

6.I. Allocation of the Biennial Ten Percent Reduction to Strategies Schedule

Agency Code: 530		Agency Name: Department of Family and Protective Services									
Strategies		Biennial Application of 10 Percent Reduction					FTE Reductions (FY 2008-09 Base Request Compared to Budgeted 2007)		Revenue Impact? Y/N	Requesting Restoration? Y/N	Exceptional Item(s)
Code	Name	GR	GR-Dedicated	Federal	Other	All Funds	FY 08	FY 09			
A.2.12	Services to At-Risk Youth (STAR)	\$ 22,512,486				\$ 22,512,486	0.0	0.0	N	Y	1
A.2.13	Community Youth Development	\$ 8,454,006				\$ 8,454,006	0.0	0.0	N	Y	1
A.2.14	Texas Families: Together and Safe Program	\$ 4,462,120				\$ 4,462,120	0.0	0.0	N	Y	1
A.2.16	Other At-Risk Prevention Services	\$ 4,949,742				\$ 4,949,742	0.0	0.0	N	Y	1
Agency Biennial Total		\$ 40,378,354	\$ -	\$ -	\$ -	\$ 40,378,354	0.0	0.0			
Agency Biennial Total (GR + GR-D)		\$ 40,378,354									

Strategy Code / Name

Explanation of Impact to Programs and Revenue Collections

A.2.12 Services to At-Risk Youth (STAR)

In order to avoid the impediment of APS and CPS reform efforts, the agency is applying this required reduction to the prevention programs. The 79th Legislature passed Senate Bill 6 (SB 6) that outlined a comprehensive reform of DFPS to improve its services. 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. There will be an extensive, statewide impact on current and potential recipients of STAR services as a result of the 53.5% reduction in funds, which in turn is likely to contribute to overstressing of other available resources. With this severe reduction in funding, it will not be possible to provide STAR services in every county. Services are likely to be limited to primary counties at a reduced level, and some may not be served at all. Many families and youth will no longer receive services, potentially impacting the incidence of abuse and neglect and juvenile delinquency. Some contractors may go out of business if DFPS is their primary source of funding while others will experience staff lay-offs which will have local impact both economically and for family wellbeing. The average number of STAR youth served per month is expected to decline by 3,262. Restoration funding is being requested in Exceptional Item #1.

A.2.13 Community Youth Development

In order to avoid the impediment of APS and CPS reform efforts the agency is applying this required reduction to the prevention programs. The 79th Legislature passed Senate Bill 6 (SB 6) that outlined a comprehensive reform of DFPS to improve its services. 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. There will be an extensive impact on current and potential recipients of CYD services as a result of the 53.5% reduction in funds, which in turn is likely to contribute to overstressing of other available resources. With this severe reduction in funding, only 7 of the current 15 ZIP codes will be able to receive services. Many youth will no longer receive services, potentially impacting the incidence of juvenile delinquency in previously funded communities. The impact on CYD contractors will range from substantial to extreme, and is certain to drive staff lay-offs which will have local impact both economically and for family wellbeing. The average number of CYD youth served per month is expected to decline by 1,447. Restoration funding is being requested in Exceptional Item #1.

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A.2.14 Texas Families: Together and Safe Program

In order to avoid the impediment of APS and CPS reform efforts the agency is applying this required reduction to the prevention programs. The 79th Legislature passed Senate Bill 6 (SB 6) that outlined a comprehensive reform of DFPS to improve its services. 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. There will be an extensive impact on current and potential recipients of TFTS services as a result of the 53.5% reduction in funds, which in turn is likely to contribute to overstressing of other available resources. With this severe reduction in funding, some currently funded programs will have to be terminated, and others severely reduced, on a case-by-case determination of feasibility of reduction in scope. Many families will no longer receive services, potentially impacting the incidence of abuse and neglect in previously funded communities. Some contractors may go out of business if DFPS is their primary source of funding while others will experience staff lay-offs which will have local impact both economically and for family wellbeing. The average number of families served in the Texas Families Program is expected to decline by 1,842. Restoration funding is being requested in Exceptional Item #1.

A.2.16 Other At-Risk Prevention Services

In order to avoid the impediment of APS and CPS reform efforts the agency is applying this required reduction to the prevention programs. The 79th Legislature passed Senate Bill 6 (SB 6) that outlined a comprehensive reform of DFPS to improve its services. 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. There will be an extensive impact on current and potential recipients of At-Risk Prevention services as a result of the 53.5% reduction in funds, which in turn is likely to contribute to overstressing of other available resources. With this severe reduction in funding, some currently funded programs will have to be terminated, and others severely reduced, on a case-by-case determination of feasibility of reduction in scope. Many families and youth will no longer receive services, potentially impacting the incidence of abuse and neglect and juvenile delinquency in previously funded communities. Some contractors may go out of business if DFPS is their primary source of funding while others will experience staff lay-offs which will have local impact both economically and for family wellbeing. The average number of individuals served in the Other At-Risk Programs is expected to decline by 1,497. Restoration funding is being requested in Exceptional Item #1.