

Texas Department of Family and Protective Services Agency Funding Summary

Goal/Strategy	2004 Expended	2005 Expended	2006 Budgeted
A.1.1. Statewide Intake	\$11,168,881	\$12,138,686	\$12,226,968
A.2.1. Child and Family Services Delivery	198,139,889	217,421,044	214,246,344
A.2.2. CPS Program Support and Training	30,713,324	28,858,649	29,064,693
A.2.3. TWC Foster Day Care Services	4,256,002	5,496,658	5,148,832
A.2.4. Protective Day Care Services	7,545,600	11,255,526	8,830,330
A.2.5. Adoption Placement Services	3,012,447	4,113,310	4,202,506
A.2.6. Post Adoption Purchased Services	3,271,160	3,555,588	3,735,006
A.2.7. Preparation for Adult Living Services	4,437,188	6,481,879	7,419,237
A.2.8. Substance Abuse Purchased Services	2,165,514	2,432,329	2,608,001
A.2.9. Other Purchased Services	22,977,712	24,700,117	23,083,422
A.2.10. Foster Care Payments	329,244,316	354,475,853	376,800,097
A.2.11. Adoption Subsidy Payments	98,360,202	106,437,937	110,737,952
A.2.12. Services to At-Risk Youth	17,218,004	17,424,616	21,030,805
A.2.13. Community Youth Development	6,365,598	6,263,125	7,897,598
A.2.14. Texas Families: Together and Safe	4,043,323	4,134,439	4,168,441
A.2.15. Child Abuse Prevention Grants	1,641,989	1,663,805	1,792,387
A.2.16. Other At-Risk Prevention Programs	208,126	210,155	4,623,970
A.2.17. At-Risk Prevention Program Support	2,178,672	1,618,553	2,577,711
A.3.1. Adult Protective Services Delivery	24,287,666	28,780,684	34,925,017
A.3.2. APS Program Support and Training	2,431,380	4,850,227	5,546,388
A.3.3. MHMR Investigations	4,381,862	4,349,581	5,237,840
A.4.1. Child-Care Regulations	18,832,484	19,526,876	21,634,357
B.1.1. Central Administration	8,446,336	9,410,695	11,270,188
B.1.2. Other Support Services	321,867	133,436	121,611
B.1.3. Regional Administration	2,095,959	1,650,894	1,910,252
B.1.4. IT Program Support	5,272,633	7,296,279	8,094,619
B.1.5. Maintain Automated System	11,452,529	14,676,953	17,790,490
C.1.1. CPS Reform	-	-	101,804,370
DFPS Total	\$824,470,663	\$899,357,894	\$1,048,529,432

Method of Finance:

· General Revenue Fund	\$224,773,808	\$255,602,879	\$94,244,887
· General Revenue – Dedicated	35,749,873	36,079,709	3,012,139
· Earned Federal Funds	837,551	837,551	1,100,000
· Federal Funds, est.	558,870,078	602,371,675	665,794,752
· Other	4,239,353	4,466,080	284,377,654
Total Method of Finance	\$824,470,663	\$899,357,894	\$1,048,529,432

Number of Positions

(FTEs) estimated	6418.3	6,834.00	8,023.90
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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 8/31/2005

Staff Type	Filled Positions End of Fiscal Year
Direct Delivery Staff:	
Workers	4,132
Supervisors	713
Clerical	664
Administrative Support	245
Subtotal, Direct Delivery Staff	5,754
Non-Direct Delivery Staff:	
Executive	8
Supervisors	159
Clerical/Administrative Support	826
Management Support	260
Subtotal, Non-Direct Delivery Staff	1,253
Total Agency Staff	7,007
Direct Delivery Staff as a % of Total Staff	82.1%
Non-Direct Delivery Staff as a % of Total Staff	17.9%

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.