

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: 9 Purchase Additional CPS Client 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	\$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	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$0	\$19,374,984	\$23,945,241	\$21,660,112	\$21,660,112
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	\$19,374,984	\$23,945,241	\$21,660,112	\$21,660,112

Method of Financing:

1	GENERAL REVENUE FUND	\$0	\$0	\$0	\$20,043,920	\$20,334,596
759	GR MOE FOR TANF	\$0	\$0	\$0	\$757,310	\$757,310
8008	GR MATCH FOR TITLE IV-E	\$0	\$0	\$0	\$290,676	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$21,091,906	\$21,091,906

Method of Financing:

555	FEDERAL FUNDS					
93.556.000	Promoting Safe and Stable Families	\$0	\$0	\$870,000	\$120,000	\$120,000

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 OBJECTIVE: 1 Child Protective Services Reform
 STRATEGY: 9 Purchase Additional CPS Client Services

Statewide Goal/Benchmark: 3 17
 Service Categories:
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
93.575.000	ChildCareDevFnd Blk Grant	\$0	\$0	\$1,060,175	\$0	\$0
93.658.060	Foster Care Title IV-E @ FMAP	\$0	\$448,206	\$448,206	\$448,206	\$448,206
CFDA Subtotal, Fund 555		\$0	\$448,206	\$2,378,381	\$568,206	\$568,206
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$448,206	\$2,378,381	\$568,206	\$568,206
Method of Financing:						
599	ECONOMIC STABILIZATION FUND	\$0	\$18,926,778	\$21,276,184	\$0	\$0
8104	ESF MATCH FOR TITLE IVE PAYMENTS	\$0	\$0	\$290,676	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$18,926,778	\$21,566,860	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$21,660,112	\$21,660,112
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$19,374,984	\$23,945,241	\$21,660,112	\$21,660,112
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0
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 resources for more purchased client services to improve the level of services to families and children.

This strategy crosswalks to six Goal 1 strategies, listed below as sub-strategies. This CPS Reform funding provided an increase to the purchased client services resources already used by the agency prior to CPS Reform. The sub-strategies indicating the Goal 1 associated strategies are:

- CPS Reform Purchased Client Services – TWC Foster Day Care Purchased Services
- CPS Reform Purchased Client Services – Protective Day Care Purchased Services
- CPS Reform Purchased Client Services – Adoption Purchased Services
- CPS Reform Purchased Client Services – Preparation for Adult Living Purchased Services
- CPS Reform Purchased Client Services – Substance Abuse Purchased Services
- CPS Reform Purchased Client Services – 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 continues the following purpose as listed in DFPS Rider 30, Funding Allocation Plan for CPS Reform Appropriations, 79th Legislature: Purchased Client Services (Purpose 9).