

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Donna Krueger	Statewide Goal Code: 03-17	Strategy Code: 01-02-16-02		
AGENCY GOAL: 01 In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing integrated service delivery systems that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.						
OBJECTIVE: 02 By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.						
STRATEGY: 16 Provide funding for community-based prevention programs to alleviate conditions that lead to child abuse/neglect and juvenile crime.						
SUB-STRATEGY: 02 Juvenile Delinquency Programs						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2005	2006	2007	2008	2009
	Objects of Expense:					
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	0	2,186,985	2,278,739	1,044,694	1,044,694
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, Objects of Expense	\$0	\$2,186,985	\$2,278,739	\$1,044,694	\$1,044,694

Sub-strategy Request (continued)

Agency Code:	Agency Name:	Prepared by:	Statewide Goal Code:	Strategy Code:		
530	Family and Protective Services	Donna Krueger	03-17	01-02-16-02		
AGENCY GOAL:	01 In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing integrated service delivery systems that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.					
OBJECTIVE:	02 By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.					
STRATEGY:	16 Provide funding for community-based prevention programs to alleviate conditions that lead to child abuse/neglect and juvenile crime.					
SUB-STRATEGY:	02 Juvenile Delinquency Programs					
Code:	Sub-strategy Request	Expended 2005	Estimated 2006	Budgeted 2007	Requested	
					2008	2009
	Method of Financing:					
0001	General Revenue Fund	\$0	\$193,510	\$0	\$0	\$0
	Total, General Revenue Funds	\$0	\$193,510	\$0	\$0	\$0
5084	GR Dedicated- Child Abuse and Neglect Prevention Operating	0	353,236	569,685	261,173	261,173
	Total, General Revenue- Dedicated Funds	\$0	\$353,236	\$569,685	\$261,173	\$261,173
0555	Federal Funds:					
	CFDA #93.556 Promoting Safe & Stable Families	0	1,640,239	1,709,054	783,521	783,521
	Total, Federal Funds	\$0	\$1,640,239	\$1,709,054	\$783,521	\$783,521
	Total, Method of Financing	\$0	\$2,186,985	\$2,278,739	\$1,044,694	\$1,044,694
	Number of Positions (FTE)	-	-	-	-	-

Sub-strategy Request (continued)

Strategy Code:

01-02-16-02

Sub-strategy Description and Justification:

This sub-strategy provides evidence-based juvenile delinquency prevention services that have been evaluated and proven to be effective in preventing juvenile delinquency (At-Risk Prevention Services) or that have utilized best practices and sound research in program design (Innovative Prevention Services). A variety of services are available across the state that are designed to increase known protective factors to increase youth resiliency while preventing juvenile delinquency. Programs must also foster strong community collaboration to provide for a continuum of services for youth participants.

The statutory and/or constitutional provisions for this sub-strategy are the Juvenile Justice and Delinquency Act; the Texas Family Code, Title 5; and the HR Code, Chapters 40 and 42.

External/Internal Factors Impacting Sub-strategy:

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 SB 6. 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 agency is requesting funding for approximately 3-4 new specialized evidence based contracted programs for child abuse prevention and juvenile delinquency. These funds are being requested as part of Exceptional Item 9, Increase Prevention Services.

The federal funds participating in this sub-strategy are Title IV-B, subpart 2 which requires a 25% State match.