

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Donna Krueger	Statewide Goal Code: 03-17	Strategy Code: 03-01-06-03		
AGENCY GOAL: 03 Child Protective Services Reform.						
OBJECTIVE: 01 Child Protective Services Reform.						
STRATEGY: 06 Provide Mobile Caseworker Technology for the Child Protective Services and Residential Child Care Licensing Programs.						
SUB-STRATEGY: 03 Mobile Caseworker 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	3,111,444	5,281,998	4,097,472	4,097,472
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	0	0	0	0
2009	Other Operating Expense	0	853,395	4,045,327	2,461,500	2,461,500
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	1,423,244	0	0
	Total, Objects of Expense	\$0	\$3,964,839	\$10,750,569	\$6,558,972	\$6,558,972

Sub-strategy Request (continued)

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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	\$5,346,021	\$5,345,955
0758	GR Match for Medicaid	0	0	0	259,539	258,555
	Total, General Revenue Funds	\$0	\$0	\$0	\$5,605,560	\$5,604,510
0555	Federal Funds: CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	0	371,440	878,536	535,999	536,000
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	0	49,855	50,205	30,630	30,630
	CFDA #93.778 Medical Assistance Program	0	270,388	634,714	386,783	387,832
	Total, Federal Funds	\$0	\$691,683	\$1,563,455	\$953,412	\$954,462
0599	Economic Stabilization Fund	0	3,091,545	8,801,061	0	0
8064	Economic Stabilization Fund: Match for Medicaid	0	181,611	386,053	0	0
	Total, Other Funds	\$0	\$3,273,156	\$9,187,114	\$0	\$0
	Total, Method of Financing	\$0	\$3,964,839	\$10,750,569	\$6,558,972	\$6,558,972
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 additional hardware, software, and application development costs for the new mobile technology provided to CPS investigative, family based safety services, and residential child care licensing staff. This sub-strategy crosswalks to 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						