

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: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

Statewide Goal/Benchmark: 3 17
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,737,219	\$8,900,171	\$9,508,995	\$9,508,995	\$9,508,995
1002	OTHER PERSONNEL COSTS	\$389,670	\$402,723	\$315,996	\$309,360	\$309,360
2001	PROFESSIONAL FEES AND SERVICES	\$306,345	\$709,698	\$267,860	\$388,679	\$388,679
2002	FUELS AND LUBRICANTS	\$54	\$203	\$5,600	\$2,902	\$2,902
2003	CONSUMABLE SUPPLIES	\$17,557	\$70,295	\$53,313	\$61,804	\$61,804
2004	UTILITIES	\$48,598	\$60,460	\$80,652	\$70,556	\$70,556
2005	TRAVEL	\$68,218	\$148,527	\$103,509	\$100,868	\$100,868
2006	RENT - BUILDING	\$40,714	\$32,767	\$40,714	\$36,691	\$36,691
2007	RENT - MACHINE AND OTHER	\$2,049	\$4,310	\$913	\$4,575	\$4,575
2009	OTHER OPERATING EXPENSE	\$749,363	\$1,105,416	\$750,682	\$817,724	\$817,723
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		\$9,359,787	\$11,434,570	\$11,128,234	\$11,302,154	\$11,302,153
Method of Financing:						
1	GENERAL REVENUE FUND	\$856,340	\$1,677,822	\$1,616,570	\$1,633,068	\$1,633,062
758	GR MATCH FOR MEDICAID	\$1,427,394	\$890,333	\$399,237	\$446,809	\$445,116
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,283,734	\$2,568,155	\$2,015,807	\$2,079,877	\$2,078,178
Method of Financing:						
555 FEDERAL FUNDS						
93.556.000	Promoting Safe and Stable Families	\$356,237	\$436,053	\$464,287	\$471,956	\$471,956
93.558.000	Temp AssistNeedy Families	\$2,587,845	\$4,002,181	\$5,083,776	\$5,167,853	\$5,167,637

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GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

Statewide Goal/Benchmark: 3 17
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
93.575.000	ChildCareDevFnd Blk Grant	\$473,804	\$551,683	\$457,651	\$465,211	\$465,210
93.658.000	Foster Care Title IV-E	\$3,496	\$919	\$0	\$0	\$0
93.658.050	Foster Care Title IV-E Admin @ 50%	\$301,375	\$865,642	\$909,543	\$923,760	\$923,760
93.659.000	Adoption Assistance	\$1,484	\$390	\$0	\$0	\$0
93.659.050	Adoption Assist Title IV-E Admin	\$128,843	\$149,950	\$51,977	\$52,790	\$52,790
93.667.000	Social Svcs Block Grants	\$966,079	\$1,472,673	\$1,422,037	\$1,445,525	\$1,445,632
93.674.000	Independent Living	\$29,154	\$35,898	\$66,041	\$28,587	\$28,587
93.778.000	Medical Assistance Program	\$2,210,684	\$1,347,237	\$657,115	\$666,595	\$668,403
97.036.000	Public Assistance Grants	\$0	\$3,789	\$0	\$0	\$0
CFDA Subtotal, Fund 555		\$7,059,001	\$8,866,415	\$9,112,427	\$9,222,277	\$9,223,975
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,059,001	\$8,866,415	\$9,112,427	\$9,222,277	\$9,223,975
Method of Financing:						
777 INTERAGENCY CONTRACTS		\$17,052	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$17,052	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,302,154	\$11,302,153
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,359,787	\$11,434,570	\$11,128,234	\$11,302,154	\$11,302,153
FULL TIME EQUIVALENT POSITIONS:		182.3	178.4	190.9	190.9	190.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

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GOAL:	2	Indirect Administration	Statewide Goal/Benchmark:	3	17
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	1	Central Administration	Service:	09	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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This strategy consists of costs in support of all DFPS programs. It includes executive staff, public information, policy development, external liaison/affairs, general counsel, administrative legal services, accounting, budget, financial reporting, contract administration, and internal audit.

This strategy is associated with several Goal 3 CPS Reform strategies that provided additional funding to increase the number of administrative staff needed to address the increase in workload associated with adding the significant number of direct delivery staff in CPS Reform. The funds included in this strategy directly contribute to the improvements initiated by CPS Reform. The Goal 3 CPS Reform strategies associated with this strategy are 3.1.12, 3.1.14, and 3.1.15.

Sections 40.002, 40.031, and 40.032 of the Human Resources Code give the agency the authority to staff at the level necessary to efficiently administer and discharge agency functions. A key component of successful program delivery is adequate funding/staffing of indirect administration functions so that direct delivery staff can concentrate on the delivery of protective services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

SB 6, passed by the 79th Legislature, laid the groundwork for comprehensive reform of child and adult protective services in Texas. An unprecedented increase in funding and FTEs was provided to DFPS to allow the agency to achieve the improvements called for in SB6 (reported in Goal 3). Reform funding contained additional resources for more administrative legal and accounting staff needed to address the increases in workload associated with adding the significant number of direct delivery staff authorized and funded through APS and CPS Reform. It is critical to have the resources necessary to properly support, oversee, and manage DFPS programs to achieve reliability, accountability, and quality in protective services.