

**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: 2 Reduce Child Abuse/Neglect and Mitigate Its Effect  
 STRATEGY: 13 Community Youth Development(CYD) Program

Statewide Goal/Benchmark: 3 17  
 Service Categories:  
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Output Measures:</b>						
1	Average Number of CYD Youth Served Per Month	8,051.00	5,855.00	2,703.00	1,256.00	1,256.00
<b>Efficiency Measures:</b>						
1	Average Monthly Cost Per CYD Youth Served	65.29	110.98	243.48	243.54	243.54
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$171,978	\$179,298	\$179,298	\$179,298	\$179,298
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$6,135,708	\$7,618,300	\$7,718,301	\$3,491,297	\$3,491,297
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>\$6,307,686</b>	<b>\$7,797,598</b>	<b>\$7,897,599</b>	<b>\$3,670,595</b>	<b>\$3,670,595</b>

**Method of Financing:**

1	GENERAL REVENUE FUND	\$1,576,922	\$1,949,400	\$184,316	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,576,922</b>	<b>\$1,949,400</b>	<b>\$184,316</b>	<b>\$0</b>	<b>\$0</b>

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CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>555 FEDERAL FUNDS</b>						
93.556.000	Promoting Safe and Stable Families	\$4,730,764	\$5,848,198	\$552,944	\$0	\$0
93.645.000	Child Welfare Services_S	\$0	\$0	\$7,160,339	\$3,670,595	\$3,670,595
CFDA Subtotal, Fund	555	\$4,730,764	\$5,848,198	\$7,713,283	\$3,670,595	\$3,670,595
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$4,730,764</b>	<b>\$5,848,198</b>	<b>\$7,713,283</b>	<b>\$3,670,595</b>	<b>\$3,670,595</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,670,595</b>	<b>\$3,670,595</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,307,686</b>	<b>\$7,797,598</b>	<b>\$7,897,599</b>	<b>\$3,670,595</b>	<b>\$3,670,595</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Community Youth Development(CYD) program provides grants to communities with high incidence of juvenile crime for the purpose of developing comprehensive juvenile delinquency prevention approaches that support families and enhance positive youth development CYD is a ZIP code based program and provides services in the following 15 areas of the state: Amarillo (79107), Austin (78744), Brownsville (78520), Corpus Christi (78415), Dallas (75216, 75217), El Paso (79924), Fort Worth (76106), Galveston (77550), Houston (77081), McAllen (78501), San Antonio (78207), Waco (76707), Lubbock (79415), and Pasadena (77506). Approaches used by communities to prevent delinquency have included mentoring, youth employment programs, career preparation, and alternative recreation activities An annual youth conference, the Teen Summit, promotes youth leadership and provides training and activities.

The CYD program is a collaborative effort that affords local communities the opportunity to be directly involved in addressing the problem of juvenile crime Communities prioritize and fund specific prevention services identified as needed locally. Services must be evidence-based as effective in reducing juvenile delinquency. Ongoing training and technical assistance is provided for all local CYD programs.

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 42.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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Instructions were provided to all agencies by the LBB and the Governor's Office that limited an agency's baseline request for general revenue-related funds to 90% of the sum of amounts expended in FY 06 plus budgeted in FY 07, excluding funds necessary to maintain caseloads for federal entitlement services. The agency is applying the reduction to the prevention programs in order to avoid the impediment of APS and CPS reform efforts. The 79th Legislature passed SB 6 that outlined a comprehensive reform of DFPS to improve its services. The Legislature also provided DFPS an unprecedented increase in funding and FTEs to achieve the improvements laid out in SB6. Any reduction in staffing levels or other resources initially funded or increased by reform appropriations would impede the agency's ability to continue the critical improvements beyond the current biennium.

By applying the 10% reduction to prevention services funding, there is a resulting 53.5% reduction to this prevention program. The restoration of this baseline funding reduction is being requested as Exceptional Item 1, Restore Base Funding.

The agency is requesting funding for two new CYD sites as part of Exceptional Item 9, Increase Prevention Services.

The federal funds participating in this strategy are Title IV-B, subpart 2 which requires a 25% State match.