

Texas Department of Family and Protective Services Agency Funding Summary

Goal/Strategy		2012 Expended	2013 Expended	2014 Projected
A.1.1.	Statewide Intake Services	\$ 18,202,564	\$ 18,079,392	\$ 19,612,358
B.1.1.	CPS Direct Delivery Staff	410,723,182	429,834,569	480,926,555
B.1.2.	CPS Program Support	42,067,045	43,846,573	51,372,226
B.1.3.	TWC Foster Day Care	11,786,827	12,345,614	13,360,591
B.1.4.	TWC Relative Day Care	9,100,605	9,658,035	10,567,354
B.1.5.	TWC Protective Day Care	18,574,704	26,021,704	22,131,502
B.1.6.	Adoption Purchased Services	6,645,874	7,053,233	6,405,754
B.1.7.	Post-Adoption Purchased Services	2,480,870	2,705,851	3,483,338
B.1.8.	PAL Purchased Services	9,002,230	9,043,067	9,855,050
B.1.9.	Substance Abuse Purchased Services	4,873,966	5,665,992	5,251,176
B.1.10.	Other CPS Purchased Services	22,604,060	25,359,842	29,865,102
B.1.11.	Foster Care Payments	375,471,776	366,435,555	393,188,196
B.1.12.	Adoption Subsidy Payments	194,020,480	209,732,638	227,535,599
B.1.13.	Relative Caregiver Monetart Assistance Payments	7,860,250	9,455,500	11,387,162
C.1.1.	STAR Program	16,868,287	16,383,499	19,147,078
C.1.2.	CYD Program	4,735,653	4,553,351	6,039,300
C.1.3.	Texas Families Program	2,349,386	2,306,039	2,610,039
C.1.4.	Child Abuse Prevention Grants	4,036,938	3,084,300	3,133,988
C.1.5.	Other At-Risk Prevention Programs	2,119,543	2,120,645	11,056,611
C.1.6.	At-Risk Prevention Program Support	844,787	833,099	1,852,618
D.1.1.	APS Direct Delivery Staff	50,172,325	49,970,286	54,225,476
D.1.2.	APS Program Support	5,094,799	5,767,452	5,359,263
D.1.3.	MH & MR Investigations	9,450,040	9,255,232	10,071,211
E.1.1.	Child Care Regulation	32,347,731	33,333,193	36,626,939
F.1.1.	Central Administration	12,973,021	12,764,873	14,073,411
F.1.2.	Other Support Services	5,354,292	5,565,760	5,996,222
F.1.3.	Regional Administration	354,422	343,751	364,117
F.1.4.	IT Program Support	23,723,533	23,580,203	35,163,845
F.1.5.	Agency-wide Automated Systems	15,450,922	21,572,473	28,854,642
DFPS Total		\$ 1,319,290,112	\$ 1,366,671,721	\$ 1,519,516,723
Method of Finance				
	General Revenue Fund	\$ 622,270,293	\$ 639,979,361	\$ 744,459,015
	General Revenue - Dedicated	5,697,301	5,696,520	5,685,702
	Federal Funds, est.	683,643,973	712,902,647	760,858,966
	Other	7,678,546	8,093,192	8,513,040
Total Method of Finance		\$ 1,319,290,113	\$ 1,366,671,720	\$ 1,519,516,723
Number of Positions				
	(FTEs) estimated	10,490.9	10,649.9	11,760.5

Categorization of Client Services Contracts Fiscal Year 2013

Program	Subject (i.e., Primary Service)	Description	Primary Payment Type(s)	Number of FY 2013 Contracts	Number of FY 2013 Contractors	FY 2013 Expenditures (as of 1/11/2014)
APS	Counseling	Counseling for APS clients.	FS	17	17	\$ 4,981.02
	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	5	5	\$ 30,636.66
	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	15	10	\$ 326,806.41
	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	40	33	\$ 536,833.50
	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.	FS	8	7	\$ 40,539.73
	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	37	\$ 867,243.66
	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	59	55	\$ 446,850.92
	Purchase Order for Placement Services (POPS)	Emergency short term residential care.	RBP	130	111	\$ 429,061.31
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	\$ 12,900.52	
APS TOTAL				314	276	\$ 2,695,853.73

