

### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Donna Krueger	<b>Statewide Goal Code:</b> 03-17	<b>Strategy Code:</b> 01-03-03-01		
<b>AGENCY GOAL:</b>	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.					
<b>OBJECTIVE:</b>	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.					
<b>STRATEGY:</b>	03 Provide a comprehensive and consistent system for the investigation of reports of abuse, neglect, and exploitation of persons receiving services in mental health and mental retardation settings.					
<b>SUB-STRATEGY:</b>	01 MH and MR Investigations Staff					
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2005	2006	2007	2008	2009
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$3,080,198	\$3,537,259	\$3,698,383	\$3,698,382	\$3,698,382
1002	Other Personnel Costs	111,562	122,438	94,165	108,301	\$108,301
2001	Professional Fees and Services	36,310	5,879	5,347	5,613	\$5,613
2002	Fuels and Lubricants	318	1,514	1,000	757	\$757
2003	Consumable Supplies	30,464	54,378	58,026	56,201	\$56,201
2004	Utilities	100,186	114,105	96,652	105,379	\$105,379
2005	Travel	256,095	401,834	362,967	373,446	\$373,446
2006	Rent - Building	277,666	151,854	316,044	324,449	\$324,449
2007	Rent - Machine and Other	18,649	24,155	19,528	21,842	\$21,842
2009	Other Operating Expense	240,719	502,813	348,453	325,633	\$325,633
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	0	0	0	\$0
	<b>Total, Objects of Expense</b>	<b>\$4,152,169</b>	<b>\$4,916,229</b>	<b>\$5,000,565</b>	<b>\$5,020,003</b>	<b>\$5,020,003</b>

**Sub-strategy Request (continued)**

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530	Family and Protective Services	Donna Krueger	03-17	01-03-03-01		
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<b>SUB-STRATEGY:</b>	01 MH and MR Investigations Staff					
<b>Code:</b>	<b>Sub-strategy Request</b>	<b>Expended 2005</b>	<b>Estimated 2006</b>	<b>Budgeted 2007</b>	<b>Requested</b>	
					<b>2008</b>	<b>2009</b>
	<b>Method of Financing:</b>					
<b>0001</b>	General Revenue Fund	\$789	\$71,863	\$133,331	\$133,331	\$133,331
<b>0758</b>	GR Match for Medicaid	871,355	1,065,688	1,078,293	1,082,488	1,082,488
	<b>Total, General Revenue Funds</b>	<b>\$872,144</b>	<b>\$1,137,551</b>	<b>\$1,211,624</b>	<b>\$1,215,819</b>	<b>\$1,215,819</b>
<b>0555</b>	<b>Federal Funds:</b>					
	CFDA #93.556 Promoting Safe & Stable Families	484	0	0	0	0
	CFDA #93.558 TANF State Family Assistance	3,237	0	0	0	0
	CFDA #93.575 Child Care Development Fund Block Grant-Discretio	601	0	0	0	0
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	364	0	0	0	0
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	153	0	0	0	0
	CFDA #93.667 Social Service Block Grants	2,399,032	2,710,168	2,709,272	2,720,319	2,720,319
	CFDA #93.674 Independent Living	42	0	0	0	0
	CFDA #93.778 Medical Assistance Program	876,112	1,067,064	1,079,669	1,083,865	1,083,865
	CFDA #97.036 Public Assistance Grants	0	1,446	0	0	0
	<b>Total, Federal Funds</b>	<b>\$3,280,025</b>	<b>\$3,778,678</b>	<b>\$3,788,941</b>	<b>\$3,804,184</b>	<b>\$3,804,184</b>
	<b>Total, Method of Financing</b>	<b>\$4,152,169</b>	<b>\$4,916,229</b>	<b>\$5,000,565</b>	<b>\$5,020,003</b>	<b>\$5,020,003</b>
	<b>Number of Positions (FTE)</b>	92.4	103.5	108.0	108.0	108.0

**Sub-strategy Request (continued)**

**Strategy Code:**

01-03-03-01

**Sub-strategy Description and Justification:**

Under this sub-strategy, APS staff conduct investigations of abuse, neglect, and exploitation of persons receiving services in state operated mental health and mental retardation facilities (state hospitals, state schools, and state centers) and/or state contracted settings (intermediate care facilities for the mentally retarded, home and community-based services programs, and Texas Home Living Waiver Program) that serve adults and children with mental illness or mental retardation.

The statutory and/or constitutional provisions for this sub-strategy are the Texas Family Code, Title 5 and the HR Code, Chapters 40 and 48; Texas Health and Safety Code, Chapters 532, 576, 591-595.

**External/Internal Factors Impacting Sub-strategy:**

Changes to the service delivery system for mental health and mental retardation consumers affect the complexity, number, duration, and types of investigations APS conducts. MH and MR investigations are rigorous and must be completed very promptly.

This sub-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.