



TEXAS
Department of Family
and Protective Services

Prevention and Early Intervention

**Fiscal Year 2019
Business Plan**

September 2018

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Introduction

To set forth the goals and strategies of the five-year strategic plan the Prevention and Early Intervention (PEI) division of the Department of Family and Protective Services (DFPS) adopted in September 2016, PEI published the following business plan for Fiscal Year 2019.

PEI leadership conferred an internal workgroup comprised of representatives from each of the five teams within PEI – Community and Systems Support, Contract Oversight and Support, Early Childhood Programs, Research and Safety, and Youth and Family Programs. This workgroup met three times to create a transparent, division wide plan of action that clearly connects PEI's planned activities for Fiscal Year 2019 to the five-year strategic plan.

The Fiscal Year 2019 business plan builds off of the work from Fiscal Year 2018 to further outline PEI's continuing work to formalize and improve existing infrastructure, ensure data-driven quality improvement efforts, and expanding the reach and efficacy of successful projects. This includes research, data and expertise applied to a system of family strengthening programs and initiatives that prevent child abuse and juvenile delinquency. Additionally, it promotes positive outcomes for children, youth, families and communities.

Each team within PEI is critical to the success of PEI as a whole; as such, the Fiscal Year 2019 business plan highlights the contributions of each team in four categories:

- supporting children, youth, families and communities;
- interagency system coordination;
- business operations; and
- special initiatives.

Through programs and services designed to improve parenting skills, strengthen family relationships and build resiliency, in combination with community-driven efforts to make systemic improvements in the environments where children and families live, learn, work and play, PEI and its partners will continue to make a positive difference in the lives of Texas children and families.

Program Overview and Scope

PEI's work continues to focus on the earlier stages of the prevention continuum, focusing on building strong and healthy youth and families to prevent early occurrences of child maltreatment and juvenile delinquency and promote skills and strengths that keep families out of crisis. In an effort to ensure PEI's state office continues to operate as a cohesive unit following the merger of Texas Home Visiting with legacy PEI programs, PEI crafted and adopted the following mission, vision and values statements during Fiscal Year 2018. Each complement the five-year strategic plan PEI adopted in 2016 and align PEI's work upstream as a crucial component of preventing child abuse and neglect.

Mission

PEI helps create opportunities for children, youth, and families to be strong and healthy by funding community-level, evidence-informed programs and systems of support upstream from crisis and intensive interventions.

Vision

PEI envisions a Texas where all children thrive in their families and communities through a supported network of safe, stable, and secure relationships.

Values

PEI's staff are united and guided by the following shared set of values:

- We create a culture of honesty and ethics.
- We embrace each other's diverse strengths and perspectives.
- We provide friendly customer service to both internal and external stakeholders.
- We are our best as a team. We support one another and resolve conflict through constructive means.
- We value humility and being of service.
- We work hard to get the job done well.

- We put ourselves in others' shoes.
- We pursue growth and learning.

Charge of PEI

The Texas Family Code charges PEI with the following responsibilities:

- Plan, develop and administer a comprehensive and unified delivery system of prevention and early intervention services to children and their families in at-risk situations;
- Improve the responsiveness of services for at-risk children and their families by facilitating greater coordination and flexibility in the use of funds by state and local service providers;
- Provide greater accountability for prevention and early intervention services in order to demonstrate the impact or public benefit of a program by adopting outcome measures; and
- Assist local communities in the coordination and development of prevention and early intervention services in order to maximize federal, state, and local resources.

PEI delivers on its mission by utilizing a three-pronged approach in the prevention of abuse and neglect.

- Through strategic investments in community based organizations and local governments, PEI can provide communities necessary support to provide access to voluntary health, wellness and family-strengthening programs.
- By supporting and enhancing early childhood community coalitions, communities can identify and mend systemic issues that impact child and family well-being.
- Through the delivery of public awareness and education initiatives PEI evokes a community's commitment to creating enriching experiences and environments where children and youth can thrive and parents and caregivers are supported.

Building on PEI's Five-Year Strategic Plan

In Fiscal Year 2017, PEI produced a five-year strategic plan. The plan was shaped by input from hundreds of community stakeholders, researchers, advocates and staff, and it reflects DFPS's shift from primarily investigation-based efforts aimed at protecting children to a public health approach aimed at strengthening families.

The plan includes seven high-level goals with strategies, actions and measures of success for each. Alongside these goals, the following themes are emphasized throughout the plan:

- Adoption of a public health approach to prevention
- Implementation of evidence-based programs
- Effective use of data
- Transparent and inclusive decision-making

Priorities for Fiscal Year 2019

At the end of Fiscal Year 2018, PEI released its second progress report on implementation of its five-year strategic plan. In that report, PEI summarized progress made during the second year of the plan and identified the following six high-priority initiatives for implementation in Fiscal Year 2019. These initiatives were heavily-informed by PEI's 2018 Spring Listening Tour to seven Texas communities and are as follows:

- 1) **Prevention Task Force.** PEI will review the recommendations made by the Prevention Task Force to Commissioner H. L. Whitman in the report submitted August 2018 and explore how to incorporate those suggestions in to PEI's work to empower communities.
- 2) **Implementation Science.** PEI will continue to explore best practices in program implementation and expansion, including how to implement adaptations without jeopardizing effectiveness, and how to enhance peer learning across the state.
- 3) **Serving the most vulnerable.** PEI will map out a growth strategy for program expansion based on a data analysis of risk and vulnerability, community needs, contract expiration dates and funding cycles.
- 4) **Scaling within Health Care.** To further improve and sustain effective outreach to vulnerable families, PEI will create additional opportunities and mechanisms for dialogue with the health sector.

- 5) **Outcome Based Performance.** PEI will continue to integrate its new data tracking and research evaluations into a robust continuous quality improvement system.

- 6) **Business Improvements to PEI's contracting oversight, training and technical support functions.** PEI will focus internally on strengthening the quality of supports and oversight the division provides.

