

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Donna Krueger	Statewide Goal Code: 03-15	Strategy Code: 03-01-01-03		
AGENCY GOAL: 03 Child Protective Services Reform.						
OBJECTIVE: 01 Child Protective Services Reform.						
STRATEGY: 01 Provide Additional CPS Direct Delivery Staff.						
SUB-STRATEGY: 03 Direct Delivery Staff for Child Care Regulation						
Code:	Strategy Request	Expended 2005	Estimated 2006	Budgeted 2007	Requested	
					2008	2009
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$1,571,077	\$1,958,684	\$1,929,350	\$1,929,350
1002	Other Personnel Costs	0	49,617	56,712	52,165	52,165
2001	Professional Fees and Services	0	1,881	2,150	2,015	2,015
2002	Fuels and Lubricants	0	233	266	250	250
2003	Consumable Supplies	0	55,305	63,214	58,259	58,259
2004	Utilities	0	53,992	61,713	57,853	57,853
2005	Travel	0	286,757	327,764	307,261	307,261
2006	Rent - Building	0	53,100	60,694	56,897	56,897
2007	Rent - Machine and Other	0	7,700	8,801	8,251	8,251
2009	Other Operating Expense	0	302,321	345,554	198,938	198,938
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	\$2,381,983	\$2,885,552	\$2,671,239	\$2,671,239
	Method of Financing:					
0001	General Revenue Fund	\$0	\$0	\$122,838	\$2,021,718	\$2,021,718
	Total, General Revenue Funds	\$0	\$0	\$122,838	\$2,021,718	\$2,021,718
0555	Federal Funds:					
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	0	605,636	701,045	649,521	649,521
	Total, Federal Funds	\$0	\$605,636	\$701,045	\$649,521	\$649,521
0599	Economic Stabilization Fund	0	1,776,347	2,061,669	0	0
	Total, Other Funds	\$0	\$1,776,347	\$2,061,669	\$0	\$0
	Total, Method of Financing	\$0	\$2,381,983	\$2,885,552	\$2,671,239	\$2,671,239
Number of Positions (FTE)		-	52.1	63.0	63.0	63.0

Sub-strategy Request (continued)

Strategy Code:

03-01-01-03

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 Residential Child Care Licensing staff to address workload increases. This sub-strategy is associated with Strategy 1.4.1 Child Care Regulation.

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)