

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Donna Krueger	Statewide Goal Code: 03-15	Strategy Code: 03-01-01-02		
AGENCY GOAL: 03 Child Protective Services Reform.						
OBJECTIVE: 01 Child Protective Services Reform.						
STRATEGY: 01 Provide Additional CPS Direct Delivery Staff.						
SUB-STRATEGY: 02 Direct Delivery Staff for CPS						
Code:	Strategy Request	Expended	Estimated	Budgeted	Requested	
		2005	2006	2007	2008	2009
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$16,322,722	\$40,124,789	\$28,048,738	\$28,048,738
1002	Other Personnel Costs	0	386,225	684,358	535,292	535,292
2001	Professional Fees and Services	0	27,567	48,846	38,207	38,207
2002	Fuels and Lubricants	0	3,427	6,072	4,750	4,750
2003	Consumable Supplies	0	146,495	259,577	203,036	203,036
2004	Utilities	0	540,881	958,396	749,638	749,638
2005	Travel	0	2,721,817	4,348,765	3,113,899	3,113,899
2006	Rent - Building	0	805,120	1,426,605	1,115,863	1,115,863
2007	Rent - Machine and Other	0	112,536	199,404	155,970	155,970
2009	Other Operating Expense	0	3,615,524	3,906,405	4,018,736	4,018,736
3001	Client Services	0	25,532	45,241	35,386	35,386
3002	Food for Persons - Wards of State	0	5,418	9,600	7,509	7,509
4000	Grants	0	0	0	0	0
5000	Capital Expenditures	0	0	0	0	0
	Total, Objects of Expense	\$0	\$24,713,264	\$52,018,058	\$38,027,024	\$38,027,024

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	\$1,255,335	\$9,118,557	\$30,945,820	\$30,945,062
0758	GR Match for Medicaid	0	0	35,681	1,106,562	1,102,392
	Total, General Revenue Funds	\$0	\$1,255,335	\$9,154,238	\$32,052,382	\$32,047,454
0555	Federal Funds:					
	CFDA #93.558 TANF State Family Assistance	0	0	102,650	0	0
	CFDA #93.658 Foster Care Title IV-E	0	271,912	517,523	394,081	394,075
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	0	2,615,205	4,761,963	3,720,761	3,720,699
	CFDA #93.659 Adoption Assistance	0	33,112	50,015	12,762	12,762
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	0	330,190	472,247	121,821	121,819
	CFDA #93.778 Medical Assistance Program	0	2,299,549	2,414,407	1,725,217	1,730,215
	CFDA #97.036 Public Assistance Grants	0	5,900	0	0	0
	Total, Federal Funds	\$0	\$5,555,868	\$8,318,805	\$5,974,642	\$5,979,570
0599	Economic Stabilization Fund	0	16,424,031	33,027,849	0	0
8064	Economic Stabilization Fund: Match for Medicaid	0	1,478,030	1,517,166	0	0
	Total, Other Funds	\$0	\$17,902,061	\$34,545,015	\$0	\$0
	Total, Method of Financing	\$0	\$24,713,264	\$52,018,058	\$38,027,024	\$38,027,024
Number of Positions (FTE)		-	474.9	1,143.0	799.0	799.0

Sub-strategy Request (continued)

Strategy Code:

03-01-01-02

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 to address high investigative and family based safety services caseloads. 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)

The FY08-09 request for this strategy does not continue all of the new direct delivery FTEs provided in FY07 to address high investigative and family based safety services caseloads because funding for these new positions was based on a phase-in over the biennium. Since the FY08-09 cost of these staff will be higher than the funding provided for FY06-07, additional funds are needed to maintain the FY 07 appropriated FTEs for FY08-09. The additional funds to restore 599 FTEs are requested as part of Exceptional Item 2, Biennial Funding for Phased-in APS and CPS Reform Initiatives.