Program Operations

The program operations section provides an overview of the five PEI teams, outlines each team’s goals for Fiscal Year 2019, and highlights activities PEI is working to accomplish to advance the Fiscal Year 2019 priorities.

PEI Teams

PEI’s 66 FTEs are organized in six teams and are collectively responsible for administering voluntary programs for families and youth; promoting safe, stable and nurturing family environments through public awareness and education; and fostering systemic changes through community collaborations that benefit children, youth and families.

FTE Allocation by Team	FTEs
Early Childhood Programs	10
Youth and Family Programs	7
Community and Systems Support	9
Contract Management & Oversight	22
Research and Safety	11
Operations Support	4
Division wide Leadership	3
Total FTE	66

Contract Management and Oversight

The Contract Management and Oversight Division serves as the primary focal point for planning, developing, awarding and managing all contracts for the Prevention and Early Intervention (PEI) Division. The unit, consisting of 22 FTE’s (including the Director of the Contract management and Oversight team, two contracting oversight managers, one fiscal oversight manager, one contract policy lead, three contract technicians, 11 contract managers, and three contract monitors) manage and monitor over 165 contracts. Most of which are grant funded, complex cost reimbursement and fee for service contracts. Additionally, the area manages all other contracts that provide support services to PEI and its providers.

Responsibilities of the Contract Management and Oversight team include developing solicitation documents, reviewing contract budgets and awarding new contracts, writing contracts and amendments, managing assigned contracts, as well as, ensuring receipt of all deliverables and approving and processing invoices accurately and timely.

Additionally, staff assigned to the Monitoring Unit develop monitoring tools and techniques, conduct monitoring, both on-site and desk reviews, and issues monitoring reports on selected contracts each year. All staff are responsible for identifying potential contract or internal control weaknesses and development of risk mitigation strategies that help to minimize risk to the State.

Division staff endeavors to manage contracts with the greatest degree of consistency, accountability and cost effectiveness to ensure that service delivery meet client needs, as well as, meet the requirements of selected program requirements. While supporting the mission of the

Division, staff are committed to promoting best practices and complying with State statutes and Federal regulations.

In addition to its ongoing role in overseeing contract management and bill processing, the Contract management and oversight division's two major initiatives for Fiscal Year 2019 are:

- 1) Develop and implement a PEI Staff Handbook to clarify roles and processes.
- 2) Implement a Feedback Survey on Employee Responsiveness and Support to contractors.

Early Childhood

PEI's Early Childhood team guides and supports program implementation for early childhood services and is a resource for prevention efforts across the state. The team of 10 FTEs (division administrator, two lead program specialists and seven program specialists) supports Texas Home Visiting, Texas Nurse-Family Partnership, Project HOPES (Healthy Outcomes through Prevention and Early Support), Helping through Intervention and Prevention and other initiatives that serve families with children through 5 years old.

PEI contracts with community organizations in 83 targeted counties to provide home visiting programs and other services that promote family stability, positive child well-being and early learning. The Texas Home Visiting program and Texas Nurse-Family Partnership both support the development and implementation of evidence-based home visiting programs. The two programs operate in 33 counties and are funded through state funds and a grant from the U.S. Department of Health and Human Services' Maternal, Infant, and Early Childhood Home Visiting (MIECHV) Program. Project HOPES is a community-based program providing child abuse and neglect prevention services that target families with children through 5 years of age. Though it was not a requirement in rounds two and three of HOPES procurement, this program also supports the implementation of evidence-based home-visiting services. The majority of HOPES providers have elected to offer this service.

The Early Childhood team is responsible for researching best practices in program design, helping to develop procurement documents and programmatic monitoring tools and plans, conducting programmatic monitoring, collaborating with research and evaluation partners, reviewing reports and data related to program implementation, producing reports and analysis of services, outcomes, and programs, and providing technical assistance for contractors and community partners.

The Early Childhood team's primary areas of technical assistance include, implementation of evidence-based programs, data collection and usage, recruitment and retention of clients, continuous quality improvement (CQI), primary prevention strategies, staff supervision, community collaborations, and coalition building.

In addition to its continuous role in providing program oversight, through ongoing program monitoring and formal site visits, and community support with program implementation assistance, both onsite and via regular communication channels, the Early Childhood team's two major initiatives for Fiscal Year 2019 are:

- 1) Implement Mental Health Trainings and Initiatives by developing a plan to enhance home visitor capacity around addressing mental health issues.
- 2) Continue to support the Build Initiative sites in their implementation efforts. Sites began ramp up activities in Fiscal Year 2018 and are poised to begin providing services to families in Fiscal Year 2019 using models such as Parents as Teachers and Family Connects, a new model to Texas.

Youth and Family

PEI's Youth and Family team focuses on program implementation for a full continuum of prevention services, supporting programs and serving as a resource for prevention efforts across the state.

The team of seven FTEs includes a division administrator, a program specialist team lead, and five program specialists. The team supports the following programs: Military Families and Veterans Pilot Prevention Program (MFVPP), Services to At-Risk Youth (STAR), Community Youth Development (CYD), Statewide Youth Services Network (SYSN), and Fatherhood EFFECTS.

These programs serve parents with children through age 17 and youth 6-17 with the intent to improve safety, increase protective factors, and reduce juvenile delinquency through providing a variety of services in communities around Texas.

Contracted services include: family and individual counseling and coaching, parent education and support services for military families, youth life skills classes, youth leadership development, mentoring and other out of school time programming.

The Youth and Family team is responsible for developing programs through procurements, providing programmatic oversight through program monitoring and providing implementation expertise using a data-informed and subject matter expertise approach.

