

**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: 14 Texas Families: Together and Safe 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
<b>Output Measures:</b>						
1	Average Number of Families Served in the Texas Families Program	3,986.00	3,365.00	3,442.00	1,600.00	1,600.00
<b>Efficiency Measures:</b>						
1	Avg Monthly Cost Per Family Served in the Texas Families Program	86.43	100.92	100.92	100.91	100.91
<b>Objects of Expense:</b>						
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	\$4,133,981	\$4,075,315	\$4,168,441	\$1,937,381	\$1,937,381
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
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,133,981</b>	<b>\$4,075,315</b>	<b>\$4,168,441</b>	<b>\$1,937,381</b>	<b>\$1,937,381</b>

**Method of Financing:**

1	GENERAL REVENUE FUND	\$0	\$0	\$0	\$0	\$0
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 Service Categories:  
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CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
555 FEDERAL FUNDS						
	93.556.000 Promoting Safe and Stable Families	\$4,133,981	\$4,075,315	\$4,168,441	\$1,937,381	\$1,937,381
CFDA Subtotal, Fund	555	\$4,133,981	\$4,075,315	\$4,168,441	\$1,937,381	\$1,937,381
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$4,133,981</b>	<b>\$4,075,315</b>	<b>\$4,168,441</b>	<b>\$1,937,381</b>	<b>\$1,937,381</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,937,381</b>	<b>\$1,937,381</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,133,981</b>	<b>\$4,075,315</b>	<b>\$4,168,441</b>	<b>\$1,937,381</b>	<b>\$1,937,381</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Through the Texas Families: Together and Safe program, DFPS provides funding for community-based services designed to alleviate stress and promote parental competencies and behaviors that will increase the ability of families to successfully nurture their children; enable families to use other resources and opportunities available in the community; and create supportive networks to enhance child rearing abilities of parents Programs are developed by local collaborations of the service provider community, government agencies, and families to meet the specific needs of their community and to streamline access to services and focus on the whole family The program is being re-procured during FY2006 for new contracts effective FY2007. Evidence-based services that increase protective factors in families who are considered at-risk for child abuse and neglect and that enhance access to family support services through local collaborations are sought as family strengthening programs

This strategy contributes to meeting the primary agency goal of protective services and benchmark03-17 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:**

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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:	14	Texas Families: Together and Safe 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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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 federal funds participation in this strategy is Title IV-B, subpart 2 which requires a 25% State match. This match is provided by local funds and donations contributed by grantee communities.