

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Donna Krueger	Statewide Goal Code: 03-17	Strategy Code: 03-01-14-04		
AGENCY GOAL: 03 Child Protective Services Reform.						
OBJECTIVE: 01 Child Protective Services Reform.						
STRATEGY: 14 Provide Staff to Support Agency Operations.						
SUB-STRATEGY: 04 Operations Support for IT Program Support						
Code:	Strategy Request	Expended	Estimated	Budgeted	Requested	
		2005	2006	2007	2008	2009
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$217,609	\$324,718	\$307,414	\$307,414
1002	Other Personnel Costs	0	3,071	3,625	3,348	3,348
2001	Professional Fees and Services	0	10,595	12,613	3,604	3,604
2002	Fuels and Lubricants	0	101	46	74	74
2003	Consumable Supplies	0	2,613	3,067	2,840	2,840
2004	Utilities	0	1,904	2,235	2,069	2,069
2005	Travel	0	3,000	3,521	3,260	3,260
2006	Rent - Building	0	1,292	1,516	1,404	1,404
2007	Rent - Machine and Other	0	106	107	107	107
2009	Other Operating Expense	0	68,311	45,047	39,310	39,310
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	\$308,602	\$396,495	\$363,430	\$363,430

Sub-strategy Request (continued)

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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	\$26,438	\$295,526	\$295,523
0758	GR Match for Medicaid	0	0	1,160	14,347	14,293
	Total, General Revenue Funds	\$0	\$0	\$27,598	\$309,873	\$309,816
0555	Federal Funds: CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	0	28,945	32,811	30,109	30,108
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	0	3,929	1,875	1,721	1,721
	CFDA #93.778 Medical Assistance Program	0	22,324	23,705	21,727	21,785
	Total, Federal Funds	\$0	\$55,198	\$58,391	\$53,557	\$53,614
0599	Economic Stabilization Fund	0	238,653	297,458	0	0
8064	Economic Stabilization Fund: Match for Medicaid	0	14,751	13,048	0	0
	Total, Other Funds	\$0	\$253,404	\$310,506	\$0	\$0
	Total, Method of Financing	\$0	\$308,602	\$396,495	\$363,430	\$363,430
Number of Positions (FTE)		-	7.2	11.0	11.0	11.0
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 automation 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. It also provided the telecommunication and software maintenance resources for all the new operational support staff added in the CPS Reform Operations Support Strategy. 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						