

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 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 Statewide Goal/Benchmark: 3 17  
 OBJECTIVE: 1 Child Protective Services Reform Service Categories:  
 STRATEGY: 12 Provide Staff to Perform Diligent Searches and Background Checks 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	\$111,591	\$157,468	\$148,903	\$148,903
1002	OTHER PERSONNEL COSTS	\$0	\$2,639	\$3,359	\$2,999	\$2,999
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$1,260	\$1,452	\$1,356	\$1,356
2004	UTILITIES	\$0	\$1,067	\$1,189	\$1,128	\$1,128
2005	TRAVEL	\$0	\$200	\$195	\$197	\$197
2006	RENT - BUILDING	\$0	\$968	\$1,152	\$1,060	\$1,060
2007	RENT - MACHINE AND OTHER	\$0	\$4,938	\$2,862	\$3,900	\$3,900
2009	OTHER OPERATING EXPENSE	\$0	\$60,726	\$36,597	\$39,402	\$39,402
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>\$183,389</b>	<b>\$204,274</b>	<b>\$198,945</b>	<b>\$198,945</b>

**Method of Financing:**

1	GENERAL REVENUE FUND	\$0	\$0	\$13,291	\$180,216	\$180,215
758	GR MATCH FOR MEDICAID	\$0	\$0	\$336	\$3,939	\$3,924
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$13,627</b>	<b>\$184,155</b>	<b>\$184,139</b>

**Method of Financing:**

<b>555 FEDERAL FUNDS</b>						
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$0	\$8,018	\$8,758	\$8,315	\$8,315
	93.659.050 Adoption Assist Title IV-E Admin	\$0	\$1,124	\$500	\$475	\$475

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GOAL: 3 Child Protective Services Reform

Statewide Goal/Benchmark: 3 17

OBJECTIVE: 1 Child Protective Services Reform

Service Categories:

STRATEGY: 12 Provide Staff to Perform Diligent Searches and Background Checks

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
93.778.000	Medical Assistance Program	\$0	\$6,998	\$6,327	\$6,000	\$6,016
CFDA Subtotal, Fund 555		\$0	\$16,140	\$15,585	\$14,790	\$14,806
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$16,140</b>	<b>\$15,585</b>	<b>\$14,790</b>	<b>\$14,806</b>
<b>Method of Financing:</b>						
599	ECONOMIC STABILIZATION FUND	\$0	\$162,652	\$171,629	\$0	\$0
8064	STABILIZATION: MATCH FOR MEDICAID	\$0	\$4,597	\$3,433	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$167,249</b>	<b>\$175,062</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$198,945</b>	<b>\$198,945</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$183,389</b>	<b>\$204,274</b>	<b>\$198,945</b>	<b>\$198,945</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>4.1</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</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 for more diligent search staff and staff who process criminal background checks. Diligent search staff use technology to search for missing parents or relatives for children in DFPS care, and criminal background check staff perform background checks and process FBI fingerprint cards.

This strategy crosswalks to one Goal 1 strategy and three Goal 2 strategies, listed below as sub-strategies. This CPS Reform funding provided an increase to the number of diligent search staff and staff performing criminal background checks used by the agency prior to CPS Reform. The sub-strategies indicating the Goal 1 and Goal 2 associated strategies are:

- CPS Reform Diligent Search—CPS Program Support and Training
- CPS Reform Diligent Search—Central Administration
- CPS Reform Diligent Search—IT Program Support
- CPS Reform Diligent Search—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 continues the following purpose as listed in DFPS Rider 30, Funding Allocation Plan for CPS Reform Appropriations, 79th Legislature: Diligent Search and Background Check Staff (Purpose 12).