

Texas Department of Family and Protective Services Agency Funding Summary

Goal/Strategy	2009 Expended	2010 Expended	2011 Projected
A.1.1. Statewide Intake Services	\$ 17,520,874	\$ 17,526,895	\$ 18,903,784
B.1.2. CPS Direct Delivery Staff	432,376,957	421,138,893	426,100,565
B.1.2. CPS Program Support	44,086,874	46,114,983	44,948,403
B.1.3. TWC Foster Day Care	8,810,552	11,015,687	11,428,092
B.1.4. TWC Relative Day Care	8,589,218	8,565,041	9,244,371
B.1.5. TWC Protective Day Care	16,416,678	19,397,990	20,299,780
B.1.6. Adoption Purchased Services	7,648,671	6,918,043	6,995,506
B.1.7. Post-Adoption Purchased Services	3,853,069	4,043,202	4,464,307
B.1.8. PAL Purchased Services	7,885,680	8,253,251	8,699,083
B.1.9. Substance Abuse Purchased Services	4,891,633	6,615,038	5,605,041
B.1.10. Other CPS Purchased Services	40,508,898	46,830,180	37,789,893
B.1.11. Foster Care & Relative Monetary Assistance Payments	361,831,419	389,975,121	422,302,849
B.1.12. Adoption Subsidy Payments	151,683,666	167,231,773	183,577,272
C.1.1. STAR Program	19,734,642	19,281,445	21,000,860
C.1.2. CYD Program	6,733,064	5,840,672	7,847,599
C.1.3. Texas Families Program	3,288,154	3,344,251	4,121,878
C.1.4. Child Abuse Prevention Grants	1,632,835	1,257,742	1,758,965
C.1.5. Other At-Risk Prevention Programs	6,032,384	6,990,498	8,955,910
C.1.6. At-Risk Prevention Program Support	1,803,142	1,600,293	2,132,181
D.1.1. APS Direct Delivery Staff	50,405,668	49,504,529	52,724,892
D.1.2. APS Program Support	5,829,246	4,803,620	5,155,705
D.1.3. MH and MR Investigations	6,421,291	8,322,954	10,776,146
E.1.1. Child Care Regulation	31,566,490	31,571,713	33,180,115
F.1.1. Central Administration	13,890,156	14,366,832	13,918,668
F.1.2. Other Support Services	4,150,205	4,859,143	4,658,792
F.1.3. Regional Administration	416,385	294,756	1,581,748
F.1.4. IT Program Support	27,290,599	27,302,332	30,477,110
F.1.5. Agency-wide Automated Systems	22,135,051	25,270,316	26,516,525
DFPS Total	\$ 1,307,433,500	\$ 1,358,237,192	\$ 1,425,166,038
Method of Finance			
General Revenue Fund	\$ 524,389,781	\$ 503,257,336	\$ 590,177,674
General Revenue - Dedicated	6,989,791	7,663,848	7,663,848
Federal Funds, est.	769,852,267	840,222,705	820,357,320
Other	6,201,661	7,093,303	6,967,196
Total Method of Finance	\$ 1,307,433,500	\$ 1,358,237,192	\$ 1,425,166,038
Number of Positions			
(FTEs) estimated	11,082.4	10,829.1	11,497.6

**Categorization of Client Service Contracts
Fiscal Year 2010**

Program	Subject (i.e., Primary Service)	Description	Primary Payment Type(s)	Number of Contracts	Number of Contractors	Expenditures (as of 1/19/2011)
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 and who do not have an existing contract with the Department.	FS	11	1	\$5,462,873
	Counseling	Counseling for APS clients.	FS	21	19	\$2,078
	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	1	1	\$2,754
	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; PTC	42	36	\$313,969
	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	21	19	\$320,110
	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	3	\$2,300
	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	6	5	\$85,858
	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	16	16	\$395,400
	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	173	169	\$804,305
	Purchase Order for Placement Services (POPS)	Emergency short term residential care.	RBP	153	118	\$457,264
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	\$20,859	
			TOTAL	450	388	\$7,867,770

