

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2006  
 TIME: 11:40:18PM

Agency code: **530** Agency name: **Family and Protective Services, Department of**

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System  
 OBJECTIVE: 3 Reduce Adult Maltreatment and Investigate MH and MR Reports  
 STRATEGY: 1 Provide Direct Delivery Staff for Adult Protective Services

Statewide Goal/Benchmark: 3 16  
 Service Categories:  
 Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Output Measures:</b>						
1	Number of Completed APS Investigations	61,746.00	70,491.00	72,172.00	76,467.00	79,985.00
2	Number of Confirmed APS Investigations	45,392.00	51,735.00	53,047.00	56,203.00	58,789.00
3	Average Daily Number of APS Direct Delivery Services (All Stages)	15,305.00	18,445.00	19,474.00	20,848.00	21,829.00
<b>Efficiency Measures:</b>						
1	APS Monthly Workload Equivalency Measure (WEM)	57.60	48.50	42.30	45.30	47.40
2	Average Daily Cost Per APS Direct Delivery Service (All Stages)	5.21	4.99	5.93	5.01	4.80
3	APS Daily Workload Equivalency Measure (WEM)	33.30	29.40	25.70	27.60	28.90
<b>Explanatory/Input Measures:</b>						
1	Percent of APS Workers with Two or More Years of Service	52.70 %	45.30 %	58.00 %	73.30 %	73.30 %
2	Number of APS Clients Receiving Protective Services	8,132.00	10,800.00	10,774.00	11,782.00	12,320.00
3	APS Daily Caseload Per Worker (In Home)	50.80	48.80	42.30	45.40	47.50
4	Average Daily Number APS Stages Not Assigned to a Caseworker	665.00	915.00	682.00	730.00	764.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$16,840,371	\$19,707,475	\$25,779,794	\$22,703,611	\$22,703,613
1002	OTHER PERSONNEL COSTS	\$739,517	\$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	\$1,929,687	\$2,390,683	\$2,981,588	\$2,684,311	\$2,684,311
2006	RENT - BUILDING	\$1,523,548	\$785,891	\$1,772,288	\$1,795,240	\$1,795,240

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CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2007	RENT - MACHINE AND OTHER	\$102,364	\$123,749	\$101,251	\$105,075	\$105,075
2009	OTHER OPERATING EXPENSE	\$1,324,879	\$2,921,486	\$2,832,055	\$2,771,392	\$2,771,391
3001	CLIENT SERVICES	\$5,823,904	\$6,191,471	\$7,168,709	\$6,676,388	\$6,676,388
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, OBJECT OF EXPENSE</b>		<b>\$29,091,783</b>	<b>\$33,829,403</b>	<b>\$42,413,178</b>	<b>\$38,477,638</b>	<b>\$38,477,639</b>

**Method of Financing:**

1	GENERAL REVENUE FUND	\$3,136,450	\$4,294,815	\$8,133,195	\$7,396,716	\$7,397,034
758	GR MATCH FOR MEDICAID	\$3,697,974	\$4,616,465	\$5,951,250	\$5,369,373	\$5,346,344
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,834,424</b>	<b>\$8,911,280</b>	<b>\$14,084,445</b>	<b>\$12,766,089</b>	<b>\$12,743,378</b>

**Method of Financing:**

469	CRIME VICTIMS COMP ACCT	\$1,741,355	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,741,355</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Method of Financing:**

<b>555 FEDERAL FUNDS</b>						
93.556.000	Promoting Safe and Stable Families	\$2,973	\$0	\$0	\$0	\$0
93.558.000	Temp AssistNeedy Families	\$19,887	\$0	\$0	\$0	\$0
93.575.000	ChildCareDevFnd Blk Grant	\$3,690	\$0	\$0	\$0	\$0
93.658.050	Foster Care Title IV-E Admin @ 50%	\$1,706	\$0	\$0	\$0	\$0
93.659.050	Adoption Assist Title IV-E Admin	\$831	\$0	\$0	\$0	\$0
93.667.000	Social Svcs Block Grants	\$14,710,804	\$17,407,269	\$18,857,522	\$17,164,180	\$17,163,838
93.674.000	Independent Living	\$256	\$0	\$0	\$0	\$0
93.778.000	Medical Assistance Program	\$5,775,857	\$7,127,111	\$9,215,175	\$8,291,333	\$8,314,387
97.036.000	Public Assistance Grants	\$0	\$127,707	\$0	\$0	\$0

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CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
CFDA Subtotal, Fund 555		\$20,516,004	\$24,662,087	\$28,072,697	\$25,455,513	\$25,478,225
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$20,516,004</b>	<b>\$24,662,087</b>	<b>\$28,072,697</b>	<b>\$25,455,513</b>	<b>\$25,478,225</b>
<b>Method of Financing:</b>						
777 INTERAGENCY CONTRACTS		\$0	\$256,036	\$256,036	\$256,036	\$256,036
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$256,036</b>	<b>\$256,036</b>	<b>\$256,036</b>	<b>\$256,036</b>
<b>Rider Appropriations:</b>						
666 APPROPRIATED RECEIPTS						
704 1 Appropriation of Collections for Seminars and Conferences					\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$38,477,638</b>	<b>\$38,477,639</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$29,091,783</b>	<b>\$33,829,403</b>	<b>\$42,413,178</b>	<b>\$38,477,638</b>	<b>\$38,477,639</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>506.6</b>	<b>567.7</b>	<b>766.7</b>	<b>675.2</b>	<b>675.2</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

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Adult Protective Services (APS) staff receive and investigate reports of abuse, neglect, and exploitation of elderly adults (age 65 and older) and adults with disabilities (age 18 through 64) who reside in the community. When maltreatment is confirmed, APS staff provide or arrange for emergency services to remedy or prevent further abuse. APS also investigates reports concerning persons with disabilities under age 18 when they have been declared legal adults. Cases are often complex and client capacities questionable. APS workers must be able to understand, synthesize and apply knowledge from a broad array of disciplines, such as gerontology, mental health, mental retardation, health care, pharmacology, and the law, to be effective.

This strategy reports costs in the following sub-strategies: APS Direct Delivery Staff, APS Emergency Purchased Client Services, APS Telemedicine, and Guardianship Services

This strategy contributes to meeting the primary agency goal of protective services and benchmark 03-17 in Pathway to Prosperity. The statutory and/or constitutional provisions for this strategy are found in the HR Code, Chapters 40 and 48.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

As a result of Executive Order RP33, the Governor's Office published a report in Nov. 2004 recommending 252 corrective actions intended to bring about system wide reform of the APS program. SB 6, 79th Legislature, reinforced the reform effort by addressing critical reform goals. As of May 2006, 93% of the 252 reform recommendations have been implemented, and the remaining items are in progress.

The FY08-09 request for this 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.

APS has increasingly become a safety net for vulnerable adults. APS has experienced higher than expected growth in the number of intakes received. This growth may be the result of increased public awareness; reduced and/or limited social service resources; and growth in the elderly and disabled populations. Forecasts indicate continued growth into FY08-09. Additional staff to address this growth has already been provided starting in FY07. However, DFPS is requesting more ECS funding to address this anticipated increase as part of Exceptional Item 5, Additional Purchased Client Service for Caseload Growth.

This strategy uses Title XX, Medicaid, and GR. Title XX funding does not require a State match. State matching funds are included in accordance with the federal financial participation requirements for Medicaid.