

Sub-strategy Request

| Agency Code: 530 | Agency Name: Family and Protective Services | Prepared by: Donna Krueger | Statewide Goal Code: 03-17 | Strategy Code: 01-02-17-02 | | |
|---|---|--------------------------------------|--------------------------------------|--------------------------------------|--------------------|--------------------|
| 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: 17 Provide program support for at-risk prevention services. | | | | | | |
| SUB-STRATEGY: 02 PEI Program Support and Training | | | | | | |
| Code: | Sub-strategy Request | Expended | Estimated | Budgeted | Requested | |
| | | 2005 | 2006 | 2007 | 2008 | 2009 |
| | Objects of Expense: | | | | | |
| 1001 | Salaries and Wages | \$1,145,520 | \$1,177,298 | \$1,185,688 | \$1,185,689 | \$1,185,689 |
| 1002 | Other Personnel Costs | 48,533 | 23,701 | 4,140 | 13,920 | 13,920 |
| 2001 | Professional Fees and Services | 29,570 | 37,988 | 13,057 | 30,523 | 30,523 |
| 2002 | Fuels and Lubricants | 10 | 9 | 10 | 10 | 10 |
| 2003 | Consumable Supplies | 4,084 | 17,605 | 14,946 | 16,276 | 16,276 |
| 2004 | Utilities | 8,910 | 11,619 | 4,551 | 8,085 | 8,085 |
| 2005 | Travel | 33,102 | 127,265 | 70,799 | 118,404 | 118,404 |
| 2006 | Rent - Building | 7,153 | 9,324 | 4,156 | 6,740 | 6,740 |
| 2007 | Rent - Machine and Other | 313 | 4,104 | 999 | 2,552 | 2,552 |
| 2009 | Other Operating Expense | 265,304 | 164,231 | 50,422 | 103,092 | 103,092 |
| 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 | \$1,542,499 | \$1,573,144 | \$1,348,768 | \$1,485,291 | \$1,485,291 |

Sub-strategy Request (continued)

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|----------------------|---|--------------------------|-----------------------------|--------------------------|--------------------|--------------------|
| 530 | Family and Protective Services | Donna Krueger | 03-17 | 01-02-17-02 | | |
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| STRATEGY: | 17 Provide program support for at-risk prevention services. | | | | | |
| SUB-STRATEGY: | 02 PEI Program Support and Training | | | | | |
| Code: | Sub-strategy Request | Expended 2005 | Estimated 2006 | Budgeted 2007 | Requested | |
| | | | | | 2008 | 2009 |
| | Method of Financing: | | | | | |
| 0001 | General Revenue Fund | \$379,238 | \$282,176 | \$315,524 | \$380,168 | \$380,168 |
| 0758 | GR Match for Medicaid | 1,229 | 1,149 | 0 | 0 | 0 |
| | Total, General Revenue Funds | \$380,467 | \$283,325 | \$315,524 | \$380,168 | \$380,168 |
| 5084 | GR Dedicated- Child Abuse and Neglect Prevention Operating | 0 | 100,000 | 100,000 | 0 | 0 |
| | Total, General Revenue- Dedicated Funds | \$0 | \$100,000 | \$100,000 | \$0 | \$0 |
| 0555 | Federal Funds: | | | | | |
| | CFDA #93.556 Promoting Safe & Stable Families | 817,082 | 931,680 | 754,280 | 918,102 | 918,102 |
| | CFDA #93.558 TANF State Family Assistance | 2,694 | 12,303 | 0 | 0 | 0 |
| | CFDA #93.566 Refugee and Entrant Assistance - State | 24,272 | 8,403 | 0 | 0 | 0 |
| | CFDA #93.575 Child Care Development Fund Block Grant-Discretio | 12,352 | 3,779 | 0 | 0 | 0 |
| | CFDA #93.590 Community Based Family Resource Centers | 182,919 | 193,644 | 178,964 | 187,021 | 187,021 |
| | CFDA #93.645 Child Welfare Services - State Grants | 48,695 | 15,315 | 0 | 0 | 0 |
| | CFDA #93.658.050 Foster Care Title IV-E - Admin 50% | 28,302 | 7,024 | 0 | 0 | 0 |
| | CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50% | 102 | 96 | 0 | 0 | 0 |
| | CFDA #93.667 Social Service Block Grants | 10,792 | 2,021 | 0 | 0 | 0 |
| | CFDA #93.674 Independent Living | 32,904 | 13,783 | 0 | 0 | 0 |
| | CFDA #93.778 Medical Assistance Program | 1,918 | 1,771 | 0 | 0 | 0 |
| | Total, Federal Funds | \$1,162,032 | \$1,189,819 | \$933,244 | \$1,105,123 | \$1,105,123 |
| | Total, Method of Financing | \$1,542,499 | \$1,573,144 | \$1,348,768 | \$1,485,291 | \$1,485,291 |
| | Number of Positions (FTE) | 28.7 | 30.2 | 29.5 | 29.5 | 29.5 |

Sub-strategy Request (continued)

Strategy Code:

01-02-17-02

Sub-strategy Description and Justification:

Prevention and Early Intervention (PEI) programs are a compilation of diverse, specialized programs emphasizing prevention of child abuse and neglect and juvenile delinquency. Development and design of the programs often includes community involvement. For the most part, competitively procured contractors deliver PEI program services. This sub-strategy contains the DFPS staff who procure, manage and monitor the service contracts, provide support for the development, design and modification of prevention programs, provide training and technical assistance to contracted service providers, and manage the client and service data provided for each of the PEI programs.

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:

PEI programs depend on cooperation and collaboration from other youth and family serving agencies. The quality and availability of service providers in funded communities impacts program outcomes. Development of less experienced providers in communities that are newly served requires intensive staff training and technical assistance to ensure accountability.

The agency is requesting funding for STAR and CYD expansions, more specialized evidence based contracted programs for child abuse prevention and juvenile delinquency, and funding for community-based at-risk family services. These program expansions will impact the number of staff needed to manage the program contracts, provide training and technical assistance, and support the collection, management and analysis of data. These funds are being requested as part of Exceptional Item 9, Increase Prevention Services.

This sub-strategy is funded with multiple federal funding sources based on a cost allocation methodology of the each specific program's funding and the number of staff necessary to manage the programs.