

Texas Department of Protective and Regulatory Services Agency Funding Summary

| Goal/Strategy | 1998 Expended | 1999 Expended | 2000 Budgeted |
|---|----------------------|----------------------|----------------------|
| A.1.1. Automated Intake System | \$ 6,223,496 | \$ 6,054,888 | \$6,656,396 |
| A.1.2. Child and Family Services | 153,672,835 | 163,249,463 | 186,152,691 |
| A.1.3. Purchased Service System | 30,620,385 | 36,805,991 | 49,651,477 |
| A.1.4. Intensive Family Preservation | 13,932,257 | 13,609,408 | 14,909,632 |
| A.1.5. Foster Care/Adoption Payments | 234,545,088 | 249,522,716 | 293,996,831 |
| A.1.6. Alternative Services | 28,274,524 | 35,008,755 | 62,385,689 |
| A.1.7. Hope Center | 1,823,852 | 1,823,879 | 1,823,881 |
| A.2.1. Adult Protective Services | 24,734,109 | 25,655,360 | 28,049,993 |
| A.2.2. MHMR Investigations | 4,850,466 | 5,240,306 | 4,791,554 |
| A.3.1. Child Care Regulation | 15,458,627 | 16,729,359 | 22,535,869 |
| A.4.1. Maintain Automated System | 6,789,980 | 7,154,069 | 13,147,601 |
| B.1.1. Central Administration | 9,979,482 | 9,888,159 | 9,987,671 |
| B.1.2. Information Resources | 6,359,886 | 8,295,649 | 7,273,937 |
| B.1.3. Other Support Services | 903,443 | 1,141,815 | 1,079,716 |
| B.1.4. Regional Administration | 5,737,423 | 5,637,283 | 5,794,973 |
| PRS Total | \$543,905,854 | \$585,817,100 | \$708,237,911 |
| Method of Finance: | | | |
| ◆ General Revenue Fund | \$230,779,470 | 231,038,547 | \$217,050,734 |
| ◆ Earned Federal Funds | - | - | 7,793,119 |
| ◆ Federal Funds, est. | 309,037,127 | 349,598,537 | 456,054,097 |
| ◆ Appropriated Receipts, est. & IAC | 4,089,257 | 5,180,016 | 17,065,160 |
| Total Method of Finance | \$543,905,854 | \$585,817,100 | \$708,237,911 |
| Number of Positions (FTEs) estimated | 6,191 | 6,330 | 6,695 |

Definitions of Staff 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

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.

Direct Delivery Supervisors

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

Non-Direct Delivery Clerical/Administrative Support

Non-supervisory staff who support direct delivery programs; and who are paid from a program activity code.

Non-Direct Delivery Supervisors

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

Management Support

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

Executive

This category includes staff functioning as officials and administrators in the agency.

PRS Staffing Actual Filled Positions as of 8/30/99

| Staff Type | Filled Positions 8/30/99 (End of FY) |
|---|---|
| Direct Delivery Staff: | |
| Workers | 3,804 |
| Supervisors | 523 |
| Clerical | 846 |
| Administrative Support | 253 |
| Subtotal, Direct Delivery Staff | 5,426 |
| Non-Direct-Delivery Staff: | |
| Executive | 49 |
| Supervisors | 266 |
| Clerical/Administrative Support | 62 |
| Management Support | 667 |
| Subtotal, Non-Direct Delivery Staff | 1,044 |
| Total Agency Staff | 6,470 |
| Direct Delivery Staff as a % of Total Staff | 84% |
| Non-Direct Delivery Staff as a % of Total Staff | 16% |
| Total | 100.00% |

Source: Department of Protective and Regulatory Services, Human Resources Division.

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

Notes: