

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 15
 OBJECTIVE: 1 Child Protective Services Reform Service Categories:
 STRATEGY: 2 Provide Staff to Screen Reports of Child Abuse/Neglect Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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Objects of Expense:

1001	SALARIES AND WAGES	\$0	\$778,497	\$1,524,275	\$1,524,276	\$1,524,276
1002	OTHER PERSONNEL COSTS	\$0	\$24,740	\$33,314	\$29,027	\$29,027
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,548	\$2,084	\$1,816	\$1,816
2002	FUELS AND LUBRICANTS	\$0	\$128	\$172	\$150	\$150
2003	CONSUMABLE SUPPLIES	\$0	\$24,264	\$32,674	\$28,469	\$28,469
2004	UTILITIES	\$0	\$33,450	\$45,043	\$39,246	\$39,246
2005	TRAVEL	\$0	\$153,134	\$176,206	\$179,670	\$179,670
2006	RENT - BUILDING	\$0	\$29,879	\$40,234	\$35,057	\$35,057
2007	RENT - MACHINE AND OTHER	\$0	\$37,920	\$25,179	\$31,550	\$31,550
2009	OTHER OPERATING EXPENSE	\$0	\$411,872	\$331,430	\$394,049	\$394,049
3001	CLIENT SERVICES	\$0	\$4,761	\$6,411	\$5,586	\$5,586
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$573	\$774	\$673	\$673
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$1,500,766	\$2,217,796	\$2,269,569	\$2,269,569

Method of Financing:

1	GENERAL REVENUE FUND	\$0	\$0	\$53,577	\$1,848,905	\$1,848,862
758	GR MATCH FOR MEDICAID	\$0	\$0	\$1,974	\$67,997	\$67,740
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$55,551	\$1,916,902	\$1,916,602

Method of Financing:

555	FEDERAL FUNDS					
93.658.000	Foster Care Title IV-E	\$0	\$15,232	\$20,699	\$21,529	\$21,529
93.658.050	Foster Care Title IV-E Admin @ 50%	\$0	\$167,128	\$205,629	\$218,036	\$218,034

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93.659.000	Adoption Assistance	\$0	\$1,736	\$2,000	\$697	\$697
93.659.050	Adoption Assist Title IV-E Admin	\$0	\$19,985	\$19,520	\$7,499	\$7,499
93.778.000	Medical Assistance Program	\$0	\$97,628	\$104,559	\$104,906	\$105,208
CFDA Subtotal, Fund 555		\$0	\$301,709	\$352,407	\$352,667	\$352,967
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$301,709	\$352,407	\$352,667	\$352,967
Method of Financing:						
599	ECONOMIC STABILIZATION FUND	\$0	\$1,135,818	\$1,744,776	\$0	\$0
8064	STABILIZATION: MATCH FOR MEDICAID	\$0	\$63,239	\$65,062	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$1,199,057	\$1,809,838	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,269,569	\$2,269,569
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$0	\$2,269,569
FULL TIME EQUIVALENT POSITIONS:		0.0	21.2	41.0	41.0	41.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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OBJECTIVE:	1	Child Protective Services Reform	Service Categories:		
STRATEGY:	2	Provide Staff to Screen Reports of Child Abuse/Neglect	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 by adding highly skilled staff to screen out reports that do not warrant a full investigation, thereby diverting some workload for investigators.

This strategy crosswalks to one Goal 1 strategy and two Goal 2 strategies, listed below as sub-strategies. This CPS Reform funding provided an increase to the staffing and indirect resources already used by the agency prior to CPS Reform. The sub-strategies indicating the Goal 1 and Goal 2 associated strategies are:

- CPS Reform Regional Screeners – CPS Direct Delivery Staff
- CPS Reform Regional Screeners – IT Program Support
- CPS Reform Regional Screeners – 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 continues the following purpose as listed in DFPS Rider 30, Funding Allocation Plan for CPS Reform Appropriations, 79th Legislature: Regional Screeners (Purpose 2).