

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

Goal/Strategy	2011 Expended	2012 Expended	2013 Projected
A.1.1. Statewide Intake Services	\$ 19,005,668	\$ 18,127,383	\$ 18,247,592
B.1.1. CPS Direct Delivery Staff	416,860,641	412,207,220	424,957,327
B.1.2. CPS Program Support	42,008,060	43,540,866	50,268,461
B.1.3. TWC Foster Day Care	12,099,519	12,115,653	8,334,843
B.1.4. TWC Relative Day Care	10,608,455	9,102,010	9,145,642
B.1.5. TWC Protective Day Care	22,027,973	19,282,337	18,256,362
B.1.6. Adoption Purchased Services	7,237,759	6,245,863	4,536,571
B.1.7. Post-Adoption Purchased Services	4,021,644	2,446,100	2,744,777
B.1.8. PAL Purchased Services	8,902,942	9,108,293	9,925,055
B.1.9. Substance Abuse Purchased Services	6,292,490	4,873,959	5,040,919
B.1.10. Other CPS Purchased Services	35,890,722	22,684,200	35,977,328
B.1.11. Foster Care Payments	383,230,394	381,819,486	392,149,879
B.1.12. Adoption Subsidy Payments	179,527,130	193,954,293	208,647,383
B.1.13. Relative Caregiver Monetart Assistance Payments	9,630,251	7,859,926	7,263,863
C.1.1. STAR Program	19,423,201	17,284,076	18,283,304
C.1.2. CYD Program	6,115,709	4,810,652	5,039,300
C.1.3. Texas Families Program	2,982,184	2,549,382	2,610,039
C.1.4. Child Abuse Prevention Grants	1,207,345	4,183,651	3,946,954
C.1.5. Other At-Risk Prevention Programs	6,747,408	2,094,261	2,290,576
C.1.6. At-Risk Prevention Program Support	1,189,034	853,195	1,155,248
D.1.1. APS Direct Delivery Staff	49,782,534	50,981,369	52,872,205
D.1.2. APS Program Support	4,910,115	5,196,633	5,779,811
D.1.3. MH & MR Investigations	9,041,836	9,569,597	9,456,167
E.1.1. Child Care Regulation	34,676,076	32,868,101	33,846,439
F.1.1. Central Administration	14,332,196	14,253,029	13,803,438
F.1.2. Other Support Services	5,137,021	5,388,236	5,376,168
F.1.3. Regional Administration	355,848	355,368	358,304
F.1.4. IT Program Support	30,700,932	23,715,329	23,649,366
F.1.5. Agency-wide Automated Systems	33,068,523	14,761,056	18,240,012
<b>DFPS Total</b>	<b>\$ 1,377,013,612</b>	<b>\$ 1,332,231,524</b>	<b>\$ 1,392,203,333</b>

### Method of Finance

General Revenue Fund	\$ 571,730,347	\$ 625,893,843	\$ 648,194,377
General Revenue - Dedicated	7,663,848	5,697,301	5,696,201
Federal Funds, est.	778,496,468	692,886,897	729,507,549
American Recovery and Reinvestment Act Funds	12,329,816	0	0
Other	6,793,133	7,753,483	8,805,206

<b>Total Method of Finance</b>	<b>\$ 1,377,013,612</b>	<b>\$ 1,332,231,524</b>	<b>\$ 1,392,203,333</b>
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### Number of Positions

(FTEs) estimated	10,901.8	10,576.8	10,580.5
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## Categorization of Client Services Contracts Fiscal Year 2012

Program	Subject (i.e., Primary Service)	Description	Primary Payment Type(s)	Number of FY 2012 Contracts	Number of FY 2012 Contractors	FY 2012 Expenditures
APS	Counseling	Counseling for APS clients.	FS	26	26	\$ 9,711.01
	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	\$ 30,848.04
	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	31	22	\$ 296,352.47
	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	35	27	\$ 425,995.72
	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	3	3	\$ 16,127.30
	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	\$ 65,267.97
	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	40	40	\$ 772,352.54
	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.	CR; FP	61	58	\$ 569,799.16
	Purchase Order for Placement Services (POPS)	Emergency short term residential care.	FS; RBP	140	129	\$ 484,940.82
	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	\$ 13,183.00
<b>APS TOTAL</b>				<b>350</b>	<b>318</b>	<b>\$ 2,684,578.03</b>

