

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2006  
 TIME: 11:40:18PM

Agency code: **530** Agency name: **Family and Protective Services, Department of**

GOAL: 3 Child Protective Services Reform  
 OBJECTIVE: 1 Child Protective Services Reform  
 STRATEGY: 5 Provide Staff to Expand CPS Training

Statewide Goal/Benchmark: 3 17  
 Service Categories:  
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$1,369,411	\$2,023,349	\$1,976,651	\$1,976,649
1002	OTHER PERSONNEL COSTS	\$0	\$52,022	\$38,972	\$45,497	\$45,497
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,358,651	\$227,926	\$598,745	\$598,745
2002	FUELS AND LUBRICANTS	\$0	\$6	\$4	\$5	\$5
2003	CONSUMABLE SUPPLIES	\$0	\$22,578	\$16,914	\$19,746	\$19,746
2004	UTILITIES	\$0	\$7,855	\$5,885	\$6,870	\$6,870
2005	TRAVEL	\$0	\$90,500	\$67,798	\$79,149	\$79,149
2006	RENT - BUILDING	\$0	\$5,329	\$3,992	\$4,661	\$4,661
2007	RENT - MACHINE AND OTHER	\$0	\$27,184	\$29,751	\$28,467	\$28,467
2009	OTHER OPERATING EXPENSE	\$0	\$691,948	\$500,410	\$546,179	\$546,179
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, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$3,625,484</b>	<b>\$2,915,001</b>	<b>\$3,305,970</b>	<b>\$3,305,968</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$0	\$0	\$109,428	\$2,722,554	\$2,722,459
758	GR MATCH FOR MEDICAID	\$0	\$0	\$3,560	\$91,086	\$90,901
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$112,988</b>	<b>\$2,813,640</b>	<b>\$2,813,360</b>
<b>Method of Financing:</b>						
555	FEDERAL FUNDS					
	93.658.000 Foster Care Title IV-E	\$0	\$33,696	\$26,096	\$29,929	\$29,928
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$0	\$345,600	\$266,562	\$302,433	\$302,431

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GOAL: 3 Child Protective Services Reform Statewide Goal/Benchmark: 3 17  
 OBJECTIVE: 1 Child Protective Services Reform Service Categories:  
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CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
93.658.060	Foster Care Title IV-E @ FMAP	\$0	\$0	\$0	\$0	\$0
93.659.000	Adoption Assistance	\$0	\$4,998	\$1,284	\$1,473	\$1,473
93.659.050	Adoption Assist Title IV-E Admin	\$0	\$55,290	\$16,057	\$18,228	\$18,228
93.778.000	Medical Assistance Program	\$0	\$333,506	\$124,381	\$140,267	\$140,548
97.036.000	Public Assistance Grants	\$0	\$285	\$0	\$0	\$0
CFDA Subtotal, Fund 555		\$0	\$773,375	\$434,380	\$492,330	\$492,608
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$773,375</b>	<b>\$434,380</b>	<b>\$492,330</b>	<b>\$492,608</b>
<b>Method of Financing:</b>						
599	ECONOMIC STABILIZATION FUND	\$0	\$2,635,378	\$2,291,211	\$0	\$0
8064	STABILIZATION: MATCH FOR MEDICAID	\$0	\$216,731	\$76,422	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$2,852,109</b>	<b>\$2,367,633</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,305,970</b>	<b>\$3,305,968</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$3,305,968</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>31.7</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

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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 strategy provided additional resources to support quality casework by enhancing training provided to new caseworkers. Training was lengthened from a 5-week course to a 12-week course that alternates between classroom and on the job training experiences within the field unit.

This strategy crosswalks to one Goal 1 strategy and two Goal 2 strategies, listed below as sub-strategies. This CPS Reform funding provided an increase to the staffing and indirect resources already used by the agency prior to CPS Reform. The sub-strategies indicating the Goal 1 and Goal 2 associated strategies are:

- CPS Reform Expanded Training – CPS Program Support and Training
- CPS Reform Expanded Training – IT Program Support
- CPS Reform Expanded Training – Agency-wide Automated Systems

This strategy contributes to meeting the primary agency goal of protective services and benchmark 03-17 in Pathway to Prosperity. The statutory and/or constitutional provisions governing this 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:**

This strategy request continues the following purpose as listed in DFPS Rider 30, Funding Allocation Plan for CPS Reform Appropriations, 79th Legislature: Expanded Training (Purpose 5).