

Texas Department of Family and Protective Services Agency Funding Summary

Goal/Strategy	2014 Projected	2015 Projected	2016 Projected
A.1.1. Statewide Intake Services	\$ 19,419,927	\$ 20,495,905	\$ 21,548,020
B.1.1. CPS Direct Delivery Staff	476,753,767	505,385,579	560,426,868
B.1.2. CPS Program Support	42,124,085	44,759,042	47,357,602
B.1.3. TWC Purchased Day Care Services	46,527,039	49,390,967	52,372,943
B.1.4. Adoption Purchased Services	10,070,259	10,650,271	9,808,536
B.1.5. Post Adoption Purchased Services	3,220,466	3,855,175	3,932,940
B.1.6. PAL Purchased Services	8,647,834	8,633,045	10,284,506
B.1.7. Substance Abuse Purchased Services	7,390,564	9,618,767	8,610,434
B.1.8. Other CPS Purchased Services	35,183,607	39,401,642	43,289,881
B.1.9. Foster Care Payments	399,819,127	402,938,794	428,579,741
B.1.10. Adoption Subsidy/PCA Payments	225,057,969	240,370,491	255,996,890
B.1.11. Relative Caregiver Monetary Assistance Payments	10,413,520	11,849,600	12,261,980
C.1.1. Services to At-Risk Youth Program	17,035,845	19,212,514	21,002,268
C.1.2. Community Youth Development Program	5,653,270	5,836,340	6,115,107
C.1.3. Texas Families: Safe and Together Program	2,252,823	2,585,487	2,610,320
C.1.4. Child Abuse Prevention Grants	2,108,897	2,783,279	3,499,337
C.1.5. Other At-Risk Prevention Programs	2,402,118	9,334,221	20,997,498
C.1.6. At-Risk Prevention Program Support	1,178,534	1,624,066	2,031,675
D.1.1. APS Direct Delivery Staff	52,269,412	54,197,209	58,255,946
D.1.2. APS Program Support	5,539,138	5,739,237	6,394,394
D.1.3. APS Purchased Emergency Client Services	8,624,905	9,149,797	9,406,817
E.1.1. Child Care Regulation	34,899,608	38,940,485	47,851,184
F.1.1. Central Administration	13,967,366	15,090,063	18,980,308
F.1.2. Other Support Services	7,125,736	6,323,323	8,638,616
F.1.3. Regional Administration	355,224	293,258	983,114
F.1.4. IT Program Support	28,488,721	28,444,846	36,042,604
G.1.1. Agency-wide Automated Systems (Capital Projects Only)	22,621,781	35,631,174	65,942,272
DFPS Total	\$ 1,489,151,542	\$ 1,582,534,577	\$ 1,763,221,801
Method of Finance			
General Revenue Fund	\$ 720,959,338	\$ 721,776,690	\$ 957,300,056
General Revenue - Dedicated	5,685,702	5,685,701	5,685,702
Federal Funds, est.	753,362,971	845,981,927	790,195,566
Other	9,143,531	9,090,259	10,040,477
Total Method of Finance	\$ 1,489,151,542	\$ 1,582,534,577	\$ 1,763,221,801
Number of Positions			
(FTEs) estimated	11,429	11,742	12,706

Source: DFPS Office of Finance and FY 2016 Operating Budget (plus benefit replacement pay).

Categorization of Client Services Contracts Fiscal Year 2015

Program	Subject (i.e. Primary Service)	Description	Primary Payment Type(s)	Contracts	Contractors
APS	Counseling	Mental health counseling for APS clients and their caretaker(s).	FS	27	26
	Extermination	Treatment of a residence in accordance with Texas pesticide regulations to remove common household pests.	FS	7	5
	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	10	8
	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	43	39
	Money Management	Securing a representative payee, to manage the client's financial affairs of a client.	FS	2	2
	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	3
	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	50	32
	Program Direct Purchases (PDPs)	An emergency purchase for less than \$2,000 of a client good or service.	FP	41	41
	Purchase Order for Placement Services (POPS)	Nursing facility care.	RBP	200	191
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	
APS TOTAL				388	348