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 2013

Program	Subject (i.e., Primary Service)	Description	Primary Payment Type(s)	Number of FY 2013 Contracts	Number of FY 2013 Contractors	FY 2013 Expenditures (as of 1/11/2014)
	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	116	113	\$ 7,026,752.97
	Assessment Services (Home Studies)	Assessment services include Foster/Adopt Home Screenings, Kinship Caregiver Home Assessments, 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	11	5	\$ 1,748,436.66
	CPS TPASS Drug Testing	Drug testing accessed through a TPASS contract.	FS; NA	3	3	\$ 2,974,495.67
	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	\$ 11,176.90
	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	37	36	\$ 351,338.06
	Court Ordered (Non-E&T)	Non-Evaluation and Treatment Services purchased as a result of a court order.	FS	2	2	\$ 971.32
	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	31	3	\$ 682,098.48
	Evaluation & Treatment	Services include assessment and evaluation, services include psychiatric and psychological testing and individual, group, and family counseling.	FS	576	467	\$ 15,495,731.17
	Evaluation & Treatment - Court Ordered	E&T services purchased as a result of a court order.	FS	13	12	\$ 69,072.78
	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	4	3	\$ 1,091,904.45
	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	11	7	\$ 225,199.31
	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	257	254	\$ 33,804.00
	Interstate Compact for Placement of Children	Courtesy Supervision	FS	3	2	\$ 35,781.00
	Kinship Caregiver Home Assessments and Adoption Readiness Reports (HSEGH)	Services include home assessments of kin or significant others for consideration of a child's placement into the home or a summary report documenting the child's readiness for adoption.	FS	200	156	\$ 1,814,300.00
	Other	Diagnostic Consultation (SXAB); Fatherhood Project; Intake Case Management Services; Out of State Child Visitation; Pre-adopt review and approval staffing; and Regional PAL Teen Conference	CR; FS	9	8	\$ 227,820.02
	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	5	5	\$ 2,611,208.95
	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	17	10	8,423,305.92
	STAR Health (DC/CR)	Contract for Diagnostic Consultation or Court Related Services (DC/CR) for the STAR Health Program.	FS	23	23	\$ 18,262.89
	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	\$ 1,304,753.53
	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	61	55	\$ 906,376.25
	Supervised Visitation	Contract for supervised visitation services.	FS	21	17	\$ 398,957.66
	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	\$ 47,710,026.07
	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	\$ 256,028.04
	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.	NA	114	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	47	47	\$ 2,565,386.72
	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	2	\$ 3,262,709.89
CPS TOTAL				1621	1399	\$ 99,245,898.71

Categorization of Client Services Contracts Fiscal Year 2013

Program	Subject (i.e., Primary Service)	Description	Primary Payment Type(s)	Number of FY 2013 Contracts	Number of FY 2013 Contractors	FY 2013 Expenditures (as of 1/11/2014)
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	\$ 4,603,918.18
	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; FS	6	5	\$ 892,083.02
	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	\$ 454,548.19
	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.	FS	31	30	\$ 15,879,153.64
	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	\$ 1,435,562.02
	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	6	6	\$ 2,191,944.46
PEI TOTAL				60	57	\$ 25,457,209.51

