

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006
 TIME: 6:59:51PM

Agency code: **529** Agency name: **Health and Human Services Commission**

GOAL: 4 Encourage Self Sufficiency
 OBJECTIVE: 2 Other Family Support Services
 STRATEGY: 1 Family Violence Services

Statewide Goal/Benchmark: 3 0
 Service Categories:
 Service: 28 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Women and Children Served	80,873.00	87,102.00	87,102.00	84,435.00	84,878.00
2	Number of Participating Programs/Shelters	92.00	92.00	91.00	91.00	91.00
3	Number of Hotline Calls	190,269.00	183,231.00	182,978.00	185,493.00	183,900.00
Efficiency Measures:						
1	HHSC Average Cost Per Person Receiving Services	274.39	266.23	266.23	267.74	268.65
Explanatory/Input Measures:						
1	Number of Women Battered in the Last 12 Months	943,718.00	982,916.00	1,003,540.00	1,025,208.00	1,047,440.00
2	Percent of Family Violence Program Budgets Funded by HHSC	27.01	26.08	25.86	26.32	26.09
Objects of Expense:						
1001	SALARIES AND WAGES	\$291,705	\$536,145	\$552,229	\$509,891	\$509,891
1002	OTHER PERSONNEL COSTS	\$18,712	\$13,907	\$13,722	\$12,224	\$12,224
2001	PROFESSIONAL FEES AND SERVICES	\$284,253	\$359,651	\$371,290	\$331,036	\$331,080
2002	FUELS AND LUBRICANTS	\$2	\$8	\$21	\$21	\$21
2003	CONSUMABLE SUPPLIES	\$855	\$515	\$773	\$773	\$773
2004	UTILITIES	\$6,624	\$7,613	\$6,713	\$6,704	\$6,704
2005	TRAVEL	\$26,040	\$41,875	\$40,775	\$37,193	\$37,193
2006	RENT - BUILDING	\$7,567	\$5,804	\$12,695	\$12,695	\$12,695
2007	RENT - MACHINE AND OTHER	\$2,178	\$3,581	\$2,701	\$3,352	\$3,395
2009	OTHER OPERATING EXPENSE	\$1,267,744	\$1,091,941	\$1,086,094	\$979,044	\$979,046
4000	GRANTS	\$20,145,018	\$21,085,751	\$21,252,923	\$20,173,325	\$20,173,325
5000	CAPITAL EXPENDITURES	\$905	\$2,020	\$2,857	\$1,189	\$1,100
TOTAL, OBJECT OF EXPENSE		\$22,051,603	\$23,148,811	\$23,342,793	\$22,067,447	\$22,067,447

Method of Financing:

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CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1	GENERAL REVENUE FUND	\$12,214	\$9,880,010	\$9,886,496	\$8,812,763	\$8,812,763
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,214	\$9,880,010	\$9,886,496	\$8,812,763	\$8,812,763
Method of Financing:						
469	CRIME VICTIMS COMP ACCT	\$17,348,848	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$17,348,848	\$0	\$0	\$0	\$0
Method of Financing:						
555	FEDERAL FUNDS					
93.558.667	TANF to Title XX	\$18,308	\$8,277,904	\$8,500,000	\$8,309,664	\$8,309,664
93.566.000	Refugee and Entrant Assis	\$5,346	\$100,129	\$102,544	\$91,203	\$91,203
93.667.000	Social Svcs Block Grants	\$0	\$0	\$0	\$0	\$0
93.671.000	Family Violence Preventio	\$4,666,887	\$4,890,768	\$4,853,753	\$4,853,817	\$4,853,817
CFDA Subtotal, Fund	555	\$4,690,541	\$13,268,801	\$13,456,297	\$13,254,684	\$13,254,684
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,690,541	\$13,268,801	\$13,456,297	\$13,254,684	\$13,254,684
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$22,067,447	\$22,067,447
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$22,067,447	\$22,067,447
FULL TIME EQUIVALENT POSITIONS:		10.8	12.0	12.0	10.8	10.8
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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The Texas Health & Human Services Commission (HHSC) is the designated state agency responsible for administration of programs for victims of family violence. Under the authority of the Texas Human Resources Code, Title 2, Chapter 51, HHSC contracts with family violence centers to provide emergency shelter and other support services to adult victims of family violence and their dependents. Program objectives include: enhancing the safety of adult victims and their children by providing temporary shelter and crisis intervention services, with consideration given to geographic distribution and need; ensuring the responsiveness of community systems to the needs of adult victims and their children and ensuring that adequate resources are available within the community to meet those needs; and providing public awareness about the criminality of acts of violence toward family members and eradicating public misconceptions about battering.

This strategy is a continuation of the agency's efforts to enhance the safety of adult victims and their children by providing services such as, emergency 24-hour a day shelter, 24-hour hotline, children's services and therapeutic activities, employment and training services, assistance in obtaining medical care, legal assistance in civil and criminal justice systems, counseling services, transportation, law enforcement liaison and community education, and information and referral services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External: Legislation which addresses the issue of family violence will continue to impact the strategy.

Internal: Availability of dollars, both from the agency and from the community continue to be a factor that affects both the addition of new programs and the expansion of existing programs.

Current statistics show that the number of victims of family violence will continue to grow in the next biennium. In FY 2005, it was estimated that family violence programs only served 11.4% of the estimated number of battered women in Texas. Even this level of service is at risk due to decreases in both private and public funding. Additionally, there is a documented need to increase services in currently under-served areas of Texas and develop services for un/under-served populations.