

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: 15 Provide Child Abuse Prevention Grants to Community-based Organizations

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Community-based Child Abuse Prevention Grants Awarded	13.00	11.00	11.00	11.00	11.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$44,365	\$46,979	\$47,672	\$47,672
1002	OTHER PERSONNEL COSTS	\$0	\$500	\$500	\$500	\$500
2001	PROFESSIONAL FEES AND SERVICES	\$70,000	\$132,000	\$130,868	\$131,434	\$131,434
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$17,292	\$6,128	\$6,128	\$6,128	\$6,128
2004	UTILITIES	\$0	\$179	\$150	\$90	\$90
2005	TRAVEL	\$266	\$3,856	\$3,856	\$3,856	\$3,856
2006	RENT - BUILDING	\$17,435	\$102,000	\$52,000	\$77,000	\$77,000
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$275,993	\$14,840	\$64,690	\$39,840	\$39,840
3001	CLIENT SERVICES	\$1,288,815	\$1,488,599	\$1,488,599	\$1,486,599	\$1,486,599
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		\$1,669,801	\$1,792,467	\$1,793,770	\$1,793,119	\$1,793,119
Method of Financing:						
555 FEDERAL FUNDS						
93.590.000	Community-Based Resource	\$1,669,801	\$1,792,467	\$1,793,770	\$1,793,119	\$1,793,119
CFDA Subtotal, Fund	555	\$1,669,801	\$1,792,467	\$1,793,770	\$1,793,119	\$1,793,119
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,669,801	\$1,792,467	\$1,793,770	\$1,793,119	\$1,793,119

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 OBJECTIVE: 2 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 15 Provide Child Abuse Prevention Grants to Community-based Organizations Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,793,119	\$1,793,119
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,669,801	\$1,792,467	\$1,793,770	\$1,793,119	\$1,793,119
FULL TIME EQUIVALENT POSITIONS:		0.0	1.0	1.0	1.0	1.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Community-Based Child Abuse Prevention (CBCAP) grant, formerly known as the Community-Based Family Resource and Support grant (CBFRS), is allocated to states by federal Child Abuse Prevention and Treatment Act legislation. The CBCAP program increases community awareness of existing prevention services, strengthens community and parental involvement in child abuse prevention efforts, and encourages families to engage in services that are already available. The grant is used to fund local partnerships in order to strengthen and support families. These Community Partnerships for Strengthening Families operate or have operated in the following counties: Coke, Concho, Crockett, Dallas, Irion, Jefferson, Jones, Reagan, Runnels, Schleicher, Stephens, Sterling, Sutton, Taylor, Tom Green, Travis, and Wichita counties. These funds also support infant mortality prevention services that are being re-procured in FY 2007; a replication of the Relief Nursery Program to be procured in FY 2007; and a new rural prevention services pilot program also to be procured in FY 2007.

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:

This strategy is funded entirely with federal CBCAP grants. The Administration for Children and Families of the federal Department of Health and Human Services sets criteria and guidelines for each year's federal CBCAP grant. DFPS is required to apply each year for CBCAP funds, and must agree to meet the criteria and guidelines to receive funding. Therefore, the agency is not applying the required 10% baseline reduction to this prevention strategy.