

### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Donna Krueger	<b>Statewide Goal Code:</b> 03-17	<b>Strategy Code:</b> 03-01-05-02		
<b>AGENCY GOAL:</b> 03 Child Protective Services Reform.						
<b>OBJECTIVE:</b> 01 Child Protective Services Reform.						
<b>STRATEGY:</b> 05 Provide Staff to Expand CPS Training.						
<b>SUB-STRATEGY:</b> 02 Expand Training for IT Program Support						
Code:	Strategy Request	Expended	Estimated	Budgeted	Requested	
		2005	2006	2007	2008	2009
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	0	0	0	0	0
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	0	0	0	0
2006	Rent - Building	0	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0	0
2009	Other Operating Expense	0	130,358	134,909	132,633	132,633
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
<b>Total, Objects of Expense</b>		<b>\$0</b>	<b>\$130,358</b>	<b>\$134,909</b>	<b>\$132,633</b>	<b>\$132,633</b>

**Sub-strategy Request (continued)**

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Code:	Strategy Request	Expended 2005	Estimated 2006	Budgeted 2007	Requested	
					2008	2009
0001 0758	<b>Method of Financing:</b>					
	General Revenue Fund	\$0	\$0	\$0	\$108,105	\$108,104
	GR Match for Medicaid	0	0	0	5,248	5,228
	<b>Total, General Revenue Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$113,353</b>	<b>\$113,332</b>
0555	<b>Federal Funds:</b>					
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	0	12,271	11,025	10,839	10,839
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	0	1,640	630	619	619
	CFDA #93.778 Medical Assistance Program	0	8,722	7,965	7,822	7,843
	<b>Total, Federal Funds</b>	<b>\$0</b>	<b>\$22,633</b>	<b>\$19,620</b>	<b>\$19,280</b>	<b>\$19,301</b>
0599	Economic Stabilization Fund	0	101,863	110,444	0	0
8064	Economic Stabilization Fund: Match for Medicaid	0	5,862	4,845	0	0
	<b>Total, Other Funds</b>	<b>\$0</b>	<b>\$107,725</b>	<b>\$115,289</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$130,358</b>	<b>\$134,909</b>	<b>\$132,633</b>	<b>\$132,633</b>
<b>Number of Positions (FTE)</b>		-	-	-	-	-
<b>Strategy Description and Justification: (1,600 Character Limit)</b>						
<p>The 79th Legislature passed Senate Bill 6 (SB 6) that outlined a comprehensive reform of DFPS to improve its services. The Legislature also provided DFPS an unprecedented increase in funding and FTEs to achieve the improvements laid out in SB 6. CPS reform funding in this sub-strategy provided the telecommunication and software maintenance resources for the new training staff. This sub-strategy is associated with Strategy 2.1.4 IT Program Support.</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>						
<b>External/Internal Factors Impacting Strategy: (1,600 Character Limit)</b>						
None						