

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: 16 Provide Funding for Other At-Risk Prevention Programs

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 Monthly Number Served Other At-Risk Programs	0.00	1,554.00	1,885.00	1,300.00	1,300.00
Efficiency Measures:						
1	Average Monthly Cost Per Person: Other At-Risk Prevention Programs	0.00	241.26	207.24	137.76	137.76
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	\$189,145	\$4,623,970	\$4,687,763	\$2,149,099	\$2,149,099
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		\$189,145	\$4,623,970	\$4,687,763	\$2,149,099	\$2,149,099

Method of Financing:

1	GENERAL REVENUE FUND	\$0	\$771,507	\$0	\$0	\$0
---	----------------------	-----	-----------	-----	-----	-----

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

Statewide Goal/Benchmark: 3 17

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

Service Categories:

STRATEGY: 16 Provide Funding for Other At-Risk Prevention Programs

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$771,507	\$0	\$0	\$0
Method of Financing:						
	5084 CHILD ABUSE/NEGLECT OPER	\$0	\$384,486	\$1,171,941	\$537,274	\$537,274
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$384,486	\$1,171,941	\$537,274	\$537,274
Method of Financing:						
	555 FEDERAL FUNDS					
	93.556.000 Promoting Safe and Stable Families	\$189,145	\$3,467,977	\$3,515,822	\$1,611,825	\$1,611,825
CFDA Subtotal, Fund	555	\$189,145	\$3,467,977	\$3,515,822	\$1,611,825	\$1,611,825
SUBTOTAL, MOF (FEDERAL FUNDS)		\$189,145	\$3,467,977	\$3,515,822	\$1,611,825	\$1,611,825
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,149,099	\$2,149,099
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$2,149,099	\$2,149,099
FULL TIME EQUIVALENT POSITIONS:		0.0				
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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	Statewide Goal/Benchmark:	3	17
OBJECTIVE:	2	Reduce Child Abuse/Neglect and Mitigate Its Effect	Service Categories:		
STRATEGY:	16	Provide Funding for Other At-Risk Prevention Programs	Service:	28	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
------	-------------	----------	----------	----------	---------	---------

This strategy is a compilation of diverse, specialized programs that are competitively procured, emphasize prevention and early intervention, and involve community initiative and innovation to treat the problems that may lead to abuse, neglect, and juvenile delinquency. It includes evidence-based services directed to one of two funding priorities: 1) reducing child abuse and neglect (Family Strengthening Program), or 2) reducing juvenile delinquency (Youth Resiliency Program). Programs must increase protective factors in participating youth or families to enhance resiliency, and are required to foster strong community collaboration to provide for a continuum of services.

It also supports the new Community Based Family Services program required by SB6, and the Tertiary and Secondary Child Abuse Prevention program.

This strategy contains three sub-strategies:

- Child Abuse/Neglect Programs
- Juvenile Delinquency Programs
- Buffalo Soldiers Heritage Program

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 governing the development and implementation of this strategy include Titles IV-A and IV-B subparts 1 & 2 of the Social Security Act; Safe and Stable Families Act; Juvenile Justice and Delinquency 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 STRATEGY:

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: 16 Provide Funding for Other At-Risk Prevention Programs

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
------	-------------	----------	----------	----------	---------	---------

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 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 strategy are Title IV-B, subpart 2 which requires a 25% State match.