

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

Goal/Strategy		2013 Expended	2014 Expended	2015 Projected
A.1.1.	Statewide Intake Services	\$ 17,909,415	\$ 20,009,687	\$ 20,911,633
B.1.1.	CPS Direct Delivery Staff	431,767,800	483,216,869	525,232,144
B.1.2.	CPS Program Support	44,449,130	48,822,554	51,449,059
B.1.3.	TWC Foster Day Care	12,364,149	11,621,142	12,031,851
B.1.4.	TWC Relative Day Care	9,531,907	9,771,814	10,061,087
B.1.5.	TWC Protective Day Care	25,814,024	25,238,445	25,875,481
B.1.6.	Adoption Purchased Services	7,253,079	7,357,259	8,357,259
B.1.7.	Post Adoption Purchased Services	2,674,893	3,357,750	3,618,693
B.1.8.	PAL Purchased Services	8,904,521	9,069,812	9,757,924
B.1.9.	Substance Abuse Purchased Services	5,816,675	6,886,064	6,393,352
B.1.10.	Other CPS Purchased Services	25,942,888	29,118,612	34,157,851
B.1.11.	Foster Care Payments	366,829,708	399,426,761	408,524,070
B.1.12.	Adoption Subsidy Payments	209,684,409	225,480,053	240,820,808
B.1.13.	Relative Caregiver Monetary Assistance Payments	9,550,500	10,124,858	9,687,972
C.1.1.	Services to At-Risk Youth Program	15,966,092	17,856,551	21,000,862
C.1.2.	Community Youth Development Program	4,741,202	5,039,300	6,039,300
C.1.3.	Texas Families Program	2,191,591	2,310,039	2,610,039
C.1.4.	Child Abuse Prevention Grants	3,070,301	3,307,468	3,155,257
C.1.5.	Other At-Risk Prevention Programs	1,890,179	5,016,777	11,056,612
C.1.6.	At-Risk Prevention Program Support	819,237	1,700,241	1,616,722
D.1.1.	APS Direct Delivery Staff	49,209,638	52,027,756	55,093,347
D.1.2.	APS Program Support	5,686,784	5,399,569	5,616,190
D.1.3.	APS Facility Investigations	9,118,966	9,837,712	9,872,393
E.1.1.	Child Care Regulation	33,743,638	35,979,373	38,456,293
F.1.1.	Central Administration	13,068,806	14,944,810	15,845,476
F.1.2.	Other Support Services	5,666,345	7,201,706	7,405,820
F.1.3.	Regional Administration	349,893	395,539	406,563
F.1.4.	IT Program Support	23,932,832	28,029,230	29,620,140
F.1.5.	Agency-wide Automated Systems	17,702,227	30,233,651	33,071,277
<b>DFPS Total</b>		<b>\$ 1,365,650,829</b>	<b>\$ 1,508,781,402</b>	<b>\$ 1,607,745,475</b>
<b>Method of Finance</b>				
	General Revenue Fund	\$ 639,025,670	\$ 737,282,885	\$ 784,327,935
	General Revenue - Dedicated	5,696,520	5,685,702	5,685,701
	Federal Funds, est.	712,891,135	756,429,158	808,500,927
	Other	8,037,504	9,383,657	9,230,912
<b>Total Method of Finance</b>		<b>\$ 1,365,650,829</b>	<b>\$ 1,508,781,402</b>	<b>\$ 1,607,745,475</b>
<b>Number of Positions</b>				
	(FTEs) estimated	<b>10,649.9</b>	<b>11,523.8</b>	<b>12,272.3</b>

Source: DFPS Office of Finance and FY 2016-17 LAR (plus benefit replacement pay).