In addition to its continuous role in providing program oversight, through ongoing program monitoring and formal site visits, and community support with program implementation assistance, both onsite and via regular communication channels, the Youth and Family team's three major initiatives for Fiscal Year 2019 are:

- 1) Begin the comprehensive implementation of the STAR enhancement project based on research, provider feedback, and staff analysis.
- 2) Adopt the National Family Support Network Quality framework in coordination with STAR providers to enhance the quality of services provided to communities.
- 3) Adopt the Weikert Center for Youth Program Quality framework in coordination with CYD providers to assess and provide quality services to communities.

Community Systems and Support

The Community and Systems Support (CSS) team of nine FTEs comprised of eight specialists and one division administrator is responsible for the following key areas: training, communications and public awareness, community impact and systems building, and fiscal oversight.

CSS identifies and creates training and technical assistance opportunities for PEI staff, providers, coalitions, and community members based on data and feedback collected from stakeholders. These trainings are offered in a variety of ways including face-to-face lecture, conferences, hands-on workshops, webinars, and self-paced courses online.

CSS works with the DFPS Communications Team and outside contractors to produce and distribute branded resources in campaigns aimed at fostering public wellbeing. Campaign focuses include encouraging positive outcomes such as health, wellness and safety and preventing abuse and other negative outcomes. CSS regularly connects with and provides information to stakeholders through newsletters.

CSS cultivates interagency and intergovernmental partnerships and works to understand shared goals and performance metrics. In addition, these partners work with PEI to identify areas of alignment.

Fiscal oversight staff function as liaisons with the DFPS budget, procurement and accounts payable departments to provide information and guidance in regards to PEI's operating budget, billing and federal reporting matters. Staff report, update, forecast and track the activity of program budgets by evaluating expenditure data and make projections to ensure the maximization of PEI's state and federal funds.

In addition to its role in supporting PEI, PEI's providers and communities the CSS team's three major initiatives for Fiscal Year 2019 are:

- 1) Supporting the communications and branding components of the STAR Enhancement Project.
- 2) Deploy a Marketing and Outreach Toolkit that can be distributed to providers as a guide to increase effective communication and sector engagement within their communities.

- 3) Fine-tune the PEI Financial Dashboard to report expenditure and lapse forecasts.

Research and Safety

PEI's Research and Safety team is composed of two units, the Research and Evaluation team and the Office of Child Safety and 11 FTEs. Both teams are led by PEI's Director of Research and Safety. The Office of Child Safety team of five FTEs is comprised of one team lead for child fatality review, one team lead for near fatality review, and three child safety analysts. The Research and Evaluation team of five FTEs is comprised of one project manager, one PEIRS database specialist, one performance and evaluation specialist, one continuous quality improvement specialist, and one team lead.

Both teams are involved in analysis of data, and team members apply strong critical thinking skills, attention to detail, a high-level of expertise, and the ability to synthesize in-depth information. Subject-matter expertise varies across the units with Office of Child Safety focused on child fatality and near-fatality cases across the state of Texas and Research and Evaluation focused on PEI's programs.

Office of Child Safety

The team independently analyzes individual child abuse and neglect fatalities, near fatalities and serious injuries. Through analyzing trends in child abuse and neglect fatalities and near fatalities, this team assesses root causes to provide guidance on the most effective prevention methods as well as improvements in child welfare and prevention practices.

The analysts participate in local child fatality review teams, conduct trainings and case reviews for internal and external stakeholders, serve as subject matter experts related to child fatality and near fatality data within DFPS, and participate in community-based prevention efforts. The analysts further provide advanced consultative assistance to agency staff and local stakeholders, government agencies, and community organizations to assist in providing awareness and prevention of child maltreatment fatalities and near fatalities.

The office produces reports for DFPS leadership and external stakeholders, including releasable reports when a child's death is caused by abuse or neglect and the child or family was involved in an open case with DFPS. These reports and the annual child fatality report are completed to meet federal and state mandated data and outcomes reporting. Beyond the federal reporting requirements, the annual child fatality report is primarily utilized to support internal and external efforts to address risk factors associated with child maltreatment as well as to support ongoing work to nurture resiliency within the community and reach positive outcomes for children across Texas.

In addition to its role as subject matter experts related to child fatality and near-fatality data within DFPS, the Office of Child Safety's major initiative for Fiscal Year 2019 is:

- 1) Supporting positive changes in practice, policy, and prevention efforts by: increasing the usage of case analysis, data analysis, and data trends regarding fatal and near fatality cases, and supporting a public health approach to addressing child maltreatment through wide-scale prevention messaging and training around child safety.

Research and Evaluation

The team is responsible for managing PEI's IT projects, data management, data quality assurance, continuous quality improvement efforts, internal research and evaluation, internal program evaluation, and oversight of third-party evaluation contracts. Key projects include the Prevention and Early Intervention Reporting System (PEIRS), the Texas Home Visiting data system, facilitation of the Research Roundtable, and federal and state mandated data and outcomes reporting.

In addition to its role in the coordination of projects, evaluations, data quality assurance, and reporting on outputs and outcomes, the Research and Evaluation team's major initiative for Fiscal Year 2019 is:

- 1) Finalizing the PEIRS Expansion Project and training communities on the expansion in preparation for a Fiscal Year 2020 launch.

PEI Activities Fiscal Year 2019

The primary areas of focus for PEI's upcoming activities for Fiscal Year 2019 are:

- Supporting children, families and community;
- Fostering interagency system coordination;
- Bolstering business operations; and
- Launching new special initiatives.

Supporting Children, Youth, Families and Community

PEI is continuing to take steps to ensure its work supports and empowers communities to elevate the importance of prevention efforts as a critical component of reducing child abuse and neglect in a community.

