

Texas Department of Protective and Regulatory Services
Agency Funding Summary

Goal/Strategy	FY 95 Actual	FY 96 Actual	FY 97 Appropriated	FY 97 Budgeted*
A.1.1. CPS Intakes	7,444,265	6,074,679	8,227,904	5,791,827
A.1.2. Child/Family Services	151,197,877	136,978,346	140,762,602	138,162,801
A.1.3. CPS Purchased Services	41,794,572	31,798,259	42,015,463	33,580,843
A.1.4. Intensive Family Preservation	11,125,804	15,279,137	23,673,832	17,932,911
A.1.5. Substitute Care Payments	207,196,747	221,587,515	224,959,899	197,692,682
A.1.6. Alternative Services	4,128,375	10,002,858	19,521,567	21,497,708
A.1.7. Hope Center	1,839,665	1,823,881	1,839,665	1,823,881
A.2.1. Adult Protective Services	21,560,912	21,646,464	22,560,026	22,667,607
A.2.2. MHMR Services	3,032,744	3,411,690	2,864,487	4,895,938
A.3.1. Child-Care Regulation	13,774,699	13,533,019	14,643,766	14,301,152
A.4.1. Automation Initiative	55,712,009	13,441,446	7,142,152	7,024,422
B.1.1. Central Administration	4,686,750	4,476,315	4,541,721	8,822,651
B.1.2. Information Resources	11,354,517	7,782,221	11,193,625	8,913,881
B.1.3. Other Support Services	6,094,891	5,226,107	5,222,397	1,328,519
B.1.4. Regional Administration	5,421,121	6,189,150	6,307,433	6,541,046
PRS Total	\$546,364,948	\$499,251,087	\$535,476,539	\$490,977,869
Method of Finance:				
General Revenue Fund	253,334,812	202,263,142	205,923,869	194,894,520
Earned Federal Funds		15,461,792	9,000,706	8,778,762
Federal Funds, est.	290,001,335	277,735,688	318,721,193	275,012,345
Appropriated Receipts, est. & IAC	3,028,801	3,790,465	1,830,771	12,292,242
Total Method of Finance	\$546,364,948	\$499,251,087	\$535,476,539	\$490,977,869
Number of Positions (FTE's) estimated	6,585	5,820	6,365	5,907

*FY 1997 Budgeted reflects a reduced level in the Substitute Care Strategy due to a federal funding shortfall.

Definitions of Personnel Data Categories

Direct Delivery Clerical Support

This category includes clerical staff who support direct delivery workers, supervisors and program directors.

Direct Delivery Administrative Support

This category includes social service technicians who support direct delivery workers, supervisors and program directors.

Direct Delivery Workers

This category includes all workers in all programs who provide direct delivery services to clients.

Direct Delivery Supervisors

This category includes program directors and supervisors who supervise workers.

Non-Direct Clerical/Administrative Support

This category includes clerical and administrative staff who are in state office and regional program divisions.

Non-Direct Delivery Supervisors

This category includes supervisors not in direct delivery services.

Management Support

This category includes staff who provide general administrative services not paid directly by program.

Executive

This category includes officials and administrators who are exempt from the State Classification Plan.

**PRS STAFFING
ACTUAL FILLED POSITIONS
on 8/30/96 -- End of FY**

STAFF TYPE	FILLED POSITIONS
	on 8/30/1996 (End of FY)
Direct-Delivery Staff:	
Workers	3,370
Supervisors	525
Clerical	800
Administrative Support	279
Subtotal, Direct-Delivery Staff	4,974
Non-Direct-Delivery Staff:	
Executive (Exempt)	41
Supervisors	186
Clerical/Administrative Support	646
Subtotal, Non-Direct-Delivery Staff	873
Total Agency Staff	5,847

Direct-Delivery Staff as a % of Total Staff	85.07%
Non-Direct-Delivery Staff as a % of Total Staff	14.93%
Total	100.00%

Source: Department of Protective and Regulatory Services, Human Resources Division, Human Resources Management Information System (HRMIS) strip files and payroll reports.

NOTE:

This data represents point-in-time actual filled positions. It is not converted to full-time-equivalent (FTE) positions.

STAFF TYPE DEFINITIONS:

Direct-Delivery Staff:

Workers: Workers in all programs who provide direct services to clients. Worker totals do not include social services technicians and community service aides who support workers.

Supervisors: Supervisors who supervise direct-delivery workers. Includes program directors who supervise direct-delivery supervisors.

Clerical: Clerical staff who support direct-delivery workers, supervisors and program directors.

Administrative Support: Social Services Technicians and Community Service Aides who support workers.

Non-Direct-Delivery Staff:

Executive: All positions that are exempt from the State's classification plan.

Supervisors: Supervisors not in direct-delivery services. Includes Division/Program Administrators who are not exempt.

Clerical/Administrative Support: Staff who provide general clerical, administrative and management support.