

Texas Department of Family and Protective Services Agency Funding Summary

Goal/Strategy	2002 Expended	2003 Expended	2004 Budgeted
A.1.1. CPS Statewide Intake	\$7,415,700	\$7,686,467	\$7,384,422
A.1.2. Child and Family Services	208,177,286	213,036,958	216,482,902
A.1.3. CPS Purchased Services	48,169,325	48,910,545	48,933,074
A.1.4. Intensified Family Preservation	16,183,020	16,595,479	17,011,460
A.1.5. Foster Care Payments	298,571,673	322,077,219	350,389,170
A.1.6. Adoption Subsidy Payments	83,235,995	92,058,686	99,674,758
A.1.7. At-Risk Prevention Services	62,521,978	61,529,375	32,518,318
A.2.1. Adult Protective Services	30,288,589	30,258,345	30,684,964
A.2.2. MHMR Investigations	5,482,994	5,896,933	4,861,148
A.3.1. Child Care Regulation	22,863,903	23,989,393	19,390,548
A.4.1. Maintain Automated System	14,545,714	15,155,468	7,269,438
B.1.1. Central Administration	8,170,447	8,007,249	8,671,225
B.1.2. Information Resources	7,512,001	7,820,253	10,213,654
B.1.3. Other Support Services	1,010,469	998,198	759,613
B.1.4. Regional Administration	5,953,462	5,671,746	2,346,133
PRS Total	\$820,102,556	\$859,692,314	\$856,590,827

Method of Finance:

• General Revenue Fund	\$242,832,328	\$256,102,358	\$235,603,980
• General Revenue – Dedicated	17,544,732	17,386,562	36,080,209
• Earned Federal Funds	8,076,270	4,718,709	837,551
• Federal Funds, est.	533,813,367	564,256,468	579,851,933
• Appropriated Receipts, est. & IAC	17,835,859	17,228,217	4,217,154
Total Method of Finance	\$820,102,556	\$859,692,314	\$856,590,827

Number of Positions
(FTEs) estimated

6,672	6,736	6,744
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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 services 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 services 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 and are paid from an administrative program activity code.

Executive

All executive level staff in the agency.

DFPS Staffing

Actual Filled Positions as of 8/31/2003

Staff Type	Filled Positions End of Fiscal Year
Direct Delivery Staff:	
Workers	3,745
Supervisors	677
Clerical	703
Administrative Support	212
Subtotal, Direct Delivery Staff	5,337
Non-Direct Delivery Staff:	
Executive	36
Supervisors	182
Clerical/Administrative Support	588
Management Support	251
Subtotal, Non-Direct Delivery Staff	1,057
Total Agency Staff	6,394
Direct Delivery Staff as a % of Total Staff	83.47%
Non-Direct Delivery Staff as a % of Total Staff	16.53%

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: