

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Donna Krueger	Statewide Goal Code: 03-15	Strategy Code: 03-01-02-01		
AGENCY GOAL: 03 Child Protective Services Reform.						
OBJECTIVE: 01 Child Protective Services Reform.						
STRATEGY: 02 Provide Staff to Screen Reports of Child Abuse/Neglect Prior to Assigning for Investigation.						
SUB-STRATEGY: 01 Regional Screeners for CPS Direct Delivery Staff						
Code:	Strategy Request	Expended 2005	Estimated 2006	Budgeted 2007	Requested	
					2008	2009
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$778,495	\$1,524,276	\$1,524,277	\$1,524,277
1002	Other Personnel Costs	0	24,740	33,314	29,027	29,027
2001	Professional Fees and Services	0	1,548	2,084	1,816	1,816
2002	Fuels and Lubricants	0	128	172	150	150
2003	Consumable Supplies	0	24,264	32,674	28,469	28,469
2004	Utilities	0	33,450	45,043	39,246	39,246
2005	Travel	0	153,134	176,206	179,670	179,670
2006	Rent - Building	0	29,879	40,234	35,057	35,057
2007	Rent - Machine and Other	0	4,176	5,623	4,900	4,900
2009	Other Operating Expense	0	219,574	215,672	240,020	240,020
3001	Client Services	0	4,761	6,411	5,586	5,586
3002	Food for Persons - Wards of State	0	574	773	673	673
4000	Grants	0	0	0	0	0
5000	Capital Expenditures	0	0	0	0	0
	Total, Objects of Expense	\$0	\$1,274,723	\$2,082,482	\$2,088,891	\$2,088,891

Sub-strategy Request (continued)

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	Method of Financing:					
0001	General Revenue Fund	\$0	\$0	\$53,577	\$1,701,639	\$1,701,598
0758	GR Match for Medicaid	0	0	1,974	60,847	60,618
	Total, General Revenue Funds	\$0	\$0	\$55,551	\$1,762,486	\$1,762,216
0555	Federal Funds:					
	CFDA #93.658 Foster Care Title IV-E	0	15,232	20,699	21,529	21,529
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	0	145,850	194,571	203,271	203,269
	CFDA #93.659 Adoption Assistance	0	1,736	2,000	697	697
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	0	17,141	18,889	6,655	6,655
	CFDA #93.778 Medical Assistance Program	0	82,503	96,570	94,253	94,525
	Total, Federal Funds	\$0	\$262,462	\$332,729	\$326,405	\$326,675
0599	Economic Stabilization Fund	0	959,187	1,633,999	0	0
8064	Economic Stabilization Fund: Match for Medicaid	0	53,074	60,203	0	0
	Total, Other Funds	\$0	\$1,012,261	\$1,694,202	\$0	\$0
	Total, Method of Financing	\$0	\$1,274,723	\$2,082,482	\$2,088,891	\$2,088,891
	Number of Positions (FTE)	-	21.2	41.0	41.0	41.0

Sub-strategy Request (continued)

Strategy Code:
03-01-02-01

Strategy Description and Justification: (1,600 Character Limit)

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 to add highly skilled staff to screen out reports that do not warrant a full investigation, thereby diverting some workload for investigators. This sub-strategy is associated with Strategy 1.2.1 CPS Direct Delivery Staff.

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.

External/Internal Factors Impacting Strategy: (1,600 Character Limit)