

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Donna Krueger	Statewide Goal Code: 03-17	Strategy Code: 01-02-16-01		
AGENCY GOAL: 01 In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing integrated service delivery systems that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.						
OBJECTIVE: 02 By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.						
STRATEGY: 16 Provide funding for community-based prevention programs to alleviate conditions that lead to child abuse/neglect and juvenile crime.						
SUB-STRATEGY: 01 Child Abuse/Neglect Programs						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2005	2006	2007	2008	2009
	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	0	0	0	0	0
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	0	2,311,985	2,409,025	1,104,405	1,104,405
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, Objects of Expense	\$0	\$2,311,985	\$2,409,025	\$1,104,405	\$1,104,405

Sub-strategy Request (continued)

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SUB-STRATEGY:	01 Child Abuse/Neglect Programs					
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2005	2006	2007	2008	2009
0001	Method of Financing:					
	General Revenue Fund	\$0	\$577,996	\$0	\$0	\$0
	Total, General Revenue Funds	\$0	\$577,996	\$0	\$0	\$0
5084	GR Dedicated- Child Abuse and Neglect Prevention Operating	0	0	602,257	276,101	276,101
	Total, General Revenue- Dedicated Funds	\$0	\$0	\$602,257	\$276,101	\$276,101
0555	Federal Funds:					
	CFDA #93.556 Promoting Safe & Stable Families	0	1,733,989	1,806,768	828,304	828,304
	Total, Federal Funds	\$0	\$1,733,989	\$1,806,768	\$828,304	\$828,304
	Total, Method of Financing	\$0	\$2,311,985	\$2,409,025	\$1,104,405	\$1,104,405
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Strategy Code:

01-02-16-01

Sub-strategy Description and Justification:

This sub-strategy provides services that have been evaluated and proven to be effective in preventing child maltreatment (At-Risk Prevention Services) or that have utilized best practices and sound research in program design (Innovative Prevention Services). A variety of services are available across the state that are designed to increase known protective factors to increase family resiliency while preventing child abuse and neglect. The programs must foster strong community collaboration in order to provide for a continuum of family services. These community-based, volunteer-driven services are provided for prevention, intervention and aftercare of children who have been, or who are at risk of being, abused and/or neglected.

These funds will also support the new Community Based Family Services program required by SB6, to be procured during FY2007 after rules have been adopted per statute, and the Tertiary and Secondary Child Abuse Prevention program, being re-procured for FY2007.

The statutory and/or constitutional provisions governing the development and implementation of this sub-strategy include Titles IV-A and IV-B subparts 1 & 2 of the Social Security Act; Safe and Stable Families Act, Human Resources Code, Chapter 40; Texas Family Code, Title 5; Texas Revised Civil Statutes, Article 4413(503), Section 16, Community Youth Development Grants; and the Child Abuse Prevention Treatment Act Part I and Part II.

External/Internal Factors Impacting Sub-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 SB 6. 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 approximately 3-4 new specialized evidence based contracted programs for child abuse prevention and juvenile delinquency, and funding for community-based at-risk family services, a prevention approach called for in Senate Bill 6. These funds are being requested as part of Exceptional Item 9, Increase Prevention Services.

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