

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 17
 OBJECTIVE: 1 Child Protective Services Reform Service Categories:
 STRATEGY: 17 Provide Funding for Independent Administrator and Evaluator 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	\$1,000,000	\$1,450,389	\$1,225,193	\$1,225,194
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	\$0	\$0	\$0	\$0
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, OBJECT OF EXPENSE		\$0	\$1,000,000	\$1,450,389	\$1,225,193	\$1,225,194

Method of Financing:

1	GENERAL REVENUE FUND	\$0	\$0	\$0	\$1,000,150	\$1,000,126
758	GR MATCH FOR MEDICAID	\$0	\$0	\$0	\$35,763	\$35,629
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$1,035,913	\$1,035,755

Method of Financing:

555 FEDERAL FUNDS						
93.658.000	Foster Care_Title IV-E	\$0	\$12,040	\$14,257	\$12,485	\$12,485
93.658.050	Foster Care Title IV-E Admin @ 50%	\$0	\$115,170	\$134,016	\$117,876	\$117,876

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CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
93.659.000	Adoption Assistance	\$0	\$1,350	\$1,378	\$404	\$404
93.659.050	Adoption Assist Title IV-E Admin	\$0	\$13,300	\$13,010	\$3,859	\$3,859
93.778.000	Medical Assistance Program	\$0	\$56,690	\$66,515	\$54,656	\$54,815
CFDA Subtotal, Fund 555		\$0	\$198,550	\$229,176	\$189,280	\$189,439
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$198,550	\$229,176	\$189,280	\$189,439
Method of Financing:						
599	ECONOMIC STABILIZATION FUND	\$0	\$764,390	\$1,177,817	\$0	\$0
8064	STABILIZATION: MATCH FOR MEDICAID	\$0	\$37,060	\$43,396	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$801,450	\$1,221,213	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,225,193	\$1,225,194
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$1,000,000	\$1,450,389	\$1,225,193	\$1,225,194
FULL TIME EQUIVALENT POSITIONS:		0.0				

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 fund the costs associated with contracting with an independent administrator to manage and procure substitute care and case management services and conduct placement assessments. This strategy also funds the cost of contracting with a qualified, independent third party to evaluate each phase of the privatization of substitute care and case management services.

This strategy crosswalks to one Goal 1 strategy – Strategy 1.2.2 CPS Program Support and Training.

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.

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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This strategy request relates to the following purpose as listed in DFPS Rider 30, Funding Allocation Plan for CPS Reform Appropriations, 79th Legislature: Independent Administrator and Evaluation (Purpose 17).

However, due to the schedule contained in SB 6 for outsourcing substitute care and case management services in the first region, DFPS will not know the fiscal impact of contracting with an independent administrator and an independent evaluator until after this legislative appropriations request is submitted DFPS plans to revise its exceptional item requests in early January 2007 to include an item associated with the outsourcing initiative mandated in SB6.