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: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 4 IT Program Support

Statewide Goal/Benchmark: 3   17

Service Categories:

Service: 09   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
1001	SALARIES AND WAGES	$3,773,829	$4,135,038	$4,330,822	$4,330,824	$4,330,824
1002	OTHER PERSONNEL COSTS	$148,021	$152,416	$175,613	$164,015	$164,015
2001	PROFESSIONAL FEES AND SERVICES	$91,747	$59,966	$356,033	$207,000	$207,000
2002	FUELS AND LUBRICANTS	$23	$15	$503	$258	$258
2003	CONSUMABLE SUPPLIES	$6,347	$23,191	$22,910	$23,051	$23,051
2004	UTILITIES	$94,351	$224,794	$217,816	$220,305	$220,305
2005	TRAVEL	$76,221	$95,790	$95,400	$109,334	$109,334
2006	RENT - BUILDING	$16,507	$5,690	$50,005	$27,098	$27,098
2007	RENT - MACHINE AND OTHER	$569,944	$122,188	$83,726	$101,970	$101,970
2009	OTHER OPERATING EXPENSE	$2,290,903	$3,415,884	$3,900,715	$3,627,406	$3,627,407
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	$26,452	$237,597	$22,530	$130,064	$130,064
TOTAL, OBJECT OF EXPENSE		**$7,094,345**	**$8,472,569**	**$9,256,073**	**$8,941,325**	**$8,941,326**

Method of Financing:

1	GENERAL REVENUE FUND	$560,622	$1,027,897	$1,194,858	$1,160,717	$1,160,729
758	GR MATCH FOR MEDICAID	$1,108,084	$626,696	$339,180	$355,549	$354,193
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,668,706**	**$1,654,593**	**$1,534,038**	**$1,516,266**	**$1,514,922**

Method of Financing:

555	FEDERAL FUNDS					
	93.556.000 Promoting Safe and Stable Families	$271,438	$324,497	$395,020	$381,094	$381,094
	93.558.000 Temp AssistNeedy Families	$1,991,208	$3,133,806	$4,323,588	$4,170,985	$4,170,811

301

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

GOAL: 2   Indirect Administration

OBJECTIVE: 1   Indirect Administration

STRATEGY: 4   IT Program Support

Statewide Goal/Benchmark: 3   17

Service Categories:

Service: 09   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
93.575.000	ChildCareDevFnd Blk Grant	$372,133	$429,266	$389,421	$375,698	$375,698
93.658.050	Foster Care Title IV-E Admin @ 50%	$223,133	$673,702	$762,048	$736,827	$736,827
93.659.050	Adoption Assist Title IV-E Admin	$94,679	$108,603	$43,596	$42,159	$42,175
93.667.000	Social Svcs Block Grants	$736,806	$1,153,626	$1,207,091	$1,164,166	$1,164,238
93.674.000	Independent Living	$21,019	$27,442	$51,508	$23,270	$23,270
93.778.000	Medical Assistance Program	$1,715,223	$947,061	$549,763	$530,860	$532,291
97.036.000	Public Assistance Grants	$0	$19,973	$0	$0	$0
CFDA Subtotal, Fund 555		$5,425,639	$6,817,976	$7,722,035	$7,425,059	$7,426,404
SUBTOTAL, MOF (FEDERAL FUNDS)		**$5,425,639**	**$6,817,976**	**$7,722,035**	**$7,425,059**	**$7,426,404**

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) $8,941,325 $8,941,326

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) $7,094,345 $8,472,569 $9,256,073 $8,941,325 $8,941,326

FULL TIME EQUIVALENT POSITIONS: 84.4   89.6   92.0   92.0   92.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009

This strategy consists of State Office staff responsible for DFPS automation and telecommunications activities It also contains a portion of the agency's cost of IT related services such as telecommunications and software maintenance The IT staff address the major on-going automation needs of the agency including

   Application support for Information Management Protecting Adults
   and Children in Texas (IMPACT), Child-Care Licensing Automation
   Support System (CLASS), and other business applications
   Maintenance of the statewide systems, telecommunication, and the24
   hour Statewide Intake call center
   IT planning and acquisition, IT contract management, and IT budget
   tracking
   IT security functions

This strategy is associated with Goal 3 strategies that provided additional funding to increase the number of automation support staff needed to address the increase in workload associated with adding the significant number of direct delivery staff in CPS Reform The additional funding in Goal 3 also provided telecommunications and software maintenance resources for the additional staff in the CPS Reform strategies The funds included in this strategy directly contribute to the improvements initiated by CPS Reform The Goal 3 CPS Reform strategies associated with this strategy are 3.1.1, 3.1.2, 3.1.4, 3.1.5, 3.1.11, 3.1.12, 3.1.13, 3.1.14, and 3.1.18.

Sections 40 of the Human Resources Code authorize the agency to staff at the level necessary to efficiently administer and discharge the agency's functions.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

SB 6, passed by the 79th Legislature, laid the groundwork for comprehensive reform of child and adult protective services in Texas An unprecedented increase in funding and FTEs was provided to DFPS to allow the agency to achieve the improvements called for in SB6 (reported in Goal 3).

Reform funding provided additional resources for automation support resources to address the increases in workload associated with adding the significant number of direct delivery staff authorized and funded through APS and CPS Reform It is critical to have the resources necessary to properly support DFPS programs to achieve reliability, accountability, and quality in protective services.

DFPS is still challenged to keep pace with the automation needs of the agency. Transitioning to mobile computing and providing ongoing maintenance requires significantly more time than with a desktop environment Support is needed for the many components of the new hardware, the wireless service, and the custom applications for IMPACT and the new Mobile Protective Services (MPS). Additionally, revised program policies related to case documentation require changes and enhancements to IMPACT