

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2006  
 TIME: 11:40:18PM

Agency code: **530** Agency name: **Family and Protective Services, Department of**

GOAL: 3 Child Protective Services Reform

Statewide Goal/Benchmark: 3 15

OBJECTIVE: 1 Child Protective Services Reform

Service Categories:

STRATEGY: 1 Provide Additional CPS Direct Delivery Staff

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$19,045,089	\$43,746,776	\$31,420,604	\$31,420,602
1002	OTHER PERSONNEL COSTS	\$0	\$452,840	\$763,878	\$607,359	\$607,359
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$309,861	\$567,375	\$438,617	\$438,617
2002	FUELS AND LUBRICANTS	\$0	\$3,667	\$6,348	\$5,008	\$5,008
2003	CONSUMABLE SUPPLIES	\$0	\$225,533	\$354,635	\$289,084	\$289,084
2004	UTILITIES	\$0	\$613,160	\$1,044,522	\$828,841	\$828,841
2005	TRAVEL	\$0	\$3,008,574	\$4,676,530	\$3,421,159	\$3,421,159
2006	RENT - BUILDING	\$0	\$864,195	\$1,495,316	\$1,179,755	\$1,179,755
2007	RENT - MACHINE AND OTHER	\$0	\$361,403	\$571,853	\$466,628	\$466,629
2009	OTHER OPERATING EXPENSE	\$0	\$6,398,929	\$7,537,400	\$7,085,872	\$7,085,872
3001	CLIENT SERVICES	\$0	\$25,532	\$45,241	\$35,386	\$35,386
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$5,418	\$9,600	\$7,509	\$7,509
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$31,314,201</b>	<b>\$60,819,474</b>	<b>\$45,785,822</b>	<b>\$45,785,821</b>

**Method of Financing:**

1	GENERAL REVENUE FUND	\$0	\$1,255,335	\$9,345,338	\$37,390,416	\$37,389,624
758	GR MATCH FOR MEDICAID	\$0	\$0	\$36,431	\$1,254,286	\$1,249,600
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$1,255,335</b>	<b>\$9,381,769</b>	<b>\$38,644,702</b>	<b>\$38,639,224</b>

**Method of Financing:**

<b>555 FEDERAL FUNDS</b>						
93.558.000	Temp AssistNeedy Families	\$0	\$0	\$102,650	\$0	\$0
93.658.000	Foster Care_Title IV-E	\$0	\$271,939	\$517,547	\$394,103	\$394,096

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OBJECTIVE: 1 Child Protective Services Reform

Service Categories:

STRATEGY: 1 Provide Additional CPS Direct Delivery Staff

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
93.658.050	Foster Care Title IV-E Admin @ 50%	\$0	\$3,478,185	\$5,792,499	\$4,653,300	\$4,653,238
93.659.000	Adoption Assistance	\$0	\$33,112	\$50,015	\$12,762	\$12,762
93.659.050	Adoption Assist Title IV-E Admin	\$0	\$366,494	\$490,940	\$137,874	\$137,872
93.778.000	Medical Assistance Program	\$0	\$2,547,598	\$2,667,766	\$1,943,081	\$1,948,629
97.036.000	Public Assistance Grants	\$0	\$5,900	\$0	\$0	\$0
CFDA Subtotal, Fund 555		\$0	\$6,703,228	\$9,621,417	\$7,141,120	\$7,146,597
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$6,703,228</b>	<b>\$9,621,417</b>	<b>\$7,141,120</b>	<b>\$7,146,597</b>
<b>Method of Financing:</b>						
599	ECONOMIC STABILIZATION FUND	\$0	\$21,711,141	\$40,142,555	\$0	\$0
8064	STABILIZATION: MATCH FOR MEDICAID	\$0	\$1,644,497	\$1,673,733	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$23,355,638</b>	<b>\$41,816,288</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$45,785,822</b>	<b>\$45,785,821</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$31,314,201</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>					<b>0.0</b>	<b>565.1</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>					<b>1,261.0</b>	<b>913.0</b>

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GOAL:	3	Child Protective Services Reform	Statewide Goal/Benchmark:	3	15
OBJECTIVE:	1	Child Protective Services Reform	Service Categories:		
STRATEGY:	1	Provide Additional CPS Direct Delivery Staff	Service:	28	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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Under Executive Order RP 35, HHSC was directed to review and reform the CPS program. Detailed recommendations were developed and SB 6 was enacted by the 79th Legislature that outlined a comprehensive reform of DFPS to improve its services. An unprecedented increase in funding and FTEs was provided to achieve the improvements. CPS Reform funding contained in this strategy provided additional resources to strengthen investigations and support quality casework by adding direct delivery staff to address high investigative and family based safety services caseloads. It also provided additional Statewide Intake and Residential Child Care Licensing staff to address workload increases.

This strategy crosswalks to several Goal 1 and Goal 2 strategies. This CPS Reform funding provided an increase to the agency's direct delivery staff and indirect resources. The sub-strategies below indicate the Goal 1 and Goal 2 strategies they are related to:

- CPS Reform Direct Delivery Staff–Statewide Intake Services
- CPS Reform Direct Delivery Staff–CPS Direct Delivery Staff
- CPS Reform Direct Delivery Staff–Child Care Regulation
- CPS Reform Direct Delivery Staff–IT Program Support
- CPS Reform Direct Delivery Staff–Agency-wide Automated Systems

This strategy contributes to meeting the primary agency goal of protective services and benchmark03-17 in Pathway to Prosperity. The statutory and/or constitutional provisions governing this strategy include the Texas Family Code, Title5 and the HR Code, Chapters 40 and 42 and SB 6, 79th Legislature, Regular Session.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

This strategy request relates to the following purpose as listed in DFPS Rider30, Funding Allocation Plan for CPS Reform Appropriations, 79th Legislature: Salary and Other Support Costs for Direct Delivery Staff (Purpose 1).

However, the FY08-09 request for this strategy does not continue all of the new direct delivery FTEs provided in FY07 for Purpose 1 because funding for these new positions was based on a phase-in over the biennium. Since the FY08-09 cost of these staff will be higher than the funding provided for FY06-07, additional funds are needed to maintain the FY 07 appropriated FTEs for FY08-09. The additional funds to restore 603 FTEs are requested as part of Exceptional Item 2, Biennial Funding for Phased-in APS and CPS Reform Initiatives.