

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: 12 Services to At-Risk Youth (STAR) 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
Output Measures:						
1	Average Number of STAR Youth Served Per Month	5,019.00	6,095.00	6,078.00	2,833.00	2,833.00
Efficiency Measures:						
1	Average Monthly FPS Cost Per STAR Youth Served	292.53	287.54	287.52	287.52	287.52
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$181,366	\$291,378	\$291,379	\$291,378	\$291,379
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	\$17,436,886	\$20,739,427	\$20,679,537	\$9,483,185	\$9,483,185
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		\$17,618,252	\$21,030,805	\$20,970,916	\$9,774,563	\$9,774,564

Method of Financing:

1	GENERAL REVENUE FUND	\$2,459,782	\$350,642	\$659,855	\$1,162,857	\$1,162,856
759	GR MOE FOR TANF	\$4,482,124	\$0	\$0	\$666,667	\$666,668
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,941,906	\$350,642	\$659,855	\$1,829,524	\$1,829,524

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OBJECTIVE: 2 Reduce Child Abuse/Neglect and Mitigate Its Effect

Service Categories:

STRATEGY: 12 Services to At-Risk Youth (STAR) Program

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Method of Financing:						
5084	CHILD ABUSE/NEGLECT OPER	\$3,297,000	\$2,527,653	\$1,740,198	\$2,173,651	\$2,173,651
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,297,000	\$2,527,653	\$1,740,198	\$2,173,651	\$2,173,651
Method of Financing:						
555	FEDERAL FUNDS					
93.556.000	Promoting Safe and Stable Families	\$7,379,346	\$3,513,379	\$2,261,686	\$4,888,019	\$4,888,020
93.558.000	Temp AssistNeedy Families	\$0	\$14,639,131	\$16,309,177	\$883,369	\$883,369
CFDA Subtotal, Fund	555	\$7,379,346	\$18,152,510	\$18,570,863	\$5,771,388	\$5,771,389
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,379,346	\$18,152,510	\$18,570,863	\$5,771,388	\$5,771,389
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,774,563	\$9,774,564
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$17,618,252	\$21,030,805	\$20,970,916	\$9,774,563	\$9,774,564
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

STAR services are provided to youth under the age of 18 who are runaways, truants, and/or living in family conflict, youth who are age 9 and younger who have allegedly been involved in or committed delinquent offenses, and 10 to 16 year olds who have allegedly committed misdemeanor or state jail felony offenses but have not been adjudicated delinquent by a court. Services must include family crisis intervention counseling, short-term emergency residential care, and individual and family counseling. STAR services are available in all 254 Texas counties.

Beginning in FY 2004, the Child Abuse/Neglect Operating Fund (funded through transfers from the Children's Trust Fund-CTF) helps to fund the STAR program. As a result, STAR providers must dedicate a portion of their contract funds to provide universal child abuse prevention services that may include media campaigns, parenting classes, and other awareness activities.

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 the Texas Family Code, Title 5 and the HR Code, Chapters 40 and 42.

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GOAL:	1	Protect Clients by Developing and Managing a Service Delivery System	Statewide Goal/Benchmark:	3	17
OBJECTIVE:	2	Reduce Child Abuse/Neglect and Mitigate Its Effect	Service Categories:		
STRATEGY:	12	Services to At-Risk Youth (STAR) Program	Service:	28	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 a 10% expansion of STAR funding to allow service levels to be enhanced in satellite and outlying counties, as part of Exceptional Item 9, Increase Prevention Services.