

Sub-strategy Request

Agency Code:	Agency Name:	Prepared by:	Statewide Goal Code:	Strategy Code:		
530	Family and Protective Services	Donna Krueger	03-17	01-01-01-02		
AGENCY GOAL:	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.					
OBJECTIVE:	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.					
STRATEGY:	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.					
SUB-STRATEGY:	02 Statewide Intake Program Support and Training					
Code:	Strategy Request	Expended 2005	Estimated 2006	Budgeted 2007	Requested	
					2008	2009
	Objects of Expense:					
1001	Salaries and Wages	\$328,809	\$328,990	\$407,290	\$407,290	\$407,290
1002	Other Personnel Costs	9,210	9,503	4,400	5,952	5,952
2001	Professional Fees and Services	5,000	24,375	1,200	12,188	12,188
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	1,001	4,181	2,000	3,091	3,091
2004	Utilities	2,667	2,886	1,750	1,443	1,443
2005	Travel	4,794	5,635	4,000	3,818	3,818
2006	Rent - Building	2,090	1,938	750	969	969
2007	Rent - Machine and Other	91	156	82	78	78
2009	Other Operating Expense	15,068	93,611	8,500	23,021	23,021
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
	Total, Objects of Expense	\$363,730	\$471,275	\$429,972	457,850	\$457,850

Sub-strategy Request (continued)

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Code:	Strategy Request	Expended 2005	Estimated 2006	Budgeted 2007	Requested	
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	Method of Financing:					
0001	General Revenue Fund	\$975	\$14,760	\$24,515	\$24,542	\$24,542
0758	GR Match for Medicaid	3,152	3,232	3,048	3,246	3,246
	Total, General Revenue Funds	\$4,127	\$17,992	\$27,563	\$27,788	\$27,788
0555	Federal Funds:					
	CFDA #93.558 TANF State Family Assistance	269,571	359,824	321,139	343,218	343,218
	CFDA #93.575 Child Care Development Fund Block Grant-Discretio	2,239	2,310	2,267	2,423	2,423
	CFDA #93.658 Foster Care Title IV-E	39	9	4	5	5
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	966	579	426	453	453
	CFDA #93.667 Social Service Block Grants	83,635	87,319	75,516	80,708	80,708
	CFDA #93.778 Medical Assistance Program	3,153	3,242	3,057	3,255	3,255
	Total, Federal Funds	\$359,603	\$453,283	\$402,409	\$430,062	\$430,062
	Total, Method of Financing	\$363,730	\$471,275	\$429,972	\$457,850	\$457,850
	Number of Positions (FTE)	10.0	10.4	13.0	13.0	13.0

Sub-strategy Request (continued)

Strategy Code:

01-01-01-02

Strategy Description and Justification:

This sub-strategy provides essential functions to support Intake Specialists and ensure a system for the centralized approach to accessing services provided by Child Protective Services, Adult Protective Services and Child Care Licensing. These functions allow intake staff to accomplish their mission in an effective and efficient manner.

This sub-strategy includes:

- Program support staff to maintain scheduling software, monitor adherence to schedules and provide support for the daily operations of Statewide Intake
- Training staff to provide program related training for Intake Specialist and supervisors

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:

Training and support services are essential for Statewide Intake to effectively offer 24-hour access to services. Efficient scheduling and monitoring of staff are critical due to the continued increase in both phone calls and Internet reports received.

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.