

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Donna Krueger	Statewide Goal Code: 03-17	Strategy Code: 03-01-18-01		
AGENCY GOAL: 03 Child Protective Services Reform.						
OBJECTIVE: 01 Child Protective Services Reform.						
STRATEGY: 18 Provide Staff to Oversee Contracts and Assure the Quality of Privatized Case Management and Substitute Care Services.						
SUB-STRATEGY: 01 Contract Oversight 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	\$0	\$326,820	\$163,410	\$163,409
1002	Other Personnel Costs	0	0	8,724	4,362	4,362
2001	Professional Fees and Services	0	0	0	0	0
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	0	0	12,860	6,430	6,430
2004	Utilities	0	0	0	0	0
2005	Travel	0	0	18,000	9,000	9,000
2006	Rent - Building	0	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0	0
2009	Other Operating Expense	0	0	50,387	25,194	25,194
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	\$0	\$416,791	\$208,396	\$208,395

Sub-strategy Request (continued)

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530	Family and Protective Services	Donna Krueger	03-17	03-01-18-01		
AGENCY GOAL: 03 Child Protective Services Reform.						
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Code:	Strategy Request	Expended 2005	Estimated 2006	Budgeted 2007	Requested	
					2008	2009
	Method of Financing:					
0001	General Revenue Fund	\$0	\$0	\$11,899	\$189,149	\$189,146
0758	GR Match for Medicaid	0	0	142	2,170	2,166
	Total, General Revenue Funds	\$0	\$0	\$12,041	\$191,319	\$191,312
0555	Federal Funds:					
	CFDA #93.658 Foster Care Title IV-E	0	0	1,544	772	772
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	0	0	24,986	12,493	12,493
	CFDA #93.659 Adoption Assistance	0	0	76	38	38
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	0	0	894	447	447
	CFDA #93.778 Medical Assistance Program	0	0	6,653	3,327	3,333
	Total, Federal Funds	\$0	\$0	\$34,153	\$17,077	\$17,083
0599	Economic Stabilization Fund	0	0	366,399	0	0
8064	Economic Stabilization Fund: Match for Medicaid	0	0	4,198	0	0
	Total, Other Funds	\$0	\$0	\$370,597	\$0	\$0
	Total, Method of Financing	\$0	\$0	\$416,791	\$208,396	\$208,395
	Number of Positions (FTE)	-	-	7.50	3.50	3.50

Sub-strategy Request (continued)

Strategy Code:
03-01-18-01

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 contract oversight and program quality assurance staff that will be needed when case management and substitute care services are outsourced. 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)

The FY08-09 request for this sub-strategy does not continue all of the new FTEs provided for FY07 because they are more than what was provided for FY06. Since the FY08-09 cost of these staff will be higher than the funding provided for FY06-07, additional funds are needed to maintain the FY 07 appropriated FTEs for FY08-09. The additional funds to restore 6.5 FTEs are requested as part of Exceptional Item 2, Biennial Funding for Phased-in APS and CPS Reform Initiatives.

Due to the schedule contained in SB 6 for outsourcing substitute care and case management services in the first region, DFPS will not have an accurate assessment of need for contract oversight and program quality assurance associated with 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 SB 6.