

Texas Department of Protective and Regulatory Services Agency Funding Summary

Goal/Strategy	1999 Expended	2000 Expended	2001 Budgeted
A.1.1. Automated Intake System	\$ 6,054,888	\$ 6,427,782	\$ 6,656,234
A.1.2. Child and Family Services	163,577,903	185,591,322	188,984,732
A.1.3. Purchased Service System	34,891,969	45,369,778	49,636,164
A.1.4. Intensive Family Preservation	13,609,408	14,619,054	15,035,163
A.1.5. Foster Care/Adoption Payments	239,533,859	288,611,384	301,468,834
A.1.6. Alternative Services	51,618,684	58,031,035	62,742,354
A.1.7. Hope Center	1,823,879	1,823,881	1,823,881
A.2.1. Adult Protective Services	25,655,360	27,560,663	28,541,254
A.2.2. MHMR Investigations	5,448,006	4,743,489	4,936,667
A.3.1. Child-Care Regulation	16,729,359	18,498,521	24,612,302
A.4.1. Maintain Automated System	7,154,069	13,150,415	11,320,836
B.1.1. Central Administration	10,080,107	9,454,564	10,328,154
B.1.2. Information Resources	8,295,649	6,940,973	6,787,864
B.1.3. Other Support Services	1,141,815	928,939	1,028,679
B.1.4. Regional Administration	5,637,284	5,982,946	6,179,513
PRS Total	\$ 591,252,239	\$687,734,746	\$720,082,631
Method of Finance:			
◆ General Revenue Fund	\$232,393,920	\$216,658,338	\$220,626,713
◆ Earned Federal Funds	-	9,612,258	11,625,837
◆ Federal Funds, est.	341,375,040	445,143,685	470,362,841
◆ Appropriated Receipts, est. & IAC	17,483,279	16,320,465	17,467,240
Total Method of Finance	\$591,252,239	\$687,734,746	\$720,082,631
Number of Positions (FTEs) estimated	6,329	6,539	6,698

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 human 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 all executive level staff in the agency.

PRS Staffing Actual Filled Positions as of 8/31/2000

Staff Type	Filled Positions End of Fiscal Year
Direct Delivery Staff:	
Workers	3,833
Supervisors	601
Clerical	845
Administrative Support	250
Subtotal, Direct Delivery Staff	5,529
Non-Direct-Delivery Staff:	
Executive	39*
Supervisors	226
Clerical/Administrative Support	175**
Management Support	689
Subtotal, Non-Direct Delivery Staff	1129
Total Agency Staff	6,658
Direct Delivery Staff as a % of Total Staff	83.05%
Non-Direct Delivery Staff as a % of Total Staff	16.95%
Total	100%

Source: Department of Protective and Regulatory Services, Human Resources Division-Information and Classification Services Section.

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

*In response to the introduction of the Manager and Director series to the State Classification Plan, PRS realigned positions to ensure appropriate classification. As a result, positions once considered Executive level staff were removed from this category effective 09/01/1999, resulting in a decrease.

**Human Resources corrected the clerical/administrative support definition, resulting in increase in number.

Notes: