

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: 19 Reduce Staff due to Transition of Services to Private Sector 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	\$(360,439)	\$(1,441,760)	\$(1,441,760)
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	\$(15,243)	\$(60,970)	\$(60,970)
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$(28,795)	\$(115,178)	\$(115,178)
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$(126,969)	\$(507,876)	\$(507,876)
3001	CLIENT SERVICES	\$0	\$0	\$531,446	\$2,125,784	\$2,125,784
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	\$0	\$0	\$0	\$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)

FULL TIME EQUIVALENT POSITIONS: 0.0 0.0 (11.0) (45.0) (45.0)

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:	19	Reduce Staff due to Transition of Services to Private Sector	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. This strategy represents the redirection of CPS Reform funding from staff resources for case management and oversight functions to contracted costs when case management and substitute care services are outsourced. DFPS FTEs are reduced in this strategy as the dollars associated with their costs are redirected.

This strategy crosswalks to one Goal 1 strategy – Strategy A.2.1 CPS Direct Delivery Staff

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.

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: Transition of Agency Staff (Purpose 19).

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 the number of FTEs that will be reduced during the transition of case management and substitute care services from DFPS to the independent administrator 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. The revised exceptional item will take into account the updated number of FTEs to be reduced and the associated funding to be redirected during FY08-09.