

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2006
 TIME: 11:40:18PM

Agency code: **530** Agency name: **Family and Protective Services, Department of**

GOAL: 3 Child Protective Services Reform Statewide Goal/Benchmark: 3 17
 OBJECTIVE: 1 Child Protective Services Reform Service Categories:
 STRATEGY: 13 Provide Staff to Enhance the CPS Management Structure Service: 28 Income: A.2 Age: B.1

| CODE | DESCRIPTION | Exp 2005 | Est 2006 | Bud 2007 | BL 2008 | BL 2009 |
|---------------------------------|-----------------------------------|------------|--------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$0 | \$3,006,510 | \$3,919,163 | \$3,919,160 | \$3,919,160 |
| 1002 | OTHER PERSONNEL COSTS | \$0 | \$76,529 | \$111,377 | \$93,953 | \$93,953 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$0 | \$88,746 | \$79,498 | \$84,122 | \$84,122 |
| 2002 | FUELS AND LUBRICANTS | \$0 | \$304 | \$553 | \$429 | \$429 |
| 2003 | CONSUMABLE SUPPLIES | \$0 | \$53,179 | \$84,398 | \$68,788 | \$68,788 |
| 2004 | UTILITIES | \$0 | \$55,940 | \$98,922 | \$77,431 | \$77,431 |
| 2005 | TRAVEL | \$0 | \$797,579 | \$926,582 | \$869,991 | \$869,991 |
| 2006 | RENT - BUILDING | \$0 | \$19,464 | \$27,580 | \$23,522 | \$23,522 |
| 2007 | RENT - MACHINE AND OTHER | \$0 | \$322,531 | \$401,945 | \$322,238 | \$322,238 |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$674,261 | \$634,498 | \$674,861 | \$674,861 |
| 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, OBJECT OF EXPENSE | | \$0 | \$5,095,043 | \$6,284,516 | \$6,134,495 | \$6,134,495 |

Method of Financing:

| | | | | | | |
|--|-----------------------|------------|------------|------------------|--------------------|--------------------|
| 1 | GENERAL REVENUE FUND | \$0 | \$0 | \$153,484 | \$5,009,838 | \$5,009,705 |
| 758 | GR MATCH FOR MEDICAID | \$0 | \$0 | \$5,330 | \$179,586 | \$178,984 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$0 | \$0 | \$158,814 | \$5,189,424 | \$5,188,689 |

Method of Financing:

| | | | | | | |
|--------------------------|------------------------------------|-----|-----------|-----------|-----------|-----------|
| 555 FEDERAL FUNDS | | | | | | |
| 93.658.000 | Foster Care Title IV-E | \$0 | \$50,586 | \$58,833 | \$57,997 | \$57,997 |
| 93.658.050 | Foster Care Title IV-E Admin @ 50% | \$0 | \$530,391 | \$582,095 | \$583,695 | \$583,689 |

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GOAL: 3 Child Protective Services Reform

Statewide Goal/Benchmark: 3 17

OBJECTIVE: 1 Child Protective Services Reform

Service Categories:

STRATEGY: 13 Provide Staff to Enhance the CPS Management Structure

Service: 28 Income: A.2 Age: B.1

| CODE | DESCRIPTION | Exp 2005 | Est 2006 | Bud 2007 | BL 2008 | BL 2009 |
|--|-----------------------------------|------------|--------------------|--------------------|--------------------|--------------------|
| 93.659.000 | Adoption Assistance | \$0 | \$6,357 | \$5,028 | \$2,118 | \$2,118 |
| 93.659.050 | Adoption Assist Title IV-E Admin | \$0 | \$70,791 | \$50,576 | \$23,723 | \$23,723 |
| 93.778.000 | Medical Assistance Program | \$0 | \$416,281 | \$288,713 | \$277,538 | \$278,279 |
| 97.036.000 | Public Assistance Grants | \$0 | \$144 | \$0 | \$0 | \$0 |
| CFDA Subtotal, Fund 555 | | \$0 | \$1,074,550 | \$985,245 | \$945,071 | \$945,806 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$0 | \$1,074,550 | \$985,245 | \$945,071 | \$945,806 |
| Method of Financing: | | | | | | |
| 599 | ECONOMIC STABILIZATION FUND | \$0 | \$3,750,701 | \$4,960,588 | \$0 | \$0 |
| 8064 | STABILIZATION: MATCH FOR MEDICAID | \$0 | \$269,792 | \$179,869 | \$0 | \$0 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$0 | \$4,020,493 | \$5,140,457 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$6,134,495 | \$6,134,495 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | | | | \$6,134,495 | \$6,134,495 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | 82.9 | 116.0 | 116.0 | 116.0 |
| STRATEGY DESCRIPTION AND JUSTIFICATION: | | | | | | |

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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 strategy provided additional resources for more staff needed to rebuild CPS field management from a 5-district structure to a 9-region structure, and for more State Office program management staff for overall increased accountability and oversight.

This strategy crosswalks to two Goal 1 strategies and two Goal 2 strategies, listed below as sub-strategies. This CPS Reform funding provided an increase to the number of management staff already used by the agency prior to CPS Reform. The sub-strategies indicating the Goal 1 and Goal 2 associated strategies are:

- CPS Reform Management Structure – CPS Direct Delivery Staff
- CPS Reform Management Structure – CPS Program Support and Training
- CPS Reform Management Structure – IT Program Support
- CPS Reform Management Structure – Agency-wide Automated Systems

This strategy contributes to meeting the primary agency goal of protective services and benchmark 03-17 in Pathway to Prosperity. The statutory and/or constitutional provisions governing this 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:

This strategy continues the following purpose as listed in DFPS Rider 30, Funding Allocation Plan for CPS Reform Appropriations, 79th Legislature: CPS Management Structure (Purpose 13).