### 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 2012

Program	Subject (i.e., Primary Service)	Description	Primary Payment Type(s)	Number of FY 2012 Contracts	Number of FY 2012 Contractors	FY 2012 Expenditures
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	112	110	\$ 5,712,999.99
	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	39	38	\$ 367,346.79
	Court Ordered (Non-E&T)	Non-Evaluation and Treatment Services purchased as a result of a court order.	FS	2	2	\$ 790.00
	CPS TPASS Drug Testing	Drug testing accessed through a TPASS contract.	FS; NA	3	3	\$ 2,311,106.94
	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	13	2	\$ 537,652.00
	Evaluation & Treatment	Services include assessment and evaluation, services include psychiatric and psychological testing and individual, group, and family counseling.	CR; FS	592	525	\$ 15,389,480.73
	Court Ordered (Evaluation & Treatment)	E&T services purchased as a result of a court order.	FS	10	10	\$ 17,772.79
	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	3	2	\$ 1,138,987.06
	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	10	6	\$ 261,973.79
	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	204	201	\$ 40,998.00
	Interstate Compact for Placement of Children	Courtesy Supervision	FS	3	2	\$ 47,521.00
	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	198	153	\$ 1,571,052.00
	Other	Diagnostic Consultation (SXAB); Diligent Recruitment activities; Intake Case Management Services; Out of State Adoption; Pre-adopt review and approval staffing; FAD Home Screenings and Adoption Readiness Reports; Fatherhood Project and Program Evaluation	CR; FS	9	8	\$ 381,602.36
	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	4	\$ 2,415,178.94
	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; NA	34	25	8,304,866.55
	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	\$ 1,245,980.47
	STAR Health (DC/CR)	Contract for Diagnostic Consultation or Court Related Services (DC/CR) for the STAR Health Program.	FS	51	35	\$ 8,811.15
	Supervised Visitation	Contract for supervised visitation services.	FS	1	1	\$ 234,812.50
	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; NA	104	56	\$ 271,249.64
	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	160	115	\$ -
Title IV-E (Legal) Funded Services	A contract with a county government to reimburse the county for eligible Title IV-E legal expenses.	CR	85	46	\$ 2,847,252.50	
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	\$ 37,064,452.63	
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	\$ 3,374,227.25	
<b>CPS TOTAL</b>				<b>1642</b>	<b>1348</b>	<b>\$ 83,546,115.08</b>

## Categorization of Client Services Contracts Fiscal Year 2012

Program	Subject (i.e., Primary Service)	Description	Primary Payment Type(s)	Number of FY 2012 Contracts	Number of FY 2012 Contractors	FY 2012 Expenditures
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	\$ 4,692,711.02
	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	\$ 716,847.63
	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	\$ 420,974.73
	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	34	33	\$ 16,792,154.35
	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	\$ 1,600,194.95
	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	\$ 2,281,923.58
<b>PEI TOTAL</b>				<b>63</b>	<b>60</b>	<b>\$ 26,504,806.26</b>

### 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 2012**

Program	Subject (i.e., Primary Service)	Description	Primary Payment Type(s)	Number of FY 2012 Contracts	Number of FY 2012 Contractors	FY 2012 Expenditures
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	117	108	\$ 226,898,902.27
	Child Specific Residential Contract	A contract with a residential operation that provides services to one child.	RBP; FS	85	23	\$ 4,937,693.71
	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	30	27	\$ 12,257,319.17
	GRO Basic Child Care and Emergency Shelter	A residential child-care facility that provides child care for 13 or more children or young adults. In addition to providing Child-Care services as defined above, the operation also offers 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 constituting an immediate danger to the physical health or safety of the child or the child's offspring.	RBP	1	1	\$ 210,253.35
	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 constituting an immediate danger to the physical health or safety of the child or the child's offspring.	RBP	52	50	\$ 24,170,919.35
	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	25	25	\$ 15,656,019.13
	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	7	7	\$ 2,236,624.13
	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	8	8	\$ -
	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	61	55	\$ 71,568,298.70
<b>RCC TOTAL</b>				<b>386</b>	<b>304</b>	<b>\$ 357,936,029.81</b>
<b>GRAND TOTAL</b>				<b>2441</b>	<b>2030</b>	<b>\$ 470,671,529.18</b>

