

### Sub-strategy Request

Agency Code:	Agency Name:	Prepared by:	Statewide Goal Code:	Strategy Code:		
530	Family and Protective Services	Donna Krueger	03-16	01-03-01-01		
<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>	01 Provide caseworkers and related staff to conduct investigations and provide or arrange for services for vulnerable adults.					
<b>SUB-STRATEGY:</b>	01 APS Direct Delivery Staff					
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2005	2006	2007	2008	2009
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$16,819,783	\$19,687,475	25,759,195	\$22,683,014	\$22,683,014
1002	Other Personnel Costs	739,357	648,351	756,935	702,643	702,643
2001	Professional Fees and Services	99,325	31,121	28,058	29,540	29,540
2002	Fuels and Lubricants	1,324	3,665	4,000	3,833	3,833
2003	Consumable Supplies	178,310	315,400	396,308	355,453	355,453
2004	Utilities	528,554	710,111	592,192	650,152	650,152
2005	Travel	1,929,040	2,388,683	2,980,588	2,683,311	2,683,311
2006	Rent - Building	1,523,548	785,891	1,772,288	1,795,240	1,795,240
2007	Rent - Machine and Other	102,364	123,749	101,251	105,075	105,075
2009	Other Operating Expense	1,324,872	2,920,991	2,831,055	2,770,692	2,770,691
3001	Client Services	9,125	7,451	7,000	3,276	3,276
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>\$23,255,603</b>	<b>\$27,622,888</b>	<b>\$35,228,870</b>	<b>\$31,782,229</b>	<b>\$31,782,228</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared by:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>		
530	Family and Protective Services	Donna Krueger	03-13	01-03-01-01		
<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.					
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<b>SUB-STRATEGY:</b>	01 APS Direct Delivery 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	\$12,049	\$4,294,815	\$8,133,195	\$7,396,719	\$7,397,036
<b>0758</b>	GR Match for Medicaid	3,697,974	4,616,465	5,951,250	5,369,373	5,346,344
	<b>Total, General Revenue Funds</b>	<b>\$3,710,023</b>	<b>\$8,911,280</b>	<b>\$14,084,445</b>	<b>\$12,766,092</b>	<b>\$12,743,380</b>
<b>0555</b>	<b>Federal Funds:</b>					
	CFDA #93.556 Promoting Safe & Stable Families	2,973	0	0	0	0
	CFDA #93.558 TANF State Family Assistance	19,887	0	0	0	0
	CFDA #93.575 Child Care Development Fund Block Grant-Discret	3,690	0	0	0	0
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	1,706	0	0	0	0
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	831	0	0	0	0
	CFDA #93.667 Social Service Block Grants	13,740,379	11,558,181	11,929,250	10,724,804	10,724,461
	CFDA #93.674 Independent Living	256	0	0	0	0
	CFDA #93.778 Medical Assistance Program	5,775,858	7,127,111	9,215,175	8,291,333	8,314,387
	CFDA #97.036 Public Assistance Grants	0	26,316	0	0	0
	<b>Total, Federal Funds</b>	<b>\$19,545,580</b>	<b>\$18,711,608</b>	<b>\$21,144,425</b>	<b>\$19,016,137</b>	<b>\$19,038,848</b>
	<b>Total, Method of Financing</b>	<b>\$23,255,603</b>	<b>\$27,622,888</b>	<b>\$35,228,870</b>	<b>\$31,782,229</b>	<b>\$31,782,228</b>
	<b>Number of Positions (FTE)</b>	<b>505.8</b>	<b>567.2</b>	<b>766.2</b>	<b>674.7</b>	<b>674.7</b>

## Sub-strategy Request (continued)

Strategy Code:

01-03-01-01

### Sub-strategy Description and Justification:

Under this sub-strategy, APS investigates reports of abuse, neglect, and exploitation of elderly persons (age 65 and older) and adults (age 18 through 64) with disabilities. The APS program blends legal investigatory authority with social casework. The responsibility of APS in this sub-strategy extends to persons who reside in (1) community settings (e.g., private homes, adult foster homes, unlicensed room and board homes) and are alleged to be abused, neglected, or exploited; or (2) nursing homes and are alleged to be exploited by someone outside the facility.

When reports are confirmed and protective services are appropriate, APS staff provide or arrange for emergency services to alleviate or prevent further maltreatment. These services may include intervening in life-threatening situations, assessing clients' needs and problems, and providing social casework such as connecting clients to other resources in the community, authorizing emergency purchased services, or referring individuals to the Department of Aging and Disability Services for guardianship. When investigations indicate that criminal offenses have been committed, APS staff work closely with law enforcement and other professionals to enable successful prosecutions.

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:

Protecting vulnerable adults in Texas continues to be a growing issue. There are currently 2.3 million Texans age 65 and older, with projections of 7.4 million by 2040. In 2004, 2.6 million Texans reported having a disability. Many elder adults and persons with disabilities live alone or are dependent on others for care. A growing client population combined with poverty, the high cost of medical care, de-institutionalization, and the lack of affordable housing, public transportation, and community-based long-term care services add to the need for APS involvement. Economic and social conditions that create pressures on individuals and families also contribute to abuse, neglect, and exploitation.

APS Reform has led to an increased emphasis on quality assurance and accountability, risk assessment, increased legal interventions, improved training and increased oversight by supervisors.

The FY08-09 request for this sub-strategy does not continue all of the new direct delivery FTEs provided for FY07 because they are more than what was provided for FY06. Additional funds are needed to restore 136.5 FTEs 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 sub-strategy is funded primarily with Title XX, Medicaid, and General Revenue. Title XX funding does not require a State match. State matching funds are included in accordance with the federal financial participation requirements for Medicaid.