

### Sub-strategy Request

| <b>Agency Code:</b><br>530 | <b>Agency Name:</b><br>Family and Protective Services | <b>Prepared by:</b><br>Donna Krueger                   | <b>Statewide Goal Code:</b><br>03-15 | <b>Strategy Code:</b><br>03-01-01-01 |                    |                    |
|----------------------------|---|--|--------------------------------------|--------------------------------------|--------------------|--------------------|
| <b>AGENCY GOAL:</b>        |   | 03 Child Protective Services Reform.                   |                                      |                                      |                    |                    |
| <b>OBJECTIVE:</b>          |   | 01 Child Protective Services Reform.                   |                                      |                                      |                    |                    |
| <b>STRATEGY:</b>           |   | 01 Provide Additional CPS Direct Delivery Staff.       |                                      |                                      |                    |                    |
| <b>SUB-STRATEGY:</b>       |   | 01 Direct Delivery Staff for Statewide Intake Services |                                      |                                      |                    |                    |
| Code:                      | Strategy Request                                      | Expended   | Estimated                            | Budgeted                             | Requested          |                    |
|                            |   | 2005   | 2006                                 | 2007                                 | 2008               | 2009               |
|                            | <b>Objects of Expense:</b>                            |  |                                      |                                      |                    |                    |
| 1001                       | Salaries and Wages                                    | \$0  | \$1,151,290                          | \$1,663,307                          | \$1,442,512        | \$1,442,512        |
| 1002                       | Other Personnel Costs                                 | 0  | 16,998                               | 22,808                               | 19,903             | 19,903             |
| 2001                       | Professional Fees and Services                        | 0  | 517                                  | 694                                  | 605                | 605                |
| 2002                       | Fuels and Lubricants                                  | 0  | 7                                    | 9                                    | 8                  | 8                  |
| 2003                       | Consumable Supplies                                   | 0  | 23,733                               | 31,845                               | 27,789             | 27,789             |
| 2004                       | Utilities   | 0  | 8,809                                | 11,820                               | 10,314             | 10,314             |
| 2005                       | Travel  | 0  | 0                                    | 0                                    | 0                  | 0                  |
| 2006                       | Rent - Building                                       | 0  | 5,975                                | 8,017                                | 6,996              | 6,996              |
| 2007                       | Rent - Machine and Other                              | 0  | 28                                   | 38                                   | 33                 | 33                 |
| 2009                       | Other Operating Expense                               | 0  | 139,645                              | 174,397                              | 141,957            | 141,957            |
| 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                  |
|                            | <b>Total, Objects of Expense</b>                      | <b>\$0</b>   | <b>\$1,347,002</b>                   | <b>\$1,912,935</b>                   | <b>\$1,650,117</b> | <b>\$1,650,117</b> |

**Sub-strategy Request (continued)**

| <b>Agency Code:</b><br>530  | <b>Agency Name:</b><br>Family and Protective Services | <b>Prepared by:</b><br>Donna Krueger | <b>Statewide Goal Code:</b><br>03-15 | <b>Strategy Code:</b><br>03-01-01-01 |                    |                    |
|---|---|--------------------------------------|--------------------------------------|--------------------------------------|--------------------|--------------------|
| <b>AGENCY GOAL:</b> 03 Child Protective Services Reform.                    |   |                                      |                                      |                                      |                    |                    |
| <b>OBJECTIVE:</b> 01 Child Protective Services Reform.                      |   |                                      |                                      |                                      |                    |                    |
| <b>STRATEGY:</b> 01 Provide Additional CPS Direct Delivery Staff.           |   |                                      |                                      |                                      |                    |                    |
| <b>SUB-STRATEGY:</b> 01 Direct Delivery Staff for Statewide Intake Services |   |                                      |                                      |                                      |                    |                    |
| Code:   | Strategy Request                                      | Expended<br>2005                     | Estimated<br>2006                    | Budgeted<br>2007                     | Requested          |                    |
|   |   |                                      |                                      |                                      | 2008               | 2009               |
|   | <b>Method of Financing:</b>                           |                                      |                                      |                                      |                    |                    |
| 0001  | General Revenue Fund                                  | \$0                                  | \$0                                  | \$103,944                            | \$1,621,123        | \$1,621,123        |
| 0758  | GR Match for Medicaid                                 | 0                                    | 0                                    | 750                                  | 11,704             | 11,704             |
|   | <b>Total, General Revenue Funds</b>                   | <b>\$0</b>                           | <b>\$0</b>                           | <b>\$104,694</b>                     | <b>\$1,632,827</b> | <b>\$1,632,827</b> |
| 0555  | <b>Federal Funds:</b>                                 |                                      |                                      |                                      |                    |                    |
|   | CFDA #93.658 Foster Care Title IV-E                   | 0                                    | 27                                   | 24                                   | 21                 | 21                 |
|   | CFDA #93.658.050 Foster Care Title IV-E - Admin 50%   | 0                                    | 2,035                                | 2,371                                | 2,111              | 2,111              |
|   | CFDA #93.778 Medical Assistance Program               | 0                                    | 12,767                               | 17,026                               | 15,158             | 15,158             |
|   | <b>Total, Federal Funds</b>                           | <b>\$0</b>                           | <b>\$14,829</b>                      | <b>\$19,421</b>                      | <b>\$17,290</b>    | <b>\$17,290</b>    |
| 0599  | Economic Stabilization Fund                           | 0                                    | 1,322,860                            | 1,775,997                            | 0                  | 0                  |
| 8064  | Economic Stabilization Fund: Match for Medicaid       | 0                                    | 9,313                                | 12,823                               | 0                  | 0                  |
|   | <b>Total, Other Funds</b>                             | <b>\$0</b>                           | <b>\$1,332,173</b>                   | <b>\$1,788,820</b>                   | <b>\$0</b>         | <b>\$0</b>         |
|   | <b>Total, Method of Financing</b>                     | <b>\$0</b>                           | <b>\$1,347,002</b>                   | <b>\$1,912,935</b>                   | <b>\$1,650,117</b> | <b>\$1,650,117</b> |
| <b>Number of Positions (FTE)</b>  |   | -                                    | 38.2                                 | 55.0                                 | 51.0               | 51.0               |

**Sub-strategy Request (continued)**

**Strategy Code:**

03-01-01-01

**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 Statewide Intake staff to address workload increases. This sub-strategy crosswalks to Strategy 1.1.1 Statewide Intake Services.

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 direct delivery 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 4 FTEs are requested as part of Exceptional Item 2, Biennial Funding for Phased-in APS and CPS Reform Initiatives.

As the child population in Texas grows, the number of contacts received annually by Statewide Intake will grow. DFPS closely monitors service levels and performance measures to manage response time. DFPS continues to use call center technology but has expanded its use of the Internet for professionals and the public to make reports of abuse or neglect.