

### 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> 03-01-14-02		
<b>AGENCY GOAL:</b> 03 Child Protective Services Reform.						
<b>OBJECTIVE:</b> 01 Child Protective Services Reform.						
<b>STRATEGY:</b> 14 Provide Staff to Support Agency Operations.						
<b>SUB-STRATEGY:</b> 02 Operations Support for Child Care Regulation						
Code:	Strategy Request	Expended	Estimated	Budgeted	Requested	
		2005	2006	2007	2008	2009
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$0	\$173,438	\$220,940	\$210,663	\$210,663
1002	Other Personnel Costs	0	3,606	4,307	2,957	2,957
2001	Professional Fees and Services	0	1,002	1,002	1,002	1,002
2002	Fuels and Lubricants	0	41	46	44	44
2003	Consumable Supplies	0	2,683	3,205	1,944	1,944
2004	Utilities	0	1,190	1,422	1,306	1,306
2005	Travel	0	12,597	15,047	13,822	13,822
2006	Rent - Building	0	807	964	886	886
2007	Rent - Machine and Other	0	54	55	54	54
2009	Other Operating Expense	0	17,832	17,934	8,383	8,383
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>		<b>\$0</b>	<b>\$213,250</b>	<b>\$264,922</b>	<b>\$241,061</b>	<b>\$241,061</b>

**Sub-strategy Request (continued)**

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Code:	Strategy Request	Expended 2005	Estimated 2006	Budgeted 2007	Requested	
					2008	2009
0001	<b>Method of Financing:</b> General Revenue Fund	\$0	\$0	\$9,734	\$229,386	\$229,386
0555	<b>Federal Funds:</b> CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	0	10,517	12,789	11,675	11,675
0599	Economic Stabilization Fund	0	202,733	242,399	0	0
	<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$213,250</b>	<b>\$264,922</b>	<b>\$241,061</b>	<b>\$241,061</b>
	<b>Number of Positions (FTE)</b>	-	3.1	5.0	5.0	5.0
<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 additional resources for more automation support staff needed to address the increases in workload associated with adding more residential child care licensing staff authorized and funded through CPS Reform. This sub-strategy is associated with Strategy 1.4.1 Child Care Regulation.</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						