

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: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 3 Regional 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	\$1,283,690	\$524,205	\$398,211	\$398,211	\$398,210
1002	OTHER PERSONNEL COSTS	\$52,254	\$33,834	\$39,495	\$36,665	\$36,665
2001	PROFESSIONAL FEES AND SERVICES	\$1,657	\$193,818	\$1,304	\$97,561	\$97,561
2002	FUELS AND LUBRICANTS	\$88	\$184	\$150	\$92	\$92
2003	CONSUMABLE SUPPLIES	\$10,326	\$14,588	\$14,880	\$19,809	\$19,809
2004	UTILITIES	\$25,707	\$23,028	\$9,625	\$16,327	\$16,327
2005	TRAVEL	\$78,183	\$55,697	\$67,638	\$55,474	\$55,474
2006	RENT - BUILDING	\$102,628	\$40,301	\$35,731	\$43,016	\$43,016
2007	RENT - MACHINE AND OTHER	\$6,891	\$7,175	\$4,800	\$5,988	\$5,988
2009	OTHER OPERATING EXPENSE	\$94,236	\$1,097,948	\$683,521	\$975,333	\$975,333
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		\$1,655,660	\$1,990,778	\$1,255,355	\$1,648,476	\$1,648,475

Method of Financing:

1	GENERAL REVENUE FUND	\$216,910	\$254,126	\$187,388	\$230,387	\$230,402
758	GR MATCH FOR MEDICAID	\$270,185	\$153,271	\$51,100	\$67,266	\$67,003
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$487,095	\$407,397	\$238,488	\$297,653	\$297,405

Method of Financing:

555 FEDERAL FUNDS						
93.556.000	Promoting Safe and Stable Families	\$54,921	\$73,117	\$51,692	\$68,860	\$68,860
93.558.000	Temp AssistNeedy Families	\$388,450	\$712,080	\$564,494	\$751,954	\$751,922

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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	\$76,477	\$100,756	\$50,994	\$67,929	\$67,929
93.658.050	Foster Care Title IV-E Admin @ 50%	\$55,544	\$166,083	\$107,416	\$141,036	\$141,035
93.659.050	Adoption Assist Title IV-E Admin	\$24,005	\$26,880	\$6,180	\$8,114	\$8,130
93.667.000	Social Svcs Block Grants	\$143,891	\$265,562	\$155,893	\$207,667	\$207,667
93.674.000	Independent Living	\$4,604	\$6,577	\$3,279	\$4,368	\$4,368
93.778.000	Medical Assistance Program	\$420,673	\$232,198	\$76,919	\$100,895	\$101,159
97.036.000	Public Assistance Grants	\$0	\$128	\$0	\$0	\$0
CFDA Subtotal, Fund 555		\$1,168,565	\$1,583,381	\$1,016,867	\$1,350,823	\$1,351,070
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,168,565	\$1,583,381	\$1,016,867	\$1,350,823	\$1,351,070
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,648,476	\$1,648,475
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,655,660	\$1,990,778	\$1,255,355	\$1,648,476	\$1,648,475
FULL TIME EQUIVALENT POSITIONS:		33.2	13.4	10.0	10.0	10.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

DFPS operates through regional offices spread throughout the state. This strategy consists of the staff who provide automation support functions and the contracted cost of Regional Administrative Services performed by HHSC staff

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:

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GOAL:	2	Indirect Administration	Statewide Goal/Benchmark:	3	17
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	3	Regional 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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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 resources for a significant increase in the number of direct delivery staff located in the regions As DFPS regional presence increases, the contracted Regional Administrative Services cost allocated to this agency will increase It is critical to have the resources necessary to properly support, oversee, and manage the business functions in the regions for the efficient operation of DFPS programs