

Sub-strategy Request

| Agency Code: 530 | Agency Name: Family and Protective Services | Prepared by: Donna Krueger | Statewide Goal Code: 03-17 | Strategy Code: 02-01-05-04 | | |
|---|---|--------------------------------------|--------------------------------------|--------------------------------------|------------------|------------------|
| AGENCY GOAL: 02 Indirect administration. | | | | | | |
| OBJECTIVE: 01 Indirect administration. | | | | | | |
| STRATEGY: 05 Develop and enhance automated systems that serve multiple programs, including the Information Management Protecting Adults and Children of Texas (IMPACT) system. | | | | | | |
| SUB-STRATEGY: 04 Automation Maintenance | | | | | | |
| Code: | Sub-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 | 763,648 | 671,200 | 679,999 | 685,600 | 685,600 |
| 2002 | Fuels and Lubricants | 0 | 0 | 0 | 0 | 0 |
| 2003 | Consumable Supplies | 0 | 0 | 0 | 0 | 0 |
| 2004 | Utilities | 0 | 28,800 | 20,001 | 14,400 | 14,400 |
| 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, Objects of Expense | \$763,648 | \$700,000 | \$700,000 | \$700,000 | \$700,000 |

Sub-strategy Request (continued)

| Agency Code: | Agency Name: | Prepared by: | Statewide Goal Code: | Strategy Code: | | |
|---|--|--------------------------|-----------------------------|--------------------------|------------------|------------------|
| 530 | Family and Protective Services | Donna Krueger | 03-17 | 02-01-05-04 | | |
| AGENCY GOAL: 02 Indirect administration. | | | | | | |
| OBJECTIVE: 01 Indirect administration. | | | | | | |
| STRATEGY: 05 Develop and enhance automated systems that serve multiple programs, including the Information Management Protecting Adults and Children of Texas (IMPACT) system. | | | | | | |
| SUB-STRATEGY: 04 Automation Maintenance | | | | | | |
| Code: | Sub-strategy Request | Expended 2005 | Estimated 2006 | Budgeted 2007 | Requested | |
| | | | | | 2008 | 2009 |
| | Method of Financing: | | | | | |
| 0001 | General Revenue Fund | \$49,714 | \$88,368 | \$75,033 | \$75,033 | \$75,033 |
| 0758 | GR Match for Medicaid | 118,080 | 31,479 | 25,137 | 27,699 | 27,594 |
| | Total, General Revenue Funds | \$167,794 | \$119,847 | \$100,170 | \$102,732 | \$102,627 |
| 0555 | Federal Funds: | | | | | |
| | CFDA #93.556 Promoting Safe & Stable Families | 25,574 | 27,370 | 30,856 | 30,856 | 30,856 |
| | CFDA #93.558 TANF State Family Assistance | 221,764 | 287,322 | 337,862 | 337,869 | 337,855 |
| | CFDA #93.575 Child Care Development Fund Block Grant-Discretionary | 41,057 | 35,833 | 30,415 | 30,415 | 30,415 |
| | CFDA #93.658.050 Foster Care Title IV-E - Admin 50% | 23,785 | 65,891 | 57,204 | 57,204 | 57,204 |
| | CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50% | 10,281 | 8,806 | 3,269 | 3,269 | 3,269 |
| | CFDA #93.667 Social Service Block Grants | 88,117 | 105,917 | 94,507 | 94,507 | 94,514 |
| | CFDA #93.674 Independent Living | 2,639 | 2,177 | 4,389 | 1,869 | 1,869 |
| | CFDA #93.778 Medical Assistance Program | 182,637 | 46,837 | 41,328 | 41,279 | 41,391 |
| | Total, Federal Funds | \$595,854 | \$580,153 | \$599,830 | \$597,268 | \$597,373 |
| | Total, Method of Financing | \$763,648 | \$700,000 | \$700,000 | \$700,000 | \$700,000 |
| Number of Positions (FTE) | | - | - | - | - | - |

Sub-strategy Request (continued)

Strategy Code:

02-01-05-04

Sub-strategy Description and Justification:

This sub-strategy funds the on-going maintenance of DFPS' IMPACT system, which supports casework practice and the delivery of services in the field.

The IMPACT application provides complete casework management for reported cases of abuse and neglect. It serves CPS, APS, and the investigation function of Child Care Licensing. For CPS, it meets federal requirements for State Automation Child Welfare Information Systems (SACWIS) and the Adoption and Foster Care Analysis and Reporting System. It interfaces with agencies such as the Office of Attorney General and the Department of Public Safety, and interfaces with the agency's accounting system for payment processing.

External/Internal Factors Impacting Sub-strategy:

The ability to collect and maintain accurate information, and the ability to access information timely are critical for quality decision-making. The ability to fund IMPACT automation maintenance is crucial to the daily operations of DFPS. Any reduction in the responsiveness of the contracted application service provider in addressing necessary program changes and legislative requirements could reduce a worker's ability to document cases and provide effective services to clients. A key component of successful program delivery is adequate funding of support functions so that direct delivery staff can concentrate on the delivery of protective services.