

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/8/2006  
 TIME: 11:40:06PM

Agency code: **530** Agency name: **Family and Protective Services, Department of**

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System Statewide Goal/Benchmark: 3 17  
 OBJECTIVE: 1 Provide 24-hour Access to Services Offered by DFPS Programs Service Categories:  
 STRATEGY: 1 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Output Measures:</b>						
1	Number of Calls Received by Statewide Intake Staff	802,826.00	845,382.00	936,465.00	1,035,804.00	1,145,967.00
2	Number of CPS Reports of Child Abuse/Neglect	207,406.00	207,676.00	225,664.00	245,345.00	266,887.00
3	Number of APS Reports of Adult Abuse/Neglect/Exploitation	80,338.00	83,378.00	87,546.00	91,924.00	96,520.00
4	Number of MH and MR Reports of Abuse/Neglect/Exploitation	8,501.00	8,060.00	8,248.00	8,549.00	8,842.00
5	Number of Reports of Child Abuse/Neglect in Child Care Facilities	4,890.00	5,478.00	5,760.00	6,106.00	6,472.00
<b>Efficiency Measures:</b>						
1	Average Cost Per SWI Report of Abuse/Neglect/Exploitation	39.15	42.62	40.99	37.84	35.15
2	Statewide Intake Monthly Workload Equivalency Measure (WEM)	108.50	93.00	99.20	110.90	122.60
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$10,299,417	\$10,112,335	\$10,292,176	\$10,292,175	\$10,292,172
1002	OTHER PERSONNEL COSTS	\$246,247	\$244,113	\$236,409	\$239,261	\$239,261
2001	PROFESSIONAL FEES AND SERVICES	\$34,991	\$24,513	\$1,300	\$12,306	\$12,306
2002	FUELS AND LUBRICANTS	\$82	\$54	\$50	\$52	\$52
2003	CONSUMABLE SUPPLIES	\$10,824	\$67,424	\$60,373	\$63,899	\$63,899
2004	UTILITIES	\$774,789	\$832,857	\$758,448	\$758,473	\$758,473
2005	TRAVEL	\$6,060	\$8,409	\$7,024	\$6,717	\$6,717
2006	RENT - BUILDING	\$60,227	\$49,257	\$69,317	\$58,912	\$58,912
2007	RENT - MACHINE AND OTHER	\$2,631	\$874	\$1,337	\$1,064	\$1,064
2009	OTHER OPERATING EXPENSE	\$602,488	\$2,044,282	\$566,723	\$719,074	\$719,074
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0

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 OBJECTIVE: 1 Provide 24-hour Access to Services Offered by DFPS Programs  
 STRATEGY: 1 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation

Statewide Goal/Benchmark: 3 17  
 Service Categories:  
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$12,037,756</b>	<b>\$13,621,464</b>	<b>\$12,175,772</b>	<b>\$12,439,131</b>	<b>\$12,437,922</b>

**Method of Financing:**

1	GENERAL REVENUE FUND	\$137,908	\$1,957,763	\$694,025	\$798,766	\$797,561
758	GR MATCH FOR MEDICAID	\$109,457	\$89,351	\$85,040	\$86,169	\$86,169
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$247,365</b>	<b>\$2,047,114</b>	<b>\$779,065</b>	<b>\$884,935</b>	<b>\$883,730</b>

**Method of Financing:**

<b>555 FEDERAL FUNDS</b>						
93.556.000	Promoting Safe and Stable Families	\$812	\$0	\$0	\$0	\$0
93.558.000	Temp AssistNeedy Families	\$8,829,031	\$9,166,218	\$9,096,243	\$9,221,989	\$9,221,988
93.575.000	ChildCareDevFnd Blk Grant	\$78,820	\$56,790	\$64,206	\$65,093	\$65,093
93.658.000	Foster Care_Title IV-E	\$1,206	\$286	\$121	\$122	\$121
93.658.050	Foster Care Title IV-E Admin @ 50%	\$32,553	\$17,113	\$11,873	\$12,031	\$12,031
93.659.050	Adoption Assist Title IV-E Admin	\$259	\$0	\$0	\$0	\$0
93.667.000	Social Svcs Block Grants	\$2,727,925	\$2,244,341	\$2,138,991	\$2,168,559	\$2,168,557
93.674.000	Independent Living	\$71	\$0	\$0	\$0	\$0
93.778.000	Medical Assistance Program	\$111,214	\$89,602	\$85,273	\$86,402	\$86,402
CFDA Subtotal, Fund	555	\$11,781,891	\$11,574,350	\$11,396,707	\$11,554,196	\$11,554,192
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$11,781,891</b>	<b>\$11,574,350</b>	<b>\$11,396,707</b>	<b>\$11,554,196</b>	<b>\$11,554,192</b>

**Method of Financing:**

777	INTERAGENCY CONTRACTS	\$8,500	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$8,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$12,439,131</b>	<b>\$12,437,922</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$12,037,756</b>	<b>\$13,621,464</b>	<b>\$12,175,772</b>	<b>\$12,439,131</b>	<b>\$12,437,922</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>322.0</b>	<b>297.0</b>	<b>302.0</b>	<b>302.0</b>	<b>302.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Statewide Intake (SWI) call center is the largest operation of its kind in the United States. This strategy includes both the staff and technology resources needed to receive more than 65,000 calls each month of children, elder adults and persons with disabilities suspected to be at risk of abuse, neglect and exploitation and assign for investigation those reports that meet the Texas Family Code and Human Resources Code definitions. This strategy also allows the agency to provide professionals and the public 24-hour access to services via the Internet, fax, or email.

This 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.

This strategy reports costs in several distinct sub-strategies:

- SWI Direct Delivery Staff
- SWI Program Support and Training
- SWI Automation
- SWI Automation – Capital

This strategy is associated with Goal C in that CPS Reform funding provided an increase to the SWI staff resources already used by the agency prior to CPS Reform. The funds included in this strategy directly contribute to the improvements initiated by CPS Reform.

This strategy contributes to meeting the primary agency goal of protective services and benchmark 03-17. The statutory provisions for this strategy are the Texas Family Code, Title 5 and the HR Code, Chapters 40 & 42.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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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 as part of Exceptional Item 4, Additional Direct Delivery Staff to Maintain Caseload per Worker.

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 strategy are TANF and Title XX