

### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Donna Krueger	<b>Statewide Goal Code:</b> 03-17	<b>Strategy Code:</b> 01-01-01-01		
<b>AGENCY GOAL:</b>		01 In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing integrated service delivery systems that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.				
<b>OBJECTIVE:</b>		01 Provide professionals and the public 24-hours 7 days per week, the ability to report abuse/neglect/exploitation and to access information on services offered by DFPS programs via phone, fax, email or the Internet.				
<b>STRATEGY:</b>		01 Provide a comprehensive system with automation support for receiving reports of persons suspected to be at risk of abuse/neglect/exploitation and assign for investigation those reports that meet the Texas Family Code and Human Resources Code definitions.				
<b>SUB-STRATEGY:</b>		01 Statewide Intake Direct Delivery Staff				
Code:	Strategy Request	Expended	Estimated	Budgeted	Requested	
		2005	2006	2007	2008	2009
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$9,975,604	\$9,783,347	\$9,884,882	\$9,884,882	\$9,884,882
1002	Other Personnel Costs	237,037	234,610	232,009	233,309	233,309
2001	Professional Fees and Services	35	138	100	119	119
2002	Fuels and Lubricants	82	54	50	52	52
2003	Consumable Supplies	9,824	63,243	58,373	60,808	60,808
2004	Utilities	612,661	702,755	693,090	693,423	693,423
2005	Travel	1,266	2,774	3,024	2,899	2,899
2006	Rent - Building	58,137	47,319	68,567	57,943	57,943
2007	Rent - Machine and Other	2,540	718	1,255	986	986
2009	Other Operating Expense	489,498	502,165	387,954	504,863	504,863
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	0	0	0
	<b>Total, Objects of Expense</b>	<b>\$11,386,684</b>	<b>\$11,337,123</b>	<b>\$11,329,304</b>	<b>\$11,439,284</b>	<b>\$11,439,284</b>

**Sub-strategy Request (continued)**

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530	Family and Protective Services	Donna Krueger	03-17	01-01-01-01		
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<b>SUB-STRATEGY:</b>	01 Statewide Intake Direct Delivery Staff					
<b>Code:</b>	<b>Strategy Request</b>	<b>Expended 2005</b>	<b>Estimated 2006</b>	<b>Budgeted 2007</b>	<b>Requested</b>	
					<b>2008</b>	<b>2009</b>
	<b>Method of Financing:</b>					
<b>0001</b>	General Revenue Fund	\$135,943	\$419,600	\$486,662	\$486,772	\$486,772
<b>0758</b>	GR Match for Medicaid	101,685	77,445	80,330	81,111	81,111
	<b>Total, General Revenue Funds</b>	<b>\$237,628</b>	<b>\$497,045</b>	<b>\$566,992</b>	<b>\$567,883</b>	<b>\$567,883</b>
<b>0555</b>	<b>Federal Funds:</b>					
	CFDA #93.556 Promoting Safe & Stable Families	812	0	0	0	0
	CFDA #93.558 TANF State Family Assistance	8,347,182	8,589,005	8,589,882	8,676,982	8,676,982
	CFDA #93.575 Child Care Development Fund Block Grant-Discretio	72,888	53,080	60,631	61,246	61,246
	CFDA #93.658 Foster Care Title IV-E	1,144	259	113	114	114
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	30,603	15,224	11,216	11,325	11,325
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	259	0	0	0	0
	CFDA #93.667 Social Service Block Grants	2,584,158	2,104,823	2,019,917	2,040,399	2,040,399
	CFDA #93.674 Independent Living	71	0	0	0	0
	CFDA #93.778 Medical Assistance Program	103,439	77,687	80,553	81,335	81,335
	<b>Total, Federal Funds</b>	<b>\$11,140,556</b>	<b>\$10,840,078</b>	<b>\$10,762,312</b>	<b>\$10,871,401</b>	<b>\$10,871,401</b>
<b>0777</b>	Interagency Contracts	8,500	0	0	0	0
	<b>Total, Other Funds</b>	<b>\$8,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total, Method of Financing</b>	<b>\$11,386,684</b>	<b>\$11,337,123</b>	<b>\$11,329,304</b>	<b>\$11,439,284</b>	<b>\$11,439,284</b>
	<b>Number of Positions (FTE)</b>	312.0	286.6	289.0	289.0	289.0

**Sub-strategy Request (continued)**

**Strategy Code:**

01-01-01-01

**Strategy Description and Justification:**

This sub-strategy provides the staff resources needed to receive reports of children, elder adults and persons with disabilities suspected to be at risk of abuse, neglect and/or exploitation and assign for investigation those reports that meet the Texas Family Code and Human Resources Code definitions of abuse, neglect or exploitation, through a 24-hour call center.

As reports of abuse, neglect, and/or exploitation are received they are assessed and prioritized. They are then referred to Child Protective Services, Adult Protective Services or Child Care Licensing as appropriate for further investigation.

This sub-strategy also includes the staff that provide 24 hour Expedited Background Checks (EBC) for CPS caseworkers. Emergency background checks are performed to provide immediate information to caseworkers about the safety of a placement for a child with a parent or relative while an investigation of abuse/neglect is being conducted.

The statutory and/or constitutional provisions for this sub-strategy are the Texas Family Code, Title 5 and the HR Code, Chapters 40 and 42.

**External/Internal Factors Impacting Strategy:**

As the child, elder and disabled populations in Texas grow, the number of calls and Internet reports received annually by statewide intake will grow. This projected growth needs to be balanced with an adequate number of Statewide Intake staff to handle the calls and manage response time. The funds needed to maintain the projected FY 2007 average hold time are requested in Exceptional Item 4, Additional Direct Delivery Staff to Maintain Caseload per Worker.

The primary federal funds participation included in this sub-strategy are TANF and Title XX. Listed below are the match requirements.

TANF - The State is required to provide a minimum of funding referred to as a "Maintenance of Effort" (MOE) in order to receive TANF federal block grant funding. Specific agencies are designated by the Legislature to provide the MOE for the State.

Title XX - Title XX funding does not require a State match.