

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: 3 Provide Staff to Search, Merge and Purge Case Records 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	\$590,136	\$618,689	\$634,434	\$634,432
1002	OTHER PERSONNEL COSTS	\$0	\$10,460	\$6,052	\$8,256	\$8,256
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$9	\$5	\$7	\$7
2002	FUELS AND LUBRICANTS	\$0	\$4	\$2	\$3	\$3
2003	CONSUMABLE SUPPLIES	\$0	\$9,431	\$5,457	\$7,444	\$7,444
2004	UTILITIES	\$0	\$4,761	\$2,755	\$3,758	\$3,758
2005	TRAVEL	\$0	\$40,333	\$43,336	\$41,834	\$41,834
2006	RENT - BUILDING	\$0	\$3,230	\$1,869	\$2,549	\$2,549
2007	RENT - MACHINE AND OTHER	\$0	\$9,555	\$9,549	\$9,552	\$9,552
2009	OTHER OPERATING EXPENSE	\$0	\$438,855	\$153,914	\$346,384	\$346,385
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		\$0	\$1,106,774	\$841,628	\$1,054,221	\$1,054,220

Method of Financing:

1	GENERAL REVENUE FUND	\$0	\$0	\$22,128	\$858,830	\$858,809
758	GR MATCH FOR MEDICAID	\$0	\$0	\$815	\$30,810	\$30,693
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$22,943	\$889,640	\$889,502

Method of Financing:

555	FEDERAL FUNDS					
93.658.000	Foster Care Title IV-E	\$0	\$11,451	\$8,291	\$10,764	\$10,764
93.658.050	Foster Care Title IV-E Admin @ 50%	\$0	\$110,695	\$78,713	\$102,410	\$102,409

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Service Categories:

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Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
93.659.000	Adoption Assistance	\$0	\$1,442	\$801	\$349	\$349
93.659.050	Adoption Assist Title IV-E Admin	\$0	\$14,569	\$7,610	\$3,372	\$3,372
93.778.000	Medical Assistance Program	\$0	\$117,480	\$39,243	\$47,686	\$47,824
CFDA Subtotal, Fund 555		\$0	\$255,637	\$134,658	\$164,581	\$164,718
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$255,637	\$134,658	\$164,581	\$164,718
Method of Financing:						
599	ECONOMIC STABILIZATION FUND	\$0	\$774,989	\$659,667	\$0	\$0
8064	STABILIZATION: MATCH FOR MEDICAID	\$0	\$76,148	\$24,360	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$851,137	\$684,027	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,054,221	\$1,054,220
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$0	\$1,106,774
FULL TIME EQUIVALENT POSITIONS:		0.0	19.7	20.0	20.0	20.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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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. CPS Reform funding contained in this strategy provided additional resources to support quality casework by adding staff to perform searches in the automated system and merge individual and case records which allows CPS case history on individuals to be found quicker and more efficiently.

This strategy crosswalks to one Goal 1 strategy and one Goal 2 strategy, listed below as sub-strategies. This CPS Reform funding provided an increase to the staffing and indirect resources already used by the agency prior to CPS Reform. The sub-strategies indicating the Goal 1 and Goal 2 associated strategies are:

- CPS Reform Case Records Compliance – CPS Direct Delivery Staff
- CPS Reform Case Records Compliance – Agency-wide Automated Systems

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 continues the following purpose as listed in DFPS Rider 30, Funding Allocation Plan for CPS Reform Appropriations, 79th Legislature: Case Records Compliance (Purpose 3).