The following table highlights activities to be accomplished during Fiscal Year 2019 focusing on supporting children, youth, families and community:

Activity Title	Description	PEI Lead	Outcome
<p>Growth Strategy</p>	<p>PEI contracted with Population Health at University of Texas Health Science Center Tyler (UTHSCT) to develop a series of tools that utilize risk mapping and geographically based risk and resiliency models.</p>	<p>Research and Evaluation</p>	<p>PEI, and communities, will have the tools necessary to develop a growth strategy focusing on allocation of resources within communities of need.</p>
	<p>UTHSCT will also provide information and analysis that will assist PEI in understanding where specific programs and investments will need to grow to meet the needs of communities at high risk for maltreatment.</p>		
<p>Training</p>	<p>PEI will facilitate peer to peer learning opportunities for providers and offer comprehensive training opportunities not only to PEI contracted providers and other partners, but within DFPS as well. This will be based on an assessment of need, including those raised during the FY 2018 Spring Listening Tour.</p>	<p>Community and Systems Support</p>	<p>Enhanced support to providers.</p>
	<p>PEI will host the 18th annual Partners in Prevention Conference for Texas’ parent educators, youth service providers, civic leaders, policy advocates, researchers and others with a professional interest in child and family well-being, youth development and juvenile justice.</p>		<p>Provide an educational and networking opportunity for PEI providers and stakeholders.</p>
	<p>PEI will host the annual Safety Summit for CPS ongoing and investigation staff.</p>	<p>Office of Child Safety</p>	<p>Improve CPS investigation casework practice in ensuring child safety.</p>
<p>Technical Assistance</p>	<p>Launch of PEI’s new training hub.</p>	<p>Community and Systems Support</p>	<p>Offer providers and partner agencies the ability to stay abreast of best practices and professional development opportunities.</p>

Activity Title	Description	PEI Lead	Outcome
Technical Assistance	PEI will work to bolster provider technical assistance through informal site visits and enhancing continuous quality improvement systems.	Contract Management and Oversight, Early Childhood, and Youth and Family Teams	Provide community support.
Community Awareness	PEI will continue to develop and promote public outreach campaigns utilizing a public health approach and wide-scaled prevention messaging to address child maltreatment.	Office of Child Safety	Raise community awareness.
	PEI added to its existing outreach campaign by developing new videos available for use in FY19. These videos focus on teen distracted driving and early child brain development.	Community and Systems Support	

Interagency System Coordination and Partnerships

PEI continues to work to foster relationships with local, state, federal, and philanthropic partners to align trainings, share information, expand services and coordinate systemic work. The following table highlights interagency system coordination efforts for Fiscal Year 2019:

Activity Title	Description	PEI Lead	Outcome
Interagency System Coordination	PEI Staff currently participate, to varying degrees, on numerous state level interagency collaborations, coalitions, task forces and work groups. Examples of interagency coordination and partnerships can be found in the FY18 Strategic Plan Report.	All PEI	Elevate a prevention strategy as an important cog in the prevention of child abuse and neglect.
Community Coalitions	PEI encourages, and in some instances requires, provider participation in community coalitions. As a result, PEI provides technical assistance around building and sustaining coalitions.	Community and Systems Support	Provide community support.
Health Sector	Based on current initiatives within PEI and the impetus on pediatric brain health as a crucial pillar of child health	Early Childhood	Engaging non-traditional partners.

Activity Title	Description	PEI Lead	Outcome
	during the Prevention Task Force meetings, PEI prioritized developing strategic partnerships with the health sector during the upcoming fiscal year.		

Special Initiatives

The following highlights special initiatives PEI will launch in Fiscal Year 2019:

Activity Title	Description	PEI Lead	Outcome
Child Fatality and Near-Fatality Data	During the 85th legislative session, legislation was passed requiring PEI to collect and analyze additional data elements regarding fatal and near fatal cases for inclusion in the child maltreatment fatalities and near fatalities annual report.	Office of Child Safety	Increased usage of case analysis and data trends to support positive changes in practice, policy, and prevention efforts.
Mental Health	Acknowledging that mental health is an area identified by providers where they need more support and training, PEI will explore multiple avenues of enhancing home visitor capacity around addressing mental health issues.	Early Childhood	Provide trainings, tools, and supports to direct service providers.
Local Government	PEI began initial readiness conversations with the city of Bryan in FY18 to deploy a pilot project increasing the resiliency and well-being of children and families living in poverty.	Youth and Family	Build on PEI's existing work with local authorities piloting innovative projects.
Pediatric Brain Health	PEI is partnering with The University of Texas System and the Department of State Health services to host a Pediatric Brain Health Summit to bring together state agencies, direct service providers, advocacy agencies, academia and philanthropy to elevate pediatric brain health as not only an important component of school readiness, but a critical pillar of a child's overall health. PEI will continue exploring how to leverage early brain development as a framework for engaging non-traditional partners.	Research and Evaluation	Pediatric Brain Health Summit

Activity Title	Description	PEI Lead	Outcome
PEIRS Expansion	PEI finalized the design for expanding PEIRS in FY18 and in FY19 will begin training staff on the expansion.	Research and Evaluation	All PEI programs, both PEI Legacy and those that came with the merger, will be housed within the same database.
	During FY19 PEI will develop a plan for launching the second phase of PEIRS expansion. This will address many of the issues heard during the 2018 Spring Listening Tour.		
Texas Policy Lab	PEI is partnering with Rice University’s Texas Policy Lab, a privately funded center at Rice University within the School of Social Studies, to research two projects for PEI: a return on investment analysis for PEI programs and how PEI can support a social impact financing model.	PEI Leadership	This research will provide a high quality evaluation on two potential projects for PEI to explore.

Business Operations

The following acute business operations are prioritized Fiscal Year 2019:

Activity Title	Description	PEI Lead	Outcome
Contract Monitoring and Fiscal Oversight	Due to ending contract cycles in FY18, PEI heavily focused on procurements and contract execution. While PEI will continue evaluating and streamlining the contracting process for providers in FY19, it will begin shifting its focus to strengthening the internal contract monitoring and fiscal oversight infrastructure currently in place.	Contract Management and Oversight and Community Systems Support	Improved internal contract monitoring and fiscal oversight infrastructure.
Contracting Handbook	PEI developed a contracting handbook and will begin training staff in FY19.	Contract Management and Oversight	Provides clear functions, policies, and processes for contract management and monitoring activities.

