

Texas Department of Protective and Regulatory Services Agency Funding Summary

Goal/Strategy	2000 Expended	2001 Expended	2002 Budgeted
A.1.1. Automated Intake System	\$6,428,900	\$6,326,745	\$7,025,005
A.1.2. Child and Family Services	185,768,523	190,199,259	206,995,440
A.1.3. Purchased Service System	44,697,211	45,934,118	52,868,167
A.1.4. Intensive Family Preservation	14,706,665	15,021,788	16,450,742
A.1.5. Foster Care/Adoption Payments	289,448,175	316,725,667	342,624,614
A.1.6. Alternative Services	57,444,769	59,595,929	60,878,587
A.1.7. Hope Center	1,820,843	1,823,880	0
A.1.8. Children's Trust Fund	0	0	1,784,884
A.2.1. Adult Protective Services	27,772,791	28,115,075	30,397,501
A.2.2. MHMR Investigations	4,835,517	4,752,097	5,567,090
A.3.1. Child Care Regulation	18,730,107	24,630,595	23,509,428
A.4.1. Maintain Automated System	13,042,726	12,048,949	16,152,765
B.1.1. Central Administration	9,533,688	9,682,531	10,341,820
B.1.2. Information Resources	6,529,705	6,708,317	8,477,808
B.1.3. Other Support Services	938,971	967,532	1,000,754
B.1.4. Regional Administration	6,027,157	6,108,348	6,491,813
PRS Total	\$687,725,748	\$728,640,830	\$790,566,418
Method of Finance:			
• General Revenue Fund	\$214,747,910	\$223,762,407	\$247,042,215
• General Revenue – Dedicated	0	0	17,767,593
• Earned Federal Funds	9,612,258	10,726,575	2,000,000
• Federal Funds, est.	446,985,128	477,178,765	505,711,155
• Other	16,380,452	17,169,034	18,045,455
Total Method of Finance	\$687,725,748	\$728,836,781	\$790,566,418

Number of Positions (FTEs) estimated	6,555	6,569	6,848
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Definitions of Staff Categories

Direct Delivery Clerical Support

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

Direct Delivery Administrative Support

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 human service technicians who support workers.)

Direct Delivery Supervisors

Supervisors who supervise direct delivery workers, including 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, including division / program administrators who are not executives.

Management Support

Staff who provide general administrative services not paid directly by program.

Executive

All executive level staff in the agency.

PRS Staffing Actual Filled Positions as of 8/31/2001

Staff Type	Filled Positions End of Fiscal Year
Direct Delivery Staff:	
Workers	3,695
Supervisors	580
Clerical	660
Administrative Support	250
Subtotal, Direct Delivery Staff	5,185
Non-Direct Delivery Staff:	
Executive	39
Supervisors	234
Clerical/Administrative Support	135
Management Support	947
Subtotal, Non-Direct Delivery Staff	1,355
Total Agency Staff	6,540
Direct Delivery Staff as a % of Total Staff	79.28%
Non-Direct Delivery Staff as a % of Total Staff	20.72%

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, not full-time-equivalent (FTE) positions.

Notes: