

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Donna Krueger	Statewide Goal Code: 03-17	Strategy Code: 01-03-02-04		
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: 03 By 2009, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that exploitation does not exceed 9.5 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.						
STRATEGY: 02 Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of adult protective services.						
SUB-STRATEGY: 04 APS Automation - Capital						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2005	2006	2007	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
2004	Utilities	124,382	0	0	0	0
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	2,859	51,000	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	41,895	0	0	0	0
	Total, Objects of Expense	\$169,136	\$51,000	\$0	\$0	\$0

Sub-strategy Request (continued)

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Code:	Sub-strategy Request	Expended 2005	Estimated 2006	Budgeted 2007	Requested	
					2008	2009
	Method of Financing:					
0001	General Revenue Fund	\$169,136	\$28,936	\$0	\$0	\$0
0758	GR Match for Medicaid	0	8,689	0	0	0
	Total, General Revenue Funds	\$169,136	\$37,626	\$0	\$0	\$0
0555	Federal Funds:					
	CFDA #93.778 Medical Assistance Program	0	13,374	0	0	0
	Total, Federal Funds	\$0	\$13,374	\$0	\$0	\$0
	Total, Method of Financing	\$169,136	\$51,000	\$0	\$0	\$0
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Strategy Code:
01-03-02-04

Sub-strategy Description and Justification:

APS Reform funding provided for the development of mobile protective services software and the distribution of tablet PCs and digital cameras to all direct delivery staff in the In-home Program and the MH and MR Investigations Program. Caseworkers are now able to document case actions while they are working in the field, creating a mobile office environment. Also included in this sub-strategy is the purchase of video-conferencing equipment such as monitors, cameras, and connection hardware that enable APS caseworkers to consult with experts on critical cases. This telemedicine project will improve the quality of medical and capacity assessments for clients that are at risk of ongoing abuse, neglect and/or exploitation.

The statutory and/or constitutional provisions for this sub-strategy are found in the HR Code, Chapters 40 and 48.

External/Internal Factors Impacting Sub-strategy:

The FY 2008-2009 ongoing cost of the tablet PCs associated with the mobile caseworker project is captured in Strategy 02.01.05 Agency-wide Automated Systems. There are no costs for telemedicine equipment beyond FY 2007.