Activity Title	Description	PEI Lead	Outcome
PEI Staff	<p>Due to an increase in staff turnover in FY18, PEI will continue to support professional development and work to improve the retention of staff. PEI will also work on continuity of staff relationships with PEI contractors as requested during the 2018 Spring Listening Tour and implement a Feedback Survey to ensure staff responsiveness and support.</p> <p>PEI leadership is continuously working to develop opportunities for staff to provide feedback to leadership and celebrate successes of individuals and teams.</p>	PEI Leadership	The promotion of the success of PEI staff and the Division as a whole.
PEI Executive Dashboard	PEI will work with the Data and Decision Support Division of DFPS to roll out PEI's Executive Dashboard. This internal dashboard will provide real time information on PEI staff caseloads, vacancy rates, and the number of people being served.	Research and Evaluation	Provide another tool for PEI leadership to stay abreast of current internal trends.
Adopting Quality Frameworks	<p>Adopt the National Family Support Network (NFSN) funding opportunity, aimed at improving the quality of the STAR program</p> <p>MIECHV funded continuous quality improvement (CQI) in FY19 will be community-focused to help sites develop strategies to ensure they are meeting caseload requirements and increase organizational outcomes that are aligned with MIECHV benchmarks.</p>	<p>Youth and Family</p> <p>Early Childhood</p>	Improve the quality of services contractors are providing.
Third Party Evaluators	PEI contracts with third party evaluators to evaluate current programs. PEI incorporates the findings of these evaluations into PEI's decision making.	Research and Evaluation	Ensuring programs are delivering high quality services and generating contractually required outcomes.

Activity Title	Description	PEI Lead	Outcome
Spring Listening Tour	PEI held a spring listening tour during FY18 to gain insight from community providers about local needs and resources, understand the work being done within the community, and identify what PEI can do to continue to support local community-based prevention efforts. Throughout the listening tour a list of questions and challenges was compiled and helped inform PEI's FY19 business plan.	All PEI	PEI staff will continue to research, respond to, and create action plans to respond to the questions and challenges highlighted during the listening tour.

Legislatively Required Reports

PEI has legislatively required reports that are published annually between August 31st and March 1st.

Date	Description	PEI Lead
August 31	Prevention Task Force Report*	PEI Leadership
September 1	Annual Strategic Plan Update	PEI Leadership
September 1	Annual MIECHV CQI Plan	Research and Evaluation
October 1	Annual Rider 17 Report	Research and Evaluation
October 30	Annual MIECHV Discretionary Grant Information Systems (DGIS) Report	Research and Evaluation
December 1	Annual PEI Outcomes Report	Research and Evaluation
December 1	Annual Military Families Report	Youth and Families
January	Annual CBCAP Report	Youth and Families
March 1	Child Maltreatment Fatalities and Near Fatalities Annual Report	Office of Child Safety

*The Prevention Task Force Report is a onetime report outlining the task force's recommendations to the DFPS Commissioner on prevention strategies he should consider for the upcoming biennium.

Program Resources

PEI manages nine programs that offer free, voluntary, community-based services to children, youth and parents across the state of Texas. These services are delivered through more than 140 contracts with nonprofit organizations, local governments and schools throughout Texas. In addition PEI manages more than 20 contracts for research, evaluation, technical assistance. PEI has a current biennium budget of \$209,894,497 and its network of providers served almost 64,000 families in FY17.

PEI OPERATIONAL INFORMATION	AMOUNT
Budget FY18-19 legislative allocation	\$209,894,497
Programs Voluntary programs serving parents and youth	9
Provider Contracts Nonprofit organizations, city and county governments (9/1/17)	144
Support Contracts Research, evaluation, technical assistance (9/1/17)	21
Employees FTEs allocated as of September 1, 2017 (no field staff)	66
Families Served Unique Families served in FY17	63,609
Visits to HelpandHope.org Total interactions with website in FY17	1.5 million

PEI Contracted Programs

PEI's voluntary services target specific demographics and, in some cases, specific geographic areas. As shown below, PEI's programs are organized by the intended beneficiary.

Early Childhood (through age 5)

Program	Description	Projected number served in FY19
Healthy Outcomes through Prevention and Early Support (HOPES)	HOPES is a community-based approach to increasing protective factors focused on community collaboration and evidence-based services in high-risk counties.	4660
Help through Intervention and Prevention (HIP)	HIP provides targeted families with an extensive family assessment and home visiting that includes parent education and basic needs support.	380*

Program	Description	Projected number served in FY19
Texas Home Visiting (THV)	THV is a community-based approach focusing on collaboration and evidence-based home visiting services in high-risk counties to improve outcomes for children under age 6 and their families.	3,858
Texas Nurse-Family Partnership Program (TNFP)	Texas NFP is a targeted, evidence-based home visitation program shown to improve the health and well-being of low-income first-time mothers and their children.	2,400

**Numbers are not set in Contract. For HIP, clients are determined by number of DFPS referrals to HIP providers.*

Youth (ages 6-17) and Family (birth to age 17)

Program	Description	Projected number served in FY19
Community Youth Development (CYD)	CYD provides services in targeted ZIP codes to promote youth protective factors and prevent negative outcomes such as juvenile delinquency.	17,040
Fatherhood EFFECT	Fatherhood EFFECT provides resources and supports targeted to fathers.	756
Military Families and Veterans Pilot Prevention program (MFVPP)	MFVPP provides targeted support to military families and veterans in Bell, Bexar and El Paso counties.	949
Service to At-Risk Youth and Families (STAR)	STAR provides individual and family crisis intervention counseling, youth and parenting skills classes and short-term emergency respite care in all 254 Texas counties.	14,675
Statewide Youth Services Network (SYSN)	SYSN provides evidence-based prevention programs to youth ages 6-17 in each DFPS region, with a focus on school and community-based mentoring and leadership programs.	2,147
	Total	46,865

House bill 1549, from the 85th Legislative Session, requires PEI to develop a growth strategy to gradually increase the number of families receiving PEI services each year. In response to this PEI is partnering with the University of Texas Health Science System to develop a growth strategy to expand the aforementioned programs using risk modeling to identify communities at high risk for maltreatment.

