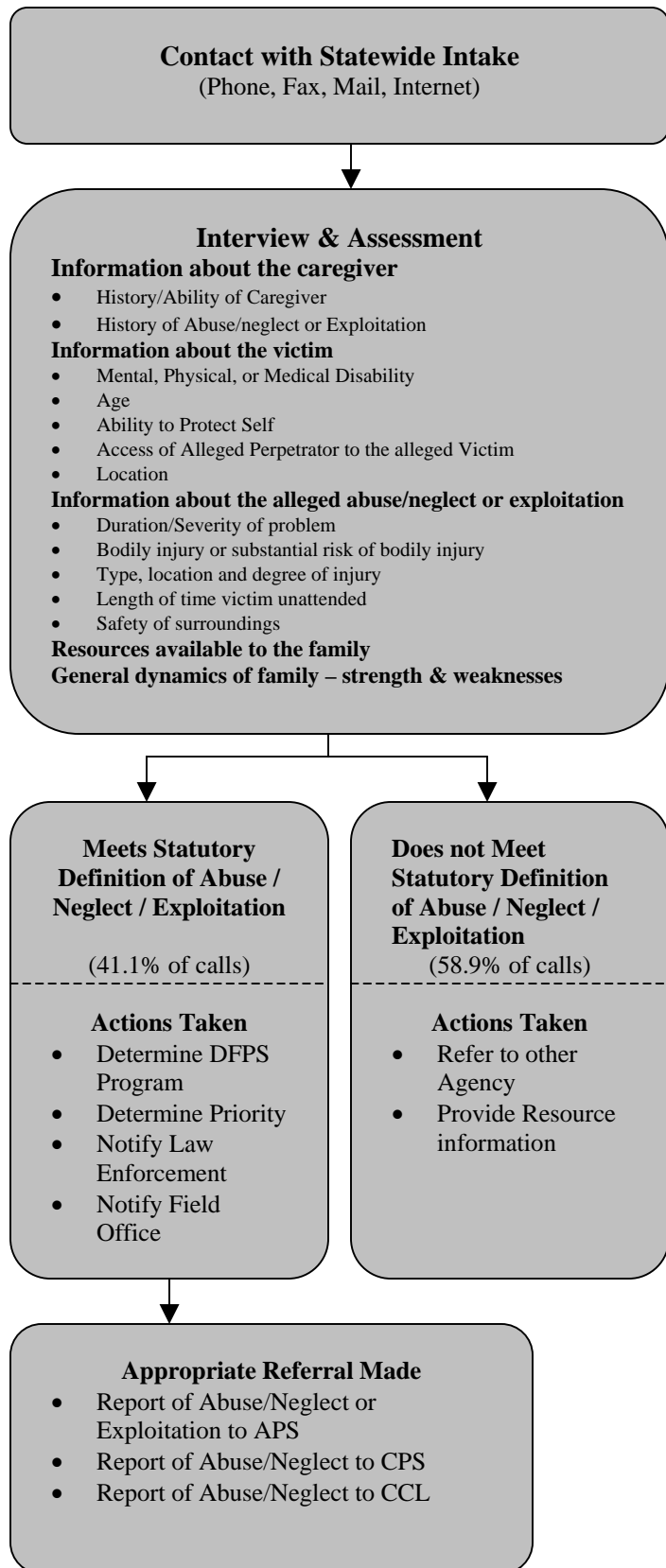


SWI

Statewide Intake Overview

Statewide Intake serves as the "front door to the front line" for all DFPS programs. As the central point of contact for reports of abuse, neglect and exploitation of vulnerable Texans, SWI staff are available 24 hours a day, 7 days per week, 365 days per year.

