

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Donna Krueger	Statewide Goal Code: 03-17	Strategy Code: 03-01-14-05		
AGENCY GOAL: 03 Child Protective Services Reform.						
OBJECTIVE: 01 Child Protective Services Reform.						
STRATEGY: 14 Provide Staff to Support Agency Operations.						
SUB-STRATEGY: 05 Operations Support 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	23,044	13,356	18,200	18,200
2009	Other Operating Expense	0	20,719	21,566	21,143	21,143
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	\$43,763	\$34,922	\$39,343	\$39,343

Sub-strategy Request (continued)

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OBJECTIVE: 01 Child Protective Services Reform.						
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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	\$32,067	\$32,066
0758	GR Match for Medicaid	0	0	0	1,557	1,551
	Total, General Revenue Funds	\$0	\$0	\$0	\$33,624	\$33,617
0555	Federal Funds: CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	0	4,119	2,854	3,215	3,215
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	0	551	163	184	184
	CFDA #93.778 Medical Assistance Program	0	2,928	2,062	2,320	2,327
	Total, Federal Funds	\$0	\$7,598	\$5,079	\$5,719	\$5,726
0599	Economic Stabilization Fund	0	34,197	28,589	0	0
8064	Economic Stabilization Fund: Match for Medicaid	0	1,968	1,254	0	0
	Total, Other Funds	\$0	\$36,165	\$29,843	\$0	\$0
	Total, Method of Financing	\$0	\$43,763	\$34,922	\$39,343	\$39,343
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 operational support staff needed to address the increases in workload associated with adding the significant number of direct delivery staff authorized and funded through CPS Reform. 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						