PEI's Fiscal Year 2019 Procurement Schedule:

The following table lists the procurement schedule for PEI programs.

Program	Contract Start Date	Contract End Date	RFP Posting in FY 2019?
CBCAP (Fatherhood Effects I)	2/3/2014	8/31/2019	Under Consideration
CBCAP (Fatherhood Effects II)	5/1/2016	8/31/2019	Under Consideration
HOPES	8/1/2014	8/31/2019	Fall 2018
HOPES II	1/1/2016	12/31/2020	No
HOPES III	9/1/2016	8/31/2021	No
THV/MIECHV	9/1/2017	8/31/2022	No
THV 426	9/1/2016	8/31/2019	Yes
NFP	9/1/2015	8/31/2020	No
Military Family Program	2/1/2016	1/31/2021	No
CYD	6/1/2017	8/31/2021	No
STAR	12/1/2017	8/31/2022	No
SYSN	9/1/2017	8/31/2022	No
CBFS	9/1/2013	8/31/2018	Program Merged with HIP and HOPES
TFTS	9/1/2013	8/31/2018	Program Merged with STAR
HEAL	6/16/2014	8/31/2018	Program Merged with HOPES

Appendix A: Organizational Charts

PEI employs 66 full-time equivalent staff, nearly all of whom are located in the state office. PEI has no regional staff; however, a small number of Office of Child Safety employees are based out of regional offices or work remotely.

Organizational charts for PEI’s leadership team and six functional teams are available on the following pages. Contract Management and Oversight accounts for the largest share of staff (22) followed by programs specialists on the Early Childhood team and Youth and Family team (15 combined), Research and Safety (10) and Community and Systems Support (8).

FTE Allocation by Position	FTEs
Director IV	1
Director III	1
Director I	2
Manager IV	3
Program Supervisor VII	1
Program Specialist VII	1
Manager II	3
Program Specialist VI	9
Program Specialist V	20
Project Manager I	1
Training Specialist V	1
Information Specialist IV	1
Program Specialist IV	1
Program Specialist III	14
Contract Technician III	3
Contract Specialist II	1
Administrative Assistant IV	1
Administrative Assistant III	2
Total FTE	66

Leadership Team

(Current as of July 2018)

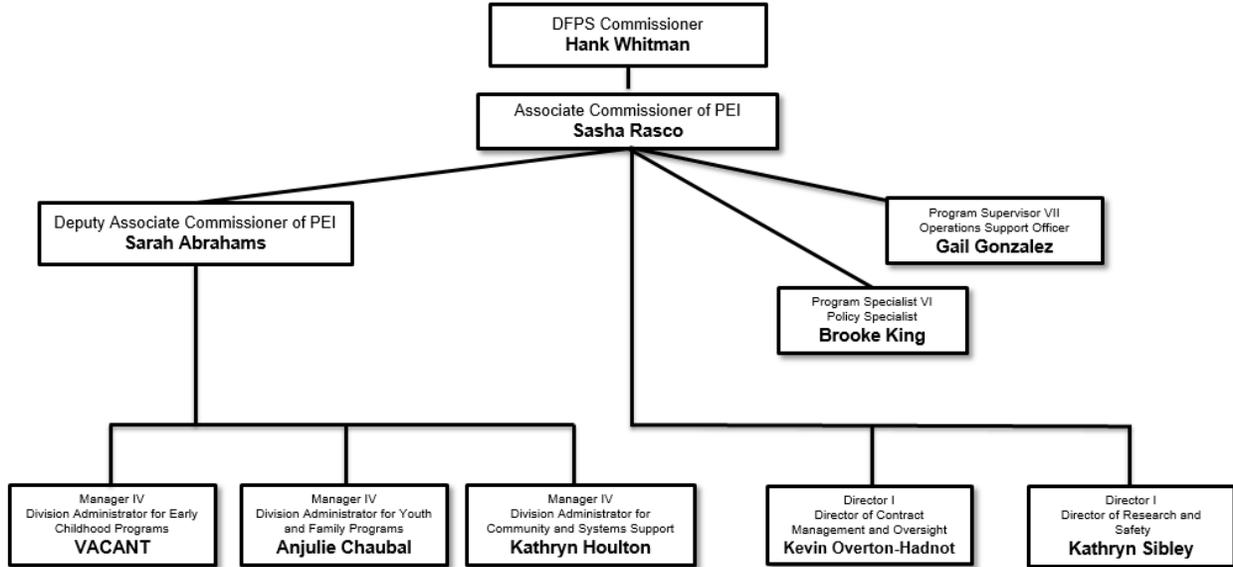


Figure 1: Organizational chart for PEI's Leadership Team

Operations Support Team

(Current as of July 2018)

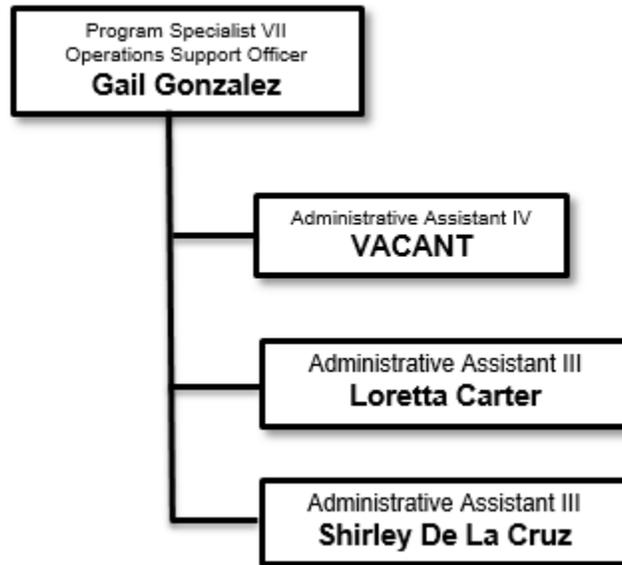


Figure 2: Organizational chart for PEI's Operations Support Team

Contract Management and Oversight Team

(Current as of July 2018)

