

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: 7 Provide Telemedicine Assessments for Child Protective Services 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	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$461,664	\$3,000,816	\$1,731,240	\$1,731,240
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	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
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	\$889,100	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$461,664	\$3,889,916	\$1,731,240	\$1,731,240
Method of Financing:						
1	GENERAL REVENUE FUND	\$0	\$0	\$0	\$1,731,240	\$1,731,240
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$1,731,240	\$1,731,240
Method of Financing:						
599	ECONOMIC STABILIZATION FUND	\$0	\$461,664	\$3,889,916	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$461,664	\$3,889,916	\$0	\$0

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CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,731,240	\$1,731,240
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$461,664	\$3,889,916	\$1,731,240	\$1,731,240
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 providing the means for caseworkers to access medical consultations during an investigation. For example, a worker can transmit a photograph of an injury to a child for medical personnel to review. Telemedicine will also be used to obtain review of medical treatment for children in ongoing family based safety services cases.

This strategy crosswalks to two Goal 1 strategies, which are listed as sub-strategies:

- CPS Reform Telemedicine Assessments – CPS Program Support and Training
- CPS Reform Telemedicine Assessments – Other CPS Purchased Services

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 relates to the following purpose as listed in DFPS Rider 30, Funding Allocation Plan for CPS Reform Appropriations, 79th Legislature: Forensic Medical Assessments/Telemedicine (Purpose 7).

However, the FY08-09 request for this strategy does not continue the level of FY07 funding for Purpose 7 because the FY06-07 funding for assessments was based on a phase-in over the biennium. Since continuing the level of assessments appropriated for FY07 will cost more in FY08-09, additional funds are needed. These additional funds are requested as part of Exceptional Item 2, Biennial Funding for Phased-in APS and CPS Reform Initiatives.