

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

Goal/Strategy	2008 Expended	2009 Expended	2010 Projected
A.1.1. Statewide Intake Services	\$ 15,764,922	\$ 17,657,973	\$ 17,976,107
B.1.2. CPS Direct Delivery Staff	409,462,323	448,975,716	422,601,143
B.1.2. CPS Program Support	44,409,218	45,232,582	45,547,026
B.1.3. TWC Foster Day Care	8,588,105	7,702,174	8,390,781
B.1.4. TWC Relative Day Care	8,263,275	7,645,353	8,948,406
B.1.5. TWC Protective Day Care	13,372,238	16,197,574	16,940,172
B.1.6. Adoption Purchased Services	6,156,322	7,301,165	7,465,240
B.1.7. Post-Adoption Purchased Services	3,842,515	3,701,333	4,399,322
B.1.8. PAL Purchased Services	7,865,762	7,793,975	7,984,254
B.1.9. Substance Abuse Purchased Services	4,715,834	5,057,014	5,505,042
B.1.10. Other CPS Purchased Services	36,716,957	39,614,497	42,383,093
B.1.11. Foster Care & Relative Monetary Assistance Payments	384,746,111	361,574,813	439,722,222
B.1.12. Adoption Subsidy Payments	137,710,332	151,885,144	165,097,624
C.1.1. STAR Program	20,180,581	19,322,699	21,000,861
C.1.2. CYD Program	6,974,394	6,387,909	7,847,599
C.1.3. Texas Families Program	3,434,311	3,246,088	4,121,878
C.1.4. Child Abuse Prevention Grants	1,671,148	1,727,463	1,813,365
C.1.5. Other At-Risk Prevention Programs	3,726,159	5,686,257	8,955,910
C.1.6. At-Risk Prevention Program Support	1,787,594	1,735,826	2,143,959
D.1.1. APS Direct Delivery Staff	48,821,112	50,802,262	52,562,643
D.1.2. APS Program Support	5,695,890	5,888,294	5,127,868
D.1.3. MH and MR Investigations	5,669,519	6,490,070	9,667,914
E.1.1. Child Care Regulation	30,250,338	33,971,240	37,049,101
F.1.1. Central Administration	13,866,487	14,298,728	13,871,232
F.1.2. Other Support Services	3,761,159	4,235,736	4,648,556
F.1.3. Regional Administration	803,050	425,067	1,579,842
F.1.4. IT Program Support	23,054,510	27,558,983	32,636,193
F.1.5. Agency-wide Automated Systems	21,183,506	25,069,014	29,874,835
<b>DFPS Total</b>	<b>\$ 1,272,493,673</b>	<b>\$ 1,327,184,950</b>	<b>\$ 1,425,862,186</b>
<b>Method of Finance</b>			
General Revenue Fund	\$ 483,747,152	\$ 523,727,932	\$ 528,802,627
General Revenue - Dedicated	6,989,793	6,989,791	7,663,848
Earned Federal Funds	1,754,830	803,523	751,066
Federal Funds, est.	773,973,222	788,748,049	882,424,281
Other	6,028,676	6,915,655	6,220,364
<b>Total Method of Finance</b>	<b>\$ 1,272,493,673</b>	<b>\$ 1,327,184,950</b>	<b>\$ 1,425,862,186</b>
<b>Number of Positions</b>			
(FTEs) estimated	10,379.0	11,082.4	11,504.6

**Category of Client Service Contracts  
Fiscal Year 2009**

Program	Subject (i.e., Primary Service)	Description	Primary Payment Type(s)	Number of FY 2009 Contracts	Number of FY 2009 Con- tractors	FY 2009 Expenditures (as of 9/18/2009)
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	\$4,329,397
	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	\$2,800
	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	24	20	\$191,307
	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	21	18	\$233,486
	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	\$2,900
	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	8	3	\$60,178
	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	17	17	\$231,556
	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	270	259	\$793,727
	Purchase Order for Placement Services (POPS)	Emergency short term residential care.	RBP	196	145	\$533,370
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	\$11,855	
<b>TOTAL</b>			<b>TOTAL</b>	<b>554</b>	<b>468</b>	<b>\$6,390,577</b>

