

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/8/2006  
 TIME: 11:40:18PM

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

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System  
 OBJECTIVE: 3 Reduce Adult Maltreatment and Investigate MH and MR Reports  
 STRATEGY: 2 Provide Program Support for Adult Protective Services

Statewide Goal/Benchmark: 3 17  
 Service Categories:  
 Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Explanatory/Input Measures:</b>						
1	Number of APS Caseworkers Who Completed Basic Skills Development	196.00	143.00	109.00	109.00	109.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,442,591	\$3,549,256	\$3,796,903	\$3,764,463	\$3,764,463
1002	OTHER PERSONNEL COSTS	\$113,401	\$143,132	\$135,085	\$129,608	\$129,608
2001	PROFESSIONAL FEES AND SERVICES	\$159,339	\$801,576	\$536,299	\$411,390	\$411,390
2002	FUELS AND LUBRICANTS	\$50	\$234	\$1,024	\$622	\$622
2003	CONSUMABLE SUPPLIES	\$31,516	\$56,586	\$51,599	\$45,810	\$45,811
2004	UTILITIES	\$141,521	\$31,658	\$48,485	\$32,471	\$32,471
2005	TRAVEL	\$227,390	\$230,841	\$237,668	\$209,681	\$209,681
2006	RENT - BUILDING	\$88,964	\$86,317	\$90,523	\$56,674	\$56,674
2007	RENT - MACHINE AND OTHER	\$3,558	\$17,505	\$16,059	\$14,242	\$14,242
2009	OTHER OPERATING EXPENSE	\$578,706	\$463,255	\$542,056	\$405,074	\$405,073
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	\$48,235	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,835,271</b>	<b>\$5,380,360</b>	<b>\$5,455,701</b>	<b>\$5,070,035</b>	<b>\$5,070,035</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$250,540	\$66,581	\$124,473	\$124,469	\$124,471
758	GR MATCH FOR MEDICAID	\$495,850	\$807,424	\$955,774	\$889,812	\$886,672
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$746,390</b>	<b>\$874,005</b>	<b>\$1,080,247</b>	<b>\$1,014,281</b>	<b>\$1,011,143</b>

Method of Financing:

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2006  
 TIME: 11:40:18PM

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

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System  
 OBJECTIVE: 3 Reduce Adult Maltreatment and Investigate MH and MR Reports  
 STRATEGY: 2 Provide Program Support for Adult Protective Services

Statewide Goal/Benchmark: 3 17  
 Service Categories:  
 Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>555 FEDERAL FUNDS</b>						
17.258.000	Workforce Investment Act-Adult	\$198,614	\$218,901	\$0	\$0	\$0
17.259.000	Wrkfce Invest.ActYouth	\$225,566	\$248,605	\$0	\$0	\$0
17.260.000	Workforce Investment Act Dislocated	\$255,741	\$295,423	\$0	\$0	\$0
93.556.000	Promoting Safe and Stable Families	\$562	\$0	\$0	\$0	\$0
93.558.000	Temp AssistNeedy Families	\$3,758	\$0	\$0	\$0	\$0
93.575.000	ChildCareDevFnd Blk Grant	\$697	\$0	\$0	\$0	\$0
93.658.050	Foster Care Title IV-E Admin @ 50%	\$423	\$0	\$0	\$0	\$0
93.659.050	Adoption Assist Title IV-E Admin	\$178	\$0	\$0	\$0	\$0
93.667.000	Social Svcs Block Grants	\$1,669,911	\$2,557,061	\$2,964,315	\$2,744,590	\$2,744,633
93.674.000	Independent Living	\$48	\$0	\$0	\$0	\$0
93.778.000	Medical Assistance Program	\$710,980	\$1,149,602	\$1,381,139	\$1,281,164	\$1,284,259
97.036.000	Public Assistance Grants	\$0	\$6,763	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$3,066,478	\$4,476,355	\$4,345,454	\$4,025,754	\$4,028,892
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,066,478</b>	<b>\$4,476,355</b>	<b>\$4,345,454</b>	<b>\$4,025,754</b>	<b>\$4,028,892</b>
<b>Method of Financing:</b>						
666	APPROPRIATED RECEIPTS	\$22,403	\$30,000	\$30,000	\$30,000	\$30,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$22,403</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$5,070,035</b>	<b>\$5,070,035</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,835,271</b>	<b>\$5,380,360</b>	<b>\$5,455,701</b>	<b>\$5,070,035</b>	<b>\$5,070,035</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>59.3</b>	<b>72.6</b>	<b>76.3</b>	<b>75.3</b>	<b>75.3</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2006  
 TIME: 11:40:18PM

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

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System  
 OBJECTIVE: 3 Reduce Adult Maltreatment and Investigate MH and MR Reports  
 STRATEGY: 2 Provide Program Support for Adult Protective Services

Statewide Goal/Benchmark: 3 17  
 Service Categories:  
 Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
------	-------------	----------	----------	----------	---------	---------

This strategy includes the functions necessary to provide direct support and management of APS direct delivery staff. The 79th Legislature provided funding and FTEs to continue the improvements in management and accountability gained by rebuilding the management structure in the regions from a 6 district structure to a 9 region structure. The additional resources to improve training were also continued. Additionally, the continuation of mobile technology was approved for the FY2006-2007 biennium. Mobile technology has provided caseworkers with a great deal of flexibility and efficiency in the documentation of their cases and access to case information while out in the field. This function is made possible by the use of mobile protective services software, tablet PCs, and wireless cards.

The strategy includes the following sub-strategies:

- APS Program Support
- APS Program Training
- APS Automation
- APS Automation – Capital

This strategy contributes to meeting the primary agency goal of protective services and benchmark 03-17 in Pathway to Prosperity. The statutory and/or constitutional provisions for this strategy are found in the HR Code, Chapters 40 and 48.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Executive Order RP 33 relating to APS Reform has affected program support and training in several ways, including an increased emphasis on quality assurance and accountability, an extensive review of all policies, improvements to the APS handbook, improvements to the training curriculum, and increased emphasis on legal interventions when a client is deemed to be in a high risk situation.

The FY08-09 baseline request for this strategy does not fund all of the new FTEs provided for in FY07 because the funding requirement is more due to the phase-in of staff. Additional funds are needed to restore 1.0 FTE training position for each year of the FY08-09 biennium. These funds are requested as Exceptional Item 2, Biennial Funding for Phased-in APS and CPS Reform Initiatives.

This strategy is funded primarily with Title XX and Medicaid. Title XX funding does not require a State match. State matching funds are included in accordance with the federal financial participation requirements for Medicaid.