

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Donna Krueger	Statewide Goal Code: 03-17	Strategy Code: 03-01-11-01		
AGENCY GOAL: 03 Child Protective Services Reform.						
OBJECTIVE: 01 Child Protective Services Reform.						
STRATEGY: 11 Provide Child Safety Specialists for the Child Protective Services Program.						
SUB-STRATEGY: 01 Child Safety Specialists for CPS Direct Delivery Staff						
Code:	Strategy Request	Expended	Estimated	Budgeted	Requested	
		2005	2006	2007	2008	2009
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$794,337	\$944,093	\$944,093	\$944,093
1002	Other Personnel Costs	0	29,480	30,826	30,154	30,153
2001	Professional Fees and Services	0	9	9	9	9
2002	Fuels and Lubricants	0	4	4	4	4
2003	Consumable Supplies	0	14,531	15,195	14,863	14,863
2004	Utilities	0	16,761	17,526	17,144	17,144
2005	Travel	0	75,625	59,078	57,352	57,352
2006	Rent - Building	0	3,230	3,378	3,304	3,304
2007	Rent - Machine and Other	0	15	16	15	15
2009	Other Operating Expense	0	20,898	21,852	38,948	38,948
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	\$954,890	\$1,091,977	\$1,105,886	\$1,105,885

Sub-strategy Request (continued)

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	Method of Financing:					
0001	General Revenue Fund	\$0	\$0	\$35,310	\$901,017	\$900,995
0758	GR Match for Medicaid	0	0	1,301	32,219	32,097
	Total, General Revenue Funds	\$0	\$0	\$36,611	\$933,236	\$933,092
0555	Federal Funds:					
	CFDA #93.658 Foster Care Title IV-E	0	9,882	10,846	11,388	11,388
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	0	95,311	101,947	107,519	107,518
	CFDA #93.659 Adoption Assistance	0	1,253	1,048	369	369
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	0	12,563	9,897	3,520	3,520
	CFDA #93.778 Medical Assistance Program	0	102,811	50,599	49,854	49,998
	CFDA #97.036 Public Assistance Grants	0	475	0	0	0
	Total, Federal Funds	\$0	\$222,295	\$174,337	\$172,650	\$172,793
0599	Economic Stabilization Fund	0	666,020	849,722	0	0
8064	Economic Stabilization Fund: Match for Medicaid	0	66,575	31,307	0	0
	Total, Other Funds	\$0	\$732,595	\$881,029	\$0	\$0
	Total, Method of Financing	\$0	\$954,890	\$1,091,977	\$1,105,886	\$1,105,885
Number of Positions (FTE)		-	17.0	20.0	20.0	20.0

Sub-strategy Request (continued)

Strategy Code:

03-01-11-01

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 to add more Child Safety Specialists in the regions to enhance safety decisions made during investigations. This sub-strategy is associated with Strategy 1.2.1 CPS Direct Delivery Staff.

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)