

### Sub-strategy Request

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared by:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>		
530	Family and Protective Services	Donna Krueger	03-17	03-01-03-01		
<b>AGENCY GOAL:</b>		03 Child Protective Services Reform.				
<b>OBJECTIVE:</b>		01 Child Protective Services Reform.				
<b>STRATEGY:</b>		03 Provide Staff to Search, Merge and Purge Case Records in the IMPACT Automated System.				
<b>SUB-STRATEGY:</b>		01 Case Records Compliance for CPS Direct Delivery Staff				
Code:	Strategy Request	Expended	Estimated	Budgeted	Requested	
		2005	2006	2007	2008	2009
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$0	\$590,136	\$618,690	\$634,432	\$634,432
1002	Other Personnel Costs	0	10,460	6,052	8,256	8,256
2001	Professional Fees and Services	0	9	5	7	7
2002	Fuels and Lubricants	0	4	2	3	3
2003	Consumable Supplies	0	9,431	5,457	7,444	7,444
2004	Utilities	0	4,761	2,755	3,758	3,758
2005	Travel	0	40,333	43,336	41,834	41,834
2006	Rent - Building	0	3,230	1,869	2,549	2,549
2007	Rent - Machine and Other	0	15	9	12	12
2009	Other Operating Expense	0	438,855	153,914	346,384	346,385
3001	Client Services	0	0	0	0	0
3002	Food for Persons - Wards of State	0	0	0	0	0
4000	Grants	0	0	0	0	0
5000	Capital Expenditures	0	0	0	0	0
	<b>Total, Objects of Expense</b>	<b>\$0</b>	<b>\$1,097,234</b>	<b>\$832,089</b>	<b>\$1,044,679</b>	<b>\$1,044,680</b>

**Sub-strategy Request (continued)**

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<b>Code:</b>	<b>Strategy Request</b>	<b>Expended</b>	<b>Estimated</b>	<b>Budgeted</b>	<b>Requested</b>	
		<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Method of Financing:</b>					
<b>0001</b>	General Revenue Fund	\$0	\$0	\$22,128	\$851,054	\$851,034
<b>0758</b>	GR Match for Medicaid	0	0	815	30,432	30,317
	<b>Total, General Revenue Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,943</b>	<b>\$881,486</b>	<b>\$881,351</b>
<b>0555</b>	<b>Federal Funds:</b>					
	CFDA #93.658 Foster Care Title IV-E	0	11,451	8,291	10,764	10,764
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	0	110,391	77,934	101,630	101,629
	CFDA #93.659 Adoption Assistance	0	1,442	801	349	349
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	0	14,441	7,566	3,327	3,327
	CFDA #93.778 Medical Assistance Program	0	115,138	38,680	47,123	47,260
	<b>Total, Federal Funds</b>	<b>\$0</b>	<b>\$252,863</b>	<b>\$133,272</b>	<b>\$163,193</b>	<b>\$163,329</b>
<b>0599</b>	Economic Stabilization Fund	0	769,759	651,857	0	0
<b>8064</b>	Economic Stabilization Fund: Match for Medicaid	0	74,612	24,017	0	0
	<b>Total, Other Funds</b>	<b>\$0</b>	<b>\$844,371</b>	<b>\$675,874</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$1,097,234</b>	<b>\$832,089</b>	<b>\$1,044,679</b>	<b>\$1,044,680</b>
<b>Number of Positions (FTE)</b>		-	19.7	20.0	20.0	20.0

**Sub-strategy Request (continued)**

**Strategy Code:**

03-01-03-01

**Strategy Description and Justification: (1,600 Character Limit)**

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 sub-strategy provided additional resources for more staff to perform searches in the automated system and merge individual and case records which allows CPS case history on individuals to be found quicker and more efficiently. This sub-strategy is associated with Strategy 1.2.1 CPS Direct Delivery Staff.

The statutory and/or constitutional provisions governing this sub-strategy include the Texas Family Code, Title 5 and the HR Code, Chapters 40 and 42 and SB 6, 79th Legislature, Regular Session.

**External/Internal Factors Impacting Strategy: (1,600 Character Limit)**