential Treatment Center	An operation that exclusively provides care and treatment services for emotional disorders for 13 or more children up to the age of 18 years.	RBP	66	56	\$ 73,258,957.05
<b>RCC TOTAL</b>				<b>421</b>	<b>309</b>	<b>\$ 362,888,341.44</b>
<b>GRAND TOTAL</b>				<b>2557</b>	<b>2253</b>	<b>\$ 517,560,121.39</b>

### Primary Payment Types

CR	Cost Reimbursement
FP	Fixed Price
FS	Fee for Service
RBP	Rate Based Payment
NA	Does Not Apply
PC	Progress Towards Completion

## Texas Department of Family and Protective Services

### Cost per Service\* by Fiscal Year

	2007	2008	2009	2010	2011
<b>Statewide Intake Services</b>					
Average cost per SWI Report of Abuse & Neglect	\$47.18	\$50.33	\$54.54	\$49.75	\$53.00
<b>CPS Direct Delivery Services</b>					
Average Daily CPS Cost (All Stages)	\$9.79	\$9.59	\$10.70	\$10.47	\$10.26
<b>TWC Foster Day Care</b>					
Average Daily Cost for TWC Foster Day Care Services	\$18.17	\$19.08	\$20.13	\$20.85	\$21.53
<b>TWC Relative Day Care</b>					
Average Daily Cost for TWC Relative Day Care Services	\$18.79	\$19.78	\$20.34	\$21.49	\$20.67
<b>TWC Protective Day Care</b>					
Average Daily Cost for TWC Protective Day Care Services	\$19.49	\$21.16	\$22.85	\$21.09	\$20.24
<b>Adoption Purchased Services</b>					
Average Monthly Cost per Child: Adoption Placement Purchased Services	\$2,951.59	\$3,016.15	\$3,499.88	\$3,322.42	\$3,276.49
<b>Post Adoption Purchased Services</b>					
Average Cost per Client Receiving CPS Post-Adoption Purchased Services	\$292.38	\$273.32	\$287.91	\$218.72	\$235.34
<b>PAL Purchased Services</b>					
Average Cost per Youth: Preparation for Adult Living Services	\$509.91	\$466.37	\$528.62	\$484.57	\$557.37
<b>Substance Abuse Purchased Services</b>					
Average Monthly Cost per Client: Substance Abuse Purchased Services	\$65.57	\$55.62	\$62.88	\$54.83	\$66.08
<b>Other CPS Purchased Services</b>					
Average Monthly Cost per Client: Other CPS Purchased Services	\$295.98	\$304.03	\$352.44	\$312.26	\$323.64
<b>Foster Care &amp; Relative Care Payments</b>					
Average Monthly Payment per Child (FTE) in Paid Foster Care	\$1,652.72	\$1,774.92	\$1,848.03	\$1,934.59	\$1,898.55
Average Monthly Cost per Child: Caregiver Monetary Assistance	\$899.81	\$784.70	\$677.12	\$703.09	\$748.45
<b>Adoption Subsidy Payments</b>					
Average Monthly Payment per Adoption Subsidy	\$450.96	\$443.54	\$437.36	\$433.75	\$431.75
<b>Services to At-Risk Youth Program</b>					
Average Monthly Cost per STAR Youth Served	\$288.99	\$297.89	\$299.95	\$287.90	\$246.38
<b>Community Youth Development Program</b>					
Average Monthly Cost per CYD Youth Served	\$177.02	\$138.97	\$84.06	\$75.14	\$82.77
<b>Texas Families Program</b>					
Average Monthly Cost per Family Served in the Texas Families Program	\$423.16	\$289.49	\$275.62	\$249.52	\$433.71
<b>APS Direct Delivery Services</b>					
Average Daily APS Cost (All Stages)	\$7.33	\$8.69	\$8.54	\$7.99	\$8.30
<b>MH &amp; MR Investigations</b>					
Average Monthly Cost per Investigation in MH & MR Settings	\$489.80	\$470.58	\$460.94	\$644.74	\$599.66
<b>Child Care Regulation</b>					
Average Cost per Inspection	\$191.44	\$276.55	\$286.01	\$365.05	\$296.88

\*Note: This data reflects the estimate of the cost of service at the time of final reporting for a fiscal year. Expenditure data can continue to be reported for another two fiscal years after the final report, therefore, subsequent agency reports could be different from this data.

