

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: 15 Provide Funding for Human Resources Contract Cost Increase 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	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$364,743	\$378,008	\$371,376	\$371,376
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	\$0	\$0	\$0	\$0
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	\$364,743	\$378,008	\$371,376	\$371,376
Method of Financing:						
1	GENERAL REVENUE FUND	\$0	\$0	\$0	\$371,376	\$371,376
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$371,376	\$371,376
Method of Financing:						
599	ECONOMIC STABILIZATION FUND	\$0	\$364,743	\$378,008	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$364,743	\$378,008	\$0	\$0

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CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$371,376	\$371,376
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$364,743	\$378,008	\$371,376	\$371,376
FULL TIME EQUIVALENT POSITIONS:		0.0				

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 the increased cost of the outsourced human resources services associated with adding the significant number of direct delivery and other staff authorized and funded through CPS Reform.

This strategy crosswalks to one Goal 2 strategy – Strategy 2.1.1 Central Administration.

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: Human Resources Contract Cost Increase (Purpose 15).