

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Donna Krueger	Statewide Goal Code: 03-17	Strategy Code: 02-01-05-03		
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: 03 Agencywide - Automation Enhancements/Replacements						
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	0	0	0	0
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	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	1,037,991	300,430	1,064,832	1,060,221
	Total, Objects of Expense	\$0	\$1,037,991	\$300,430	\$1,064,832	\$1,060,221

Sub-strategy Request (continued)

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SUB-STRATEGY: 03 Agencywide - Automation Enhancements/Replacements						
Code:	Sub-strategy Request	Expended 2005	Estimated 2006	Budgeted 2007	Requested	
					2008	2009
0001	Method of Financing:					
	General Revenue Fund	\$0	\$1,037,991	\$300,430	\$1,064,832	\$1,060,221
	Total, General Revenue Funds	\$0	\$1,037,991	\$300,430	\$1,064,832	\$1,060,221
	Total, Method of Financing	\$0	\$1,037,991	\$300,430	\$1,064,832	\$1,060,221
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Strategy Code:

02-01-05-03

Sub-strategy Description and Justification:

This sub-strategy addresses improvements needed to the IT infrastructure for effective operations by funding the MLPP projects approved by the 79th Legislature. Maintaining the DFPS data network requires a significant amount of hardware, software and other equipment that must be periodically replaced or upgraded as resources reach the end of life or become obsolete. These devices support the day-to-day business functions of the direct delivery staff. These improvements are crucial for ensuring program functions and operations are not negatively impacted.

External/Internal Factors Impacting Sub-strategy:

The ability to provide replacements and upgrades of IT infrastructure is crucial to the daily operations of DFPS. Any reduction in the effectiveness of the automation tools used by direct delivery staff could increase the amount of time required for each case which impacts the provision of 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.