Worker Demographics	
Number of Staff	249 FTEs
Turnover Rate	16.7%
Average Tenure	4.1 years
Less than 3 Years	46.9%
Average Salary	\$30,604.80
Supervisor Demographics	
Number of Staff	25 FTEs
Turnover Rate	8.3%
Average Tenure	8.7 years
Less than 3 Years	8.0%
Average Salary	\$39,800.64
Average FY05	
Average Monthly Calls	66,902
Average Monthly E-Reports	4,667
Average Monthly Fax/Mail	1,914



Legal Responsibility for Statewide Intake

Statutory References

Federal: Social Security Act

State: Texas Family Code, Human Resource Code

Major Provisions

- Centralized point of intake for child abuse and neglect, elderly or disabled adult abuse, neglect or exploitation, clients served by DSHS or DADS employees in State Hospitals or State Schools, and children in licensed child-care facilities or treatment centers for the entire State of Texas.
- Open 365 days a year, twenty-four hours a day, seven days a week.
- Able to receive information via phone, Internet reporting system, fax or mailed correspondence.
- Responsibility to assess information received to the definitions of possible abuse, neglect or exploitation for each program served and to prioritize and route the information to the correct destination workload.
- Information and Referral Service as warranted or when information received does not meet statutory definitions.
- Generate Law Enforcement Notifications and route to the correct law enforcement jurisdiction for CPS and CCL programs.
- Insure confidentiality of IMPACT history and caller identity.
- Serve as an Expedited Background Check function for CPS by checking criminal and IMPACT history to aid field staff during emergency removals.
- Quality Assurance unit to review complaints, random call monitors and to develop Best Practice trainings for Intake staff.
- Point program for identifying problems with IMPACT rollouts.
- Provide daily reports on call volume per queue; hold times per queue, etc.
- Integrate hardware and software upgrades to phone and computer systems to reduce hold times and improve efficiency.
- Use of a Workforce Management System, Genesis Pro, to schedule shifts, breaks and meal times for intake workers in order to maximize efficiency.
- Dictaphone Recording System utilized to record phone calls for Quality Assurance and legal requirements.

Challenges

- Respond to ever increasing number of phone calls, Internet reports, fax and mailed correspondence while keeping hold times to five minutes or less while maintaining a high quality of intakes.
- Increase number of bilingual staff.
- Reduce turnover.

- Integrate possible upgrades to our ACD (Automatic Call Distributor) system with our Workforce Management System and IMPACT.
- Improve the physical work environment, especially air quality and lighting.

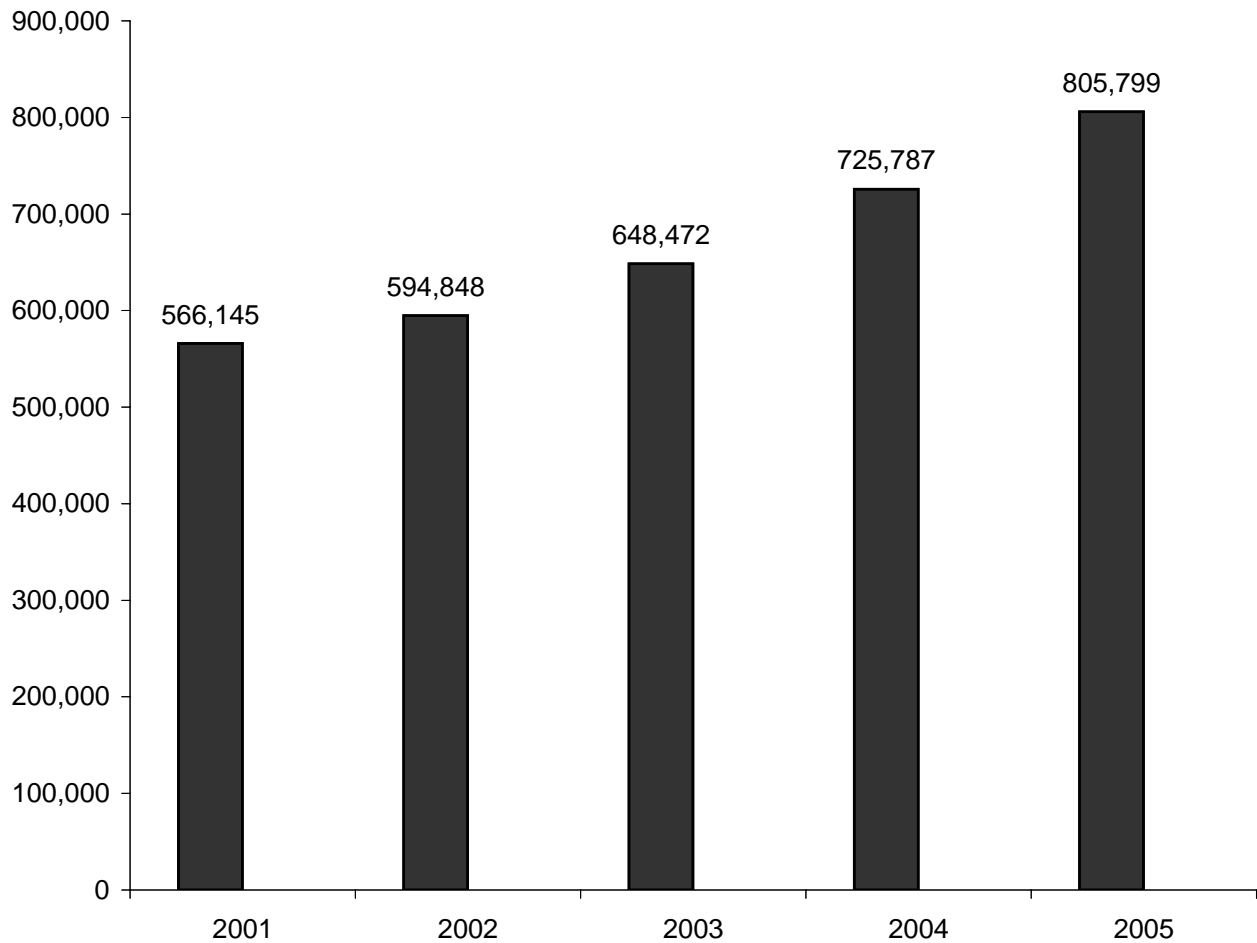
Fiscal Year 2005 Expenditures and Staffing

