

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version I
 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 17

OBJECTIVE: 1 Child Protective Services Reform

Service Categories:

STRATEGY: 6 Provide Mobile Caseworker Technology for Child Protective Services

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 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	\$3,111,444	\$5,281,999	\$4,097,471	\$4,097,471
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	\$2,151,627	\$5,343,559	\$3,759,732	\$3,759,732
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	\$1,423,244	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$5,263,071	\$12,048,802	\$7,857,203	\$7,857,203

Method of Financing:

1	GENERAL REVENUE FUND	\$0	\$0	\$0	\$6,200,764	\$6,200,680
758	GR MATCH FOR MEDICAID	\$0	\$0	\$0	\$285,993	\$284,910
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$6,486,757	\$6,485,590

Method of Financing:

555	FEDERAL FUNDS					
93.556.000	Promoting Safe and Stable Families	\$0	\$0	\$268,299	\$268,299	\$268,299
93.658.000	Foster Care_Title IV-E	\$0	\$10,912	\$8,909	\$9,235	\$9,235

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GOAL: 3 Child Protective Services Reform

Statewide Goal/Benchmark: 3 17

OBJECTIVE: 1 Child Protective Services Reform

Service Categories:

STRATEGY: 6 Provide Mobile Caseworker Technology for Child Protective Services

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
93.658.050	Foster Care Title IV-E Admin @ 50%	\$0	\$484,539	\$971,000	\$631,915	\$631,915
93.659.000	Adoption Assistance	\$0	\$1,224	\$861	\$299	\$299
93.659.050	Adoption Assist Title IV-E Admin	\$0	\$61,909	\$58,335	\$33,485	\$33,485
93.778.000	Medical Assistance Program	\$0	\$321,766	\$676,277	\$427,213	\$428,380
97.036.000	Public Assistance Grants	\$0	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund 555		\$0	\$880,350	\$1,983,681	\$1,370,446	\$1,371,613
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$880,350	\$1,983,681	\$1,370,446	\$1,371,613
Method of Financing:						
599	ECONOMIC STABILIZATION FUND	\$0	\$4,167,523	\$9,651,952	\$0	\$0
8064	STABILIZATION: MATCH FOR MEDICAID	\$0	\$215,198	\$413,169	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$4,382,721	\$10,065,121	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,857,203	\$7,857,203
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$7,857,203	\$7,857,203
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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Agency code: **530** Agency name: **Family and Protective Services, Department of**

GOAL:	3	Child Protective Services Reform	Statewide Goal/Benchmark:	3	17
OBJECTIVE:	1	Child Protective Services Reform	Service Categories:		
STRATEGY:	6	Provide Mobile Caseworker Technology for Child Protective Services	Service:	28	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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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 support quality casework by providing mobile technology to investigative, family based safety services, and residential child care licensing staff. This new mobile technology incorporates tablet PC's and wireless access to agency automation applications to allow improved efficiencies and quality in caseworker documentation and to provide quick access to resources such as online policy handbooks and supervisory consultation.

This strategy crosswalks to two Goal 1 strategies and one Goal 2 strategy, which are listed as sub-strategies:

- CPS Reform Mobile Caseworker – CPS Direct Delivery Staff
- CPS Reform Mobile Caseworker – Child Care Regulation
- CPS Reform Mobile Caseworker – Agency-wide Automated Systems

This strategy contributes to meeting the primary agency goal of protective services and benchmark03-17 in Pathway to Prosperity. The statutory and/or constitutional provisions governing this strategy include the Texas Family Code, Title5 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 Rider30, Funding Allocation Plan for CPS Reform Appropriations, 79th Legislature: Technology (Mobile Caseworker) [Purpose 6].