**Primary Payment Types**

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

**Categorization of Client Service Contracts  
Fiscal Year 2009**

Program	Subject (i.e., Primary Service)	Description	Primary Payment Type(s)	Number of FY 2009 Contracts	Number of FY 2009 Contractors	FY 2009 Expenditures (as of 9/18/2009)
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.	CR; FS	144	143	\$7,593,235
	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	23	11	\$1,223,482
	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	48	45	\$421,025
	CPS Forensic Medical Assessment	Developed to create a statewide resource to improve CPS' access to medical professionals that have expertise in the diagnosis of child abuse or neglect. Access to such expertise is intended to support CPS staff in making decisions relating to the presence/absence of child abuse/neglect during CPS investigations.	CR	1	1	\$1,951,591
	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	21	11	\$3,361,495
	Evaluation & Treatment	Services include assessment and evaluation, treatment planning, treatment, individual, group, and family therapy.	CR; FS	552	461	\$23,158,503
	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	9	5	\$1,289,908
	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	11	9	\$1,391,307
	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.	CR; FS	18	16	\$1,251,530
	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	510	504	\$51,270
	Other	Critical Incident Stress Debriefing Services; Home Screenings/Assessments/HSEGH; Intake Case Management Services; Interstate Compact for Placement of Children; Mentoring Services; Regional PAL Teen Conference; Reintegration Project for Wraparound Services; Special State Office CPS Project; Supervised Visitation; TJPC Foster Care IV-E; TWC - Child Care Licensing Funding	CR; FS	63	42	\$13,639,631
	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	\$3,829,818
	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	33	27	\$5,300,459
	Program Direct Purchases (PDPs)	Individual purchase orders less than \$2,000.	FP	3	3	\$15,507
	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	\$1,184,652
	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	61	59	\$973,708
	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	80	79	\$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	65	43	\$3,375,669
	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	16	13	\$3,867,640
	Training	Training	CR	1	1	\$136,599
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	\$33,165,511	
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	\$1,086,634	
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	\$106,055	
<b>TOTAL</b>			<b>TOTAL</b>	<b>1678</b>	<b>1489</b>	<b>\$108,375,230</b>

- Primary Payment Types**  
 CR Cost Reimbursement  
 FP Fixed Price  
 FS Fee for Service  
 RBP Rate Based Payment  
 NA Does Not Apply

**Categorization of Client Service Contracts  
Fiscal Year 2009**

Program	Subject (i.e., Primary Service)	Description	Primary Payment Type(s)	Number of FY 2009 Contracts	Number of FY 2009 Con- tractors	FY 2009 Expenditures (as of 9/18/2009)
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	13	12	\$6,409,798
	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	9	8	\$983,477
	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	\$334,165
	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	10	8	\$1,513,347
	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	37	36	\$19,509,393
	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	\$2,015,329
	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	\$73,724
	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	8	8	\$3,277,941
	Training/Technical Assistance	Training and Technical Assistance	CR; FS	5	4	\$724,436
	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	\$1,869,894
<b>TOTAL</b>			<b>TOTAL</b>	<b>93</b>	<b>87</b>	<b>\$36,711,504</b>

**Primary Payment Types**

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

**Categorization of Client Service Contracts  
Fiscal Year 2009**

Program	Subject (i.e., Primary Service)	Description	Primary Payment Type(s)	Number of FY 2009 Contracts	Number of FY 2009 Contractors	FY 2009 Expenditures (as of 9/18/2009)
RCC	Child Placing Agency	A person, including an organization, other than the parents of a child who plans for the placement of or places a child in a child-care operation or adoptive home. A CPA is a licensed residential child-care operation that may verify and regulate its own homes subject to DFPS minimum standard rules.	RBP	119	107	\$219,177,595
	Child Specific Residential Contract	A contract with a residential operation that provides services to one child.	RBP; FS	110	28	\$5,108,553
	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	42	41	\$19,361,076
	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	2	2	\$538,227
	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	53	51	\$18,619,477
	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	2	2	\$448,392
	Independent Foster Home	An independent operation that provides care for up to 12 children up to the age of 18 years.	RBP	8	7	\$652,766
	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	9	8	\$2,265,115
	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	70	61	\$62,675,201
Other	Waco Center for Youth; Women's Shelter (FLDS)	RBP	2	2	\$906,386	
<b>TOTAL</b>			<b>TOTAL</b>	<b>427</b>	<b>317</b>	<b>\$329,752,790</b>
<b>GRAND TOTAL</b>			<b>GRAND TOTAL</b>	<b>2752</b>	<b>2361</b>	<b>\$481,230,100</b>