## Categorization of Client Services Contracts Fiscal Year 2014

Program	Subject (i.e. Primary Service)	Description	Primary Payment Type(s)	Contracts	Contractors	Expenditures Paid to Date (as of 12/30/2014)
APS	Counseling	Mental health counseling for APS clients and their caretaker(s).	FS	15	15	\$ 6,670.27
	Extermination	Treatment of a residence in accordance with Texas pesticide regulations to remove common household pests.	FS	6	5	\$ 23,010.99
	Heavy Cleaning	Restoration of a safe living environment by clearing trash, debris, accumulated grime, and dead animals from inside or outside a client's home.	FS	11	8	\$ 322,482.08
	Medical and Mental Health Assessments	Face to face or virtual assessments conducted 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.	FS; N/A	40	36	\$ 498,080.69
	Money Management	Securing a representative payee, to manage the client's financial affairs of a client.	FS	2	2	\$ 16,400.00
	On-going Service Support	Services provided to ensure the health and safety of clients and assistance with gaining access to available community services. Services include, 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.	FS	7	6	\$ 44,336.78
	Personal Assistance Care	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.	FS	40	37	\$ 1,057,941.21
	Program Direct Purchases (PDPs)	An emergency purchase for less than \$2,000 of a client good or service.	FP	55	51	\$ 515,285.89
	Purchase Order for Placement Services (POPS)	Nursing facility care.	RBP	147	138	\$ 396,475.18
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	\$ 17,189.00	
<b>APS TOTAL</b>				<b>324</b>	<b>299</b>	<b>\$ 2,897,872.09</b>

**Payment Type Abbreviations:**

CR = Cost Reimbursement

FP = Fixed Price

FS = Fee for Service

RBP = Rate Based (Rate Set) Payment

N/A = Does Not Apply

## Categorization of Client Services Contracts Fiscal Year 2014

Program	Subject (i.e. Primary Service)	Description	Primary Payment Type(s)	Contracts	Contractors	Expenditures Paid to Date (as of 12/30/2014)
CPS	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	127	123	\$ 9,290,500.00
	Assessment Services (Home Studies)	Assessment services include Foster/Adopt Home Screenings; Kinship Caregiver Home Assessments; and Health, Social, Educational, and Genetic History Reports (HSEGH/Adoption Readiness Reports). DFPS purchases and uses Assessments to make placement decisions that are in the best interest of the child.	FS	12	5	\$ 4,883,178.75
	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	34	33	\$ 502,443.26
	Court Ordered (Non-E&T)	Non-Evaluation and Treatment Services purchased as a result of a court order.	FS	4	4	\$ 7,048.50
	CPS TPASS Drug Testing	Drug testing accessed through a TPASS contract.	FS; N/A	5	3	\$ 3,880,679.63
	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	29	3	\$ 762,966.88
	Evaluation & Treatment	Services include assessment and evaluation, services include psychiatric and psychological testing and individual, group, and family counseling.	FS	539	485	\$ 17,220,696.16
	Evaluation & Treatment - Court Ordered	Evaluation & treatment services purchased as the result of a court order.	FS	9	9	\$ 5,175.00
	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.	FS	2	2	\$ 1,113,696.06
	Hospital Sitter	Hospital sitting services requiring 24-hour care of children by trained and supervised individuals during a child's hospital stay.	FS	11	6	\$ 142,632.25
	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	318	317	\$ 28,980.00
	Interstate Compact for Placement of Children	Courtesy Supervision	FS	2	2	\$ 6,612.00
	Other	Diligent Recruitment Activities; Fatherhood Project; Intake Case Management Services; Maximizing Kinship Initiative; Out-of-State Child Visitation; Pre-Adopt Review & Approval Staffing; Program Evaluation; and Regional PAL Teen Conferences.	CR; FS	11	11	\$ 580,083.20
	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	4	4	\$ 3,144,037.01
	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	13	9	\$ 4,198,270.92
	Preparation for Adult Living - ETV	Contracted services for eligible youth and young adults to receive Education and Training Voucher services. ETV is a federally-funded (Chafee) and state-administered program. Based on the cost of attendance as established by higher education, youth in foster care or other eligible young adults ages 16 up to the age of 23 may be eligible to receive up to \$5,000 in financial assistance per year to help them reach their postsecondary education goals if they meet the following scholastic eligibility criteria: <ul style="list-style-type: none"> <li>• Have a high school diploma or GED or be exempt from required school attendance; or</li> <li>• Enrolled in a dual-credit course or other course at an institution of higher education for which the student will earn a high school diploma and college credit.</li> </ul>	CR; FS	2	1	\$ 2,983,062.57
	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	2	1	\$ 1,319,420.13
	STAR Health (DC/CR)	Contract for Diagnostic Consultation or Court Related Services (DC/CR) for the STAR Health Program.	FS	32	31	\$ 8,600.32
	Substance Abuse Treatment Services	A contract with a Chemical Dependency Treatment Facility (CDTF-Substance Use Disorder (SUD)) or a Licensed Chemical Dependency Counselor (LCDC-Substance Abuse Services (SAS)) providing substance abuse assessment and substance use disorder treatment in the form of individual and group counseling.	FS	80	73	\$ 2,118,135.54
	Supervised Visitation	Contract for supervised visitation services.	FS	95	67	\$ 1,470,154.84
	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	53	53	\$ 234,688.55
	Title IV-E (Child Welfare - 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.	N/A	113	113	\$ -
	Title IV-E (Legal) Funded Services	A contract with a county government to reimburse the county for eligible Title IV-E legal expenses.	CR	48	48	\$ 2,949,441.89
	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	\$ 38,894,297.32
	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	2	2	\$ 3,998,550.34
	<b>CPS TOTAL</b>				<b>1,548</b>	<b>1,406</b>

