

## Texas Department of Protective and Regulatory Services Agency Summary

Goal/Strategy	FY93 Actual	FY94 Estimated	FY95 Appropriated	FY95 Budgeted*
A.1.1. Strategy: CPS Investigations	62,073,011	62,291,521	79,231,773	61,036,537
A.1.2. Strategy: CPS Intakes	8,171,449	7,117,775	7,874,586	9,106,764
A.2.1. Strategy: CPS In-home Services	29,654,713	34,508,370	39,221,597	48,167,364
A.3.1. Strategy: CPS Substitute Care	82,726,721	84,972,802	78,397,291	89,108,348
A.3.2. Strategy: CPS Purchased Services	21,608,977	22,963,047	22,586,392	24,094,849
A.3.3. Strategy: Substitute Care Payments	164,333,560	178,265,186	190,772,668	198,539,240
A.3.4. Strategy: Alternate Treatment-Youth	1,869,578	1,869,578	1,869,578	1,870,982
A.3.5. Strategy: Services to Runaway Youth	4,442,794	4,453,328	0	4,458,824
A.4.1. Strategy: APS Investigations	4,954,361	5,744,004	7,844,218	6,190,898
A.4.2. Strategy: APS Services	16,441,459	16,850,349	15,906,524	17,539,664
A.4.3. Strategy: TxMHMR Investigations	2,014,939	2,837,922	1,662,827	3,106,474
A.5.1. Strategy: LTC Investigations	0	0	7,330,808	0
A.6.1. Strategy: Health Care Licensing	0	0	8,268,135	0
A.7.1. Strategy: Child-care Licensing	3,944,913	3,775,908	3,902,660	4,083,183
A.7.2. Strategy: Child-care Investigations	3,344,357	3,198,284	3,309,076	3,459,346
A.7.3. Strategy: Child-care Inspections	8,140,597	7,845,378	8,387,786	8,451,299
A.8.1. Strategy: Automation Initiative	0	15,550,000	U.B.	9,450,000
<b>PRS Total</b>	<b>413,721,429</b>	<b>452,243,452</b>	<b>476,565,919</b>	<b>488,663,772</b>
<b>Method of Finance:</b>				
General Revenue Fund	239,360,922	249,265,226	285,515,846	246,974,172
Federal Funds, est.	172,041,129	201,142,901	187,968,439	239,854,275
Appropriated Receipts, est.	2,319,378	1,835,325	3,081,634	1,835,325
<b>Total Method of Finance</b>	<b>413,721,429</b>	<b>452,243,452</b>	<b>476,565,919</b>	<b>488,663,772</b>
<b>Number of Positions</b>				
(FTEs) estimated	5,751	6,386	6,737	6,788

U.B. - Unencumbered Balance

\* FY95 Budgeted Reflects the FY95 Operating Plan as Approved 7/29/94

# Personnel Data

## Ethnicity and Sex by Classification as of the End of Fiscal Year 1993

	State Office	Region	Agency
<b>Clerical</b>			
Anglo	46.4%	47.4%	47.3%
Black	25.7%	22.8%	23.1%
Hispanic	27.2%	28.3%	28.2%
Other	0.7%	1.5%	1.4%
Male	3.6%	3.4%	3.4%
Female	96.4%	96.6%	96.6%
<b>Workers</b>			
Anglo	63.6%	60.8%	61.1%
Black	20.6%	19.9%	19.9%
Hispanic	14.8%	18.3%	18.0%
Other	1.0%	1.0%	1.0%
Male	18.7%	20.1%	20.0%
Female	81.3%	79.9%	80.0%
<b>Support</b>			
Anglo	75.3%	52.6%	63.0%
Black	11.2%	20.1%	16.0%
Hispanic	12.1%	25.7%	19.5%
Other	1.4%	1.6%	1.5%
Male	32.1%	13.8%	22.2%
Female	67.9%	86.2%	77.8%
<b>Executive</b>			
Anglo	84.0%	66.5%	72.2%
Black	3.2%	16.5%	12.2%
Hispanic	9.6%	16.5%	14.2%
Other	3.2%	0.5%	1.4%
Male	38.3%	29.9%	32.6%
Female	61.7%	70.1%	67.4%