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 2015

Program	Subject (i.e. Primary Service)	Description	Primary Payment Type(s)	Contracts	Contractors
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	28	14
	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.	FS; CR	8	6
	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
	Help through Intervention and Prevention (HIP)	Help through Intervention and Prevention (HIP) provides voluntary services to families that will increase protective factors and prevent child abuse. The program provides an extensive family assessment, home visiting programs that include parent education and basic needs support to targeted families. Eligible families have a newborn child currently and either a foster youth or have previously (2008 or later) had their parental rights terminated or had a child fatality due to child abuse and neglect.	FS	10	7
	Healthy Outcomes through Prevention and Early Supports (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 education community partners, in target communities.	CR	9	9
	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	28	27
	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
	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	4	4
PEI TOTAL				91	71

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 2015

Program	Subject (i.e. Primary Service)	Description	Primary Payment Type(s)	Contracts	Contractors
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; CR	135	132
	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	10	4
	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	29	28
	Court Ordered (Non-E&T)	Non-Evaluation and Treatment Services purchased as a result of a court order.	FS	1	1
	CPS TPASS Drug Testing	Drug testing accessed through a TPASS contract.	FS	4	2
	Courtesy Supervision for Out-of-State Placement	Texas Department of Family and Protective Services (DFPS) purchases Courtesy Supervision services in order to meet policy requirements monthly face-to-face visits with child(ren) placed by Texas in a Residential Treatment Center (RTC) in another state. The goal of these services is to ensure the safety, permanency, and well-being of the child and to promote achievement of case goals. When a child in DFPS managing conservatorship is in substitute care, the agency must ensure that: 1) There is a face to face visit with each child at least once a month; and 2) The visits must be held in the child's residence.	FS	5	5
	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	26	3
	Evaluation & Treatment	Services include assessment and evaluation, services include psychiatric and psychological testing and individual, group, and family counseling.	FS	568	519
	Evaluation & Treatment - Court Ordered	Evaluation & treatment services purchased as the result of a court order.	FS	7	7
	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; CR	2	2
	Hospital Sitter	Hospital sitting services requiring 24-hour care of children by trained and supervised individuals during a child's hospital stay.	FS	8	4
	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	376	374
	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; Regional PAL Teen Conferences; Frew Decree Collaboration for Texas Health Steps; Behavioral Intervention - Applied Behavioral Analysis; and Preparation for Adult Living Teen Leadership Conference	FS; CR; N/A	14	12
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	15	5	

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 2015**

Program	Subject (i.e. Primary Service)	Description	Primary Payment Type(s)	Contracts	Contractors
CPS	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	12	8
	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"> • Have a high school diploma or GED or be exempt from required school attendance; or • 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. 	FS	1	1
	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
	STAR Health (DC/CR)	Contract for Diagnostic Consultation or Court Related Services (DC/CR) for the STAR Health Program.	FS	27	27
	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; FP	103	92
	Supervised Visitation	Contract for supervised visitation services.	FS	111	93
	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
	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	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	47	47
	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
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	
CPS TOTAL				1,668	1,533

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 2015

Program	Subject (i.e. Primary Service)	Description	Primary Payment Type(s)	Contracts	Contractors
RCC	Child Placing Agency	A residential child-care facility where a person, including an organization or corporation, licensed or certified under Chapter 42, Human Resources Code, by the Department of Family and Protective Services to place a child in a child-care facility, agency foster home, agency foster group home, or adoptive home.	RBP	128	115
	Child Specific Residential Contract	A contract with a residential operation that provides services to one child.	FS; RBP	179	46
	General Residential Operation (GRO) Basic Child Care	A residential child-care facility that provides child care for 13 or more children or young adults. The care includes 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	28	26
	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	58	54
	GRO Residential Treatment Center (RTC)	A general residential operation for 13 or more children or young adults that exclusively provides treatment services for children with emotional disorders.	RBP	59	55
	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. The operation is not licensed as a GRO Residential Treatment Center.	RBP	29	29
	Intensive Psychiatric Transition Program	A GRO Residential Treatment Center (RTC) that 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	12	11
	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	9	9
RCC TOTAL				509	352
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
FCR TOTAL				1	1
GRAND TOTAL				2,657	2,305