## Categorization of Client Services Contracts Fiscal Year 2014

Program	Subject (i.e. Primary Service)	Description	Primary Payment Type(s)	Contracts	Contractors	Expenditures Paid to Date (as of 12/30/2014)
PEI	Community Youth Development (CYD)	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	\$ 5,474,326.12
	Community-Based Child Abuse Prevention (CBCAP)	To increase community awareness of existing prevention services and to strengthen community and parental involvement in child abuse prevention efforts.	CR; FS	8	6	\$ 634,930.54
	Community-Based Family Services (CBFS)	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	2	2	\$ 279,122.21
	Helping through Intervention and Prevention (HIP)	Helping through Intervention and Prevention (HIP) - The HIP program provides an extensive family assessment, home visiting that includes parent education and basic needs support to targeted families. Eligible families are those who have previously had their parental rights terminated due to child abuse and neglect in year 2011 or later who currently have a newborn child, families who have previously had a child die with the cause identified as child abuse or neglect in year 2011 or later who have a newborn child, or current foster youth who are pregnant or who have given birth in the last four months.	FS	3	3	\$ 7,446.79
	Healthy Outcomes through Prevention and Early Support (HOPES)	Healthy Outcomes through Prevention and Early Support (HOPES) works to provide child abuse and neglect prevention services, such as home visiting and collaboration with child welfare and early childhood community partners, in target communities.	CR	8	8	\$ 267,071.04
	Services to At-Risk Youth (STAR)	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.	FS	29	28	\$ 16,967,495.87
	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.	FS	2	2	\$ 1,360,900.00
	Texas Families: Together and Safe (TFTS)	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	4	4	\$ 2,160,712.85
<b>PEI TOTAL</b>				<b>70</b>	<b>66</b>	<b>\$ 27,152,005.42</b>

