

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: 17 Provide Program Support for At-Risk Prevention Services

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
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,284,600	\$1,323,293	\$1,210,157	\$1,299,059	\$1,299,059
1002	OTHER PERSONNEL COSTS	\$51,066	\$26,221	\$5,340	\$15,780	\$15,780
2001	PROFESSIONAL FEES AND SERVICES	\$53,264	\$49,203	\$33,812	\$41,508	\$41,508
2002	FUELS AND LUBRICANTS	\$10	\$9	\$10	\$10	\$10
2003	CONSUMABLE SUPPLIES	\$5,364	\$21,473	\$19,120	\$20,297	\$20,297
2004	UTILITIES	\$18,658	\$20,753	\$14,547	\$17,650	\$17,650
2005	TRAVEL	\$33,102	\$127,631	\$120,542	\$119,087	\$119,087
2006	RENT - BUILDING	\$8,248	\$10,051	\$4,856	\$7,454	\$7,454
2007	RENT - MACHINE AND OTHER	\$354	\$4,147	\$1,039	\$2,593	\$2,593
2009	OTHER OPERATING EXPENSE	\$319,916	\$215,258	\$168,561	\$191,909	\$191,909
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		\$1,774,582	\$1,798,039	\$1,577,984	\$1,715,347	\$1,715,347

Method of Financing:

1	GENERAL REVENUE FUND	\$611,321	\$507,071	\$544,741	\$610,227	\$610,227
758	GR MATCH FOR MEDICAID	\$1,229	\$1,149	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$612,550	\$508,220	\$544,741	\$610,227	\$610,227

Method of Financing:

5084	CHILD ABUSE/NEGLECT OPER	\$0	\$100,000	\$100,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$100,000	\$100,000	\$0	\$0

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CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Method of Financing:						
555 FEDERAL FUNDS						
93.556.000	Promoting Safe and Stable Families	\$817,082	\$931,680	\$754,279	\$918,100	\$918,100
93.558.000	Temp AssistNeedy Families	\$2,694	\$12,303	\$0	\$0	\$0
93.566.000	Refugee and Entrant Assis	\$24,272	\$8,403	\$0	\$0	\$0
93.575.000	ChildCareDevFnd Blk Grant	\$12,352	\$3,779	\$0	\$0	\$0
93.590.000	Community-Based Resource	\$182,919	\$193,644	\$178,964	\$187,020	\$187,020
93.645.000	Child Welfare Services_S	\$48,695	\$15,315	\$0	\$0	\$0
93.658.050	Foster Care Title IV-E Admin @ 50%	\$28,302	\$7,024	\$0	\$0	\$0
93.659.050	Adoption Assist Title IV-E Admin	\$102	\$96	\$0	\$0	\$0
93.667.000	Social Svcs Block Grants	\$10,792	\$2,021	\$0	\$0	\$0
93.674.000	Independent Living	\$32,904	\$13,783	\$0	\$0	\$0
93.778.000	Medical Assistance Program	\$1,918	\$1,771	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$1,162,032	\$1,189,819	\$933,243	\$1,105,120	\$1,105,120
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,162,032	\$1,189,819	\$933,243	\$1,105,120	\$1,105,120
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,715,347	\$1,715,347
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,774,582	\$1,798,039	\$1,577,984	\$1,715,347	\$1,715,347
FULL TIME EQUIVALENT POSITIONS:		33.2	34.5	34.0	34.0	34.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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Prevention and Early Intervention (PEI) programs are a compilation of diverse, specialized programs emphasizing prevention of child abuse and neglect and juvenile delinquency. Development and design of the programs often includes community involvement. For the most part, competitively procured contractors deliver PEI program services. This strategy includes the DFPS staff who procure, manage and monitor the service contracts, provide support for the development, design and modification of prevention programs, provide training and technical assistance to contracted service providers, and manage the client and service data provided for each of the PEI programs.

In addition to general program support for PEI programs, this strategy also includes funding for the Texas Runaway Hotline and the Texas Youth Hotline, the only statewide crisis intervention and runaway prevention telephone counseling services specifically available for youth and families.

This strategy contains two sub-strategies:

- Runaway Hotline
- PEI Program Support and Training

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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

PEI programs depend on cooperation and collaboration from other youth and family serving agencies. The quality and availability of service providers in funded communities impacts program outcomes. Development of less experienced providers in communities that are newly served requires intensive staff training and technical assistance to ensure accountability.

The agency is requesting funding for STAR and CYD expansions, more specialized evidence based contracted programs for child abuse prevention and juvenile delinquency, and funding for community-based at-risk family services. These program expansions will impact the number of staff needed to manage the program contracts, provide training and technical assistance, and support the collection, management and analysis of data. These funds are being requested as part of Exceptional Item 9, Increase Prevention Services.

This strategy is funded with multiple federal funding sources based on a cost allocation methodology of the each specific programs funding and the number of staff necessary to manage the programs.