

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Donna Krueger	Statewide Goal Code: 03-17	Strategy Code: 03-01-13-01		
AGENCY GOAL: 03 Child Protective Services Reform.						
OBJECTIVE: 01 Child Protective Services Reform.						
STRATEGY: 13 Provide Staff to Enhance the CPS Management Structure.						
SUB-STRATEGY: 01 Management Structure for CPS Direct Delivery Staff						
Code:	Strategy Request	Expended	Estimated	Budgeted	Requested	
		2005	2006	2007	2008	2009
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$1,877,284	\$2,795,627	\$2,795,627	\$2,795,627
1002	Other Personnel Costs	0	41,070	78,732	59,901	59,901
2001	Professional Fees and Services	0	2,171	4,162	3,166	3,166
2002	Fuels and Lubricants	0	270	518	394	394
2003	Consumable Supplies	0	35,780	68,590	52,185	52,185
2004	Utilities	0	47,251	90,580	68,915	68,915
2005	Travel	0	748,444	881,706	822,985	822,985
2006	Rent - Building	0	8,861	16,987	12,924	12,924
2007	Rent - Machine and Other	0	233,026	346,716	249,871	249,871
2009	Other Operating Expense	0	125,255	240,116	177,438	177,438
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	\$3,119,412	\$4,523,734	\$4,243,406	\$4,243,406

Sub-strategy Request (continued)

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Code:	Strategy Request	Expended 2005	Estimated 2006	Budgeted 2007	Requested	
					2008	2009
	Method of Financing:					
0001	General Revenue Fund	\$0	\$0	\$78,128	\$3,456,415	\$3,456,330
0758	GR Match for Medicaid	0	0	2,879	123,595	123,129
	Total, General Revenue Funds	\$0	\$0	\$81,007	\$3,580,010	\$3,579,459
0555	Federal Funds:					
	CFDA #93.658 Foster Care Title IV-E	0	36,908	44,954	43,757	43,756
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	0	353,547	422,554	413,136	413,132
	CFDA #93.659 Adoption Assistance	0	4,231	4,344	1,417	1,417
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	0	41,828	41,021	13,526	13,526
	CFDA #93.778 Medical Assistance Program	0	209,938	209,722	191,560	192,116
	Total, Federal Funds	\$0	\$646,452	\$722,595	\$663,396	\$663,947
0599	Economic Stabilization Fund	0	2,337,599	3,587,938	0	0
8064	Economic Stabilization Fund: Match for Medicaid	0	135,361	132,194	0	0
	Total, Other Funds	\$0	\$2,472,960	\$3,720,132	\$0	\$0
	Total, Method of Financing	\$0	\$3,119,412	\$4,523,734	\$4,243,406	\$4,243,406
	Number of Positions (FTE)	-	59.2	87.0	87.0	87.0

Sub-strategy Request (continued)

Strategy Code:

03-01-13-01

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 for more direct delivery staff needed in the rebuilding of CPS field management from a 5-district structure to a 9-region structure to increase accountability and oversight. 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)