

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Donna Krueger	Statewide Goal Code: 03-15	Strategy Code: 03-01-01-04		
AGENCY GOAL: 03 Child Protective Services Reform.						
OBJECTIVE: 01 Child Protective Services Reform.						
STRATEGY: 01 Provide Additional CPS Direct Delivery Staff.						
SUB-STRATEGY: 04 Direct Delivery Staff for IT Program Support						
Code:	Strategy Request	Expended	Estimated	Budgeted	Requested	
		2005	2006	2007	2008	2009
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	0	0	0	0	0
2001	Professional Fees and Services	0	61,644	81,906	71,775	71,775
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	0	0	0	0	0
2004	Utilities	0	9,478	12,593	11,036	11,036
2005	Travel	0	0	0	0	0
2006	Rent - Building	0	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0	0
2009	Other Operating Expense	0	2,341,439	3,111,043	2,726,241	2,726,241
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	\$2,412,561	\$3,205,542	\$2,809,052	\$2,809,052

Sub-strategy Request (continued)

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AGENCY GOAL:		03 Child Protective Services Reform.				
OBJECTIVE:		01 Child Protective Services Reform.				
STRATEGY:		01 Provide Additional CPS Direct Delivery Staff.				
SUB-STRATEGY:		04 Direct Delivery Staff for IT Program Support				
Code:	Strategy Request	Expended 2005	Estimated 2006	Budgeted 2007	Requested	
					2008	2009
	Method of Financing:					
0001	General Revenue Fund	\$0	\$0	\$0	\$2,289,574	\$2,289,545
0758	GR Match for Medicaid	0	0	0	111,154	110,733
	Total, General Revenue Funds	\$0	\$0	\$0	\$2,400,728	\$2,400,278
0555	Federal Funds:					
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	0	212,067	261,957	229,556	229,556
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	0	30,525	14,970	13,118	13,118
	CFDA #93.778 Medical Assistance Program	0	204,544	189,255	165,650	166,100
	Total, Federal Funds	\$0	\$447,136	\$466,182	\$408,324	\$408,774
0599	Economic Stabilization Fund	0	1,828,930	2,624,249	0	0
8064	Economic Stabilization Fund: Match for Medicaid	0	136,495	115,111	0	0
	Total, Other Funds	\$0	\$1,965,425	\$2,739,360	\$0	\$0
	Total, Method of Financing	\$0	\$2,412,561	\$3,205,542	\$2,809,052	\$2,809,052
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Strategy Code:

03-01-01-04

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 the telecommunication and software maintenance resources for the additional investigative, family based safety services, Statewide Intake, and Residential Child Care Licensing staff provided to address workload increases. This sub-strategy is associated with Strategy 2.1.4 IT Program Support.

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)