

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Donna Krueger	Statewide Goal Code: 03-17	Strategy Code: 02-01-05-05		
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: 05 IMPACT Automation Enhancements/Replacements - Capital						
Code:	Sub-strategy Request	Expended 2005	Estimated 2006	Budgeted 2007	Requested	
					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	3,415,857	237,600	4,798,899	1,514,450	1,514,450
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	19,073	19,073	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	0	38,000	19,000	19,000
	Total, Objects of Expense	\$3,415,857	\$256,673	\$4,855,972	\$1,533,450	\$1,533,450

Sub-strategy Request (continued)

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530	Family and Protective Services	Donna Krueger	03-17	02-01-05-05		
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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: 05 IMPACT Automation Enhancements/Replacements - Capital						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2005	2006	2007	2008	2009
	Method of Financing:					
0001	General Revenue Fund	\$1,810,170	\$155,251	\$1,538,445	\$164,371	\$164,371
0758	GR Match for Medicaid	532,962	34,092	67,724	60,679	60,449
8055	Supplemental: General Revenue Funds	0	0	799,546	0	0
8056	Supplemental: GR Match for Medicaid	0	0	340,760	0	0
	Total, General Revenue Funds	\$2,343,132	\$189,343	\$2,746,475	\$225,050	\$224,820
0555	Federal Funds:					
	CFDA #93.556 Promoting Safe & Stable Families	6,926	0	51,816	67,594	67,594
	CFDA #93.558 TANF State Family Assistance	59,869	0	482,916	740,150	740,120
	CFDA #93.575 Child Care Development Fund Block Grant-Discreti	11,075	0	160,024	66,628	66,628
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	106,530	12,025	472,683	125,314	125,314
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	42,999	3,342	35,171	7,161	7,161
	CFDA #93.667 Social Service Block Grants	23,730	0	160,638	207,031	207,046
	CFDA #93.674 Independent Living	702	0	13,696	4,094	4,094
	CFDA #93.778 Medical Assistance Program	820,894	51,963	102,859	90,428	90,673
	Total, Federal Funds	\$1,072,725	\$67,330	\$1,479,803	\$1,308,400	\$1,308,630
8059	Supplemental Federal Funds:					
	CFDA #93.658 Foster Care Title IV-E	0	0	5,965	0	0
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	0	0	64,144	0	0
	CFDA #93.659 Adoption Assistance	0	0	2,690	0	0
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	0	0	29,081	0	0
	CFDA #93.778 Medical Assistance Program	0	0	527,814	0	0
	Total Supplemental Federal Funds:	\$0	\$0	\$629,694	\$0	\$0
	Total, Method of Financing	\$3,415,857	\$256,673	\$4,855,972	\$1,533,450	\$1,533,450
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Strategy Code:

02-01-05-05

Sub-strategy Description and Justification:

This sub-strategy funds enhancements to the IMPACT system to improve usability, speed and/or other aspects beyond the routine maintenance of program compliance. These operational modifications to the IMPACT system are designed to enhance caseworker's productivity and efficiency, allowing for more time to be spent in the field with clients.

External/Internal Factors Impacting Sub-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 SB 6 (reported in Goal 3). A significant change required in SB 6 is for DFPS to contract with private entities to provide substitute care and case management services on a statewide basis by September 1, 2011. DFPS will contract directly with private agencies for these services or use an Independent Administrator (IA) to contract for services in designated geographic areas.

IMPACT must be utilized by the IA and providers of case management and substitute care services under contract with the IA to document all information related to client activity for each CPS case. Funding was provided in CPS Reform for the IMPACT enhancements required as a result of privatizing substitute care and case management services.

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 IMPACT automation enhancements is crucial to the daily operations of DFPS, and the future of outsourcing efforts as it relates to automated information coordination.