**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

	2008	2009	2010	2011	2012
<b>Statewide Intake Services</b>					
Average cost per SWI Report of Abuse & Neglect	\$50.33	\$54.54	\$49.75	\$53.00	\$55.02
<b>CPS Direct Delivery Services</b>					
Average Daily CPS Cost (All Stages)	\$9.59	\$10.70	\$10.47	\$10.26	\$10.70
<b>TWC Foster Day Care</b>					
Average Daily Cost for TWC Foster Day Care Services	\$19.08	\$20.13	\$20.85	\$21.53	\$21.94
<b>TWC Relative Day Care</b>					
Average Daily Cost for TWC Relative Day Care Services	\$19.78	\$20.34	\$21.49	\$20.67	\$20.71
<b>TWC Protective Day Care</b>					
Average Daily Cost for TWC Protective Day Care Services	\$21.16	\$22.85	\$21.09	\$20.24	\$20.83
<b>Adoption Purchased Services</b>					
Average Monthly Cost per Child: Adoption Placement Purchased Services	\$3,016.15	\$3,499.88	\$3,322.42	\$3,276.49	\$3,133.89
<b>Post Adoption Purchased Services</b>					
Average Cost per Client Receiving CPS Post-Adoption Purchased Services	\$273.32	\$287.91	\$218.72	\$235.34	\$153.98
<b>PAL Purchased Services</b>					
Average Cost per Youth: Preparation for Adult Living Services	\$466.37	\$528.62	\$484.57	\$557.37	\$563.63
<b>Substance Abuse Purchased Services</b>					
Average Monthly Cost per Client: Substance Abuse Purchased Services	\$55.62	\$62.88	\$54.83	\$66.08	\$58.02
<b>Other CPS Purchased Services</b>					
Average Monthly Cost per Client: Other CPS Purchased Services	\$304.03	\$352.44	\$312.26	\$323.64	\$242.63
<b>Foster Care &amp; Relative Care Payments</b>					
Average Monthly Payment per Child (FTE) in Paid Foster Care	\$1,774.92	\$1,848.03	\$1,934.59	\$1,898.55	\$1,899.56
Average Monthly Cost per Child: Caregiver Monetary Assistance	\$784.70	\$677.12	\$703.09	\$748.45	\$727.80
<b>Adoption Subsidy Payments</b>					
Average Monthly Payment per Adoption Subsidy	\$443.54	\$437.36	\$433.75	\$431.75	\$429.09
<b>Services to At-Risk Youth Program</b>					
Average Monthly Cost per STAR Youth Served	\$297.89	\$299.95	\$287.90	\$246.38	\$243.84
<b>Community Youth Development Program</b>					
Average Monthly Cost per CYD Youth Served	\$138.97	\$84.06	\$75.14	\$82.77	\$69.91
<b>Texas Families Program</b>					
Average Monthly Cost per Family Served in the Texas Families Program	\$289.49	\$275.62	\$249.52	\$433.71	\$362.54
<b>APS Direct Delivery Services</b>					
Average Daily APS Cost (All Stages)	\$8.69	\$8.54	\$7.99	\$8.30	\$9.14
<b>MH &amp; MR Investigations</b>					
Average Monthly Cost per Investigation in MH & MR Settings	\$470.58	\$460.94	\$644.74	\$599.66	\$647.48
<b>Child Care Regulation</b>					
Average Cost per Inspection **	\$276.55	\$286.01	\$365.05	\$296.88	\$560.80