Primary Payment Types

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

Program	Subject (I.e., Primary Service)	Description	Primary Payment Type(s)	Number of Contracts	Number of Contractors	Expenditures (as of 1/19/2011)
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	140	134	\$7,169,839
	Birth Certificates	Birth Certificates	FS	1	1	\$10,274
	Camping	Camping services for CPS clients and families.	FS	1	1	\$5,000
	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	\$1,070,048
	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	45	42	\$382,408
	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	\$2,357,538
	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	23	10	\$3,976,595
	Evaluation & Treatment	Services include assessment and evaluation, treatment planning, treatment, individual, group, and family therapy.	CR; FS	574	490	\$29,699,749
	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	5	4	\$1,267,954
	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	6	5	\$955,846
	Home Screenings/Assessments/HSEGH	Services include homes assessments.	FS	12	9	\$6,460,483
	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	22	12	\$1,610,360
	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	370	396	\$47,820
	Interstate Compact for Placement of Children	Child placing assessments and services inside and outside of Texas.	FS	5	4	\$38,775
	Other	Adoption/Recruitment; Special Projects; Critical Incident Stress Debriefing Services; CSIdentity Protector; Regional PAL Teen Conference; Parent Training Services; Fostering Connections Training; Biopsychosocial and Home Assessments; Intake Case Management Services; Mentoring Services; Hospital Sitting; TJPC Foster Care IV-E	CR; NA; FS	14	14	\$7,088,611
	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	12	9	\$4,062,910
	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	30	23	\$7,406,789
	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	\$1,216,700
	STAR Health (DC/CR)	Contract for Diagnostic Consultation or Court Related Services (DC/CR) for the STAR Health Program.	FS	12	12	\$2,765
	Supervised Visitation	Contract for supervised visitation services.	FS	11	9	\$1,977,834
	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	\$1,540,767
	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	105	104	\$0
	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	\$3,321,216
	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	25	13	\$3,429,805
	Training	Training	CR	1	1	\$0
	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.	FS	1	1	\$41,551,809
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	\$1,138,480	
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	4	4	\$453,428	
TOTAL				1545	1418	\$128,243,803

Primary Payment Types

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

**Categorization of Client Service Contracts
Fiscal Year 2010**

Program	Subject (i.e., Primary Service)	Description	Primary Payment Type(s)	Number of Contracts	Number of Contractors	Expenditures (as of 1/19/2011)
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	14	\$6,358,437
	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	4	3	\$748,425
	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	2	2	\$472,712
	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	14	14	\$2,608,824
	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	35	34	\$19,395,794
	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	\$2,018,364
	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	\$109,866
	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	10	9	\$3,393,940
	Training/Technical Assistance	Training and Technical Assistance	CR; FS	1	1	\$105,000
	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	6	6	\$1,801,430
TOTAL				89	86	\$37,012,793

Primary Payment Types

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

**Categorization of Client Service Contracts
Fiscal Year 2010**

Program	Subject (i.e., Primary Service)	Description	Primary Payment Type(s)	Number of Contracts	Number of Contractors	Expenditures (as of 1/19/2011)
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	119	104	\$225,651,424
	Child Specific Residential Contract	A contract with a residential operation that provides services to one child.	RBP; FS	114	26	\$6,491,893
	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	50	47	\$22,398,928
	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	3	3	\$386,588
	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	55	50	\$23,464,544
	GRO Therapeutic Camp	An operation may provide Therapeutic Camp Services in which a camping program augments an operation's treatment services with an experiential curriculum exclusively for a child with an emotional disorder who has difficulty functioning in his home, school, or community. Therapeutic camp services are only available to children 13 years and older.	RBP	1	1	\$560,323
	Independent Foster Home	An independent operation that provides care for up to 12 children up to the age of 18 years.	RBP	5	4	\$753,014
	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	11	11	\$2,638,672
	Non-Financial Residential Care	A residential facility, licensed by DFPS, who provides the program of services without receiving the daily reimbursement from DFPS.	RBP	10	8	\$0
	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	68	58	\$73,065,656
	Other	DADS HCS IAC	FS	1	1	\$558,877
			TOTAL	437	313	\$355,969,918
GRAND TOTAL				2521	2205	\$529,094,284

