

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version I
 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: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Other Support Services

Statewide Goal/Benchmark: 3 17
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
1001	SALARIES AND WAGES	\$79,587	\$83,973	\$84,250	\$84,250	\$84,251
1002	OTHER PERSONNEL COSTS	\$4,020	\$5,452	\$3,910	\$4,681	\$4,681
2001	PROFESSIONAL FEES AND SERVICES	\$4,265	\$8,001	\$8,260	\$8,131	\$8,131
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,859	\$353	\$2,179	\$1,266	\$1,266
2004	UTILITIES	\$486	\$476	\$75	\$276	\$276
2005	TRAVEL	\$3,547	\$17,818	\$2,150	\$4,984	\$4,984
2006	RENT - BUILDING	\$390	\$323	\$5,156	\$2,740	\$2,740
2007	RENT - MACHINE AND OTHER	\$17	\$501	\$1,949	\$1,225	\$1,225
2009	OTHER OPERATING EXPENSE	\$47,631	\$50,329	\$54,992	\$59,111	\$59,112
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		\$143,802	\$167,226	\$162,921	\$166,664	\$166,666
Method of Financing:						
1	GENERAL REVENUE FUND	\$18,404	\$19,946	\$21,506	\$21,887	\$21,887
758	GR MATCH FOR MEDICAID	\$21,217	\$13,042	\$5,843	\$6,586	\$6,562
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$39,621	\$32,988	\$27,349	\$28,473	\$28,449
Method of Financing:						
555 FEDERAL FUNDS						
	93.556.000 Promoting Safe and Stable Families	\$5,155	\$6,476	\$6,931	\$7,096	\$7,096
	93.558.000 Temp AssistNeedy Families	\$37,890	\$61,558	\$75,895	\$77,704	\$77,701

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

GOAL: 2 Indirect Administration Statewide Goal/Benchmark: 3 17
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 2 Other Support Services Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
93.575.000	ChildCareDevFnd Blk Grant	\$6,973	\$8,483	\$6,832	\$6,995	\$6,995
93.658.050	Foster Care Title IV-E Admin @ 50%	\$5,105	\$12,767	\$13,317	\$13,623	\$13,623
93.659.050	Adoption Assist Title IV-E Admin	\$1,920	\$2,120	\$761	\$778	\$778
93.667.000	Social Svcs Block Grants	\$13,984	\$22,560	\$21,229	\$21,735	\$21,737
93.674.000	Independent Living	\$394	\$545	\$986	\$430	\$430
93.778.000	Medical Assistance Program	\$32,760	\$19,729	\$9,621	\$9,830	\$9,857
CFDA Subtotal, Fund 555		\$104,181	\$134,238	\$135,572	\$138,191	\$138,217
SUBTOTAL, MOF (FEDERAL FUNDS)		\$104,181	\$134,238	\$135,572	\$138,191	\$138,217
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$166,664	\$166,666
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$143,802	\$167,226	\$162,921	\$166,664	\$166,666
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.0	2.0	2.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy consists of State Office staff who coordinate inventory and records management activities

Sections 40.002, 40.031, and 40.032 of the Human Resources Code give the agency the authority to staff at the level necessary to efficiently administer and discharge agency functions. A key component of successful program delivery is adequate funding/staffing of indirect administration functions so that direct delivery staff can concentrate on the delivery of protective services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

SB 6, passed by the 79th Legislature, laid the groundwork for comprehensive reform of child and adult protective services in Texas. It is critical to have the resources necessary to properly support, oversee, and manage inventory and records management functions as DFPS programs grow and as programmatic changes take place due to reform.