

### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Donna Krueger	<b>Statewide Goal Code:</b> 03-17	<b>Strategy Code:</b> 03-01-13-04		
<b>AGENCY GOAL:</b> 03 Child Protective Services Reform.						
<b>OBJECTIVE:</b> 01 Child Protective Services Reform.						
<b>STRATEGY:</b> 13 Provide Staff to Enhance the CPS Management Structure.						
<b>SUB-STRATEGY:</b> 04 Management Structure for Maintain Automated System						
Code:	Strategy Request	Expended	Estimated	Budgeted	Requested	
		2005	2006	2007	2008	2009
	<b>Objects of Expense:</b>					
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	88,473	54,140	71,307	71,307
2009	Other Operating Expense	0	61,344	68,759	65,051	65,051
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
<b>Total, Objects of Expense</b>		\$0	\$149,817	\$122,899	\$136,358	\$136,358

**Sub-strategy Request (continued)**

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<b>AGENCY GOAL:</b>		03 Child Protective Services Reform.				
<b>OBJECTIVE:</b>		01 Child Protective Services Reform.				
<b>STRATEGY:</b>		13 Provide Staff to Enhance the CPS Management Structure.				
<b>SUB-STRATEGY:</b>		04 Management Structure for Maintain Automated System				
Code:	Strategy Request	Expended 2005	Estimated 2006	Budgeted 2007	Requested	
					2008	2009
<b>0001</b>	<b>Method of Financing:</b> General Revenue Fund	\$0	\$0	\$0	\$111,142	\$111,140
<b>0758</b>	GR Match for Medicaid	0	0	0	5,396	5,375
	<b>Total, General Revenue Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$116,538</b>	<b>\$116,515</b>
<b>0555</b>	<b>Federal Funds:</b> CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	0	9,130	10,043	11,142	11,143
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	0	1,821	574	637	637
	CFDA #93.778 Medical Assistance Program	0	24,349	7,256	8,041	8,063
	<b>Total, Federal Funds</b>	<b>\$0</b>	<b>\$35,300</b>	<b>\$17,873</b>	<b>\$19,820</b>	<b>\$19,843</b>
<b>0599</b>	Economic Stabilization Fund	0	98,480	100,613	0	0
<b>8064</b>	Economic Stabilization Fund: Match for Medicaid	0	16,037	4,413	0	0
	<b>Total, Other Funds</b>	<b>\$0</b>	<b>\$114,517</b>	<b>\$105,026</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$149,817</b>	<b>\$122,899</b>	<b>\$136,358</b>	<b>\$136,358</b>
<b>Number of Positions (FTE)</b>		-	-	-	-	-
<b>Strategy Description and Justification: (1,600 Character Limit)</b>						
<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 information technology seat management contract and the help desk contract costs 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 2.1.5 Agency-wide Automated Systems.</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>						
<b>External/Internal Factors Impacting Strategy: (1,600 Character Limit)</b>						
None						