

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Donna Krueger	Statewide Goal Code: 03-15	Strategy Code: 03-01-01-05		
AGENCY GOAL: 03 Child Protective Services Reform.						
OBJECTIVE: 01 Child Protective Services Reform.						
STRATEGY: 01 Provide Additional CPS Direct Delivery Staff.						
SUB-STRATEGY: 05 Direct Delivery Staff for Maintain Automated Systems						
Code:	Strategy Request	Expended 2005	Estimated 2006	Budgeted 2007	Requested	
					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	218,252	433,779	326,015	326,015
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	241,139	363,610	302,375	302,375
2009	Other Operating Expense	0	0	0	0	0
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	\$459,391	\$797,389	\$628,390	\$628,390

Sub-strategy Request (continued)

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	Method of Financing:					
0001	General Revenue Fund	\$0	\$0	\$0	\$512,182	\$512,176
0758	GR Match for Medicaid	0	0	0	24,865	24,771
	Total, General Revenue Funds	\$0	\$0	\$0	\$537,047	\$536,947
0555	Federal Funds:					
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	0	43,242	65,163	51,352	51,352
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	0	5,779	3,724	2,935	2,935
	CFDA #93.778 Medical Assistance Program	0	30,738	47,078	37,056	37,156
	Total, Federal Funds	\$0	\$79,759	\$115,965	\$91,343	\$91,443
0599	Economic Stabilization Fund	0	358,973	652,790	0	0
8064	Economic Stabilization Fund: Match for Medicaid	0	20,659	28,634	0	0
	Total, Other Funds	\$0	\$379,632	\$681,424	\$0	\$0
	Total, Method of Financing	\$0	\$459,391	\$797,389	\$628,390	\$628,390
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 information technology seat management contract and the help desk contract costs for the additional investigative, family based safety services, Statewide Intake, and Residential Child Care Licensing staff provided to address workload increases. This sub-strategy is associated with Strategy 2.1.5 Agency-wide Automated Systems.</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						