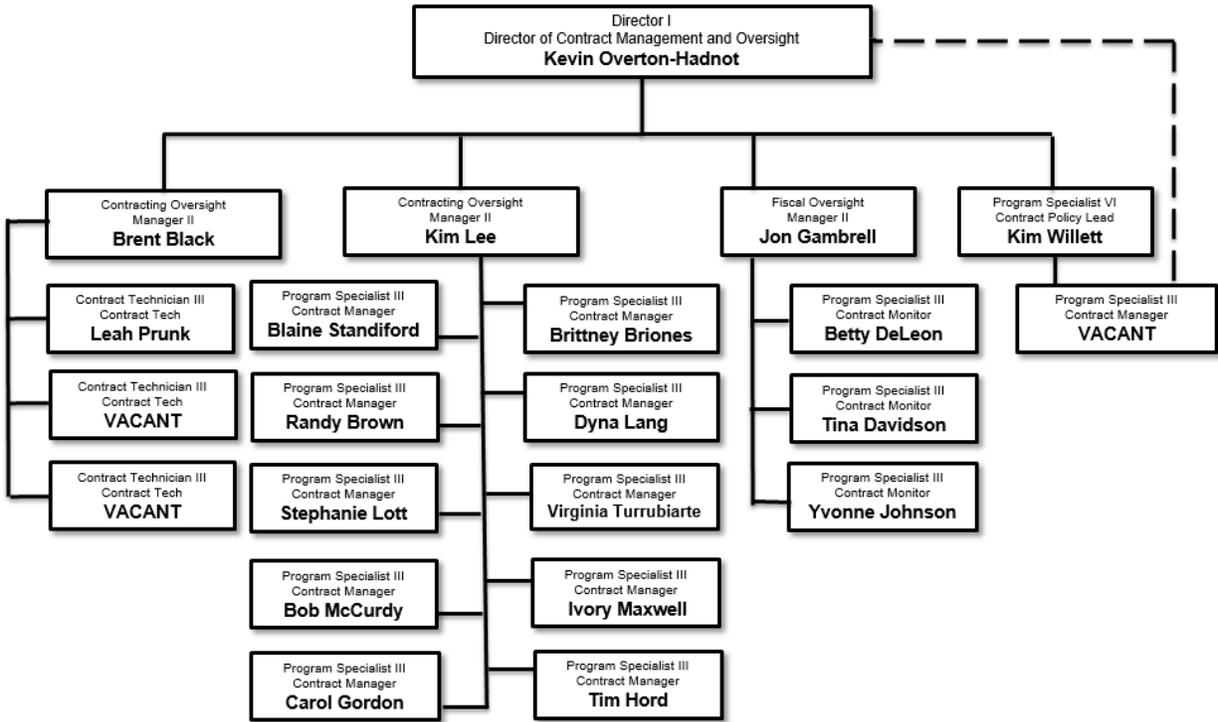


Figure 3: Organizational chart for PEI's Contract Management and Oversight Team

Early Childhood Team

(Current as of July 2018)

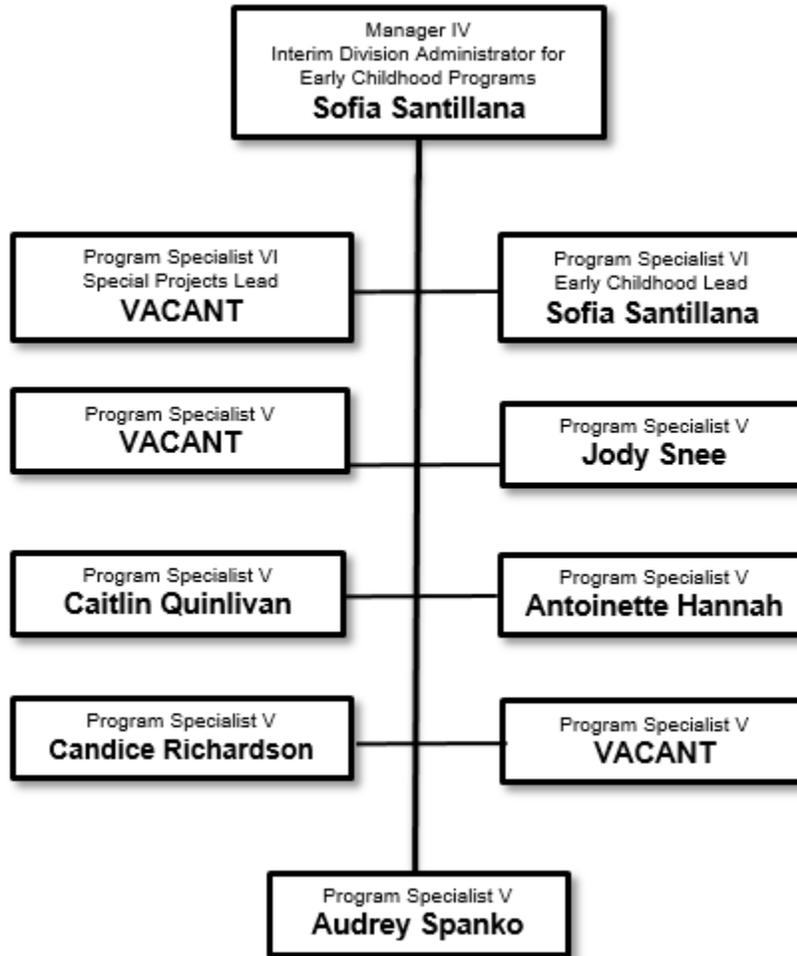


Figure 4: Organizational chart for PEI's Early Childhood Team

Youth and Family Programs Team

(Current as of July 2018)

