

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Donna Krueger	Statewide Goal Code: 03-17	Strategy Code: 03-01-14-03		
AGENCY GOAL: 03 Child Protective Services Reform.						
OBJECTIVE: 01 Child Protective Services Reform.						
STRATEGY: 14 Provide Staff to Support Agency Operations.						
SUB-STRATEGY: 03 Operations Support for Central Administration						
Code:	Strategy Request	Expended	Estimated	Budgeted	Requested	
		2005	2006	2007	2008	2009
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$279,661	\$325,800	\$321,622	\$321,622
1002	Other Personnel Costs	0	11,151	11,474	11,312	11,312
2001	Professional Fees and Services	0	37	32	35	35
2002	Fuels and Lubricants	0	33	33	33	33
2003	Consumable Supplies	0	3,023	3,110	3,067	3,067
2004	Utilities	0	3,332	3,428	3,380	3,380
2005	Travel	0	4,867	5,008	4,937	4,937
2006	Rent - Building	0	70	60	65	65
2007	Rent - Machine and Other	0	19,350	20,033	19,692	19,692
2009	Other Operating Expense	0	13,997	14,297	9,147	9,147
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	\$335,521	\$383,275	\$373,290	\$373,290

Sub-strategy Request (continued)

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					2008	2009
0001	Method of Financing: General Revenue Fund	\$0	\$0	\$31,152	\$303,042	\$303,038
0758	GR Match for Medicaid	0	0	1,366	14,712	14,657
	Total, General Revenue Funds	\$0	\$0	\$32,518	\$317,754	\$317,695
0555	Federal Funds: CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	0	30,169	32,037	31,222	31,221
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	0	4,304	1,831	1,784	1,784
	CFDA #93.778 Medical Assistance Program	0	28,923	23,146	22,530	22,590
	Total, Federal Funds	\$0	\$63,396	\$57,014	\$55,536	\$55,595
0599	Economic Stabilization Fund	0	253,209	281,400	0	0
8064	Economic Stabilization Fund: Match for Medicaid	0	18,916	12,343	0	0
	Total, Other Funds	\$0	\$272,125	\$293,743	\$0	\$0
	Total, Method of Financing	\$0	\$335,521	\$383,275	\$373,290	\$373,290
Number of Positions (FTE)		-	8.9	14.0	14.0	14.0
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 for more legal and accounting 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 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						