

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Donna Krueger	Statewide Goal Code: 03-17	Strategy Code: 03-01-05-03		
AGENCY GOAL: 03 Child Protective Services Reform.						
OBJECTIVE: 01 Child Protective Services Reform.						
STRATEGY: 05 Provide Staff to Expand CPS Training.						
SUB-STRATEGY: 03 Expand Training for Maintain Automated System						
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	0	0	0	0
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	0	0	0	0	0
2004	Utilities	0	0	0	0	0
2005	Travel	0	0	0	0	0
2006	Rent - Building	0	0	0	0	0
2007	Rent - Machine and Other	0	27,159	29,732	28,445	28,445
2009	Other Operating Expense	0	24,419	37,996	31,208	31,208
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	\$51,578	\$67,728	\$59,653	\$59,653

Sub-strategy Request (continued)

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Code:	Strategy Request	Expended 2005	Estimated 2006	Budgeted 2007	Requested	
					2008	2009
0001	Method of Financing: General Revenue Fund	\$0	\$0	\$0	\$48,621	\$48,621
0758	GR Match for Medicaid	0	0	0	2,360	2,351
	Total, General Revenue Funds	\$0	\$0	\$0	\$50,981	\$50,972
0555	Federal Funds: CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	0	4,855	5,535	4,875	4,875
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	0	649	316	279	279
	CFDA #93.778 Medical Assistance Program	0	3,451	3,999	3,518	3,527
	Total, Federal Funds	\$0	\$8,955	\$9,850	\$8,672	\$8,681
0599	Economic Stabilization Fund	0	40,304	55,446	0	0
8064	Economic Stabilization Fund: Match for Medicaid	0	2,319	2,432	0	0
	Total, Other Funds	\$0	\$42,623	\$57,878	\$0	\$0
	Total, Method of Financing	\$0	\$51,578	\$67,728	\$59,653	\$59,653
Number of Positions (FTE)		-	-	-	-	-
Strategy Description and Justification: (1,600 Character Limit)						
<p>The 79th Legislature passed Senate Bill 6 (SB 6) that outlined a comprehensive reform of DFPS to improve its services. The Legislature also provided DFPS an unprecedented increase in funding and FTEs to achieve the improvements laid out in SB 6. CPS Reform funding contained in this sub-strategy provided the information technology seat management contract and the help desk contract costs for the new training staff. This sub-strategy is associated with Strategy 2.1.5 Agency-wide Automated Systems.</p> <p>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.</p>						
External/Internal Factors Impacting Strategy: (1,600 Character Limit)						
None						