

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Donna Krueger	Statewide Goal Code: 03-17	Strategy Code: 03-01-04-02		
AGENCY GOAL: 03 Child Protective Services Reform.						
OBJECTIVE: 01 Child Protective Services Reform.						
STRATEGY: 04 Establish Functional Units for the Delivery of Child Protective Services (All Stages of Service).						
SUB-STRATEGY: 02 Functional Units for IT Program Support						
Code:	Strategy Request	Expended	Estimated	Budgeted	Requested	
		2005	2006	2007	2008	2009
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	0	0	0	0	0
2001	Professional Fees and Services	0	0	0	0	0
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	0	0	0	0	0
2004	Utilities	0	0	0	0	0
2005	Travel	0	0	0	0	0
2006	Rent - Building	0	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0	0
2009	Other Operating Expense	0	1,512,940	2,267,697	1,890,318	1,890,318
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
	Total, Objects of Expense	\$0	\$1,512,940	\$2,267,697	\$1,890,318	\$1,890,318

Sub-strategy Request (continued)

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AGENCY GOAL:		03 Child Protective Services Reform.				
OBJECTIVE:		01 Child Protective Services Reform.				
STRATEGY:		04 Establish Functional Units for the Delivery of Child Protective Services (All Stages of Service).				
SUB-STRATEGY:		02 Functional Units for IT Program Support				
Code:	Strategy Request	Expended 2005	Estimated 2006	Budgeted 2007	Requested	
					2008	2009
0001	Method of Financing: General Revenue Fund	\$0	\$0	\$0	\$1,540,741	\$1,540,723
0758	GR Match for Medicaid	0	0	0	74,800	74,516
	Total, General Revenue Funds	\$0	\$0	\$0	\$1,615,541	\$1,615,239
0555	Federal Funds:					
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	0	142,413	185,316	154,477	154,477
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	0	19,033	10,590	8,828	8,828
	CFDA #93.778 Medical Assistance Program	0	101,231	133,885	111,472	111,774
	Total, Federal Funds	\$0	\$262,677	\$329,791	\$274,777	\$275,079
0599	Economic Stabilization Fund	\$0	\$1,182,226	\$1,856,473	\$0	\$0
8064	Economic Stabilization Fund: Match for Medicaid	0	68,037	81,433	0	0
	Total, Other Funds	\$0	\$1,250,263	\$1,937,906	\$0	\$0
	Total, Method of Financing	\$0	\$1,512,940	\$2,267,697	\$1,890,318	\$1,890,318
Number of Positions (FTE)		-	-	-	-	-
Strategy Description and Justification: (1,600 Character Limit)						
<p>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 the telecommunication and software maintenance resources for the new support and supervisory functional unit staff. This sub-strategy is associated with Strategy 2.1.4 IT Program Support.</p> <p>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.</p>						
External/Internal Factors Impacting Strategy: (1,600 Character Limit)						
None						