

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Donna Krueger	Statewide Goal Code: 03-15	Strategy Code: 03-01-02-03		
AGENCY GOAL: 03 Child Protective Services Reform.						
OBJECTIVE: 01 Child Protective Services Reform.						
STRATEGY: 02 Provide Staff to Screen Reports of Child Abuse/Neglect Prior to Assigning for Investigation.						
SUB-STRATEGY: 03 Regional Screeners for Maintain Automated System						
Code:	Strategy Request	Expended	Estimated	Budgeted	Requested	
		2005	2006	2007	2008	2009
	Objects of Expense:					
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	33,743	19,557	26,650	26,650
2009	Other Operating Expense	0	30,339	31,578	30,959	30,959
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	\$64,082	\$51,135	\$57,609	\$57,609

Sub-strategy Request (continued)

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Code:	Strategy Request	Expended 2005	Estimated 2006	Budgeted 2007	Requested	
					2008	2009
0001 0758	Method of Financing: General Revenue Fund	\$0	\$0	\$0	\$46,955	\$46,954
	GR Match for Medicaid	0	0	0	2,280	2,271
	Total, General Revenue Funds	\$0	\$0	\$0	\$49,235	\$49,225
0555	Federal Funds:					
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	0	6,032	4,179	4,708	4,708
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	0	806	239	269	269
	CFDA #93.778 Medical Assistance Program	0	4,288	3,019	3,397	3,407
	Total, Federal Funds	\$0	\$11,126	\$7,437	\$8,374	\$8,384
0599	Economic Stabilization Fund	0	50,074	41,862	0	0
8064	Economic Stabilization Fund: Match for Medicaid	0	2,882	1,836	0	0
	Total, Other Funds	\$0	\$52,956	\$43,698	\$0	\$0
	Total, Method of Financing	\$0	\$64,082	\$51,135	\$57,609	\$57,609
Number of Positions (FTE)		-	-	-	-	-
Strategy Description and Justification: (1,600 Character Limit)						
<p>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 the information technology seat management contract and the help desk contract costs for the new regional screeners. This sub-strategy is associated with Strategy 2.1.5 Agency-wide Automated Systems.</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>						
External/Internal Factors Impacting Strategy: (1,600 Character Limit)						
None						