

### 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> 01-03-02-01
<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>	02 Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of adult protective services.			
<b>SUB-STRATEGY:</b>	01 APS Program Support			

Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2005	2006	2007	2008	2009
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$2,442,592	\$3,166,640	\$3,407,557	\$3,407,556	\$3,407,556
1002	Other Personnel Costs	113,401	130,250	125,085	118,167	118,167
2001	Professional Fees and Services	63,048	705,571	50,958	93,823	93,823
2002	Fuels and Lubricants	50	217	1,014	609	609
2003	Consumable Supplies	31,516	47,649	40,077	35,584	35,584
2004	Utilities	17,139	29,277	45,485	29,781	29,781
2005	Travel	227,390	230,548	215,668	188,535	188,535
2006	Rent - Building	88,964	84,732	88,523	54,881	54,881
2007	Rent - Machine and Other	3,558	17,483	15,959	14,181	14,181
2009	Other Operating Expense	564,244	397,734	532,296	392,934	392,933
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	6,340	0	0	0	0
	<b>Total, Objects of Expense</b>	<b>\$3,558,242</b>	<b>\$4,810,101</b>	<b>\$4,522,622</b>	<b>\$4,336,050</b>	<b>\$4,336,050</b>

**Sub-strategy Request (continued)**

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530	Family and Protective Services	Donna Krueger	03-17	01-03-02-01		
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<b>SUB-STRATEGY:</b>	01 APS Program Support					
<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	\$81,404	\$37,031	\$105,543	\$105,539	\$105,541
<b>0758</b>	GR Match for Medicaid	476,938	707,779	792,168	760,917	758,247
	<b>Total, General Revenue Funds</b>	<b>\$558,342</b>	<b>\$744,810</b>	<b>\$897,711</b>	<b>\$866,456</b>	<b>\$863,788</b>
<b>0555</b>	<b>Federal Funds:</b>					
	CFDA #17.258 Workforce Investment Act - Adult	\$198,614	\$218,901	\$0	\$0	\$0
	CFDA #17.259 Workforce Investment Act - Youth Activities	225,566	248,605	0	0	0
	CFDA #17.260 Workforce Investment Act - Dislocated Workers	255,741	295,423	0	0	0
	CFDA #93.556 Promoting Safe & Stable Families	562	0	0	0	0
	CFDA #93.558 TANF State Family Assistance	3,758	0	0	0	0
	CFDA #93.575 Child Care Development Fund Block Grant-Discretionary	697	0	0	0	0
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	422	0	0	0	0
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	178	0	0	0	0
	CFDA #93.667 Social Service Block Grants	1,608,277	2,260,008	2,452,034	2,345,669	2,345,705
	CFDA #93.674 Independent Living	48	0	0	0	0
	CFDA #93.778 Medical Assistance Program	683,634	1,005,591	1,142,877	1,093,925	1,096,557
	CFDA #97.036 Public Assistance Grants	0	6,763	0	0	0
	<b>Total, Federal Funds</b>	<b>\$2,977,497</b>	<b>\$4,035,291</b>	<b>\$3,594,911</b>	<b>\$3,439,594</b>	<b>\$3,442,262</b>
<b>0666</b>	Appropriated Receipts	22,403	30,000	30,000	30,000	30,000
	<b>Total, 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 Financing</b>	<b>\$3,558,242</b>	<b>\$4,810,101</b>	<b>\$4,522,622</b>	<b>\$4,336,050</b>	<b>\$4,336,050</b>
	<b>Number of Positions (FTE)</b>	59.3	61.0	64.3	64.3	64.3

**Sub-strategy Request (continued)**

**Strategy Code:**

01-03-02-01

**Sub-strategy Description and Justification:**

This sub-strategy provides essential functions to support and direct field staff, ensuring a system for the delivery of Adult Protective Services in an effective, efficient manner. 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 5 district structure to a 9 region structure.

This sub-strategy includes:

- State Office program staff providing policy direction, administrative monitoring, and oversight
- Program legal staff including attorneys, legal assistants, de-identifiers, and clerical staff
- Field administrative staff and support including directors, contract support, budget analysts, and administrative support

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:**

Executive Order RP 33 relating to the reform of the APS program 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.

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.