

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Donna Krueger	Statewide Goal Code: 03-17	Strategy Code: 01-03-03-02		
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:	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.					
SUB-STRATEGY:	02 MH and MR Program Support and Training					
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2005	2006	2007	2008	2009
	Objects of Expense:					
1001	Salaries and Wages	\$174,404	\$194,830	\$230,413	\$230,375	\$230,375
1002	Other Personnel Costs	26,693	13,626	14,986	15,306	15,306
2001	Professional Fees and Services	13	242	1,000	621	621
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	289	2,143	1,375	1,758	1,758
2004	Utilities	1,262	1,261	791	1,026	1,026
2005	Travel	8,472	9,139	11,031	10,085	10,085
2006	Rent - Building	914	763	1,000	882	882
2007	Rent - Machine and Other	40	591	1,000	796	796
2009	Other Operating Expense	30,201	10,624	52,064	15,626	15,626
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		\$242,288	\$233,219	\$313,660	\$276,475	\$276,475

Sub-strategy Request (continued)

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530	Family and Protective Services	Donna Krueger	03-17	01-03-03-02		
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Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2005	2006	2007	2008	2009
	Method of Financing:					
0001	General Revenue Fund	\$0	\$3,554	\$6,788	\$6,788	\$6,788
0758	GR Match for Medicaid	47,876	47,604	65,703	57,187	57,149
	Total, General Revenue Funds	\$47,876	\$51,158	\$72,491	\$63,975	\$63,937
0555	Federal Funds:					
	CFDA #93.667 Social Service Block Grants	141,238	128,679	171,503	150,361	150,361
	CFDA #93.778 Medical Assistance Program	53,174	53,382	69,666	62,139	62,177
	Total, Federal Funds	\$194,412	\$182,061	\$241,169	\$212,500	\$212,538
	Total, Method of Financing	\$242,288	\$233,219	\$313,660	\$276,475	\$276,475
	Number of Positions (FTE)	4.1	4.4	5.2	5.2	5.2

Sub-strategy Request (continued)

Strategy Code:

01-03-03-02

Sub-strategy Description and Justification:

This sub-strategy provides essential functions to support and direct field staff, ensuring a system for the delivery of mental health and mental retardation investigations. These functions allow field staff to accomplish their mission in an effective, efficient manner.

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 including Program Administrators and support staff

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:

DFPS is required to offer confirmed perpetrators in a home and community-based waiver investigation a due process hearing. If DFPS is mandated to provide due process in other MH and MR investigations, it will impact staffing requirements and funding needs for APS. Currently, confirmed perpetrators are offered grievance hearings by the MH and MR facilities for any personnel actions taken as a result of a DFPS investigation, but they are afforded no due process by DFPS.

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.