80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: TIME: 8/8/2006

E: 11:40:18PM

CODE DESCRIPTION Exp 2005 Est 2006 Bud 2007 BL 2008 BL 2008 BL 2008	Agency code:	530	Agency name: Family and Protective Se	rvices, Department of						
Number of Completed APS Investigations	GOAL:	1	Protect Clients by Developing and Managing a Service Delivery System Statewide Goal/Benchmark: 3 16							
CODE DESCRIPTION Exp 2005 Est 2006 Bud 2007 BL 2008 BL 2008 BL 2008	OBJECTIVE:	3	Reduce Adult Maltreatment and Investigate MI	Reduce Adult Maltreatment and Investigate MH and MR Reports						
Output Measures: I 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 15,305,00 18,445,00 19,474,00 20,848,00 21,829,00 (All Stages) Efficiency Measures: 1 APS Monthly Workload Equivalency Measure (WEM) 57,60 48.50 42.30 45.30 47,44 2 Average Daily Cost Per APS Direct Delivery Service (All Stages) 5,21 4.99 5.93 5.01 4.86 2 Stages) Says Daily Workload Equivalency Measure (WEM) 33,30 29.40 25.70 27,60 28.90 Explanatory/Input Measures: 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	STRATEGY: 1		Provide Direct Delivery Staff for Adult Protect	ive Services		Service	e: 26 Income: A	2 Age: B.3		
Number of Completed APS Investigations	CODE	DESC	CRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009		
Number of Completed APS Investigations	Output Measu	ures:								
Number of APS Direct Delivery Services (All Stages) 15,305.00 18,445.00 19,474.00 20,848.00 21,829.00	1 Numb	er of C	•	,	,	,	•	•		
All Stages Street Stages			_		•	•	•	•		
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 Stages) 3 APS Daily Workload Equivalency Measure (WEM) 33.30 29.40 25.70 27.60 28.90 28.90 25.70 27.60 28.90 28.90 25.70 27.60 28.90 28.90 25.70 27.60 28.90 28.90 25.70 27.60 28.90 28.90 29.40 25.70 27.60 28.90 27.60 28.90 29.40 25.70 27.60 28.90 29.40 25.70 27.60 28.90 29.40 25.70 27.60 28.90 29.40 25.70 27.60 28.90 29.40 25.70 27.60 27.60 28.90 29.40 25.70 27.60 28.90 29.40 25.70 27.60 28.90 29.40 25.70 27.60 28.90 29.40 25.70 27.60 28.90 29.40 25.70 27.60 28.90 29.40 25.70 27.60 28.90 29.40 25.70 27.60 28.90 29.40 25.70 27.60 28.90 29.40 25.70 27.60 28.90 29.40 25.70 27.60 28.90 29.40 25.70 27.60 28.90 29.40 29		_	ly Number of APS Direct Delivery Services	15,305.00	18,445.00	19,4/4.00	20,848.00	21,829.00		
2 Average Daily Cost Per APS Direct Delivery Service (All Stages) 3 APS Daily Workload Equivalency Measure (WEM) 33.30 29.40 25.70 27.60 28.90 Explanatory/Input Measures: 1 Percent of APS Workers with Two or More Years of Service 2 Number of APS Clients Receiving Protective Services 3 APS Daily Caseload Per Worker (In Home) 50.80 4 Average Daily Number APS Stages Not Assigned to a Caseworker 1001 SALARIES AND WAGES 1002 OTHER PERSONNEL COSTS 573.917 5848,351 2003 CONSUMABLE SUPPLIES 178,310 \$19,929,687 \$23,90,683 \$2,981,588 \$2,684,311	•				40.50	42.20	45 20	47.40		
2 Average Daily Cost Fer Ars Direct Delivery Service (Air Stages) 3 APS Daily Workload Equivalency Measure (WEM) 3 3.30 29.40 25.70 27.60 28.90 Explanatory/Input Measures: 1 Percent of APS Workers with Two or More Years of S2.70 % 45.30 % 58.00 % 73.30 % 73.30 % Service 2 Number of APS Clients Receiving Protective Services 8,132.00 3 APS Daily Caseload Per Worker (In Home) 50.80 4 Average Daily Number APS Stages Not Assigned to a Caseworker Objects of Expense: 1001 SALARIES AND WAGES \$16,840,371 \$19,707,475 \$25,779,794 \$22,703,611 \$22,703,611 \$200 OTHER PERSONNEL COSTS \$739,517 \$648,351 \$756,935 \$702,643 \$702,643 \$200 OTHER PERSONNEL COSTS \$99,325 \$31,121 \$28,058 \$29,540 \$29,544 \$200 OTHER PERSONNEL COSTS \$1,324 \$3,665 \$4,000 \$3,833 \$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 \$650,155 \$2005 TRAVEL \$1,929,687 \$2,390,683 \$2,981,588 \$2,684,311 \$2,684,311 \$2,684,311			•							