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 2013**

Program	Subject (i.e., Primary Service)	Description	Primary Payment Type(s)	Number of FY 2013 Contracts	Number of FY 2013 Contractors	FY 2013 Expenditures (as of 1/11/2014)
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	115	107	\$ 222,316,468.13
	Child Specific Residential Contract	A contract with a residential operation that provides services to one child.	RBP; FS	72	20	\$ 3,925,639.17
	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	33	30	\$ 11,831,832.56
	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	51	49	\$ 24,584,135.33
	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	27	26	\$ 15,509,988.22
	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	\$ 2,485,414.27
	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	\$ -
	Residential Treatment Center	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	57	52	\$ 70,851,081.09
	SIL Contract	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	3	3	\$ 40,035.38
RCC TOTAL				373	302	\$ 351,544,594.15
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	1	1	4,163.25
FCR TOTAL				1	1	\$ 4,163.25
GRAND TOTAL				2369	2035	\$ 478,947,719.35

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

Statewide Intake Services	2009	2010	2011	2012	2013
Average cost per SWI Report of Abuse & Neglect	\$54.54	\$49.75	\$53.00	\$55.02	\$60.59
CPS Direct Delivery Services					
Average Daily CPS Cost (All Stages)	\$10.70	\$10.47	\$10.26	\$10.70	\$11.73
TWC Foster Day Care					
Average Daily Cost for TWC Foster Day Care Services	\$20.13	\$20.85	\$21.53	\$21.94	\$22.02
TWC Relative Day Care					
Average Daily Cost for TWC Relative Day Care Services	\$20.34	\$21.49	\$20.67	\$20.71	\$20.59
TWC Protective Day Care					
Average Daily Cost for TWC Protective Day Care Services	\$22.85	\$21.09	\$20.24	\$20.83	\$21.10
Adoption Purchased Services					
Average Monthly Cost per Child: Adoption Placement Purchased Services	\$3,499.88	\$3,322.42	\$3,276.49	\$3,133.89	\$2,488.79
Post Adoption Purchased Services					
Average Cost per Client Receiving CPS Post-Adoption Purchased Services	\$287.91	\$218.72	\$235.34	\$153.98	\$207.85
PAL Purchased Services					
Average Cost per Youth: Preparation for Adult Living Services	\$528.62	\$484.57	\$557.37	\$563.63	\$532.63
Substance Abuse Purchased Services					
Average Monthly Cost per Client: Substance Abuse Purchased Services	\$62.88	\$54.83	\$66.08	\$58.02	\$61.98
Other CPS Purchased Services					
Average Monthly Cost per Client: Other CPS Purchased Services	\$352.44	\$312.26	\$323.64	\$242.63	\$260.08
Foster Care & Relative Care Payments					
Average Monthly Payment per Child (FTE) in Paid Foster Care	\$1,848.03	\$1,934.59	\$1,898.55	\$1,899.56	\$1,903.08
Average Monthly Cost per Child: Caregiver Monetary Assistance	\$677.12	\$703.09	\$748.45	\$727.80	\$617.40
Adoption Subsidy Payments					
Average Monthly Payment per Adoption Subsidy	\$437.36	\$433.75	\$431.75	\$429.09	\$426.49
Services to At-Risk Youth Program					
Average Monthly Cost per STAR Youth Served	\$299.95	\$287.90	\$246.38	\$243.84	\$255.16
Community Youth Development Program					
Average Monthly Cost per CYD Youth Served	\$84.06	\$75.14	\$82.77	\$69.91	\$71.63
Texas Families Program					
Average Monthly Cost per Family Served in the Texas Families Program	\$275.62	\$249.52	\$433.71	\$362.54	\$334.79
APS Direct Delivery Services					
Average Daily APS Cost (All Stages)	\$8.54	\$7.99	\$8.30	\$9.14	\$10.65
MH & MR Investigations					
Average Monthly Cost per Investigation in MH & MR Settings	\$460.94	\$644.74	\$599.66	\$647.48	\$589.56
Child Care Regulation					
Average Cost per Inspection **	\$286.01	\$365.05	\$296.88	\$560.80	\$563.19