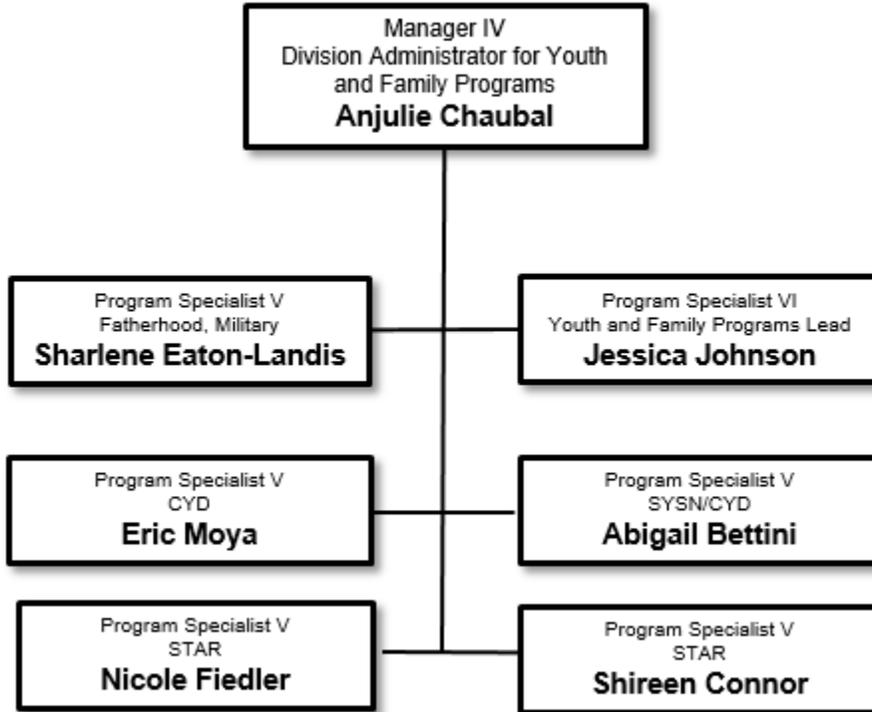


Figure 5: Organizational chart for PEI's Youth and Family Team

Community and Systems Support Team

(Current as of July 2018)

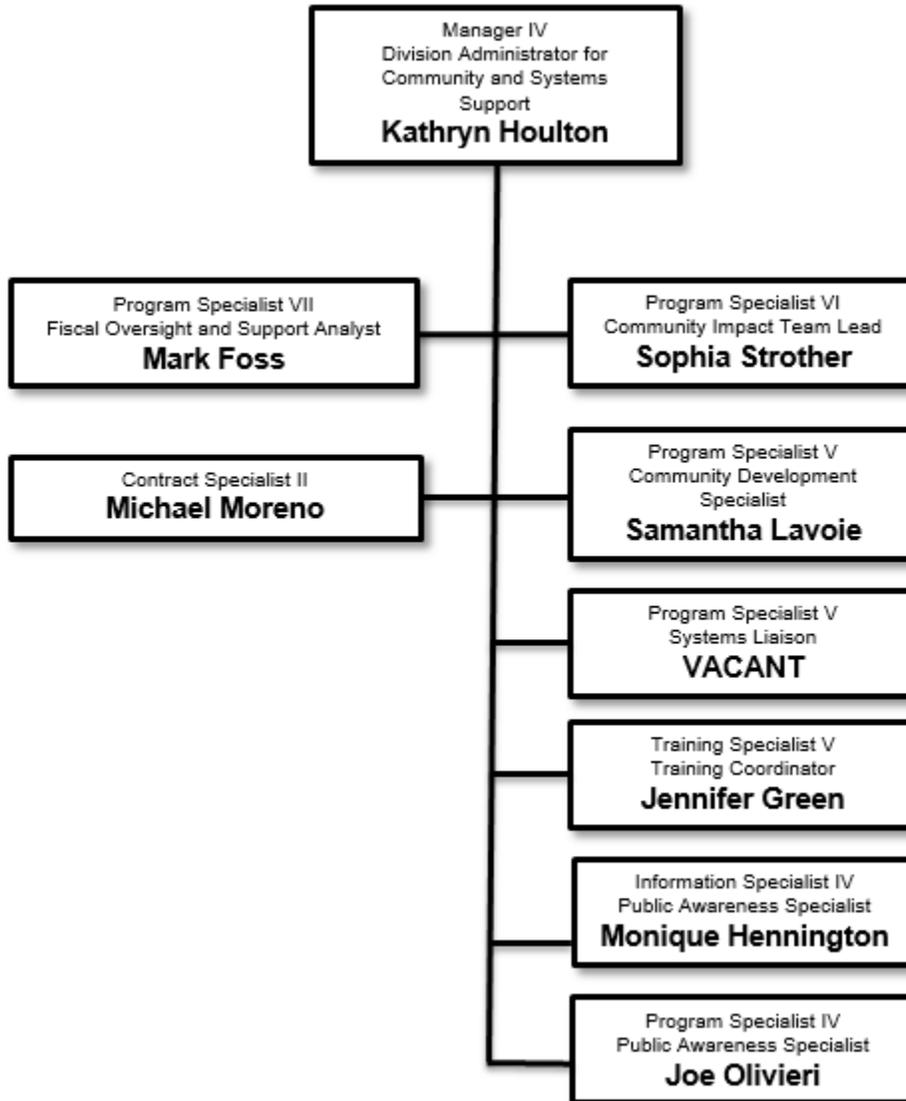


Figure 6: Organizational chart for PEI's Community and Systems Support Team

Research and Safety Team

(Current as of July 2018)



Figure 7: Organizational chart for PEI's Research and Safety Team