Primary Payment Types

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

Texas Department of Family and Protective Services

Cost per Service* by Fiscal Year

	2006	2007	2008	2009	2010
Statewide Intake Services					
Average cost per SWI Report of Abuse & Neglect	\$44.19	\$47.18	\$50.33	\$54.64	\$49.75
CPS Direct Delivery Services					
Average Daily CPS Cost (All Stages)	\$7.30	\$9.79	\$9.59	\$10.70	\$10.47
TWC Foster Day Care					
Average Daily Cost for TWC Foster Day Care Services	\$18.65	\$18.17	\$19.08	\$20.13	\$20.85
TWC Relative Day Care					
Average Daily Cost for TWC Relative Day Care Services	\$19.73	\$18.79	\$19.78	\$20.34	\$21.49
TWC Protective Day Care					
Average Daily Cost for TWC Protective Day Care Services	\$20.37	\$19.49	\$21.16	\$22.85	\$21.09
Adoption Purchased Services					
Average Monthly Cost per Child: Adoption Placement Purchased Services	\$3,651.51	\$2,951.59	\$3,016.15	\$3,499.88	\$3,322.42
Post Adoption Purchased Services					
Average Cost per Client Receiving CPS Post-Adoption Purchased Services	\$280.13	\$292.38	\$273.32	\$287.91	\$218.72
PAL Purchased Services					
Average Cost per Youth: Preparation for Adult Living Services	\$438.19	\$509.91	\$466.37	\$528.62	\$484.57
Substance Abuse Purchased Services					
Average Monthly Cost per Client: Substance Abuse Purchased Services	\$62.00	\$65.57	\$55.62	\$62.88	\$54.83
Other CPS Purchased Services					
Average Monthly Cost per Client: Other CPS Purchased Services	\$260.60	\$295.98	\$304.03	\$352.44	\$312.26
Foster Care & Relative Care Payments					
Average Monthly Payment per Child (FTE) in Paid Foster Care	\$1,646.71	\$1,652.72	\$1,774.92	\$1,848.03	\$1,934.59
Average Monthly Cost per Child: Caregiver Monetary Assistance	\$626.42	\$899.81	\$784.70	\$677.12	\$703.09
Adoption Subsidy Payments					
Average Monthly Payment per Adoption Subsidy	\$458.88	\$450.96	\$443.54	\$437.36	\$433.75
Services to At-Risk Youth Program					
Average Monthly Cost per STAR Youth Served	\$278.91	\$288.99	\$297.89	\$299.95	\$287.90
Community Youth Development Program					
Average Monthly Cost per CYD Youth Served	\$92.69	\$177.02	\$138.97	\$84.06	\$75.14
Texas Families Program					
Average Monthly Cost per Family Served in the Texas Families Program	\$107.25	\$423.16	\$289.49	\$275.62	\$249.52
APS Direct Delivery Services					
Average Daily APS Cost (All Stages)	\$5.26	\$7.33	\$8.69	\$8.54	\$7.99
MH and MR Investigations					
Average Monthly Cost per Investigation in MH and MR Settings	\$480.39	\$489.80	\$470.58	\$460.94	\$644.74
Child Care Regulation					
Average Cost per Inspection	\$229.32	\$191.44	\$276.55	\$286.01	\$365.05

*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 2010

Region	Assistance	Environment	Medical
1 Lubbock	\$ 326,851.62	\$ 240,432.69	\$ 90,695.38
2 Abilene	\$ 284,761.68	\$ 155,764.22	\$ 164,605.70
3 Arlington	\$ 518,175.21	\$ 254,464.70	\$ 296,397.69
4 Tyler	\$ 290,513.75	\$ 113,269.28	\$ 159,813.03
5 Beaumont	\$ 212,963.14	\$ 141,535.64	\$ 122,490.83
6 Houston	\$ 1,054,059.94	\$ 330,906.12	\$ 194,660.03
7 Austin	\$ 175,742.44	\$ 55,604.31	\$ 58,429.86
8 San Antonio	\$ 382,989.80	\$ 197,027.85	\$ 165,860.55
9 Midland	\$ 191,733.73	\$ 150,854.48	\$ 62,728.71
10 El Paso	\$ 36,457.89	\$ 35,173.27	\$ 35,724.73
11 Edinburg	\$ 305,011.99	\$ 198,133.11	\$ 141,176.06
State Total	\$ 3,779,261.19	\$ 1,873,165.67	\$ 1,492,582.57