**Payment Type Abbreviations:**

CR = Cost Reimbursement

FP = Fixed Price

FS = Fee for Service

RBP = Rate Based (Rate Set) Payment

N/A = Does Not Apply

## Categorization of Client Services Contracts Fiscal Year 2014

Program	Subject (i.e. Primary Service)	Description	Primary Payment Type(s)	Contracts	Contractors	Expenditures Paid to Date (as of 12/30/2014)
RCC	Child Placing Agency	A residential child-care facility where a person, including an organization, other than the natural parents or guardian of a child who plans for the placement of or places a child in a child-care facility, agency foster home, agency foster group home, or adoptive home.	RBP	119	111	\$ 227,881,666.77
	Child Specific Residential Contract	A contract with a residential operation that provides services to one child.	FS; RBP	108	27	\$ 4,884,112.63
	General Residential Operation (GRO) Basic Child Care	A residential child-care facility that provides child care for 13 or more children or young adults. Child-Care Services are services that meet a child's basic need for shelter, nutrition, clothing, nurture, socialization, and interpersonal skills, care for personal health and hygiene, supervision, education, and service planning.	RBP	29	27	\$ 8,538,449.90
	GRO Emergency Shelter	A residential child-care facility that provides child care for 13 or more children or young adults. The operation provides a specialized type of child-care services designed and offered to provide short-term child care to children who, upon admission, are in an emergency constitution an immediate danger to the physical health or safety of the child or the child's offspring.	RBP	53	52	\$ 24,231,148.49
	GRO Residential Treatment Center (RTC)	A residential child-care facility, licensed by DFPS as a GRO, that exclusively provides care and treatment services for emotional disorders for 13 or more children.	RBP	58	54	\$ 75,931,176.66
	GRO Treatment for Emotional Disorders	A residential child-care facility that provides child care for 13 or more children or young adults. The care includes Treatment Services for Emotional Disorders, such as mood disorders, psychotic disorders, or dissociative disorders, and who demonstrate three or more of the following: (i) A Global Assessment of Functioning of 50 or below; (ii) A current DSM diagnosis; (iii) Major self-injurious actions, including recent suicide attempts; (iv) Difficulties that present a significant risk of harm to others, including frequent or unpredictable physical aggression; or (v) A primary diagnosis of substance abuse or dependency and severe impairment because of substance abuse. These operations include formerly titled emergency shelters, operations providing basic child care, operations serving children with mental retardation, and halfway houses. The operation is not licensed as a GRO Residential Treatment Center.	RBP	33	30	\$ 20,491,003.04
	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	10	9	\$ 3,662,928.45
	Non-Financial Residential Care	A residential child-care facility, licensed by DFPS, who provides the program of services without receiving the daily reimbursement from DFPS.	RBP	7	7	\$ -
	Supervised Independent Living (SIL)	Provides independent living in Apartment, Non-College Dorm, College Dorm, Shared Housing, and Host Home Settings for Young Adults in Extended Foster Care ages 18 to 22 with minimal supervision and Case Management, allowing them to practice necessary Independent Living Skills and achieve self-sufficiency in a supportive environment.	RBP	5	5	\$ 407,406.74
<b>RCC TOTAL</b>				<b>422</b>	<b>322</b>	<b>\$ 366,027,892.68</b>
FCR	SSCC Contract	Single Source Continuum Contractor (SSCC), is a performance-based service delivery model of paid foster care. The SSCC provider is community based will be responsible for ensuring the full continuum of paid foster care and purchased services for children and youth in the contracted service area who are referred to the SSCC by DFPS.	RBP	2	2	\$ 18,636,800.46
<b>FCR TOTAL</b>				<b>2</b>	<b>2</b>	<b>\$ 18,636,800.46</b>
<b>GRAND TOTAL</b>				<b>2,366</b>	<b>2,095</b>	<b>\$ 514,457,921.77</b>

