

Texas Department of Family and Protective Services Agency Funding Summary

Goal/Strategy	2003 Expended	2004 Expended	2005 Budgeted
A.1.1. CPS Statewide Intake	\$10,387,266	\$11,519,689	\$11,347,850
A.2.1. Child and Family Services	223,535,895	226,766,903	233,774,145
A.2.2. TWC Foster Day Care Services	4,148,797	5,160,995	5,545,716
A.2.3. TWC Protective Day Care Services	6,928,819	8,290,966	8,433,447
A.2.4. Adoption Placement Purchased Services	3,432,196	4,291,701	4,113,310
A.2.5. Post Adoption Purchased Services	3,541,249	3,568,690	3,901,321
A.2.6. PAL Purchased Services	4,114,885	4,390,560	6,553,585
A.2.7. Substance Abuse Purchased Services	2,936,010	2,607,992	2,607,992
A.2.8. Other CPS Purchased Services	24,394,053	23,098,208	23,068,638
A.2.9. Foster Care Payments	321,643,486	329,823,338	353,176,777
A.2.10. Adoption Subsidy Payments	92,150,733	98,549,154	105,590,913
A.2.11. Services to At-Risk Youth	20,127,101	16,961,104	17,981,566
A.2.12. Community Youth Development	7,511,774	6,419,290	6,685,992
A.2.13. Texas Families: Together and Safe	4,513,917	4,080,941	4,255,941
A.2.14. Buffalo Soldiers	232,609	250,000	250,000
A.2.15. Family Resource and Support	1,115,076	1,792,387	1,792,387
A.2.16. Other At-Risk Prevention Services	11,481,633	2,478,866	2,401,731
A.3.1. Adult Protective Services	29,985,493	30,060,961	32,851,201
A.3.2. MHMR Investigations	5,757,677	4,630,295	4,532,178
A.4.1. Child-Care Regulations	24,247,673	19,450,256	20,066,446
B.1.1. Central Administration	7,435,596	8,571,563	9,039,822
B.1.2. Other Support Services	759,618	370,455	212,329
B.1.3. Regional Administration	1,909,748	987,797	1,653,409
B.1.4. IT Program Support	9,182,856	7,062,569	7,348,044
B.1.5. Maintain Automated System	17,563,518	12,012,434	19,770,682
PRS Total	\$839,037,678	\$833,197,114	\$886,955,422
Method of Finance:			
• General Revenue Fund	\$255,757,506	\$228,249,532	\$247,612,584
• General Revenue – Dedicated	17,418,278	35,438,209	36,079,709
• Earned Federal Funds	4,718,709	837,551	837,551
• Federal Funds, est.	556,770,380	564,546,216	598,335,313
• Other	4,372,805	4,125,606	4,090,265
Total Method of Finance	\$839,037,678	\$833,197,114	\$886,955,422

Number of Positions (FTEs) estimated	6,718.5	6,473.1	6,844.7
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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 all agency programs and are paid from a program PAC.

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 8/31/2004

Staff Type	Filled Positions End of Fiscal Year
Direct Delivery Staff:	
Workers	3,896
Supervisors	682
Clerical	684
Administrative Support	252
Subtotal, Direct Delivery Staff	5,514
Non-Direct Delivery Staff:	
Executive	8
Supervisors	130
Clerical/Administrative Support	772
Management Support	249
Subtotal, Non-Direct Delivery Staff	1,159
Total Agency Staff	6,673
Direct Delivery Staff as a % of Total Staff	82.6%
Non-Direct Delivery Staff as a % of Total Staff	17.4%

Source: Texas Department of Family and Protective Services, Management Reporting and Statistics.

Note: This data represents point-in-time actual filled positions, not full-time-equivalent (FTE) positions.

Notes: