

Texas Department of Protective and Regulatory Services Agency Funding Summary

Goal/Strategy	1996 Expended	1997 Expended	1998 Budgeted
A.1.1. Automated Intake System	6,040,104	6,437,828	5,966,784
A.1.2. Child and Family Services	137,326,031	135,171,844	153,455,670
A.1.3. Purchased Service System	32,737,259	30,840,747	34,840,741
A.1.4. Intensive Family Preservation	15,323,088	16,973,169	18,230,820
A.1.5. Foster Care/Adoption Payments	220,232,245	222,924,350	249,791,257
A.1.6. Alternative Services	9,454,070	16,845,008	26,123,328
A.1.7. Hope Center	1,823,881	1,823,783	1,823,881
A.2.1. Adult Protective Services	21,366,859	22,157,563	24,998,100
A.2.2. MHMR Investigations	3,272,336	4,699,326	5,782,344
A.3.1. Child-Care Regulation	13,071,576	13,797,797	15,925,951
A.4.1. Maintain Automated System	11,981,728	7,024,422	7,024,422
B.1.1. Central Administration	4,589,231	7,712,581	11,627,090
B.1.2. Information Resources	7,442,424	8,643,340	6,319,378
B.1.3. Other Support Services	5,009,689	1,171,952	1,051,178
B.1.4. Regional Administration	6,156,031	6,467,964	5,612,697
PRS Total	\$495,826,552	\$502,691,674	\$568,573,641
Method of Finance:			
◆ General Revenue Fund	202,212,522	189,493,178	238,619,832
◆ Earned Federal Funds	18,722,950	10,468,707	904,884
◆ Federal Funds, est.	271,260,121	296,069,695	324,678,874
◆ Appropriated Receipts, est. & IAC	3,630,959	6,660,094	4,370,051
Total Method of Finance	\$495,826,552	\$502,691,674	\$568,573,641
Number of Positions (FTEs) estimated	5,827	5,791	6,220

Definitions of Personnel Data

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 as of 8/30/97

Staff Type	Filled Positions 8/30/97 (End of FY)
Direct-Delivery Staff:	
Workers	3,451
Supervisors	541
Clerical	755
Administrative Support	277
Subtotal, Direct-Delivery Staff	5,024
Non-Direct-Delivery Staff:	
Executive (Exempt)	41
Supervisors	214
Clerical/Administrative Support	723
Subtotal, Non-Direct-Delivery Staff	978
Total Agency Staff	6,002
Direct-Delivery Staff as a % of Total Staff	83.71%
Non-Direct-Delivery Staff as a % of Total Staff	16.29%
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.

