

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Donna Krueger	Statewide Goal Code: 03-17	Strategy Code: 02-01-05-02		
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:		02 Agencywide - 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	3,680,309	5,062,092	5,178,993	5,120,543	5,120,543
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	419,102	0	0	0	0
2009	Other Operating Expense	2,245,090	2,041,933	1,392,915	1,482,424	1,482,424
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	29,448	14,724	14,724
	Total, Objects of Expense	\$6,344,501	\$7,104,025	\$6,601,356	\$6,617,691	\$6,617,691

Sub-strategy Request (continued)

Agency Code:	Agency Name:	Prepared by:	Statewide Goal Code:	Strategy Code:		
530	Family and Protective Services	Donna Krueger	03-17	02-01-05-02		
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:	02 Agencywide - Automation - Maintenance					
Code:	Sub-strategy Request	Expended 2005	Estimated 2006	Budgeted 2007	Requested	
					2008	2009
	Method of Financing:					
0001	General Revenue Fund	\$437,302	\$773,786	\$707,599	\$709,350	\$709,350
0758	GR Match for Medicaid	981,278	555,101	237,055	261,862	260,869
8055	Supplemental: General Revenue Funds	17,189	0	0	0	0
8056	Supplemental: GR Match for Medicaid	4,937	0	0	0	0
	Total, General Revenue Funds	\$1,440,706	\$1,328,887	\$944,654	\$971,212	\$970,219
0555	Federal Funds:					
	CFDA #93.556 Promoting Safe & Stable Families	259,023	278,769	290,988	291,708	291,708
	CFDA #93.558 TANF State Family Assistance	1,839,259	2,656,914	3,186,210	3,194,161	3,194,028
	CFDA #93.575 Child Care Development Fund Block Grant-Discretionary	333,204	368,391	286,829	287,539	287,539
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	194,767	542,308	539,463	540,798	540,798
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	77,964	90,433	30,828	30,905	30,905
	CFDA #93.667 Social Service Block Grants	651,902	977,135	891,249	893,454	893,521
	CFDA #93.674 Independent Living	20,618	22,991	41,391	17,669	17,669
	CFDA #93.778 Medical Assistance Program	1,518,053	838,197	389,744	390,245	391,304
	Total, Federal Funds	\$4,894,790	\$5,775,138	\$5,656,702	\$5,646,479	\$5,647,472
8059	Supplemental Federal Funds:					
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	990	0	0	0	0
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	417	0	0	0	0
	CFDA #93.778 Medical Assistance Program	7,598	0	0	0	0
	Total Supplemental Federal Funds:	\$9,005	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$6,344,501	\$7,104,025	\$6,601,356	\$6,617,691	\$6,617,691
	Number of Positions (FTE)	-	-	-	-	-

Sub-strategy Request (continued)

Strategy Code:
02-01-05-02

Sub-strategy Description and Justification:

This sub-strategy funds the contract through which the DFPS automation network and operations are managed. To support IMPACT, CLASS, and other business applications, and the entire DFPS technology infrastructure, this contract provides data center management, network and server support, e-mail and help desk services, security, disaster recovery assurances and other automation 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 automation maintenance is crucial to the daily operations of DFPS. Any reduction in the responsiveness of the outsourced service provider in addressing caseworker automation problems could reduce a worker's ability to document cases and to 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.