

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Donna Krueger	Statewide Goal Code: 03-17	Strategy Code: 03-01-04-03		
AGENCY GOAL: 03 Child Protective Services Reform.						
OBJECTIVE: 01 Child Protective Services Reform.						
STRATEGY: 04 Establish Functional Units for the Delivery of Child Protective Services (All Stages of Service).						
SUB-STRATEGY: 03 Functional Units for Maintain Automated System						
Code:	Strategy Request	Expended	Estimated	Budgeted	Requested	
		2005	2006	2007	2008	2009
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	0	0	0	0	0
2001	Professional Fees and Services	0	0	0	0	0
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	0	0	0	0	0
2004	Utilities	0	0	0	0	0
2005	Travel	0	0	0	0	0
2006	Rent - Building	0	0	0	0	0
2007	Rent - Machine and Other	0	315,209	491,316	403,263	403,263
2009	Other Operating Expense	0	283,408	572,475	427,941	427,941
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	\$598,617	\$1,063,791	\$831,204	\$831,204

Sub-strategy Request (continued)

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AGENCY GOAL:		03 Child Protective Services Reform.				
OBJECTIVE:		01 Child Protective Services Reform.				
STRATEGY:		04 Establish Functional Units for the Delivery of Child Protective Services (All Stages of Service).				
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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	\$0	\$677,489	\$677,481
0758	GR Match for Medicaid	0	0	0	32,891	32,766
	Total, General Revenue Funds	\$0	\$0	\$0	\$710,380	\$710,247
0555	Federal Funds:					
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	0	56,348	86,933	67,926	67,926
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	0	7,531	4,968	3,882	3,882
	CFDA #93.778 Medical Assistance Program	0	40,053	62,806	49,016	49,149
	Total, Federal Funds	\$0	\$103,932	\$154,707	\$120,824	\$120,957
0599	Economic Stabilization Fund	\$0	\$467,765	\$870,883	\$0	\$0
8064	Economic Stabilization Fund: Match for Medicaid	0	26920	38201	0	0
	Total, Other Funds	\$0	\$494,685	\$909,084	\$0	\$0
	Total, Method of Financing	\$0	\$598,617	\$1,063,791	\$831,204	\$831,204
Number of Positions (FTE)		-	-	-	-	-
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 the information technology seat management contract and the help desk contract costs for the new support and supervisory functional unit staff. This sub-strategy is associated with Strategy 2.1.5 Agency-wide Automated Systems.</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						