*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 2013

Region	Assistance	Environment	Medical
1 Lubbock	\$ 308,629.92	\$ 171,289.59	\$ 74,088.64
2 Abilene	\$ 160,556.30	\$ 157,931.73	\$ 118,375.50
3 Arlington	\$ 370,261.93	\$ 143,971.79	\$ 228,083.71
4 Tyler	\$ 90,120.11	\$ 40,887.08	\$ 64,886.56
5 Beaumont	\$ 133,988.66	\$ 138,343.58	\$ 104,796.34
6 Houston	\$ 862,957.19	\$ 254,839.07	\$ 133,079.67
7 Austin	\$ 112,984.89	\$ 71,178.84	\$ 52,576.91
8 San Antonio	\$ 348,010.57	\$ 163,793.65	\$ 95,695.12
9 Midland	\$ 126,325.22	\$ 157,541.99	\$ 58,543.12
10 El Paso	\$ 30,302.92	\$ 11,833.90	\$ 28,780.43
11 Edinburg	\$ 264,544.04	\$ 95,920.45	\$ 160,125.41
State Total	\$ 2,808,681.75	\$ 1,407,531.67	\$ 1,119,031.41

Region	Other	Residential	Services	Total
1 Lubbock	\$ 10,893.21	\$ 19,185.20	\$ -	\$ 584,086.56
2 Abilene	\$ 11,591.02	\$ 18,224.95	\$ -	\$ 466,679.50
3 Arlington	\$ 25,693.03	\$ 263,994.90	\$ -	\$ 1,032,005.36
4 Tyler	\$ 4,821.31	\$ 12,092.00	\$ -	\$ 212,807.06
5 Beaumont	\$ 7,750.24	\$ 7,649.44	\$ -	\$ 392,528.26
6 Houston	\$ 15,278.05	\$ 42,792.14	\$ 483.12	\$ 1,309,429.24
7 Austin	\$ 9,425.90	\$ 60,027.02	\$ -	\$ 306,193.56
8 San Antonio	\$ 7,022.64	\$ 99,881.19	\$ -	\$ 714,403.17
9 Midland	\$ 8,942.24	\$ 28,747.21	\$ -	\$ 380,099.78
10 El Paso	\$ 1,368.49	\$ 96,078.34	\$ -	\$ 168,364.08
11 Edinburg	\$ 8,018.40	\$ 175,787.25	\$ -	\$ 704,395.55
State Total	\$ 110,804.53	\$ 824,459.64	\$ 483.12	\$ 6,270,992.12

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 12/16/2013

CPS Expenditures*
Fiscal Year 2013

CPS Categories	FY 2013 Expenditures
Substitute Care Services	\$62,450,660.83
Evaluation/Treatment Services	\$15,564,803.95
Adoption	\$7,026,752.97
Other	\$3,896,562.39
Title IV-E	\$2,821,414.76
Client Support Services	\$3,553,366.20
Studies/Assessments	\$3,562,736.66
Program Support Services	\$351,338.06
STAR Health (DC/CR)	\$18,262.89
Total	\$99,245,898.71

CPS Children in Residential Child Care Facilities*
Fiscal Year 2013

RCC Services	FY 2013 Expenditures
Child Placing Agency	\$222,316,468.13
Residential Treatment Center	70,851,081.09
GRO Emergency Shelter	24,584,135.33
GRO Treatment for Emotional Disorders	15,509,988.22
GRO Basic Child Care	11,831,832.56
Child Specific Residential Contract	3,925,639.17
Intensive Psychiatric Transition Program	2,485,414.27
SIL Contract	40,035.38
Total	\$351,544,594.15

Prevention and Early Intervention Expenditures*
Fiscal Year 2013

PEI Programs	FY 2013 Expenditures
Services to At-Risk Youth	\$15,879,153.64
Community Youth Development	4,603,918.18
Texas Families: Together and Safe	2,191,944.46
Statewide Youth Services Network (SYSN)	1,435,562.02
Community-Based Child Abuse Prevention	892,083.02
Community-Based Family Services	454,548.19
Total	\$25,457,209.51

* Data as of 1/11/2014