

### 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> 01-01-01-03		
<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> 03 Statewide Intake Automation						
Code:	Strategy Request	Expended	Estimated	Budgeted	Requested	
		2005	2006	2007	2008	2009
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	0	0	0	0	0
2001	Professional Fees and Services	29,956	0	0	0	0
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	0	0	0	0	0
2004	Utilities	159,461	127,216	63,608	63,608	63,608
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	97,922	148,505	170,269	191,191	191,191
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>\$287,339</b>	<b>\$275,721</b>	<b>\$233,877</b>	<b>\$254,799</b>	<b>\$254,799</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared by:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>		
530	Family and Protective Services	Donna Krueger	03-17	01-01-01-03		
<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.					
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<b>SUB-STRATEGY:</b>	03 Statewide Intake Automation					
<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	\$989	\$379	\$234	\$255	\$255
<b>0758</b>	GR Match for Medicaid	4,620	1,983	1,663	1,812	1,812
	<b>Total, General Revenue Funds</b>	<b>\$5,609</b>	<b>\$2,362</b>	<b>\$1,897</b>	<b>\$2,067</b>	<b>\$2,067</b>
<b>0555</b>	<b>Federal Funds:</b>					
	CFDA #93.558 TANF State Family Assistance	212,275	217,390	185,221	201,790	201,790
	CFDA #93.575 Child Care Development Fund Block Grant-Discretio	3,693	1,401	1,307	1,424	1,424
	CFDA #93.658 Foster Care Title IV-E	24	7	2	3	3
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	984	378	232	252	252
	CFDA #93.667 Social Service Block Grants	60,132	52,200	43,555	47,451	47,451
	CFDA #93.778 Medical Assistance Program	4,622	1,983	1,663	1,812	1,812
	<b>Total, Federal Funds</b>	<b>\$281,730</b>	<b>\$273,359</b>	<b>\$231,980</b>	<b>\$252,732</b>	<b>\$252,732</b>
	<b>Total, Method of Financing</b>	<b>\$287,339</b>	<b>\$275,721</b>	<b>\$233,877</b>	<b>\$254,799</b>	<b>\$254,799</b>
<b>Number of Positions (FTE)</b>		-	-	-	-	-

## Sub-strategy Request (continued)

Strategy Code:

01-01-01-03

### Strategy Description and Justification:

The Statewide Intake call center is the largest operation of its kind in the United States. Technology resources must be utilized to address the more than 65,000 calls received each month as well as to address the information management and reporting that is crucial to the effective management of Statewide Intake. This 24-hour call center utilizes hardware and software that is standard in the call center industry to route phone calls to appropriate queues, operate the phone system and manage the workforce.

This sub-strategy also supports the maintenance of technology resources needed for this call center. Specifically, the Statewide Intake call center uses an Automated Call Distributor (ACD) switch to route calls to the appropriate queues and help reduce hold times by balancing across intake specialists. Additional products provide the phone routing and management functions needed to support the volume of calls each month, and the reporting capabilities crucial in reports of abuse, neglect, and/or exploitation for all DFPS programs. These software and equipment resources require maintenance support from the vendors to ensure continuous operations.

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:

Approximately 44% of calls received by Statewide Intake result in a report for one of the four DFPS programs. The technology resources required by Statewide Intake are vital to the agency's mission to protect the unprotected.

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.