Texas Department of Family and Protective Services

Cost per Service* by Fiscal Year

	2011	2012	2013	2014	2015
Statewide Intake Services					
Average cost per SWI Report of Abuse & Neglect	\$53.00	\$55.02	\$60.59	\$58.02	\$49.75
CPS Direct Delivery Services					
Average Daily CPS Cost (All Stages)	\$10.26	\$10.70	\$11.73	\$9.10	\$13.63
TWC Foster Day Care					
Average Daily Cost for TWC Foster Day Care Services	\$21.53	\$21.94	\$22.02	\$22.72	\$23.12
TWC Relative Day Care					
Average Daily Cost for TWC Relative Day Care Services	\$20.67	\$20.71	\$20.59	\$21.17	\$21.41
TWC Protective Day Care					
Average Daily Cost for TWC Protective Day Care Services	\$20.24	\$20.83	\$21.10	\$21.05	\$21.41
Adoption Purchased Services					
Average Monthly Cost per Child: Adoption Placement Purchased Services	\$3,276.49	\$3,133.89	\$2,488.79	\$3,406.20	\$3,177.70
Post Adoption Purchased Services					
Average Cost per Client Receiving CPS Post-Adoption Purchased Services	\$235.34	\$153.98	\$207.85	\$240.33	\$337.65
PAL Purchased Services					
Average Cost per Youth: Preparation for Adult Living Services	\$557.37	\$563.63	\$532.63	\$616.57	\$568.72
Substance Abuse Purchased Services					
Average Monthly Cost per Client: Substance Abuse Purchased Services	\$66.08	\$58.02	\$61.98	\$66.46	\$64.45
Other CPS Purchased Services					
Average Monthly Cost per Client: Other CPS Purchased Services	\$323.64	\$242.63	\$260.08	\$278.40	\$336.25
Foster Care & Relative Care Payments					
Average Monthly Payment per Child (FTE) in Paid Foster Care	\$1,898.55	\$1,899.56	\$1,903.08	\$2,035.31	\$2,078.92
Average Monthly Cost per Child: Caregiver Monetary Assistance	\$748.45	\$727.80	\$617.40	\$610.71	\$712.18
Adoption Subsidy Payments					
Average Monthly Payment per Adoption Subsidy	\$431.75	\$429.09	\$426.49	\$424.59	\$422.80
Services to At-Risk Youth Program					
Average Monthly Cost per STAR Youth Served	\$246.38	\$243.84	\$255.16	\$252.48	\$281.72
Community Youth Development Program					
Average Monthly Cost per CYD Youth Served	\$82.77	\$69.91	\$71.63	\$62.11	\$81.05
Texas Families Program					
Average Monthly Cost per Family Served in the Texas Families Program	\$433.71	\$362.54	\$334.79	\$460.56	\$472.49
APS Direct Delivery Services					
Average Daily APS Cost (All Stages)	\$8.30	\$9.14	\$10.65	\$9.56	\$9.98
APS Facility Investigations					
Average Monthly Cost per Investigation in APS Facility Settings	\$599.66	\$647.48	\$589.56	\$597.07	\$835.39
Child Care Regulation					
Average Monthly Cost per Primary Day Care Licensing Activity	\$334.14	\$244.75	\$323.29	\$309.86	\$355.19
Average Monthly Cost per Primary Residential Licensing Activity	\$916.73	\$638.74	\$943.44	\$876.15	\$944.63

*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 2015

Region	Total	Assistance	Residential	Environment
1 Lubbock	\$ 905,380	\$ 149,469	\$ 278,889	\$ 331,640
2 Abilene	\$ 738,375	\$ 123,849	\$ 163,903	\$ 321,177
3 Arlington	\$ 1,541,360	\$ 370,328	\$ 655,009	\$ 209,892
4 Tyler	\$ 265,995	\$ 41,979	\$ 80,981	\$ 63,615
5 Beaumont	\$ 528,636	\$ 94,731	\$ 207,360	\$ 121,233
6 Houston	\$ 2,297,811	\$ 1,307,200	\$ 262,121	\$ 586,580
7 Austin	\$ 435,584	\$ 96,938	\$ 196,257	\$ 81,494
8 San Antonio	\$ 942,557	\$ 278,926	\$ 275,379	\$ 242,927
9 Midland	\$ 494,778	\$ 100,006	\$ 75,140	\$ 237,761
10 El Paso	\$ 216,898	\$ 28,610	\$ 117,621	\$ 25,201
11 Edinburg	\$ 782,339	\$ 308,281	\$ 253,339	\$ 75,503
State Total	\$ 9,149,713	\$ 2,900,317	\$ 2,565,999	\$ 2,297,023

