

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Donna Krueger	Statewide Goal Code: 03-17	Strategy Code: 02-01-05-01		
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:		01 Agencywide - Desktop Services Contract - Capital				
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	0	246,553	85,192	80,681	80,681
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	4,454,436	5,182,668	5,709,012	4,019,399	4,019,399
2009	Other Operating Expense	663,053	52,920	345,600	520,524	520,525
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	33,559	0	0	0	0
	Total, Objects of Expense	\$5,151,048	\$5,482,141	\$6,139,804	\$4,620,604	\$4,620,605

Sub-strategy Request (continued)

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Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2005	2006	2007	2008	2009
0001 0758	Method of Financing:					
	General Revenue Fund	\$714,650	\$1,169,104	\$1,421,764	\$1,522,972	\$1,522,958
	GR Match for Medicaid	795,525	438,214	220,480	182,837	182,144
	Total, General Revenue Funds	\$1,510,175	\$1,607,318	\$1,642,244	\$1,705,809	\$1,705,102
0555	Federal Funds:					
	CFDA #93.556 Promoting Safe & Stable Families	183,474	174,702	223,330	139,682	139,682
	CFDA #93.558 TANF State Family Assistance	1,306,028	1,689,484	2,445,387	1,529,494	1,529,431
	CFDA #93.575 Child Care Development Fund Block Grant-Discretionary	235,145	230,595	220,139	137,685	137,685
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	159,437	413,294	501,745	377,596	377,596
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	66,038	69,250	28,673	21,578	21,578
	CFDA #93.667 Social Service Block Grants	453,580	621,165	684,025	427,822	427,854
	CFDA #93.674 Independent Living	10,035	14,322	31,767	8,461	8,461
	CFDA #93.778 Medical Assistance Program	1,227,136	662,011	362,494	272,477	273,216
	Total, Federal Funds	\$3,640,873	\$3,874,823	\$4,497,560	\$2,914,795	\$2,915,503
Total, Method of Financing		\$5,151,048	\$5,482,141	\$6,139,804	\$4,620,604	\$4,620,605
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Strategy Code:

02-01-05-01

Sub-strategy Description and Justification:

This sub-strategy funds the contract through which DFPS leases workstations, laptops, and tablet PCs for DFPS staff and training rooms. The workstations are on a three-year refresh schedule while the tablet PCs are on a two-year schedule. These schedules ensure staff will have updated automation tools at reasonable costs. The contract includes break/fix services for the hardware and software, and service level agreements on critical services.

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 updated automation tools is crucial to the daily operations of DFPS. Any reduction in the workstation and tablet PC quality will directly impact the help desk and support functions and cause DFPS to increase its costs on hardware maintenance. 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.