

Sub-strategy Request

Agency Code:	Agency Name:	Prepared by:	Statewide Goal Code:	Strategy Code:		
530	Family and Protective Services	Donna Krueger	03-17	01-02-17-01		
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:	17 Provide program support for at-risk prevention services.					
SUB-STRATEGY:	01 Runaway Hotline					
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2005	2006	2007	2008	2009
	Objects of Expense:					
1001	Salaries and Wages	\$139,079	\$145,995	\$153,214	\$153,214	\$153,214
1002	Other Personnel Costs	2,534	2,520	1,200	1,860	1,860
2001	Professional Fees and Services	23,694	11,215	10,755	10,985	10,985
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	1,280	3,868	4,174	4,021	4,021
2004	Utilities	9,748	9,134	9,996	9,565	9,565
2005	Travel	0	366	1,000	683	683
2006	Rent - Building	1,095	727	700	714	714
2007	Rent - Machine and Other	41	43	40	42	42
2009	Other Operating Expense	54,612	51,027	48,139	48,976	48,976
3001	Client Services	0	0	0	0	0
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	\$232,083	\$224,895	\$229,218	\$230,060	\$230,060
	Method of Financing:					
0001	General Revenue Fund	\$232,083	\$224,895	\$229,218	\$230,060	\$230,060
	Total, General Revenue Funds	\$232,083	\$224,895	\$229,218	\$230,060	\$230,060
	Total, Method of Financing	\$232,083	\$224,895	\$229,218	\$230,060	\$230,060
Number of Positions (FTE)		4.5	4.3	4.5	4.5	4.5

Sub-strategy Request (continued)

Strategy Code:

01-02-17-01

Sub-strategy Description and Justification:

The Texas Runaway Hotline and the Texas Youth Hotline are the only statewide crisis intervention and runaway prevention telephone counseling services specifically available for youth and families. Hotline staff and community volunteers work closely with schools, social service agencies and juvenile delinquency prevention programs to provide callers with crisis intervention, information, and referral services. The Runaway Hotline helps callers in need of shelter, food, counseling, medical assistance, transportation, and other services. The Texas Youth Hotline was established in 1998 to provide referral information to callers covering a broad range of youth-related concerns. Communication with family and family reunification are encouraged.

A volunteer workforce of about 60 people answer the phones. Hotline telephone counselors for these programs respond to approximately 40,000 calls annually.

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

External/Internal Factors Impacting Sub-strategy:

Research indicates that between 66,000 and 100,000 youth run away from home each year in Texas. An average of 60 volunteers staff the Runaway and Youth Hotlines and services are dependent on volunteer availability. The Hotlines provide for increased public awareness through television, radio, and other media. Outreach efforts may include purchased and donated billboard space, grocery bag messages, theater slides, public transportation placards and other approaches determined to be effective in reaching potential callers.

The services provided in this sub-strategy do not qualify for federal funds participation.