

Texas Department of Protective and Regulatory Services Agency Funding Summary

Goal/Strategy	2001 Expended	2002 Expended	2003 Budgeted
A.1.1. CPS Statewide Intake	\$6,376,781	\$7,343,553	\$7,403,280
A.1.2. Child and Family Services	191,213,257	205,886,269	211,274,479
A.1.3. CPS Purchased Services	45,108,441	50,171,574	51,080,058
A.1.4. Intensified Family Preservation	14,704,343	16,300,077	16,431,270
A.1.5. Foster Care/Adoption Payments	319,576,088	385,448,109	377,822,409
A.1.6. At-Risk Prevention Services	59,108,919	60,726,346	64,151,550
A.1.8. Children’s Trust Fund	1,734,274	1,644,999	1,798,307
A.2.1. Adult Protective Services	27,792,345	30,341,431	30,453,389
A.2.2. MHMR Investigations	4,741,197	5,530,887	5,791,613
A.3.1. Child Care Regulation	24,639,740	23,073,437	23,887,005
A.4.1. Maintain Automated System	12,049,406	16,152,765	14,585,330
B.1.1. Central Administration	9,818,340	10,411,123	9,851,568
B.1.2. Information Resources	6,605,412	8,658,177	7,652,196
B.1.3. Other Support Services	958,672	1,015,540	1,008,552
B.1.4. Regional Administration	6,101,777	6,405,146	6,367,728
PRS Total	\$730,528,992	\$829,109,433	\$829,558,734

Method of Finance:

• General Revenue Fund	\$220,760,601	\$246,107,806	\$259,673,430
• General Revenue – Dedicated	1,589,013	17,627,579	17,781,016
• Earned Federal Funds	11,625,837	10,871,415	2,000,000
• Federal Funds, est.	479,281,780	536,346,587	531,812,310
• Appropriated Receipts, est. & IAC	17,271,761	18,156,046	18,291,978
Total Method of Finance	\$730,528,992	\$829,109,433	\$829,558,734

Number of Positions
(FTEs) estimated

	6,576.5	6,738.1	6,916
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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 8/31/2002

Staff Type	Filled Positions End of Fiscal Year
Direct Delivery Staff:	
Workers	3,748
Supervisors	683
Clerical	694
Administrative Support	249
Subtotal, Direct Delivery Staff	5,374
Non-Direct Delivery Staff:	
Executive	38
Supervisors	235
Clerical/Administrative Support	95
Management Support	896
Subtotal, Non-Direct Delivery Staff	1,264
Total Agency Staff	6,638
Direct Delivery Staff as a % of Total Staff	80.96%
Non-Direct Delivery Staff as a % of Total Staff	19.04%

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: