

**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: 18 Provide Staff to Oversee Contracts and Assure Quality Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$326,824	\$163,412	\$163,411
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$8,724	\$4,362	\$4,362
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$9,130	\$4,565	\$4,565
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$12,860	\$6,430	\$6,430
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$18,000	\$9,000	\$9,000
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$8,230	\$4,115	\$4,115
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$75,053	\$37,527	\$37,527
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, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$458,821</b>	<b>\$229,411</b>	<b>\$229,410</b>

**Method of Financing:**

1	GENERAL REVENUE FUND	\$0	\$0	\$11,899	\$206,276	\$206,274
758	GR MATCH FOR MEDICAID	\$0	\$0	\$142	\$3,002	\$2,995
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$12,041</b>	<b>\$209,278</b>	<b>\$209,269</b>

**Method of Financing:**

555	FEDERAL FUNDS					
93.658.000	Foster Care Title IV-E	\$0	\$0	\$1,544	\$772	\$772
93.658.050	Foster Care Title IV-E Admin @ 50%	\$0	\$0	\$28,421	\$14,210	\$14,210

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GOAL: 3 Child Protective Services Reform

Statewide Goal/Benchmark: 3 17

OBJECTIVE: 1 Child Protective Services Reform

Service Categories:

STRATEGY: 18 Provide Staff to Oversee Contracts and Assure Quality

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	\$0	\$76	\$38	\$38
93.659.050	Adoption Assist Title IV-E Admin	\$0	\$0	\$1,091	\$546	\$545
93.778.000	Medical Assistance Program	\$0	\$0	\$9,135	\$4,567	\$4,576
CFDA Subtotal, Fund 555		\$0	\$0	\$40,267	\$20,133	\$20,141
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$40,267</b>	<b>\$20,133</b>	<b>\$20,141</b>
<b>Method of Financing:</b>						
599	ECONOMIC STABILIZATION FUND	\$0	\$0	\$400,805	\$0	\$0
8064	STABILIZATION: MATCH FOR MEDICAID	\$0	\$0	\$5,708	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$406,513</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$229,411</b>	<b>\$229,410</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$229,411</b>	<b>\$229,410</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>7.5</b>	<b>3.5</b>	<b>3.5</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

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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 contract oversight and program quality assurance staff that will be needed when case management and substitute care services are outsourced.

This strategy crosswalks to one Goal 1 strategy and two Goal 2 strategies, listed below as sub-strategies. This CPS Reform funding provided an increase to the number of contract oversight and program quality assurance 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 Contract Oversight – CPS Program Support and Training
- CPS Reform Contract Oversight – IT Program Support
- CPS Reform Contract Oversight – 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 request relates to the following purpose as listed in DFPS Rider 30, Funding Allocation Plan for CPS Reform Appropriations, 79th Legislature: Contract Oversight/Program Quality Assurance (Purpose 18).

However, the FY08-09 request for this strategy does not continue all of the new FTEs provided for FY07 because they are more than what was provided for FY06. 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 6.5 FTEs are requested as part of Exceptional Item 2, Biennial Funding for Phased-in APS and CPS Reform Initiatives.

Due to the schedule contained in SB 6 for outsourcing substitute care and case management services in the first region, DFPS will not have an accurate assessment of need for contract oversight and program quality assurance associated with contracting with an independent administrator and an independent evaluator until after this legislative appropriations request is submitted. DFPS plans to revise its exceptional item requests in early January 2007 to include an item associated with the outsourcing initiative mandated in SB6.