

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Donna Krueger	Statewide Goal Code: 03-17	Strategy Code: 03-01-14-01		
AGENCY GOAL: 03 Child Protective Services Reform.						
OBJECTIVE: 01 Child Protective Services Reform.						
STRATEGY: 14 Provide Staff to Support Agency Operations.						
SUB-STRATEGY: 01 Operations Support for CPS Program Support and Training						
Code:	Strategy Request	Expended	Estimated	Budgeted	Requested	
		2005	2006	2007	2008	2009
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$41,400	\$49,563	\$49,563	\$49,563
1002	Other Personnel Costs	0	1,306	1,522	1,414	1,414
2001	Professional Fees and Services	0	0	0	0	0
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	0	727	847	787	787
2004	Utilities	0	237	276	257	257
2005	Travel	0	2,606	3,037	2,821	2,821
2006	Rent - Building	0	161	188	174	174
2007	Rent - Machine and Other	0	501	501	501	501
2009	Other Operating Expense	0	4,829	7,961	3,271	3,271
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	\$51,767	\$63,895	\$58,788	\$58,788

Sub-strategy Request (continued)

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Code:	Strategy Request	Expended 2005	Estimated 2006	Budgeted 2007	Requested	
					2008	2009
	Method of Financing:					
0001	General Revenue Fund	\$0	\$0	\$2,944	\$48,412	\$48,410
0758	GR Match for Medicaid	0	0	96	1,575	1,572
	Total, General Revenue Funds	\$0	\$0	\$3,040	\$49,987	\$49,982
0555	Federal Funds:					
	CFDA #93.658 Foster Care Title IV-E	0	544	616	567	567
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	0	5,283	5,902	5,434	5,434
	CFDA #93.659 Adoption Assistance	0	75	30	28	28
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	0	789	357	328	328
	CFDA #93.778 Medical Assistance Program	0	3,857	2,654	2,444	2,449
	Total, Federal Funds	\$0	\$10,548	\$9,559	\$8,801	\$8,806
0599	Economic Stabilization Fund	0	38,722	49,680	0	0
8064	Economic Stabilization Fund: Match for Medicaid	0	2,497	1,616	0	0
	Total, Other Funds	\$0	\$41,219	\$51,296	\$0	\$0
	Total, Method of Financing	\$0	\$51,767	\$63,895	\$58,788	\$58,788
	Number of Positions (FTE)	-	0.8	1.0	1.0	1.0

Sub-strategy Request (continued)

Strategy Code:

03-01-14-01

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 for more legal staff needed to address the increases in workload associated with adding the significant number of direct delivery staff authorized and funded through CPS Reform. This sub-strategy is associated with Strategy 1.2.2 CPS Program Support and Training.

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)