Region	Medical	Other	Legal
1 Lubbock	\$ 127,384	\$ 17,998	-
2 Abilene	\$ 114,425	\$ 14,623	\$ 398
3 Arlington	\$ 291,629	\$ 13,556	\$ 946
4 Tyler	\$ 75,235	\$ 4,025	\$ 160
5 Beaumont	\$ 97,668	\$ 7,485	\$ 159
6 Houston	\$ 120,742	\$ 20,322	\$ 846
7 Austin	\$ 53,699	\$ 7,196	-
8 San Antonio	\$ 130,566	\$ 14,737	\$ 22
9 Midland	\$ 73,560	\$ 8,311	-
10 El Paso	\$ 43,804	\$ 1,662	-
11 Edinburg	\$ 137,909	\$ 7,307	-
State Total	\$ 1,266,621	\$ 117,222	\$ 2,531

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.

Source: DFPS Office of Finance and FY 2016 Operating Budget (plus benefit replacement pay).

CPS Foster Care Expenditures by Source and Region Fiscal Year 2015

Region	Foster Care Expenditures		
	Total	State Paid	Title IV-E
1 Lubbock	\$35,495,665	\$15,779,287	\$19,716,378
2 Abilene	\$18,472,650	\$6,686,716	\$11,785,934
3 Arlington	\$89,725,507	\$38,017,918	\$51,707,589
4 Tyler	\$28,230,789	\$16,508,186	\$11,722,603
5 Beaumont	\$10,675,361	\$5,857,990	\$4,817,371
6 Houston	\$74,560,781	\$27,884,205	\$46,676,576
7 Austin	\$39,397,695	\$25,559,309	\$13,838,386
8 San Antonio	\$58,810,553	\$24,948,040	\$33,862,513
9 Midland	\$12,258,948	\$4,811,563	\$7,447,385
10 El Paso	\$6,229,860	\$1,495,615	\$4,734,245
11 Edinburg	\$26,718,363	\$10,995,012	\$15,723,351
510 State Office	\$2,362,622	\$2,362,622	\$0
Statewide	\$402,938,794	\$180,906,463	\$222,032,331

Source: DFPS Office of Finance and FY 2016 Operating Budget (plus benefit replacement pay).

Title IV-E Foster Care Program Description

The Foster Care Program helps States to provide safe and stable out-of-home care for children until the children are safely returned home, placed permanently with adoptive families or placed in other planned arrangements for permanency. Funds are available for: monthly maintenance payments to eligible foster care providers; administrative costs to manage the program; training staff and foster parents; foster parent recruitment; and other related expenses.

State Paid Foster Care may be funded with Federal Block Grant (TANF).

Kinship Caregiver Monetary Assistance Payments Fiscal Year 2015

Payment Type	Expenditures
Integration	\$5,867,885
Flexible Support	\$5,981,715
Statewide Total	\$11,849,600

Source: DFPS Office of Finance and FY 2016 Operating Budget (plus benefit replacement pay).

CPS Purchased Services for Children by Region Fiscal Year 2015

Region	Expenditures for Purchased Services	
	Children in Own Home	Children in Substitute Care
1 Lubbock	\$543,156	\$957,274
2 Abilene	\$299,814	\$458,429
3 Arlington	\$1,915,366	\$3,492,897
4 Tyler	\$538,969	\$1,328,594
5 Beaumont	\$219,694	\$646,909
6 Houston	\$2,930,579	\$3,507,074
7 Austin	\$1,270,352	\$3,160,603
8 San Antonio	\$988,374	\$2,746,315
9 Midland	\$310,358	\$511,325
10 El Paso	\$138,942	\$372,589
11 Edinburg	\$1,578,793	\$1,959,954
State Office	\$30,618	\$14,252,900
Statewide	\$10,765,015	\$33,394,863

Source: DFPS Office of Finance and FY 2016 Operating Budget (plus benefit replacement pay).

Note: State category assumes it is for children only

CPS Children in Residential Child Care Facilities Fiscal Year 2015

RCC Services	Expenditures
Child Placing Agency	\$216,110,571
Residential Treatment Center/GRO Treatment for Emotional Disorders	\$99,611,024
GRO Emergency Shelter	\$27,486,695
GRO Basic Child Care	\$7,281,335
Child Specific Residential Contract	\$6,327,387
Intensive Psychiatric Transition Program	\$5,711,763
SIL Contract	\$1,047,087
FC Redesign	\$23,980,547
Total	\$387,556,409

Source: DFPS Office of Finance and FY 2016 Operating Budget (plus benefit replacement pay).