

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: 14 Provide Staff to Support Agency Operations

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	\$712,108	\$921,022	\$889,262	\$889,262
1002	OTHER PERSONNEL COSTS	\$0	\$19,134	\$20,927	\$19,031	\$19,031
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$11,634	\$13,648	\$4,641	\$4,641
2002	FUELS AND LUBRICANTS	\$0	\$175	\$125	\$150	\$150
2003	CONSUMABLE SUPPLIES	\$0	\$9,046	\$10,230	\$8,638	\$8,638
2004	UTILITIES	\$0	\$6,663	\$7,361	\$7,012	\$7,012
2005	TRAVEL	\$0	\$23,070	\$26,612	\$24,841	\$24,841
2006	RENT - BUILDING	\$0	\$2,330	\$2,728	\$2,529	\$2,529
2007	RENT - MACHINE AND OTHER	\$0	\$43,055	\$34,052	\$38,554	\$38,554
2009	OTHER OPERATING EXPENSE	\$0	\$125,688	\$106,805	\$81,253	\$81,253
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, OBJECT OF EXPENSE		\$0	\$952,903	\$1,143,510	\$1,075,911	\$1,075,911

Method of Financing:

1	GENERAL REVENUE FUND	\$0	\$0	\$70,269	\$908,433	\$908,424
758	GR MATCH FOR MEDICAID	\$0	\$0	\$2,622	\$32,191	\$32,072
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$72,891	\$940,624	\$940,496

Method of Financing:

555 FEDERAL FUNDS						
93.658.000	Foster Care Title IV-E	\$0	\$544	\$616	\$567	\$567
93.658.050	Foster Care Title IV-E Admin @ 50%	\$0	\$79,033	\$86,392	\$81,655	\$81,653

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Service Categories:

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Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
93.659.000	Adoption Assistance	\$0	\$75	\$30	\$28	\$28
93.659.050	Adoption Assist Title IV-E Admin	\$0	\$9,572	\$4,226	\$4,017	\$4,017
93.778.000	Medical Assistance Program	\$0	\$58,033	\$51,566	\$49,020	\$49,150
CFDA Subtotal, Fund 555		\$0	\$147,257	\$142,830	\$135,287	\$135,415
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$147,257	\$142,830	\$135,287	\$135,415
Method of Financing:						
599	ECONOMIC STABILIZATION FUND	\$0	\$767,514	\$899,527	\$0	\$0
8064	STABILIZATION: MATCH FOR MEDICAID	\$0	\$38,132	\$28,262	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$805,646	\$927,789	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,075,911	\$1,075,911
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$0	\$1,075,911
FULL TIME EQUIVALENT POSITIONS:		0.0	20.0	31.0	31.0	31.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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 OBJECTIVE: 1 Child Protective Services Reform Service Categories:
 STRATEGY: 14 Provide Staff to Support Agency Operations Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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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 additional resources for more operational support staff needed to address the increases in workload associated with adding the significant number of direct delivery staff authorized and funded through CPS Reform.

This strategy crosswalks to two Goal 1 strategies and three Goal 2 strategies, listed below as sub-strategies. This CPS Reform funding provided an increase to the number of operational support staff already used by the agency prior to CPS Reform. The sub-strategies indicating the Goal 1 and Goal 2 associated strategies are:

- CPS Reform Operations Support – CPS Program Support and Training
- CPS Reform Operations Support – Child Care Regulation
- CPS Reform Operations Support – Central Administration
- CPS Reform Operations Support – IT Program Support
- CPS Reform Operations Support – Agency-wide Automated Systems

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 continues the following purpose as listed in DFPS Rider 30, Funding Allocation Plan for CPS Reform Appropriations, 79th Legislature: Agency Operations Support (Purpose 14).