Explanatory/Input Measures: 1 Percent of APS Workers with Two or More Years of Service 2 Number of APS Clients Receiving Protective Services 3 APS Daily Caseload Per Worker (In Home) 4 Average Daily Number APS Stages Not Assigned to a Caseworker Cobjects of Expense: 1001 SALARIES AND WAGES \$16,840,371 \$19,707,475 \$25,779,794 \$22,703,611 \$22,703,612 \$200 PROFESSIONAL FEES AND SERVICES \$99,325 \$31,121 \$28,058 \$29,540 \$29,540 \$29,540 \$200 CONSUMABLE SUPPLIES \$178,310 \$315,400 \$336,308 \$355,453 \$355,455 \$200 UTILITIES \$5205 TRAVEL \$1,929,687 \$2,390,683 \$2,981,588 \$2,684,311 \$2,684,311 \$2,684,311		-	ly Cost Per APS Direct Delivery Service (All	5.21	4.99	5.93				
1 Percent of APS Workers with Two or More Years of Service 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 44 Average Daily Number APS Stages Not Assigned to a Caseworker Objects of Expense: 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 \$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 2005 TRAVEL \$1,929,687 \$2,390,683 \$2,981,588 \$2,684,311 \$2,684,311 \$2,684,311	3 APS D	Daily W	Vorkload Equivalency Measure (WEM)	33.30	29.40	25.70	27.60	28.90		
Percent of APS Workers with Two of Mole Feats of Service Servi	Explanatory/l	Input I	Measures:							
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 Objects of Expense: 1001 SALARIES AND WAGES \$16,840,371 \$19,707,475 \$25,779,794 \$22,703,611 \$22,703,615 1002 OTHER PERSONNEL COSTS \$739,517 \$648,351 \$756,935 \$702,643 \$702,645 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 \$3,835 2003 CONSUMABLE SUPPLIES \$178,310 \$315,400 \$396,308 \$355,453 \$355,455 2004 UTILITIES \$528,554 \$710,111 \$592,192 \$650,152 \$650,155 2005 TRAVEL \$1,929,687 \$2,390,683 \$2,981,588 \$2,684,311 \$2,684,311			PS Workers with Two or More Years of	52.70 %	45.30 %	58.00 %	73.30 %	73.30 %		
A Average Daily Number APS Stages Not Assigned to a Caseworker Objects of Expense: 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 \$29,540 \$2002 FUELS AND LUBRICANTS \$1,324 \$3,665 \$4,000 \$3,833 \$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 \$650,155 \$2005 TRAVEL	2 Numb	er of A	APS Clients Receiving Protective Services	8,132.00	10,800.00	10,774.00	11,782.00	12,320.00		
A Average Daily Number APS Stages Not Assigned to a Caseworker Objects of Expense: 1001 SALARIES AND WAGES \$16,840,371 \$19,707,475 \$25,779,794 \$22,703,611 \$22,703,612 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	3 APS [Daily C	aseload Per Worker (In Home)	50.80	48.80	42.30	45.40	47.50		
1001 SALARIES AND WAGES \$16,840,371 \$19,707,475 \$25,779,794 \$22,703,611 \$22,703,612 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				665.00	915.00	682.00	730.00	764.00		
1002 OTHER PERSONNEL COSTS \$739,517 \$648,351 \$756,935 \$702,643 \$702,645 \$2001 PROFESSIONAL FEES AND SERVICES \$99,325 \$31,121 \$28,058 \$29,540 \$29,540 \$29,540 \$2002 FUELS AND LUBRICANTS \$1,324 \$3,665 \$4,000 \$3,833 \$3,835 \$2003 CONSUMABLE SUPPLIES \$178,310 \$315,400 \$396,308 \$355,453 \$355,455 \$2004 UTILITIES \$528,554 \$710,111 \$592,192 \$650,152 \$650,155 \$2005 TRAVEL \$1,929,687 \$2,390,683 \$2,981,588 \$2,684,311 \$2,684,31	Objects of Ex	pense:								
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	1001 SALA	RIES	AND WAGES	\$16,840,371	\$19,707,475	\$25,779,794	\$22,703,611	· ·		
2001 FROFESSIONAL FLES AND SERVICES \$3,325 \$3,421 \$3,665 \$4,000 \$3,833 \$3,833 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	1002 OTHER PERSONNEL COSTS			\$739,517	\$648,351	\$756,935	\$702,643	\$702,643		
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 \$2,684,31	2001 PROFESSIONAL FEES AND SERVICES			\$99,325	\$31,121	\$28,058	\$29,540	\$29,540		
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 \$2,684,31	2002 FUELS AND LUBRICANTS		\$1,324	\$3,665	\$4,000	\$3,833	\$3,833			
2005 TRAVEL \$1,929,687 \$2,390,683 \$2,981,588 \$2,684,311 \$2,684,31	2003 CONSUMABLE SUPPLIES		\$178,310	\$315,400	\$396,308	•	\$355,453			
2005 11014 [2]	2004 UTILITIES		\$528,554	\$710,111	\$592,192	\$650,152	\$650,152			
2006 RENT - BUILDING \$1,523,548 \$785,891 \$1,772,288 \$1,795,240 \$1,795,240	2005 TRAV	VEL		\$1,929,687	\$2,390,683	\$2,981,588	\$2,684,311	\$2,684,311		
	2006 RENT	Γ - BU	ILDING	\$1,523,548	\$785,891	\$1,772,288	\$1,795,240	\$1,795,240 233		