Region	Other	Residential	Services	Total
1 Lubbock	\$ 9,566.95	\$ 28,629.89	\$ -	\$ 696,176.53
2 Abilene	\$ 15,055.60	\$ 16,045.31	\$ -	\$ 636,232.51
3 Arlington	\$ 17,250.70	\$ 167,359.35	\$ 84.00	\$ 1,253,731.65
4 Tyler	\$ 11,876.90	\$ 29,663.52	\$ -	\$ 605,136.48
5 Beaumont	\$ 9,016.95	\$ 13,907.08	\$ -	\$ 499,913.64
6 Houston	\$ 24,064.50	\$ 86,562.33	\$ 319.92	\$ 1,690,572.84
7 Austin	\$ 7,384.90	\$ 61,082.94	\$ -	\$ 358,244.45
8 San Antonio	\$ 5,892.08	\$ 159,693.94	\$ -	\$ 911,464.22
9 Midland	\$ 10,040.00	\$ 26,441.88	\$ -	\$ 441,798.80
10 El Paso	\$ 3,223.75	\$ 107,905.05	\$ -	\$ 218,484.69
11 Edinburg	\$ 3,000.00	\$ 227,663.99	\$ 484.20	\$ 875,469.35
State Total	\$ 116,372.33	\$ 924,955.28	\$ 888.12	\$ 8,187,225.16

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 and 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 11/7/2010

CPS Expenditures*
Fiscal Year 2010

CPS Categories	FY 2010 Expenditures
Substitute Care Services	\$55,532,694.31
Evaluation/Treatment Services	\$29,699,748.69
Other	\$14,508,066.48
Title IV-E	\$9,430,268.08
Adoption	\$7,169,839.00
Studies/Assessments	\$6,460,483.13
Client Support Services	\$5,057,530.31
Program Support Services	\$382,407.60
STAR Health (DC/CR)	\$2,764.93
Total	\$128,243,802.53

CPS Children in Residential Child Care Facilities*
Fiscal Year 2010

RCC Services	FY 2010 Expenditures
Child Placing Agency	\$225,651,423.64
Residential Treatment Center	73,624,532.14
GRO Emergency Shelter	23,464,543.85
GRO Basic Child Care	22,398,928.07
Child Specific Residential Contract	6,491,893.22
Intensive Psychiatric Transition Program	2,638,672.32
Independent Foster Home	753,014.08
GRO Therapeutic Camp	560,322.67
GRO Basic Child Care and Emergency Shelter	386,588.09
Total	\$355,969,918.08

Prevention and Early Intervention Expenditures*

PEI Programs	FY 2010 Expenditures
Services to At-Risk Youth	\$19,395,794.15
Community Youth Development	6,358,437.20
Texas Families: Together and Safe	3,393,940.37
Family Strengthening	2,608,823.66
Statewide Youth Services Network (SYSN)	2,018,364.19
Youth Resiliency	1,801,430.15
Community-Based Child Abuse Prevention	748,425.31
Community-Based Family Services	472,712.22
Tertiary Prevention Services	109,866.06
Training and Technical Assistance	105,000.00
Total	\$37,012,793.31

* Data as of 01/19/2011

**Child Protective Services (CPS)
Fiscal Year 2010 Other Expenditures**

Purchased Services	\$111,638,432.49
• Counseling/Evaluation/Testing	
• Homemaker Services	
• Parent/Community Groups	
• Post Adoption Services Program	
• Day Care Services	
Foster Care Payments	\$389,975,076.00
Adoptions Subsidy Payments	\$167,231,773.00
Federally Funded Special Projects	\$4,707,914.17
Total Staff	34.5