**Payment Type Abbreviations:**

CR = Cost Reimbursement

FP = Fixed Price

FS = Fee for Service

RBP = Rate Based (Rate Set) Payment

N/A = Does Not Apply

## Texas Department of Family and Protective Services Cost per Service\* by Fiscal Year

	2010	2011	2012	2013	2014
<b>Statewide Intake Services</b>					
Average cost per SWI Report of Abuse & Neglect	\$49.75	\$53.00	\$55.02	\$60.59	\$58.02
<b>CPS Direct Delivery Services</b>					
Average Daily CPS Cost (All Stages)	\$10.47	\$10.26	\$10.70	\$11.73	\$9.10
<b>TWC Foster Day Care</b>					
Average Daily Cost for TWC Foster Day Care Services	\$20.85	\$21.53	\$21.94	\$22.02	\$22.72
<b>TWC Relative Day Care</b>					
Average Daily Cost for TWC Relative Day Care Services	\$21.49	\$20.67	\$20.71	\$20.59	\$21.17
<b>TWC Protective Day Care</b>					
Average Daily Cost for TWC Protective Day Care Services	\$21.09	\$20.24	\$20.83	\$21.10	\$21.05
<b>Adoption Purchased Services</b>					
Average Monthly Cost per Child: Adoption Placement Purchased Services	\$3,322.42	\$3,276.49	\$3,133.89	\$2,488.79	\$3,406.20
<b>Post Adoption Purchased Services</b>					
Average Cost per Client Receiving CPS Post-Adoption Purchased Services	\$218.72	\$235.34	\$153.98	\$207.85	\$240.33
<b>PAL Purchased Services</b>					
Average Cost per Youth: Preparation for Adult Living Services	\$484.57	\$557.37	\$563.63	\$532.63	\$616.57
<b>Substance Abuse Purchased Services</b>					
Average Monthly Cost per Client: Substance Abuse Purchased Services	\$54.83	\$66.08	\$58.02	\$61.98	\$66.46
<b>Other CPS Purchased Services</b>					
Average Monthly Cost per Client: Other CPS Purchased Services	\$312.26	\$323.64	\$242.63	\$260.08	\$278.40
<b>Foster Care &amp; Relative Care Payments</b>					
Average Monthly Payment per Child (FTE) in Paid Foster Care	\$1,934.59	\$1,898.55	\$1,899.56	\$1,903.08	\$2,035.31
Average Monthly Cost per Child: Caregiver Monetary Assistance	\$703.09	\$748.45	\$727.80	\$617.40	\$610.71
<b>Adoption Subsidy Payments</b>					
Average Monthly Payment per Adoption Subsidy	\$433.75	\$431.75	\$429.09	\$426.49	\$424.59
<b>Services to At-Risk Youth Program</b>					
Average Monthly Cost per STAR Youth Served	\$287.90	\$246.38	\$243.84	\$255.16	\$252.48
<b>Community Youth Development Program</b>					
Average Monthly Cost per CYD Youth Served	\$75.14	\$82.77	\$69.91	\$71.63	\$62.11
<b>Texas Families Program</b>					
Average Monthly Cost per Family Served in the Texas Families Program	\$249.52	\$433.71	\$362.54	\$334.79	\$460.56
<b>APS Direct Delivery Services</b>					
Average Daily APS Cost (All Stages)	\$7.99	\$8.30	\$9.14	\$10.65	\$9.56
<b>APS Facility Investigations</b>					
Average Monthly Cost per Investigation in APS Facility Settings	\$644.74	\$599.66	\$647.48	\$589.56	\$597.07
<b>Child Care Regulation</b>					
Average Cost per Inspection **	\$365.05	\$296.88	\$560.80	\$563.19	\$618.75

\*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.

\*\* Beginning in FY12 the LBB Performance Measure definition of inspections does not include inspections done as part of an Abuse/Neglect investigation.