### Purchased Client Services Delivered in APS In-Home Validated Cases by Region Fiscal Year 2011

Region	Assistance	Environment	Medical
1 Lubbock	\$ 362,572.14	\$ 116,258.79	\$ 104,287.06
2 Abilene	\$ 249,113.70	\$ 137,627.97	\$ 140,108.45
3 Arlington	\$ 457,912.83	\$ 237,066.68	\$ 219,675.05
4 Tyler	\$ 259,579.53	\$ 105,075.22	\$ 90,900.83
5 Beaumont	\$ 306,179.67	\$ 147,955.23	\$ 120,173.15
6 Houston	\$ 603,791.20	\$ 208,407.76	\$ 137,476.89
7 Austin	\$ 171,634.21	\$ 53,366.57	\$ 58,269.10
8 San Antonio	\$ 482,676.59	\$ 223,649.49	\$ 146,283.24
9 Midland	\$ 153,910.24	\$ 165,875.15	\$ 57,820.00
10 El Paso	\$ 49,539.41	\$ 34,908.32	\$ 47,888.85
11 Edinburg	\$ 264,057.97	\$ 67,720.53	\$ 118,483.04
<b>State Total</b>	<b>\$ 3,360,967.49</b>	<b>\$ 1,497,911.71</b>	<b>\$ 1,241,365.66</b>

Region	Other	Residential	Services	Total
1 Lubbock	\$ 10,836.00	\$ 46,913.57	\$ -	\$ 640,867.56
2 Abilene	\$ 16,937.00	\$ 8,403.48	\$ -	\$ 552,190.60
3 Arlington	\$ 17,686.21	\$ 95,738.67	\$ -	\$ 1,028,079.44
4 Tyler	\$ 13,399.00	\$ 29,396.37	\$ -	\$ 498,350.95
5 Beaumont	\$ 14,093.00	\$ 19,312.69	\$ -	\$ 607,713.74
6 Houston	\$ 21,752.43	\$ 60,470.11	\$ 1,049.36	\$ 1,032,947.75
7 Austin	\$ 15,728.47	\$ 75,111.93	\$ -	\$ 374,110.28
8 San Antonio	\$ 9,496.19	\$ 100,702.53	\$ -	\$ 962,808.04
9 Midland	\$ 11,052.00	\$ 31,551.10	\$ -	\$ 420,208.49
10 El Paso	\$ 7,031.97	\$ 242,796.24	\$ -	\$ 382,164.79
11 Edinburg	\$ 2,580.00	\$ 185,504.17	\$ -	\$ 638,345.71
<b>State Total</b>	<b>\$ 140,592.27</b>	<b>\$ 895,900.86</b>	<b>\$ 1,049.36</b>	<b>\$ 7,137,787.35</b>

*Note: Clients in validated cases may receive more than one service.*

*Examples of the above described services may include:*

**Assistance** - utilities, rent, personal care services, transportation, etc.

**Environment** - animal control, extermination, appliances, and home repair, etc.

**Medical** - medical supplies, medication, and adaptive equipment, etc.

**Residential** - temporary room and board, emergency shelter and adult foster care, etc.

**Services** - home delivered meals and emergency response services, etc.

*Data does not include expenditures for clients who were validated in a prior fiscal year but continued to receive services.*

*Note: data as of 11/7/2011*

**CPS Expenditures\***  
**Fiscal Year 2011**

CPS Categories	FY 2011 Expenditures
Substitute Care Services	\$59,328,562.27
Evaluation/Treatment Services	\$22,556,638.49
Title IV-E	\$8,480,946.78
Adoption	\$7,621,500.01
Other	\$5,953,722.68
Client Support Services	\$4,073,220.02
Studies/Assessments	\$3,629,510.24
Program Support Services	\$413,863.46
STAR Health (DC/CR)	\$10,425.17
<b>Total</b>	<b>\$112,068,389.12</b>

**CPS Children in Residential Child Care Facilities\***  
**Fiscal Year 2011**

RCC Services	FY 2011 Expenditures
Child Placing Agency	\$228,621,754.98
Residential Treatment Center	73,258,957.05
GRO Basic Child Care	27,574,188.64
GRO Emergency Shelter	25,666,448.90
Child Specific Residential Contract	5,528,352.29
Intensive Psychiatric Transition Program	1,614,227.65
Independent Foster Home	329,336.56
GRO Basic Child Care and Emergency Shelter	295,075.37
<b>Total</b>	<b>\$362,888,341.44</b>

**Prevention and Early Intervention Expenditures\***

PEI Programs	FY 2011 Expenditures
Services to At-Risk Youth	\$19,006,161.97
Community Youth Development	6,518,271.78
Texas Families: Together and Safe	2,984,846.19
Family Strengthening	2,482,187.24
Statewide Youth Services Network (SYSN)	1,958,818.72
Youth Resiliency	1,588,988.74
Community-Based Child Abuse Prevention	739,781.64
Community-Based Family Services	448,242.52
Tertiary Prevention Services	108,390.17
Training and Technical Assistance	65,000.00
<b>Total</b>	<b>\$35,900,688.97</b>

\* Data as of 12/29/2011