

Sub-strategy Request

Agency Code:	Agency Name:	Prepared by:	Statewide Goal Code:	Strategy Code:		
530	Family and Protective Services	Donna Krueger	03-17	01-03-02-02		
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:	02 APS Program Training					
Code:	Sub-strategy Request	Expended 2005	Estimated 2006	Budgeted 2007	Requested	
					2008	2009
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$382,616	\$389,347	\$356,903	\$356,903
1002	Other Personnel Costs	0	12,882	10,000	11,441	11,441
2001	Professional Fees and Services	96,291	96,005	485,341	317,567	317,567
2002	Fuels and Lubricants	0	17	10	14	14
2003	Consumable Supplies	0	8,937	11,522	10,226	10,227
2004	Utilities	0	2,381	3,000	2,691	2,691
2005	Travel	0	293	22,000	21,147	21,147
2006	Rent - Building	0	1,585	2,000	1,793	1,793
2007	Rent - Machine and Other	0	22	100	61	61
2009	Other Operating Expense	11,602	14,521	9,760	12,141	12,141
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
	Total, Objects of Expense	\$107,893	\$519,259	\$933,080	\$733,984	\$733,985

Sub-strategy Request (continued)

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	Method of Financing:					
0001	General Revenue Fund	\$0	\$614	\$18,930	\$18,929	\$18,930
0758	GR Match for Medicaid	18,912	90,956	163,606	128,895	128,425
	Total, General Revenue Funds	\$18,912	\$91,570	\$182,536	\$147,824	\$147,355
0555	Federal Funds:					
	CFDA #93.667 Social Service Block Grants	61,634	297,053	512,282	398,921	398,928
	CFDA #93.778 Medical Assistance Program	27,347	130,636	238,262	187,239	187,702
	Total, Federal Funds	\$88,981	\$427,689	\$750,544	\$586,160	\$586,630
	Total, Method of Financing	\$107,893	\$519,259	\$933,080	\$733,984	\$733,985
	Number of Positions (FTE)	-	11.7	12.0	11.0	11.0

Sub-strategy Request (continued)

Strategy Code:

01-03-02-02

Sub-strategy Description and Justification:

This sub-strategy provides essential training to support and direct field staff, ensuring a system for the delivery of Adult Protective Services. The training provided allows field staff to accomplish their mission in an effective, efficient manner. Resources to improve training as part of APS Reform were continued by the 79th Legislature. Costs in this sub-strategy include those associated with the Protective Services Training Institute and DFPS training staff.

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.

Due to high caseloads, additional direct delivery staff were authorized for FY07. Additional trainers were also authorized. Since these new training positions were funded for FY07 only, the FY08-09 request for this strategy does not contain enough funds to continue all of them. Additional funds are requested to restore 1 FTE as part of Exceptional Item 2, Biennial Funding for Phased-in APS and CPS Reform Initiatives.

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.