### Purchased Client Services Delivered in APS In-Home Validated Cases by Region Fiscal Year 2014

Region	Assistance	Environment	Medical
1 Lubbock	\$ 432,990.62	\$ 231,165.81	\$ 90,072.00
2 Abilene	\$ 244,492.95	\$ 217,660.65	\$ 110,173.86
3 Arlington	\$ 497,338.03	\$ 167,882.59	\$ 243,680.99
4 Tyler	\$ 139,298.49	\$ 44,331.35	\$ 40,647.12
5 Beaumont	\$ 250,524.01	\$ 126,286.02	\$ 103,554.11
6 Houston	\$ 1,031,619.17	\$ 385,244.76	\$ 110,961.92
7 Austin	\$ 201,174.15	\$ 94,253.28	\$ 62,886.19
8 San Antonio	\$ 443,012.47	\$ 165,197.47	\$ 93,687.40
9 Midland	\$ 148,940.90	\$ 196,089.21	\$ 72,945.17
10 El Paso	\$ 38,718.73	\$ 46,483.38	\$ 31,597.05
11 Edinburg	\$ 367,547.59	\$ 88,890.28	\$ 190,319.97
<b>State Total</b>	<b>\$ 3,795,657.11</b>	<b>\$ 1,763,484.80</b>	<b>\$ 1,150,525.78</b>

Region	Other	Residential	Services	Total
1 Lubbock	\$ 13,125.37	\$ 32,723.37	\$ -	\$ 800,077.17
2 Abilene	\$ 15,631.50	\$ 32,409.46	\$ 149.73	\$ 620,518.15
3 Arlington	\$ 31,973.55	\$ 292,891.81	\$ -	\$ 1,233,766.97
4 Tyler	\$ 5,433.98	\$ 7,724.93	\$ -	\$ 237,435.87
5 Beaumont	\$ 13,897.55	\$ 10,357.44	\$ -	\$ 504,619.13
6 Houston	\$ 20,299.64	\$ 54,020.00	\$ 594.88	\$ 1,602,740.37
7 Austin	\$ 21,248.59	\$ 47,330.47	\$ 455.40	\$ 427,348.08
8 San Antonio	\$ 13,748.59	\$ 29,138.00	\$ -	\$ 744,783.93
9 Midland	\$ 9,670.91	\$ 19,375.52	\$ -	\$ 447,021.71
10 El Paso	\$ 1,500.80	\$ 126,434.03	\$ -	\$ 244,733.99
11 Edinburg	\$ 8,423.04	\$ 99,449.30	\$ -	\$ 754,630.18
<b>State Total</b>	<b>\$ 154,953.52</b>	<b>\$ 751,854.33</b>	<b>\$ 1,200.01</b>	<b>\$ 7,617,675.55</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: Paid to date as of 11/07/2014



### CPS Expenditures\* Fiscal Year 2014

CPS Categories	Expenditures
Substitute Care Services	\$54,149,064.43
Evaluation/Treatment Services	\$17,225,871.16
Adoption	\$9,290,500.00
Other	\$5,230,778.21
Title IV-E	\$3,184,130.44
Client Support Services	\$5,268,784.55
Studies/Assessments	\$4,883,178.75
Program Support Services	\$502,443.26
STAR Health (DC/CR)	\$8,600.32
<b>Total</b>	<b>\$99,743,351.12</b>

### CPS Children in Residential Child Care Facilities\* Fiscal Year 2014

RCC Services	Expenditures
Child Placing Agency	\$227,881,666.77
Residential Treatment Center	75,931,176.66
GRO Emergency Shelter	24,231,148.49
GRO Treatment for Emotional Disorders	20,491,003.04
GRO Basic Child Care	8,538,449.90
Child Specific Residential Contract	4,884,112.63
Intensive Psychiatric Transition Program	3,662,928.45
SIL Contract	407,406.74
<b>Total</b>	<b>\$366,027,892.68</b>

### Prevention and Early Intervention Expenditures\* Fiscal Year 2014

PEI Programs	Expenditures
Services to At-Risk Youth	\$16,967,495.87
Community Youth Development	5,474,326.12
Texas Families: Together and Safe	2,160,712.85
Statewide Youth Services Network (SYSN)	1,360,900.00
Community-Based Child Abuse Prevention	634,930.54
Community-Based Family Services	279,122.21
Project HOPES	267,071.04
Project HIP	7,446.79
<b>Total</b>	<b>\$27,152,005.42</b>

\*Source: HCATS paid to date as of 12/30/2014