

Sub-strategy Request

Agency Code:	Agency Name:	Prepared by:	Statewide Goal Code:	Strategy Code:		
530	Family and Protective Services	Donna Krueger	03-17	03-01-13-03		
AGENCY GOAL: 03 Child Protective Services Reform.						
OBJECTIVE: 01 Child Protective Services Reform.						
STRATEGY: 13 Provide Staff to Enhance the CPS Management Structure.						
SUB-STRATEGY: 03 Management Structure 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	360,381	202,321	281,351	281,351
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	\$360,381	\$202,321	\$281,351	\$281,351

Sub-strategy Request (continued)

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AGENCY GOAL: 03 Child Protective Services Reform.						
OBJECTIVE: 01 Child Protective Services Reform.						
STRATEGY: 13 Provide Staff to Enhance the CPS Management Structure.						
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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	\$229,320	\$229,318
0758	GR Match for Medicaid	0	0	0	11,134	11,091
	Total, General Revenue Funds	\$0	\$0	\$0	\$240,454	\$240,409
0555	Federal Funds: CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	0	33,923	16,534	22,992	22,992
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	0	4,534	945	1,314	1,314
	CFDA #93.778 Medical Assistance Program	0	24,113	11,945	16,591	16,636
	Total, Federal Funds	\$0	\$62,570	\$29,424	\$40,897	\$40,942
0599	Economic Stabilization Fund	0	281,605	165,632	0	0
8064	Economic Stabilization Fund: Match for Medicaid	0	16,206	7,265	0	0
	Total, Other Funds	\$0	\$297,811	\$172,897	\$0	\$0
	Total, Method of Financing	\$0	\$360,381	\$202,321	\$281,351	\$281,351
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 staff needed to rebuild CPS field management from a 5-district structure to a 9-region structure, and for the new State Office program management staff needed to increase accountability and oversight. 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						