

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Donna Krueger	Statewide Goal Code: 03-17	Strategy Code: 03-01-05-01		
AGENCY GOAL: 03 Child Protective Services Reform.						
OBJECTIVE: 01 Child Protective Services Reform.						
STRATEGY: 05 Provide Staff to Expand CPS Training.						
SUB-STRATEGY: 01 Expand Training for CPS Program Support and Training						
Code:	Strategy Request	Expended	Estimated	Budgeted	Requested	
		2005	2006	2007	2008	2009
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$1,369,411	\$2,023,351	\$1,976,650	\$1,976,650
1002	Other Personnel Costs	0	52,022	38,972	45,497	45,497
2001	Professional Fees and Services	0	1,358,651	227,926	598,745	598,745
2002	Fuels and Lubricants	0	6	4	5	5
2003	Consumable Supplies	0	22,578	16,914	19,746	19,746
2004	Utilities	0	7,855	5,885	6,870	6,870
2005	Travel	0	90,500	67,798	79,149	79,149
2006	Rent - Building	0	5,329	3,992	4,661	4,661
2007	Rent - Machine and Other	0	25	19	22	22
2009	Other Operating Expense	0	537,171	327,505	382,338	382,338
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	\$3,443,548	\$2,712,366	\$3,113,683	\$3,113,683

Sub-strategy Request (continued)

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Code:	Strategy Request	Expended 2005	Estimated 2006	Budgeted 2007	Requested	
					2008	2009
	Method of Financing:					
0001	General Revenue Fund	\$0	\$0	\$109,428	\$2,565,827	\$2,565,734
0758	GR Match for Medicaid	0	0	3,560	83,477	83,321
	Total, General Revenue Funds	\$0	\$0	\$112,988	\$2,649,304	\$2,649,055
0555	Federal Funds:					
	CFDA #93.658 Foster Care Title IV-E	0	33,696	26,096	29,929	29,928
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	0	328,475	250,003	286,719	286,718
	CFDA #93.659 Adoption Assistance	0	4,998	1,284	1,473	1,473
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	0	53,001	15,111	17,330	17,330
	CFDA #93.778 Medical Assistance Program	0	321,333	112,418	128,928	129,179
	CFDA #97.036 Public Assistance Grants	0	285	0	0	0
	Total, Federal Funds	\$0	\$741,788	\$404,912	\$464,379	\$464,628
0599	Economic Stabilization Fund	0	2,493,211	2,125,321	0	0
8064	Economic Stabilization Fund: Match for Medicaid	0	208,549	69,145	0	0
	Total, Other Funds	\$0	\$2,701,760	\$2,194,466	\$0	\$0
	Total, Method of Financing	\$0	\$3,443,548	\$2,712,366	\$3,113,683	\$3,113,683
Number of Positions (FTE)		-	31.7	50.0	50.0	50.0

Sub-strategy Request (continued)

Strategy Code:

03-01-05-01

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

The 79th Legislature passed Senate Bill 6 (SB 6) that outlined a comprehensive reform of DFPS to improve its services. The Legislature also provided DFPS an unprecedented increase in funding and FTEs to achieve the improvements laid out in SB 6. CPS reform funding contained in this sub-strategy provided additional resources for more training staff and other training resources needed to improve and expand the training function. This sub-strategy is associated with Strategy 1.2.2, CPS Program Support and Training.

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)