

Sub-strategy Request

Agency Code:	Agency Name:	Prepared by:	Statewide Goal Code:	Strategy Code:		
530	Family and Protective Services	Donna Krueger	03-17	01-01-01-04		
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:	04 Statewide Intake Automation - Capital					
Code:	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	0	0	0	0	0
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	0	0	0	0	0
2006	Utilities	0	0	0	0	0
2007	Travel	0	0	0	0	0
2008	Rent - Building	0	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0	0
2009	Other Operating Expense	0	1,300,001	0	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	237,346	182,615	287,198	285,992
	Total, Objects of Expense	\$0	\$1,537,347	\$182,615	\$287,198	\$285,992

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	\$0	\$1,523,024	\$182,615	\$287,198	\$285,992
0758	GR Match for Medicaid	0	6,691	0	0	0
	Total, General Revenue Funds	\$0	\$1,529,715	\$182,615	\$287,198	\$285,992
0555	Federal Funds:					
	CFDA #93.658 Foster Care Title IV-E	0	9	0	0	0
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	0	932	0	0	0
	CFDA #93.778 Medical Assistance Program	0	6,691	0	0	0
	Total, Federal Funds	\$0	\$7,632	\$0	\$0	\$0
	Total, Method of Financing	\$0	\$1,537,347	\$182,615	\$287,198	\$285,992
	Number of Positions (FTE)	-	-	-	-	-

Strategy Description and Justification:

This sub-strategy supports technology capital resources needed to aid the quality and customer service aspects of the Statewide Intake call center. Examples include reader boards that allow all staff to see crucial information regarding calls waiting, average hold times, and any information updates on an immediate basis, and quality review software that provides automated scheduling of call recordings and increased information on performance quality by agents.

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. These resources aid DFPS in providing the high quality customer satisfaction needed for calls of such a sensitive nature.

Statewide Intake will be integrating new technologies during the summer and fall of 2006 using appropriations provided by the 79th Legislature.

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.