**Primary Payment Types**

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

## Texas Department of Family and Protective Services

### Cost per Service\* by Fiscal Year

	2005	2006	2007	2008	2009
<b>Statewide Intake Services</b>					
Average cost per SWI Report of Abuse & Neglect	\$38.96	\$44.19	\$47.18	\$50.33	\$54.54
<b>CPS Direct Delivery Services</b>					
Average Daily CPS Cost (All Stages)	\$6.21	\$7.30	\$9.79	\$9.59	\$10.70
<b>TWC Foster Day Care</b>					
Average Daily Cost for TWC Foster Day Care Services	\$19.02	\$18.65	\$18.92	\$18.57	\$21.02
<b>TWC Protective Day Care</b>					
Average Daily Cost for TWC Protective Day Care Services	\$19.18	\$20.37	\$19.49	\$21.16	\$22.85
<b>Adoption Purchased Services</b>					
Average Monthly Cost per Child: Adoption Placement Purchased Services	\$3,808.62	\$3,651.51	\$2,951.59	\$3,016.15	\$3,499.88
<b>Post Adoption Purchased Services</b>					
Average Cost per Client Receiving CPS Post-Adoption Purchased Services	\$279.00	\$280.13	\$292.38	\$273.32	\$287.91
<b>PAL Purchased Services</b>					
Average Cost per Youth: Preparation for Adult Living Services	\$446.04	\$438.19	\$509.91	\$466.37	\$528.62
<b>Substance Abuse Purchased Services</b>					
Average Monthly Cost per Client: Substance Abuse Purchased Services	\$55.58	\$62.00	\$65.57	\$55.62	\$62.88
<b>Other CPS Purchased Services</b>					
Average Monthly Cost per Client: Other CPS Purchased Services	\$232.08	\$260.60	\$295.98	\$304.03	\$352.44
<b>Foster Care &amp; Relative Care Payments</b>					
Average Monthly Payment per Child (FTE) in Paid Foster Care	\$1,638.96	\$1,646.71	\$1,652.72	\$1,774.92	\$1,848.03
Average Monthly Cost per Child: Caregiver Monetary Assistance	n/a	\$626.42	\$899.81	\$784.70	\$677.12
<b>Adoption Subsidy Payments</b>					
Average Monthly Payment per Adoption Subsidy	\$469.21	\$458.88	\$450.96	\$443.54	\$437.36
<b>Services to At-Risk Youth Program</b>					
Average Monthly Cost per STAR Youth Served	\$286.17	\$278.91	\$288.99	\$297.89	\$299.95
<b>Community Youth Development Program</b>					
Average Monthly Cost per CYD Youth Served	\$62.98	\$92.69	\$177.02	\$138.97	\$84.06
<b>Texas Families Program</b>					
Average Monthly Cost per Family Served in the Texas Families Program	\$86.43	\$107.25	\$423.16	\$289.49	\$275.62
<b>APS Direct Delivery Services</b>					
Average Daily APS Cost (All Stages)	\$5.21	\$5.26	\$7.33	\$8.69	\$8.54
<b>MH and MR Investigations</b>					
Average Monthly Cost per Investigation in MH and MR Settings	\$393.38	\$480.39	\$489.80	\$470.58	\$460.94
<b>Child Care Regulation</b>					
Average Cost per Issuance	\$646.64	\$855.13	\$1,238.29	\$329.47	\$543.51
Average Cost per Inspection	\$210.04	\$229.32	\$191.44	\$276.55	\$286.01
Average Cost per Complaint Resolved	\$552.15	\$555.12	\$584.16	\$329.77	\$414.74

