

DFPS 2008 Data Book

The Data Book is a descriptive statistical resource of the services provided to the people of the State of Texas by the Texas Department of Family and Protective Services (DFPS) for fiscal year 2008 (September 1, 2007 through August 31, 2008).

Information in this book covers the most frequently asked statistical questions about DFPS programs. Our hope is that it will be beneficial in answering these questions and serve as a continuous resource.

The Data Book provides information in several types of charts using different time intervals and it provides county, regional, and statewide totals.

When comparing data from one time period to another, please keep in mind that DFPS has undergone major changes over time. There have been re-alignments, major policy changes, and automation of case management and reporting that have all influenced the data. In some cases this can make direct comparisons across the years misleading.

Note: The information contained in this printed book is subject to change. For the most recent version please see the online version at http://www.dfps.state.tx.us/About/Data_Books_and_Annual_Reports/default.asp

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DFPS Mission, Vision and Values

DFPS Mission

The mission of The Texas Department of Family and Protective Services is to protect children, the elderly, and people with disabilities from abuse, neglect, and exploitation by involving clients, families and communities.

DFPS Vision

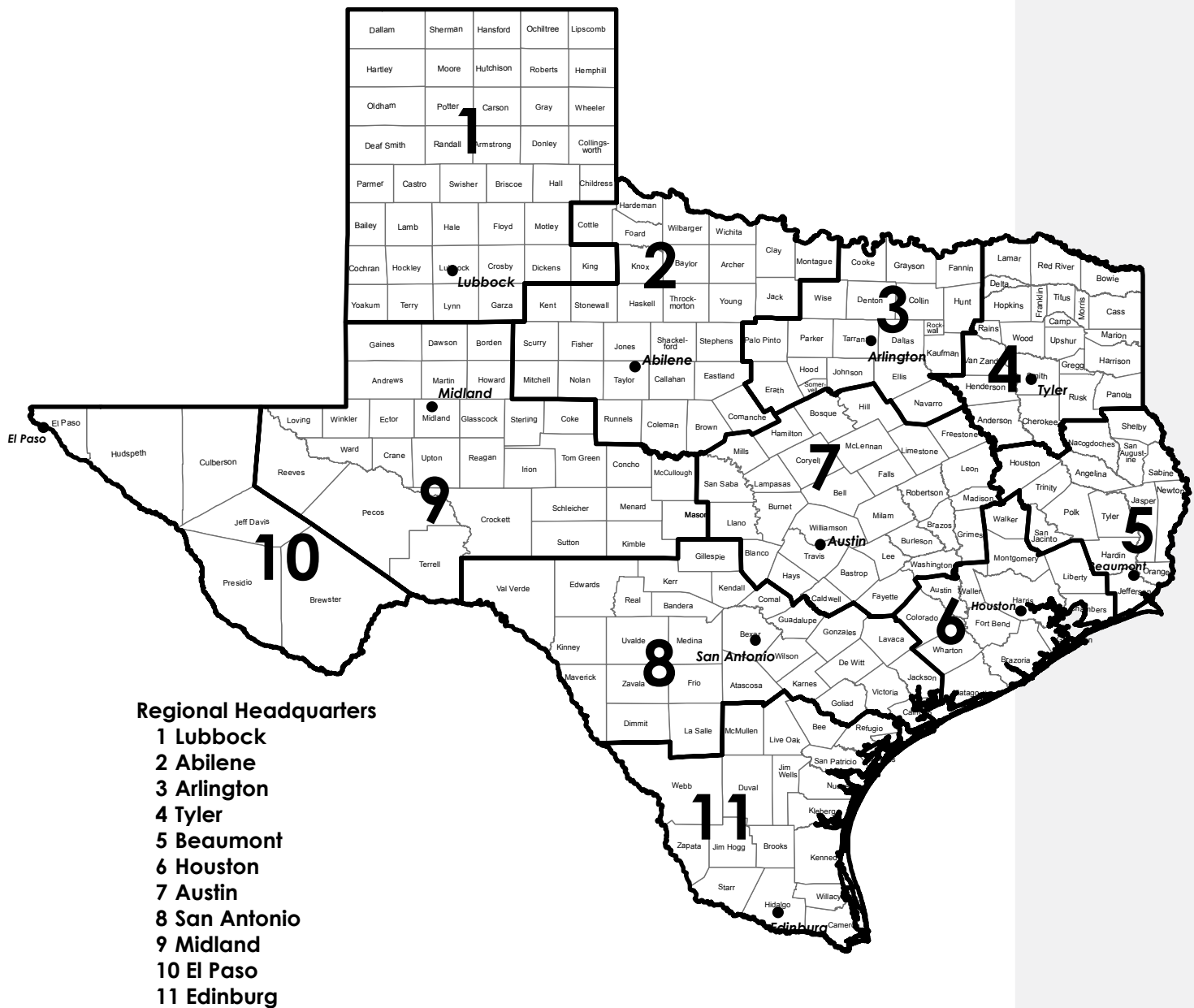
The Department of Family and Protective Services:

