

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Donna Krueger	Statewide Goal Code: 03-17	Strategy Code: 03-01-11-02		
AGENCY GOAL: 03 Child Protective Services Reform.						
OBJECTIVE: 01 Child Protective Services Reform.						
STRATEGY: 11 Provide Child Safety Specialists for the Child Protective Services Program.						
SUB-STRATEGY: 02 Child Safety Specialists 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	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	79,005	41,064	60,034	60,034
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	\$79,005	\$41,064	\$60,034	\$60,034

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	\$48,932	\$48,931
0758	GR Match for Medicaid	0	0	0	2,376	2,367
	Total, General Revenue Funds	\$0	\$0	\$0	\$51,308	\$51,298
0555	Federal Funds: CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	0	7,437	3,356	4,906	4,906
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	0	994	192	280	280
	CFDA #93.778 Medical Assistance Program	0	5,286	2,424	3,540	3,550
	Total, Federal Funds	\$0	\$13,717	\$5,972	\$8,726	\$8,736
0599	Economic Stabilization Fund	0	61,735	33,617	0	0
8064	Economic Stabilization Fund: Match for Medicaid	0	3,553	1,475	0	0
	Total, Other Funds	\$0	\$65,288	\$35,092	\$0	\$0
	Total, Method of Financing	\$0	\$79,005	\$41,064	\$60,034	\$60,034
Number of Positions (FTE)		-	-	-	-	-
Strategy Description and Justification: (1,600 Character Limit)						
<p>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 new Child Safety Specialists. This sub-strategy is associated with Strategy 2.1.4 IT Program Support.</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						