\*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 2009

Region	Assistance	Environment	Medical
1 Lubbock	\$253,523.67	\$187,603.45	\$76,295.81
2 Abilene	238,706.34	151,857.79	170,359.64
3 Arlington	401,000.46	272,755.48	189,313.72
4 Tyler	209,923.28	89,736.40	103,414.91
5 Beaumont	144,400.58	149,250.54	96,201.10
6 Houston	701,461.34	268,127.13	222,772.76
7 Austin	117,843.32	45,575.90	61,677.14
8 San Antonio	311,988.35	93,689.45	164,951.16
9 Midland	126,512.38	183,099.73	64,407.53
10 El Paso	28,264.08	17,282.95	53,597.87
11 Edinburg	229,106.26	148,177.88	122,192.41
State Total	\$2,762,730.06	\$1,607,156.70	\$1,325,184.05

Region	Other	Residential	Services	Total
1 Lubbock	\$8,294.94	\$34,845.44		\$560,563.31
2 Abilene	14,201.15	9,031.90	\$349.99	584,506.81
3 Arlington	14,781.95	109,473.59	332.53	987,657.73
4 Tyler	9,430.85	8,956.19		421,461.63
5 Beaumont	6,490.00	17,419.17		413,761.39
6 Houston	16,283.90	78,424.86		1,287,069.99
7 Austin	6,513.35	75,742.37	200.00	307,552.08
8 San Antonio	3,982.00	158,238.41	162.50	733,011.87
9 Midland	8,890.85	25,912.08		408,822.57
10 El Paso	4,530.35	171,086.03		274,761.28
11 Edinburg	1,160.00	152,327.36	183.60	653,147.51
State Total	\$94,559.34	\$841,457.40	\$1,228.62	\$6,632,316.17

**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.

Note: data as of 11/7/09



### CPS Expenditures\*

#### Fiscal Year 2009

CPS Categories	FY 2009 Expenditures
Substitute Care Services	\$44,160,674.41
Evaluation/Treatment Services	23,158,502.80
Title IV-E	14,952,878.51
Adoption	7,593,235.00
Other	6,749,309.91
Studies/Assessments	5,981,180.33
Client Support Services	5,221,824.76
Program Support Services	557,624.04
<b>Total</b>	<b>\$108,375,229.76</b>

### CPS Children in Residential Child Care Facilities\*

#### Fiscal Year 2009

RCC Services	FY 2009 Expenditures
Child Placing Agency	\$219,177,594.61
Residential Treatment Center	63,581,587.23
GRO Basic Child Care	19,361,076.40
GRO Emergency Shelter	18,619,477.09
Child Specific Residential Contract	5,108,552.92
Intensive Psychiatric Transition Program	2,265,115.48
Independent Foster Home	652,766.44
GRO Basic Child Care and Emergency Shelter	538,227.41
GRO Therapeutic Camp	448,392.20
<b>Total</b>	<b>\$329,752,789.78</b>

*Note: This is not a cost for the Child Care Licensing Program.*

### Prevention and Early Intervention Expenditures\*

PEI Programs	FY 2009 Expenditures
Services to At-Risk Youth	\$19,509,393.45
Community Youth Development	6,409,798.48
Texas Families: Together and Safe	3,277,940.79
Youth Resiliency	1,869,893.75
Family Strengthening Program	1,513,347.05
Community-Based Child Abuse Prevention	983,476.85
Community-Based At-Risk Family Services	334,164.56
Training and Technical Assistance	724,435.97
Texas Runaway and Youth Hotlines	270,861.24
Statewide Youth Services Network (SYSN)	2,015,328.89
Tertiary Child Abuse Prevention	73,723.82
<b>Total</b>	<b>\$36,982,364.85</b>



**Child Protective Services (CPS)  
Fiscal Year 2009 Other Expenditures**

<b>Purchased Services</b>	<b>\$95,013,085.35</b>
• Counseling/Evaluation/Testing	
• Homemaker Services	
• Parent/Community Groups	
• Post Adoption Services Program	
• Day Care Services	
<b>Foster Care Payments</b>	<b>\$361,574,813.00</b>
<b>Adoptions Subsidy Payments</b>	<b>\$151,885,144.00</b>
<b>Federally Funded Special Projects</b>	<b>\$3,696,494.35</b>
<b>Total Staff</b>	<b>33.3</b>

