

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: 4 Establish Functional Units for Child Protective Services (All Stages)

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	\$6,837,954	\$17,836,109	\$11,707,658	\$11,707,655
1002	OTHER PERSONNEL COSTS	\$0	\$180,564	\$757,578	\$399,071	\$399,071
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
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	\$423,035	\$3,493,201	\$2,311,290	\$2,311,290
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$315,209	\$491,316	\$403,263	\$403,263
2009	OTHER OPERATING EXPENSE	\$0	\$1,796,348	\$2,940,172	\$2,393,259	\$2,393,260
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	\$9,553,110	\$25,518,376	\$17,214,541	\$17,214,539
Method of Financing:						
1	GENERAL REVENUE FUND	\$0	\$0	\$315,892	\$14,049,171	\$14,048,853
758	GR MATCH FOR MEDICAID	\$0	\$0	\$11,639	\$530,742	\$528,739
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$327,531	\$14,579,913	\$14,577,592
Method of Financing:						
555	FEDERAL FUNDS					
93.658.000	Foster Care Title IV-E	\$0	\$89,596	\$218,097	\$147,684	\$147,684
93.658.050	Foster Care Title IV-E Admin @ 50%	\$0	\$1,055,805	\$2,322,318	\$1,616,776	\$1,616,776

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
93.658.060	Foster Care Title IV-E @ FMAP	\$0	\$0	\$0	\$0	\$0
93.659.000	Adoption Assistance	\$0	\$10,046	\$21,078	\$4,783	\$4,783
93.659.050	Adoption Assist Title IV-E Admin	\$0	\$125,536	\$214,574	\$58,363	\$58,363
93.778.000	Medical Assistance Program	\$0	\$563,146	\$1,214,182	\$807,022	\$809,341
CFDA Subtotal, Fund 555		\$0	\$1,844,129	\$3,990,249	\$2,634,628	\$2,636,947
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$1,844,129	\$3,990,249	\$2,634,628	\$2,636,947
Method of Financing:						
599	ECONOMIC STABILIZATION FUND	\$0	\$7,338,240	\$20,428,769	\$0	\$0
8064	STABILIZATION: MATCH FOR MEDICAID	\$0	\$370,741	\$771,827	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$7,708,981	\$21,200,596	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$17,214,541	\$17,214,539
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$0	\$9,553,110
FULL TIME EQUIVALENT POSITIONS:					0.0	243.6
STRATEGY DESCRIPTION AND JUSTIFICATION:					617.0	405.0

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GOAL: 3 Child Protective Services Reform Statewide Goal/Benchmark: 3 17
 OBJECTIVE: 1 Child Protective Services Reform Service Categories:
 STRATEGY: 4 Establish Functional Units for Child Protective Services (All Stages) Service: 28 Income: A.2 Age: B.1

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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 strengthen investigations and support quality casework by adding support and supervisory staff to create standard functional units across the regions. By adding more support staff, certain tasks are diverted from caseworkers which helps to reduce workload for caseworkers. By adding more supervisory staff, the caseworker to supervisor ratio is reduced which improves the quality of casework and increases accountability.

This strategy crosswalks to strategies in Goal 1 and Goal 2, listed below as sub-strategies. This CPS Reform funding provided an increase to agency staffing and indirect resources. The sub-strategies below indicate the Goal 1 and Goal 2 strategies they are related to:

- CPS Reform Functional Units–CPS Direct Delivery Staff
- CPS Reform Functional Units–IT Program Support
- CPS Reform Functional Units–Agency-wide Automated Systems

This strategy contributes to meeting the primary agency goal of protective services and benchmark 03-17 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 request relates to the following purpose as listed in DFPS Rider 30, Funding Allocation Plan for CPS Reform Appropriations, 79th Legislature: Functional Units for All Stages of Service (Purpose 4).

However, the FY08-09 request for this strategy does not continue all of the new FTEs provided in FY07 for Purpose 4 because funding for these new positions was based on a phase-in over the biennium. Since the FY08-09 cost of these staff will be higher than the funding provided for FY06-07, additional funds are needed to maintain the FY 07 appropriated FTEs for FY08-09. The additional funds to restore 353 FTEs are requested as part of Exceptional Item 2, Biennial Funding for Phased-in APS and CPS Reform Initiatives.