Statewide Intake Staff Costs \$ 12,138,686

317.5 Total staff

Total Number of Calls Received by Fiscal Year

Fiscal Year	Number of Calls
2001	566,145
2002	594,848
2003	648,472
2004	725,787
2005	805,799



Total Number of Calls by Region Fiscal Year 2005

Region	Information & Referral Related to Protective Services	Information & Referral Not Related to Protective Services	Case-related Special Request	Non Case-related Special Request	Reports of Alleged Abuse/Neglect	Total
Lubbock (1)	2	5	64	0	8	79
Abilene (2)	4	3	87	0	24	118
Arlington (3)	8	9	550	0	199	766
Tyler (4)	2	1	55	1	6	65
Beaumont (5)	4	2	126	11	71	214
Houston (6)	47	15	338	0	52	452
Austin (7)	6	3	212	1	33	255
San Antonio (8)	1	11	234	4	53	303
Midland (9)	2	1	8	0	0	11
El Paso (10)	4	5	93	0	10	112
Edinburg (11)	0	4	24	0	63	91
Unknown	42	45	372	1	47	507
Statewide Intake	410,630	48,378	11,742	1,488	330,588	802,826
State Total	410,752	48,482	13,905	1,506	331,154	805,799

Note: The term "calls" represents information received by DFPS and then entered in the IMPACT system. Information may be received in the form of a telephone call, regular mail, via the Internet reporting system or via fax.

Reports of Alleged Abuse/Neglect Calls by Program Area

Program Area	Number of calls	%
Adult Protective Services (APS and MHMR)	89,232	26.9%
Child Protective Services (CPS)	234,620	70.9%
Licensing (LIC)	7,302	2.2%
Total Abuse/Neglect Related Calls	331,154	100.0%

Note: Calls and Reports included by date report received.

Total Number of Calls Received By Method of Receipt Fiscal Year 2005

Call Type	Number of Calls	%
Internet	59,225	7.3%
Mail/Fax	24,365	2.8%
Other	1,337	0.2%
Phone *	720,608	89.4%
Walk-in	264	0.0%
State Total	805,799	100.0%

* Average Hold time of reports taken by phone is 5.2 minutes