# Personnel Data

## Ethnicity and Sex by Pay Group as of the End of Fiscal Year 1993

	State Office	Region	Agency
<b>Pay Group 2-8</b>			
Anglo	44.4%	43.4%	43.5%
Black	27.4%	26.2%	26.3%
Hispanic	27.4%	29.1%	29.0%
Other	0.8%	1.3%	1.2%
Male	4.0%	4.2%	4.2%
Female	96.0%	95.8%	95.8%
<b>Pay Group 9-12</b>			
Anglo	71.2%	60.7%	61.5%
Black	15.2%	18.7%	18.5%
Hispanic	13.6%	19.3%	18.8%
Other	0.0%	1.3%	1.2%
Male	19.7%	18.7%	18.8%
Female	80.3%	81.3%	81.2%
<b>Pay Group 13-17</b>			
Anglo	64.9%	64.0%	64.2%
Black	18.7%	17.9%	18.0%
Hispanic	15.3%	17.1%	16.8%
Other	1.1%	1.0%	1.0%
Male	18.7%	21.8%	21.3%
Female	81.3%	78.2%	78.7%
<b>Pay Group 18-21</b>			
Anglo	83.6%	73.1%	79.5%
Black	5.5%	11.1%	7.7%
Hispanic	8.5%	13.9%	10.6%
Other	2.4%	1.9%	2.2%
Male	43.0%	30.6%	38.1%
Female	57.0%	69.4%	61.9%
<b>Exempt</b>			
Anglo	68.4%	66.7%	67.6%
Black	10.5%	16.7%	13.5%
Hispanic	15.8%	16.6%	16.2%
Other	5.3%	0.0%	2.7%
Male	36.8%	38.9%	37.8%
Female	63.2%	61.1%	62.2%

## Personnel Data

### Ethnicity and Sex by Classification as of the End of Fiscal Year 1994

	State Office Number	Percent	Region Number	Percent	Agency Number	Percent
<b>Clerical</b>						
Anglo	8	44.4%	583	45.3%	591	45.3%
Black	3	16.7%	315	24.5%	318	24.4%
Hispanic	6	33.3%	376	29.2%	382	29.3%
Other	1	5.6%	12	0.9%	13	1.0%
Total	18	100.0%	1,286	100.0%	1,304	100.0%
Male	3	16.7%	39	3.0%	42	3.2%
Female	15	83.3%	1,247	97.0%	1,262	96.8%
Total	18	100.0%	1,286	100.0%	1,304	100.0%
<b>Workers</b>						
Anglo	55	76.4%	1,931	59.9%	1,986	60.2%
Black	3	4.2%	635	19.7%	638	19.3%
Hispanic	14	19.4%	620	19.2%	634	19.2%
Other	0	0.0%	40	1.2%	40	1.2%
Total	72	100.0%	3,226	100.0%	3,298	100.0%
Male	12	16.7%	703	21.8%	715	21.7%
Female	60	83.3%	2,523	78.2%	2,583	78.3%
Total	72	100.0%	3,226	100.0%	3,298	100.0%
<b>Supervisors</b>						
Anglo	47	82.5%	393	63.5%	440	65.1%
Black	0	0.0%	110	17.8%	110	16.3%
Hispanic	10	17.5%	111	17.9%	121	17.9%
Other	0	0.0%	5	0.8%	5	0.7%
Total	57	100.0%	619	100.0%	676	100.0%
Male	18	31.6%	140	22.6%	158	23.4%
Female	39	68.4%	479	77.4%	518	76.6%
Total	57	100.0%	619	100.0%	676	100.0%
<b>Support</b>						
Anglo	213	75.8%	367	44.5%	580	52.5%
Black	31	11.0%	201	24.4%	232	21.0%
Hispanic	32	11.4%	251	30.5%	283	25.6%
Other	5	1.8%	5	0.6%	10	0.9%
Total	281	100.0%	824	100.0%	1,105	100.0%
Male	86	30.6%	118	14.3%	204	18.5%
Female	195	69.4%	706	85.7%	901	81.5%
Total	281	100.0%	824	100.0%	1,105	100.0%
<b>Executive</b>						
Anglo	26	83.9%	94	72.9%	120	75.0%
Black	1	3.2%	19	14.7%	20	12.5%
Hispanic	3	9.7%	14	10.9%	17	10.6%
Other	1	3.2%	2	1.6%	3	1.9%
Total	31	100.0%	129	100.0%	160	100.0%
Male	11	35.5%	36	27.9%	47	29.4%
Female	20	64.5%	93	72.1%	113	70.6%
Total	31	100.0%	129	100.0%	160	100.0%



