

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 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: 3 MH and MR Investigations

Statewide Goal/Benchmark: 3 17
 Service Categories:
 Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Completed Investigations in MH and MR Settings	8,169.00	7,665.00	7,844.00	8,130.00	8,409.00
2	Number of Confirmed Abuse Reports in MH and MR Settings	798.00	776.00	794.00	823.00	851.00
3	Number of Victims in Confirmed Abuse Reports in MH and MR Settings	1,009.00	956.00	978.00	1,014.00	1,049.00
Efficiency Measures:						
1	Average Monthly Cost Per Investigation in MH and MR Settings	398.05	498.40	502.67	483.43	467.06
Explanatory/Input Measures:						
1	Number of Deaths from Abuse/Neglect/Exploitation: MH and MR Settings	0.00	0.00	0.00	0.00	0.00
2	APS Daily Caseload Per Worker (MH and MR Investigations)	3.60	3.40	3.40	3.40	3.40
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,254,603	\$3,732,089	\$3,952,172	\$4,003,194	\$4,003,195
1002	OTHER PERSONNEL COSTS	\$138,255	\$136,064	\$109,150	\$123,607	\$123,607
2001	PROFESSIONAL FEES AND SERVICES	\$36,323	\$6,121	\$6,347	\$6,234	\$6,234
2002	FUELS AND LUBRICANTS	\$318	\$1,514	\$1,000	\$757	\$757
2003	CONSUMABLE SUPPLIES	\$30,753	\$56,521	\$59,401	\$57,958	\$57,958
2004	UTILITIES	\$101,448	\$115,366	\$97,443	\$106,405	\$106,405
2005	TRAVEL	\$264,567	\$410,973	\$373,998	\$342,485	\$342,485
2006	RENT - BUILDING	\$278,580	\$152,617	\$317,044	\$285,331	\$285,331
2007	RENT - MACHINE AND OTHER	\$18,689	\$24,746	\$20,528	\$22,637	\$22,637
2009	OTHER OPERATING EXPENSE	\$270,920	\$513,437	\$377,141	\$347,868	\$347,868

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CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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, OBJECT OF EXPENSE		\$4,394,456	\$5,149,448	\$5,314,224	\$5,296,476	\$5,296,477

Method of Financing:

1	GENERAL REVENUE FUND	\$789	\$75,417	\$140,119	\$140,119	\$140,119
758	GR MATCH FOR MEDICAID	\$919,231	\$1,113,292	\$1,143,995	\$1,139,675	\$1,139,637
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$920,020	\$1,188,709	\$1,284,114	\$1,279,794	\$1,279,756

Method of Financing:

555 FEDERAL FUNDS						
93.556.000	Promoting Safe and Stable Families	\$484	\$0	\$0	\$0	\$0
93.558.000	Temp AssistNeedy Families	\$3,237	\$0	\$0	\$0	\$0
93.575.000	ChildCareDevFnd Blk Grant	\$601	\$0	\$0	\$0	\$0
93.658.050	Foster Care Title IV-E Admin @ 50%	\$364	\$0	\$0	\$0	\$0
93.659.050	Adoption Assist Title IV-E Admin	\$153	\$0	\$0	\$0	\$0
93.667.000	Social Svcs Block Grants	\$2,540,270	\$2,838,847	\$2,880,775	\$2,870,679	\$2,870,679
93.674.000	Independent Living	\$42	\$0	\$0	\$0	\$0
93.778.000	Medical Assistance Program	\$929,285	\$1,120,446	\$1,149,335	\$1,146,003	\$1,146,042
97.036.000	Public Assistance Grants	\$0	\$1,446	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$3,474,436	\$3,960,739	\$4,030,110	\$4,016,682	\$4,016,721
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,474,436	\$3,960,739	\$4,030,110	\$4,016,682	\$4,016,721

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 OBJECTIVE: 3 Reduce Adult Maltreatment and Investigate MH and MR Reports Service Categories:
 STRATEGY: 3 MH and MR Investigations Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,296,476	\$5,296,477
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,394,456	\$5,149,448	\$5,314,224	\$5,296,476	\$5,296,477
FULL TIME EQUIVALENT POSITIONS:		96.6	107.9	113.2	113.2	113.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

In this strategy, Adult Protective Services staff investigate reports of abuse, neglect, and exploitation of clients receiving services in state operated mental health and mental retardation facilities (state hospitals, state schools, and state centers) and/or state contracted settings (intermediate care facilities for the mentally retarded, home and community-based services programs, and Texas Home Living Waiver Program) that serve adults and children with mental illness or mental retardation

This strategy reports costs in four distinct sub-strategies:

- MH & MR Investigations Staff
- MH & MR Program Support
- MH & MR Automation
- MH & MR Automation-Capital

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 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 STRATEGY:

Changes to the service delivery system for mental health and mental retardation consumers affect the complexity, number, duration, and types of investigations APS conducts. MH and MR investigations are rigorous and must be completed very promptly.

This 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.