

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

Statewide Goal/Benchmark: 3 17

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 5 Agency-wide Automated Systems

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	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$7,859,812	\$6,217,444	\$10,743,083	\$7,401,273	\$7,401,272
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	\$4,873,538	\$5,182,668	\$5,709,012	\$4,019,399	\$4,019,399
2009	OTHER OPERATING EXPENSE	\$2,908,143	\$2,113,926	\$1,757,588	\$2,002,948	\$2,002,949
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	\$1,037,991	\$367,878	\$1,098,556	\$1,093,945
TOTAL, OBJECT OF EXPENSE		\$15,675,052	\$14,580,829	\$18,597,562	\$14,536,576	\$14,531,965

Method of Financing:

1	GENERAL REVENUE FUND	\$3,011,835	\$3,224,500	\$4,043,272	\$3,536,557	\$3,531,932
758	GR MATCH FOR MEDICAID	\$2,427,844	\$1,058,887	\$550,396	\$533,077	\$531,056
8055	SUPPLEMENTAL: GENERAL REVENUE FUND	\$17,189	\$0	\$799,546	\$0	\$0
8056	SUPPLEMENTAL: GR MATCH FOR MEDICAID	\$4,937	\$0	\$340,760	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,461,805	\$4,283,387	\$5,733,974	\$4,069,634	\$4,062,988

Method of Financing:

555 FEDERAL FUNDS

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GOAL: 2 Indirect Administration Statewide Goal/Benchmark: 3 17
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 5 Agency-wide Automated Systems Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
93.556.000	Promoting Safe and Stable Families	\$474,997	\$480,841	\$596,990	\$529,840	\$529,840
93.558.000	Temp AssistNeedy Families	\$3,426,919	\$4,633,720	\$6,452,375	\$5,801,674	\$5,801,434
93.575.000	ChildCareDevFnd Blk Grant	\$620,481	\$634,819	\$697,406	\$522,267	\$522,267
93.658.050	Foster Care Title IV-E Admin @ 50%	\$484,519	\$1,033,518	\$1,571,095	\$1,100,911	\$1,100,911
93.659.050	Adoption Assist Title IV-E Admin	\$197,282	\$171,830	\$97,942	\$62,913	\$62,913
93.667.000	Social Svcs Block Grants	\$1,217,329	\$1,704,217	\$1,830,419	\$1,622,815	\$1,622,935
93.674.000	Independent Living	\$33,994	\$39,490	\$91,242	\$32,093	\$32,093
93.778.000	Medical Assistance Program	\$3,748,721	\$1,599,007	\$896,425	\$794,429	\$796,584
CFDA Subtotal, Fund 555		\$10,204,242	\$10,297,442	\$12,233,894	\$10,466,942	\$10,468,977
8059	SUPPLEMENTAL: FEDERAL FUNDS					
93.658.000	Foster Care Title IV-E	\$0	\$0	\$5,965	\$0	\$0
93.658.050	Foster Care Title IV-E Admin @ 50%	\$990	\$0	\$64,144	\$0	\$0
93.659.000	Adoption Assistance	\$0	\$0	\$2,690	\$0	\$0
93.659.050	Adoption Assist Title IV-E Admin	\$417	\$0	\$29,081	\$0	\$0
93.778.000	Medical Assistance Program	\$7,598	\$0	\$527,814	\$0	\$0
CFDA Subtotal, Fund 8059		\$9,005	\$0	\$629,694	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$10,213,247	\$10,297,442	\$12,863,588	\$10,466,942	\$10,468,977
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$14,536,576	\$14,531,965
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$15,675,052	\$14,580,829	\$18,597,562	\$14,536,576	\$14,531,965
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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This strategy provides funds for outsourced services to operate IMPACT, CLASS and other business applications, staff workstations, hardware maintenance, help desk, network operations, data center management, and security. 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

This strategy is associated with the following Goal3 CPS Reform strategies: 3.1.1, 3.1.2, 3.1.3, 3.1.4, 3.1.5, 3.1.6, 3.1.8, 3.1.11, 3.1.12, 3.1.13, 3.1.14, 3.1.18, and 3.1.19. CPS Reform funding provided more automation support to help achieve the improvements contained in SB6. The funds included in this strategy directly contribute to the improvements initiated by CPS Reform.

The sub-strategies under this strategy are Agency-wide Desktop Services Contract – Capital, Agency-wide Automation Maintenance, Agency-wide Automation Enhancements/Replacements – Capital, IMPACT Automation Maintenance, IMPACT Automation Enhancements/Replacements – Capital

Sections 40.002, 40.031, and 40.032 of the Human Resources Code give the agency the authority to staff at the level necessary to efficiently administer and discharge agency 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). Part of the increased funding allowed the agency to acquire the hardware and application development for the mobile caseworker environment, IMPACT modifications, and additional seat management costs 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