

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Donna Krueger	Statewide Goal Code: 03-17	Strategy Code: 03-01-12-02		
AGENCY GOAL: 03 Child Protective Services Reform.						
OBJECTIVE: 01 Child Protective Services Reform.						
STRATEGY: 12 Provide Staff to Perform Diligent Searches and Background Checks for the Child Protective Services Program.						
SUB-STRATEGY: 02 Diligent Search for Central Administration						
Code:	Strategy Request	Expended	Estimated	Budgeted	Requested	
		2005	2006	2007	2008	2009
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$46,970	\$75,053	\$66,485	\$66,485
1002	Other Personnel Costs	0	1,859	2,600	2,229	2,229
2001	Professional Fees and Services	0	0	0	0	0
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	0	530	741	636	636
2004	Utilities	0	354	495	425	425
2005	Travel	0	0	0	0	0
2006	Rent - Building	0	484	677	580	580
2007	Rent - Machine and Other	0	0	0	0	0
2009	Other Operating Expense	0	4,236	5,924	3,080	3,080
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	\$54,433	\$85,490	\$73,435	\$73,435

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Donna Krueger	Statewide Goal Code: 03-17	Strategy Code: 03-01-12-02		
AGENCY GOAL: 03 Child Protective Services Reform.						
OBJECTIVE: 01 Child Protective Services Reform.						
STRATEGY: 12 Provide Staff to Perform Diligent Searches and Background Checks for the Child Protective Services Program.						
SUB-STRATEGY: 02 Diligent Search for Central Administration						
Code:	Strategy Request	Expended 2005	Estimated 2006	Budgeted 2007	Requested	
					2008	2009
0001	Method of Financing: General Revenue Fund	\$0	\$0	\$7,663	\$59,594	\$59,594
0758	GR Match for Medicaid	0	0	336	2,893	2,882
	Total, General Revenue Funds	\$0	\$0	\$7,999	\$62,487	\$62,476
0555	Federal Funds: CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	0	5,212	7,140	6,154	6,154
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	0	704	408	352	352
	CFDA #93.778 Medical Assistance Program	0	3,903	5,158	4,442	4,453
	Total, Federal Funds	\$0	\$9,819	\$12,706	\$10,948	\$10,959
0599	Economic Stabilization Fund	0	42,077	62,063	0	0
8064	Economic Stabilization Fund: Match for Medicaid	0	2,537	2,722	0	0
	Total, Other Funds	\$0	\$44,614	\$64,785	\$0	\$0
	Total, Method of Financing	\$0	\$54,433	\$85,490	\$73,435	\$73,435
Number of Positions (FTE)		-	1.8	3.0	3.0	3.0
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 additional resources to add more staff to process criminal background checks and process FBI fingerprint cards. This sub-strategy is associated with Strategy 2.1.1 Central Administration.</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						