

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Donna Krueger	Statewide Goal Code: 03-17	Strategy Code: 03-01-13-02		
AGENCY GOAL: 03 Child Protective Services Reform.						
OBJECTIVE: 01 Child Protective Services Reform.						
STRATEGY: 13 Provide Staff to Enhance the CPS Management Structure.						
SUB-STRATEGY: 02 Management Structure 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	\$1,129,227	\$1,123,533	\$1,123,533	\$1,123,533
1002	Other Personnel Costs	0	35,459	32,645	34,052	34,052
2001	Professional Fees and Services	0	86,575	75,336	80,955	80,955
2002	Fuels and Lubricants	0	34	35	35	35
2003	Consumable Supplies	0	17,399	15,808	16,603	16,603
2004	Utilities	0	8,689	8,341	8,515	8,515
2005	Travel	0	49,135	44,877	47,006	47,006
2006	Rent - Building	0	10,603	10,593	10,598	10,598
2007	Rent - Machine and Other	0	1,032	1,089	1,061	1,061
2009	Other Operating Expense	0	127,281	123,302	151,022	151,022
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	\$1,465,434	\$1,435,559	\$1,473,380	\$1,473,380

Sub-strategy Request (continued)

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		2005	2006	2007	2008	2009
	Method of Financing:					
0001	General Revenue Fund	\$0	\$0	\$75,355	\$1,212,961	\$1,212,917
0758	GR Match for Medicaid	0	0	2,452	39,463	39,389
	Total, General Revenue Funds	\$0	\$0	\$77,807	\$1,252,424	\$1,252,306
0555	Federal Funds:					
	CFDA #93.658 Foster Care Title IV-E	0	13,679	13,879	14,240	14,240
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	0	133,791	132,963	136,424	136,423
	CFDA #93.659 Adoption Assistance	0	2,126	683	701	701
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	0	22,608	8,037	8,246	8,246
	CFDA #93.778 Medical Assistance Program	0	157,881	59,789	61,345	61,464
	CFDA #97.036 Public Assistance Grants	0	144	0	0	0
	Total, Federal Funds	\$0	\$330,229	\$215,351	\$220,956	\$221,074
0599	Economic Stabilization Fund	0	1,033,017	1,106,405	0	0
8064	Economic Stabilization Fund: Match for Medicaid	0	102,188	35,996	0	0
	Total, Other Funds	\$0	\$1,135,205	\$1,142,401	\$0	\$0
	Total, Method of Financing	\$0	\$1,465,434	\$1,435,559	\$1,473,380	\$1,473,380
Number of Positions (FTE)		-	23.6	29.0	29.0	29.0

Sub-strategy Request (continued)

Strategy Code:

03-01-13-02

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 staff to rebuild CPS field management from a 5-district structure to a 9-region structure, and for more State Office program management staff for overall increased accountability and oversight. 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)