

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 17
 OBJECTIVE: 1 Child Protective Services Reform Service Categories:
 STRATEGY: 11 Provide Child Safety Specialists for Child Protective Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$794,336	\$944,093	\$944,092	\$944,094
1002	OTHER PERSONNEL COSTS	\$0	\$29,480	\$30,826	\$30,154	\$30,153
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$9	\$9	\$9	\$9
2002	FUELS AND LUBRICANTS	\$0	\$4	\$4	\$4	\$4
2003	CONSUMABLE SUPPLIES	\$0	\$14,531	\$15,195	\$14,863	\$14,863
2004	UTILITIES	\$0	\$16,761	\$17,526	\$17,144	\$17,144
2005	TRAVEL	\$0	\$75,625	\$59,078	\$57,352	\$57,352
2006	RENT - BUILDING	\$0	\$3,230	\$3,378	\$3,304	\$3,304
2007	RENT - MACHINE AND OTHER	\$0	\$16,475	\$9,556	\$13,015	\$13,015
2009	OTHER OPERATING EXPENSE	\$0	\$114,702	\$78,320	\$114,083	\$114,083
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, OBJECT OF EXPENSE		\$0	\$1,065,153	\$1,157,985	\$1,194,020	\$1,194,021

Method of Financing:

1	GENERAL REVENUE FUND	\$0	\$0	\$35,310	\$972,853	\$972,831
758	GR MATCH FOR MEDICAID	\$0	\$0	\$1,301	\$35,706	\$35,571
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$36,611	\$1,008,559	\$1,008,402

Method of Financing:

555 FEDERAL FUNDS						
93.658.000	Foster Care Title IV-E	\$0	\$9,882	\$10,846	\$11,388	\$11,388
93.658.050	Foster Care Title IV-E Admin @ 50%	\$0	\$105,690	\$107,342	\$114,721	\$114,720

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 17

OBJECTIVE: 1 Child Protective Services Reform

Service Categories:

STRATEGY: 11 Provide Child Safety Specialists for Child Protective Services

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
93.659.000	Adoption Assistance	\$0	\$1,253	\$1,048	\$369	\$369
93.659.050	Adoption Assist Title IV-E Admin	\$0	\$13,950	\$10,205	\$3,932	\$3,932
93.778.000	Medical Assistance Program	\$0	\$110,188	\$54,496	\$55,051	\$55,210
97.036.000	Public Assistance Grants	\$0	\$475	\$0	\$0	\$0
CFDA Subtotal, Fund 555		\$0	\$241,438	\$183,937	\$185,461	\$185,619
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$241,438	\$183,937	\$185,461	\$185,619
Method of Financing:						
599	ECONOMIC STABILIZATION FUND	\$0	\$752,182	\$903,759	\$0	\$0
8064	STABILIZATION: MATCH FOR MEDICAID	\$0	\$71,533	\$33,678	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$823,715	\$937,437	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,194,020	\$1,194,021
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$0	\$1,194,021
FULL TIME EQUIVALENT POSITIONS:		0.0	17.0	20.0	20.0	20.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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 17
 OBJECTIVE: 1 Child Protective Services Reform Service Categories:
 STRATEGY: 11 Provide Child Safety Specialists for Child Protective Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
------	-------------	----------	----------	----------	---------	---------

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 support quality casework by adding more Child Safety Specialists in the regions to enhance safety decisions made during investigations.

This strategy crosswalks to one Goal 1 strategy and two Goal 2 strategies, listed below as sub-strategies. This CPS Reform funding provided an increase to the number of Child Safety Specialists already used by the agency prior to CPS Reform. The sub-strategies indicating the Goal 1 and Goal 2 associated strategies are:

- CPS Reform Child Safety Specialists – CPS Direct Delivery Staff
- CPS Reform Child Safety Specialists – IT Program Support
- CPS Reform Child Safety Specialists – 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, Title 5 and the HR Code, Chapters 40 and 42 and SB 6, 79th Legislature, Regular Session.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This strategy continues the following purpose as listed in DFPS Rider 30, Funding Allocation Plan for CPS Reform Appropriations, 79th Legislature: Child Safety Specialists (Purpose 11).