## Personnel Data

### Ethnicity and Sex by Pay Group as of the End of Fiscal Year 1994

	State Office Number	Percent	Region Number	Percent	Agency Number	Percent
<b>Pay Group 2-8</b>						
Anglo	33	66.0%	733	41.8%	766	42.5%
Black	5	10.0%	474	27.1%	479	26.6%
Hispanic	10	20.0%	532	30.4%	542	30.1%
Other	2	4.0%	13	0.7%	15	0.8%
Total	50	100.0%	1,752	100.0%	1,802	100.0%
Male	8	16.0%	80	4.6%	88	4.9%
Female	42	84.0%	1,672	95.4%	1,714	95.1%
Total	50	100.0%	1,752	100.0%	1,802	100.0%
<b>Pay Group 9-12</b>						
Anglo	39	75.0%	518	53.6%	557	54.7%
Black	6	11.5%	198	20.5%	204	20.0%
Hispanic	7	13.5%	238	24.6%	245	24.1%
Other	0	0.0%	12	1.2%	12	1.2%
Total	52	100.0%	966	100.0%	1,018	100.0%
Male	10	19.2%	216	22.4%	226	22.2%
Female	42	80.8%	750	77.6%	792	77.8%
Total	52	100.0%	966	100.0%	1,018	100.0%
<b>Pay Group 13-17</b>						
Anglo	105	73.4%	1,752	61.8%	1,857	62.4%
Black	11	7.7%	529	18.7%	540	18.1%
Hispanic	26	18.2%	520	18.4%	546	18.3%
Other	1	0.7%	32	1.1%	33	1.1%
Total	143	100.0%	2,833	100.0%	2,976	100.0%
Male	30	21.0%	604	21.3%	634	21.3%
Female	113	79.0%	2,229	78.7%	2,342	78.7%
Total	143	100.0%	2,833	100.0%	2,976	100.0%
<b>Pay Group 18-21</b>						
Anglo	158	80.6%	349	68.7%	507	72.0%
Black	16	8.2%	74	14.6%	90	12.8%
Hispanic	19	9.7%	78	15.4%	97	13.8%
Other	3	1.5%	7	1.4%	10	1.4%
Total	196	100.0%	508	100.0%	704	100.0%
Male	75	38.3%	128	25.2%	203	28.8%
Female	121	61.7%	380	74.8%	501	71.2%
Total	196	100.0%	508	100.0%	704	100.0%
<b>Exempt</b>						
Anglo	16	76.2%	13	59.1%	29	67.4%
Black	1	4.8%	4	18.2%	5	11.6%
Hispanic	3	14.3%	5	22.7%	8	18.6%
Other	1	4.8%	0	0.0%	1	2.3%
Total	21	100.0%	22	100.0%	43	100.0%
Male	9	42.9%	7	31.8%	16	37.2%
Female	12	57.1%	15	68.2%	27	62.8%
Total	21	100.0%	22	100.0%	43	100.0%

# Staffing Data by Classification and Pay Group as of August 31, 1994

