

### Sub-strategy Request

| <b>Agency Code:</b><br>530  | <b>Agency Name:</b><br>Family and Protective Services | <b>Prepared by:</b><br>Donna Krueger | <b>Statewide Goal Code:</b><br>03-17 | <b>Strategy Code:</b><br>03-01-11-03 |           |          |
|---|---|--------------------------------------|--------------------------------------|--------------------------------------|-----------|----------|
| <b>AGENCY GOAL:</b> 03 Child Protective Services Reform.  |   |                                      |                                      |                                      |           |          |
| <b>OBJECTIVE:</b> 01 Child Protective Services Reform.  |   |                                      |                                      |                                      |           |          |
| <b>STRATEGY:</b> 11 Provide Child Safety Specialists for the Child Protective Services Program. |   |                                      |                                      |                                      |           |          |
| <b>SUB-STRATEGY:</b> 03 Child Safety Specialists for Maintain Automated System                  |   |                                      |                                      |                                      |           |          |
| Code:   | Strategy Request                                      | Expended                             | Estimated                            | Budgeted                             | Requested |          |
|   |   | 2005                                 | 2006                                 | 2007                                 | 2008      | 2009     |
|   | <b>Objects of Expense:</b>                            |                                      |                                      |                                      |           |          |
| 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                                    | 16,460                               | 9,540                                | 13,000    | 13,000   |
| 2009  | Other Operating Expense                               | 0                                    | 14,799                               | 15,404                               | 15,101    | 15,101   |
| 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, Objects of Expense</b>                      | \$0                                  | \$31,259                             | \$24,944                             | \$28,101  | \$28,101 |

**Sub-strategy Request (continued)**

| <b>Agency Code:</b><br>530  | <b>Agency Name:</b><br>Family and Protective Services       | <b>Prepared by:</b><br>Donna Krueger   | <b>Statewide Goal Code:</b><br>03-17 | <b>Strategy Code:</b><br>03-01-11-03 |                 |                 |
|---|---|--|--------------------------------------|--------------------------------------|-----------------|-----------------|
| <b>AGENCY GOAL:</b>   |   | 03 Child Protective Services Reform.   |                                      |                                      |                 |                 |
| <b>OBJECTIVE:</b>   |   | 01 Child Protective Services Reform.   |                                      |                                      |                 |                 |
| <b>STRATEGY:</b>  |   | 11 Provide Child Safety Specialists for the Child Protective Services Program. |                                      |                                      |                 |                 |
| <b>SUB-STRATEGY:</b>  |   | 03 Child Safety Specialists for Maintain Automated System                      |                                      |                                      |                 |                 |
| Code:   | Strategy Request  | Expended   | Estimated                            | Budgeted                             | Requested       |                 |
|   |   | 2005   | 2006                                 | 2007                                 | 2008            | 2009            |
| <b>0001</b>   | <b>Method of Financing:</b><br>General Revenue Fund         | \$0  | \$0                                  | \$0                                  | \$22,905        | \$22,904        |
| <b>0758</b>   | GR Match for Medicaid                                       | 0  | 0                                    | 0                                    | 1,112           | 1,108           |
|   | <b>Total, General Revenue Funds</b>                         | <b>\$0</b>   | <b>\$0</b>                           | <b>\$0</b>                           | <b>\$24,017</b> | <b>\$24,012</b> |
| <b>0555</b>   | <b>Federal Funds:</b>                                       |  |                                      |                                      |                 |                 |
|   | CFDA #93.658.050 Foster Care Title IV-E - Admin 50%         | 0  | 2,942                                | 2,038                                | 2,296           | 2,296           |
|   | CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50% | 0  | 393                                  | 116                                  | 131             | 131             |
|   | CFDA #93.778 Medical Assistance Program                     | 0  | 2,092                                | 1,473                                | 1,657           | 1,662           |
|   | <b>Total, Federal Funds</b>                                 | <b>\$0</b>   | <b>\$5,427</b>                       | <b>\$3,627</b>                       | <b>\$4,084</b>  | <b>\$4,089</b>  |
| <b>0599</b>   | Economic Stabilization Fund                                 | 0  | 24,426                               | 20,421                               | 0               | 0               |
| <b>8064</b>   | Economic Stabilization Fund: Match for Medicaid             | 0  | 1,406                                | 896                                  | 0               | 0               |
|   | <b>Total, Other Funds</b>                                   | <b>\$0</b>   | <b>\$25,832</b>                      | <b>\$21,317</b>                      | <b>\$0</b>      | <b>\$0</b>      |
|   | <b>Total, Method of Financing</b>                           | <b>\$0</b>   | <b>\$31,259</b>                      | <b>\$24,944</b>                      | <b>\$28,101</b> | <b>\$28,101</b> |
| <b>Number of Positions (FTE)</b>  |   | -  | -                                    | -                                    | -               | -               |
| <b>Strategy Description and Justification: (1,600 Character Limit)</b>  |   |  |                                      |                                      |                 |                 |
| <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 Child Safety Specialists. 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> |   |  |                                      |                                      |                 |                 |
| <b>External/Internal Factors Impacting Strategy: (1,600 Character Limit)</b>  |   |  |                                      |                                      |                 |                 |
| None  |   |  |                                      |                                      |                 |                 |