- Is recognized for innovative, effective services;
- Builds strong, effective partnerships with clients, communities and state leaders;
- Provides effective leadership that is accountable for its actions and communicates openly with clients and stakeholders; and
- Supports staff who are highly motivated, diverse, ethical, well trained, and professional.

DFPS Values

- We protect the unprotected.
- We involve clients, families and communities in decision-making.
- We provide quality services.
- We are innovative and strive for excellence.
- We are ethical and accountable.
- We promote diversity.
- We value our staff.

DFPS Regional Boundaries and Regional Office Locations



Texas Department of Family and Protective Services Agency Funding Summary

Goal/Strategy	2007 Expended	2008 Expended	2009 Projected
A.1.1. Statewide Intake Services	\$12,567,050	\$15,780,963	\$16,913,897
A.2.1. CPS Direct Delivery Staff	254,986,277	380,485,402	377,491,414
A.2.2. CPS Program Support	32,458,062	41,341,563	44,724,659
A.2.3. TWC Foster Day Care	5,891,739	13,329,507	14,693,755
A.2.4. TWC Protective Day Care	6,385,826	13,282,576	12,954,267
A.2.5. Adoption Purchased Services	5,931,991	6,152,952	4,995,506
A.2.6. Post Adoption Purchased Services	3,835,041	3,416,395	3,146,042
A.2.7. PAL Purchased Services	7,926,268	7,516,042	8,023,961
A.2.8. Substance Abuse Purchased Services	3,074,924	4,186,719	3,615,113
A.2.9. Other CPS Purchased Services	26,540,541	32,768,606	36,281,945
A.2.10. Foster Care Payments	386,578,975	385,063,975	396,282,521
A.2.11. Adoption Subsidy Payments	125,550,053	137,619,228	149,956,174
A.2.12. Services to At-Risk Youth Program	20,326,755	21,001,218	21,000,860
A.2.13. Community Youth Development Program	7,108,922	7,609,876	7,847,598
A.2.14. Texas Families Program	3,295,829	3,685,842	4,121,878
A.2.15. Child Abuse Prevention Grants	1,314,346	2,164,414	1,796,821
A.2.16. Other At-Risk Prevention Programs	5,459,024	5,881,224	6,955,866
A.2.17. At-Risk Prevention Program Support	1,406,792	1,830,684	1,904,032
A.3.1. APS Direct Delivery Staff	42,683,373	49,158,110	51,806,788
A.3.2. APS Program Support	5,689,887	5,772,543	5,351,172
A.3.3. MH and MR Investigations	5,679,078	5,793,267	6,446,430
A.4.1. Child Care Regulation	23,423,823	26,616,928	27,852,311
B.1.1. Central Administration	11,707,710	13,120,901	12,815,859
B.1.2. Other Support Services	149,602	189,189	168,758
B.1.3. Regional Administration	805,072	755,194	875,053
B.1.4. IT Program Support	6,081,728	14,671,801	12,452,714
B.1.5. Maintain Automated System	13,152,174	26,294,829	26,229,903
C.1.1. CPS Reform Continued	159,649,577	52,142,671	80,635,295
DFPS Total	\$1,179,660,440	\$1,277,632,619	\$1,337,340,594
Method of Finance:			
General Revenue Fund	\$118,847,551	\$490,301,667	\$571,939,483
General Revenue - Dedicated	3,012,139	6,989,793	6,989,791
Earned Federal Funds	1,100,000	0	0
Federal Funds, est.	720,546,900	773,845,510	751,298,939
Economic Stabilization Fund	110,228,637	0	0
Other	225,925,212	6,495,648	7,112,381
Total Method of Finance	\$1,179,660,440	\$1,277,632,619	\$1,337,340,594
Number of Positions (FTEs) estimated	9,187.9	10,377.1	11,296.3