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas(ABEST) DATE: TIME: 8/8/2006 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	Statewide Goal/Benchmark: 3 16
ORIECTIVE	3	Reduce Adult Maltreatment and Investigate MH and MR Reports	Service Categories:

STRATEGY: 1 Provide Direct Delivery Staff for Adult Protective Services

Service: 26 Income: A.2 Age: B.3

STRATEGY. I Flovide Direct Delivery Staff for Addit Fronce	tive beivices		501.1.		J
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
TOTAL, OBJECT OF EXPENSE		\$33,829,403	\$42,413,178	\$38,477,638	\$38,477,639
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
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$6,834,424	\$8,911,280	\$14,084,445	\$12,766,089	\$12,743,378
Method of Financing:				•	Φ0.
469 CRIME VICTIMS COMP ACCT	\$1,741,355	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICAT	(ED) \$1,741,355	\$0	\$0	\$0	\$0
Method of Financing:					
555 FEDERAL FUNDS	\$2,973	\$0	\$0	\$0	\$0
93.556.000 Promoting Safe and Stable Families 93.558.000 Temp AssistNeedy Families	\$2,973 \$19,887	\$0 \$0	\$0 \$0	\$0 \$0	\$0
93.575.000 Temp Assistneedy Families 93.575.000 ChildCareDevFnd Blk Grant	\$3,690	\$0 \$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 \$0	\$8,314,387 \$0
97.036.000 Public Assistance Grants	\$0	\$127,707	\$0	Φ0	Ψ(
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80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: TIME: 8/8/2006

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Agency code: 530 Agency nam	ne: Family and Protective Servi	ices, Department o	f							
GOAL: 1 Protect Clients by	Developing and Managing a Se	em	Statewide Goal/Benchmark: 3 16							
OBJECTIVE: 3 Reduce Adult Ma	altreatment and Investigate MH a	and MR Reports		Service Categories:						
STRATEGY: 1 Provide Direct D	elivery Staff for Adult Protective	Services		Servi	ce: 26 Income:	A.2 Age: B.3				
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				
SUBTOTAL, MOF (FEDERAL FUN	DS)	\$20,516,004	\$24,662,087	\$28,072,697	\$25,455,513	\$25,478,225				
Method of Financing: 777 INTERAGENCY CONTRACTS	S	\$0	\$256,036	\$256,036	\$256,036	\$256,036				
SUBTOTAL, MOF (OTHER FUNDS		\$0	\$256,036	\$256,036	\$256,036	\$256,036				
Rider Appropriations:										
666 APPROPRIATED RECEIPTS						•				
** *	lections for Seminars and Confer	rences			\$0	\$0 \$0				
TOTAL, RIDER & UNEXPENDED I	BALANCES APPROP				\$0	\$0				
TOTAL, METHOD OF FINANCE (I	NCLUDING RIDERS)				\$38,477,638	\$38,477,639				
TOTAL, METHOD OF FINANCE (E	XCLUDING RIDERS)	\$29,091,783	\$33,829,403	\$42,413,178	\$38,477,638	\$38,477,639				
FULL TIME EQUIVALENT POSITIONS:		506.6	567.7	766.7	675.2	675.2				
STRATEGY DESCRIPTION AND JU	JSTIFICATION:									

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas(ABEST)

Agency name: Family and Protective Services, Department of

DATE:

8/8/2006

TIME: 11:40:18PM

CODE I	DES	CRIPTION	Exp 2005	Est 2006	Bud 2007]	BL 2008		BL 20	09	
STRATEGY:	1 Provide Direct Delivery Staff for Adult Protective Services				Service	: 26	Income: A.2	2	Age:	B.3	
OBJECTIVE:	3	Reduce Adult Maltreatment and Investigate MH and MR Reports				Service Categories:					
GOAL:	1	Protect Clients by Developing and Managing a Service	e Delivery System	ı	Statewi	de Goal	/Benchmark:	3	16		

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 benchmark03-17 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:

Agency code: 530

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.