\*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 2012

Region	Assistance	Environment	Medical
1 Lubbock	\$ 388,906.36	\$ 127,135.11	\$ 80,388.94
2 Abilene	\$ 261,710.62	\$ 215,232.92	\$ 127,272.78
3 Arlington	\$ 508,942.29	\$ 201,696.19	\$ 241,480.53
4 Tyler	\$ 233,359.07	\$ 78,115.56	\$ 94,038.43
5 Beaumont	\$ 350,493.04	\$ 81,292.29	\$ 111,311.97
6 Houston	\$ 847,130.67	\$ 264,167.19	\$ 130,521.89
7 Austin	\$ 178,064.87	\$ 122,944.54	\$ 51,120.67
8 San Antonio	\$ 482,732.92	\$ 203,384.36	\$ 122,487.68
9 Midland	\$ 153,771.72	\$ 156,746.81	\$ 69,505.50
10 El Paso	\$ 42,647.61	\$ 35,249.85	\$ 31,902.40
11 Edinburg	\$ 422,140.30	\$ 99,260.80	\$ 144,975.15
State Total	\$ 3,869,899.47	\$ 1,585,225.62	\$ 1,205,005.94

Region	Other	Residential	Services	Total
1 Lubbock	\$ 10,528.43	\$ 58,959.99	\$ -	\$ 665,918.83
2 Abilene	\$ 18,952.85	\$ 25,547.25	\$ 32.50	\$ 648,748.92
3 Arlington	\$ 17,847.56	\$ 159,723.06	\$ 199.95	\$ 1,129,889.58
4 Tyler	\$ 11,854.95	\$ 27,987.72	\$ -	\$ 445,355.73
5 Beaumont	\$ 15,930.77	\$ 8,162.05	\$ -	\$ 567,190.12
6 Houston	\$ 20,968.97	\$ 34,717.70	\$ 658.88	\$ 1,298,165.30
7 Austin	\$ 22,395.46	\$ 73,779.08	\$ -	\$ 448,304.62
8 San Antonio	\$ 11,714.95	\$ 47,314.24	\$ 42.00	\$ 867,676.15
9 Midland	\$ 12,026.80	\$ 15,724.04	\$ -	\$ 407,774.87
10 El Paso	\$ 4,584.93	\$ 116,989.07	\$ 174.00	\$ 231,547.86
11 Edinburg	\$ 5,921.42	\$ 309,480.33	\$ 300.00	\$ 982,078.00
State Total	\$ 152,727.09	\$ 878,384.53	\$ 1,407.33	\$ 7,692,649.98

**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 11/7/2012

**CPS Expenditures\***  
**Fiscal Year 2012**

CPS Categories	FY 2012 Expenditures
Substitute Care Services	\$51,666,298.25
Evaluation/Treatment Services	\$15,407,253.52
Adoption	\$5,712,999.99
Other	\$3,231,151.30
Title IV-E	\$3,118,502.14
Client Support Services	\$2,462,699.94
Studies/Assessments	\$1,571,052.00
Program Support Services	\$367,346.79
STAR Health (DC/CR)	\$8,811.15
<b>Total</b>	<b>\$83,546,115.08</b>

**CPS Children in Residential Child Care Facilities\***  
**Fiscal Year 2012**

RCC Services	FY 2012 Expenditures
Child Placing Agency	\$226,898,902.27
Residential Treatment Center	71,568,298.70
GRO Emergency Shelter	24,170,919.35
GRO Treatment for Emotional Disorders	15,656,019.13
GRO Basic Child Care	12,257,319.17
Child Specific Residential Contract	4,937,693.71
Intensive Psychiatric Transition Program	2,236,624.13
GRO Basic Child Care and Emergency Shelter	210,253.35
<b>Total</b>	<b>\$357,936,029.81</b>

**Prevention and Early Intervention Expenditures\***  
**Fiscal Year 2012**

PEI Programs	FY 2012 Expenditures
Services to At-Risk Youth	\$16,792,154.35
Community Youth Development	4,692,711.02
Texas Families: Together and Safe	2,281,923.58
Statewide Youth Services Network (SYSN)	1,600,194.95
Community-Based Child Abuse Prevention	716,847.63
Community-Based Family Services	420,974.73
<b>Total</b>	<b>\$26,504,806.26</b>

\* Data as of 1/9/2013