



TEXAS
Department of Family
and Protective Services

Prevention and Early Intervention

**Fiscal Year 2020
Business Plan**

September 2019

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Introduction

The Prevention and Early Intervention (PEI) Division of the Department of Family and Protective Services (DFPS) published the following business plan to set forth the goals and strategies of the five-year strategic plan PEI adopted in September 2016. The Fiscal Year 2020 business plan highlights the major initiatives PEI will implement during the upcoming fiscal year.

PEI leadership convened an internal workgroup comprised of representatives from each of the five teams within PEI – Community and Systems Support, Contract Management and Oversight, Early Childhood, Research and Safety and Youth and Family. This workgroup met twice to create a transparent, division-wide plan of action that connects PEI’s initiatives for Fiscal Year 2020 to its five-year strategic plan and goals.

The Fiscal Year 2020 business plan builds on the work from Fiscal Year 2019 to further outline PEI’s continuing efforts to formalize and improve its existing infrastructure, ensure data-driven quality improvement efforts and expand the reach and efficacy of successful prevention projects. Through these efforts, PEI promotes positive outcomes for children, youth, families and communities.

PEI delivers its work through contracts with community based providers. Part of this community based approach requires that the work is designed specifically for each community and owned by each individual community. As such, throughout this report PEI uses the terms contractors and providers interchangeably.

Through the following major initiatives outlined for Fiscal Year 2020, PEI and its partners will continue to make a positive difference in the lives of Texas children and families through prevention programs and services designed to improve parenting skills, strengthen family relationships, build resiliency and promote community-driven efforts to make systemic improvements in the environments where children, youth and families live, learn, work and play.

Program Overview and Scope

PEI's work focuses on building strong and healthy children, youth and families to prevent early occurrences of child maltreatment and juvenile delinquency and promote skills and strengths that keep families out of crisis. To ensure PEI operates as a cohesive unit, the Division adheres to the following mission, vision and values statements. Each complements the five-year strategic plan PEI adopted in 2016, the subsequent years' work towards strategic plan goals and aligns 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

The following shared set of values unite and guide PEI's staff:

- 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.
- Assist local communities in the coordination and development of prevention and early intervention services in order to maximize federal, state and local resources.

Building on PEI's Five-Year Strategic Plan

In Fiscal Year 2017, PEI published a five-year strategic plan shaped by input from hundreds of community stakeholders, researchers, advocates and staff. As exemplified by PEI becoming a stand-alone division of DFPS in 2014, the strategic plan further reflects DFPS's shift from primarily investigation-based efforts aimed at protecting children to including 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.

Strategic Plan Priorities for Fiscal Year 2020

At the end of Fiscal Year 2019, PEI released its third progress report on its implementation efforts of its five-year strategic plan. In that report, PEI summarized progress made during the third year of the plan and identified the following strategic plan goals for prioritization in Fiscal Year 2020:

1. **Review and evaluate long-term and emerging trends through the Office of Child Safety, as well as current community and programmatic needs related to preventing child maltreatment and fatalities** (*Goal 1.2*). PEI will convene a state-wide safety summit with stakeholders, community providers and other state agencies to identify ways PEI can partner with communities to address child fatalities and near fatalities, including those caused by physical abuse, unsafe sleep practices and preventable drownings. Utilizing a public health approach, PEI will focus resources on equipping communities with tools and resources specific to suicide prevention for teens. Additionally, ongoing safety trainings will be provided to increase awareness and safety practices both within communities as well as with providers and home visitors.
2. **Promote a culture of care that places a high value on the well-being of families and children along the life course toward adulthood** (*Goal 1.6*). PEI will leverage resources to enhance and support local efforts to promote positive outcomes for children, youth and families.
3. **Require that parent and youth voices be included in community-needs assessments** (*Goal 3.1.4*) **and continue engaging internal and external stakeholders, including**

parents and youth, to inform strategic planning (*Goal 7.1.1*). PEI will actively incorporate parent and youth voice and leadership both internally and externally to impact services to children, youth, families and communities.

4. **Employ multiple methods for measuring the impact of prevention efforts and continually explore improvements to evaluation methodologies so as to provide contractors with continual feedback that will improve service delivery** (*Goal 4.3*). PEI will create a culture and expectation for utilizing CQI both internally and externally to improve efforts.
5. **Pursue funding and other resources from federal grants, private foundations, businesses and other charitable organizations to expand programming and increase capacity of effective programs** (*Goal 2*). PEI will explore grant innovations to enhance outcomes and maximize funding.

Program Operations

The program operations section provides an overview of PEI’s five functional teams and highlights the initiatives PEI will focus on to advance the Fiscal Year 2020 priorities.

PEI Teams

PEI’s 66 full-time equivalents (FTEs) are organized in six functional 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.
- Fostering systemic changes through community collaborations that benefit children, youth and families.

FTE Allocation by Team	FTEs
Early Childhood Programs	9
Youth and Family Programs	8
Community and Systems Support	8
Contract Management and Oversight	22
Research and Safety	11
Operations Support	4
Division-wide Leadership	4
Total FTE	66

Contract Management and Oversight

The Contract Management and Oversight team serves as the primary focal point for planning, developing, awarding and managing all contracts for the PEI Division. The team, consisting of 22 FTEs, manages and monitors 155 contracts. Most of these contracts are sub-recipient, complex, cost reimbursement or fee for service contracts. Additionally, the team manages all other contracts that provide support services to PEI and its grantees. During the 86th legislative session PEI received additional funds to hire a contract oversight manager to assist the contracts team reduce risk and ensure improvement in the financial health and compliance of contractors to achieve positive client outcomes. PEI will be looking to fill this position during Fiscal Year 2020.

Responsibilities of the Contract Management and Oversight team consist of developing solicitation documents, reviewing contract budgets and awarding new contracts and grants, drafting contracts and amendment documents and managing assigned contracts throughout the contract lifecycle, which includes assessing risk, monitoring, ensuring receipt of all deliverables, approving and processing invoices accurately and timely and contract closeout.

Staff endeavor to manage contracts with the greatest degree of consistency, accountability and cost-effectiveness possible to ensure that service delivery meets client needs as well as the requirements of the selected program. While supporting the mission of PEI, staff are committed to promoting best practices and complying with state statutes and federal regulations.

The Contract Management and Oversight team consists of four major teams based on the contract lifecycle and reflects their ongoing role in overseeing contract management and bill

processing. The teams are: solicitation and policy, contract management, contract technician and monitoring.

Solicitation and Policy Team:

This team consists of one team lead and one contract manager responsible for all solicitation activities, from developing the statement of work to final execution of contracts. These staff enter requisitions to begin the process of purchasing services, awarding grants or initiating amendments. This team regularly liaises with Health and Human Services Procurement and Contracting Services (HHS-PCS), DFPS Contracts Legal and DFPS Contract Oversight and Support (COS) to ensure effective and efficient processes throughout the contract lifecycle. Additionally, this team stays abreast of any changes to state, federal or agency requirements and updates policies and procedures.

Contract Management Team:

This team has one manager and 10 contract managers. Staff assigned to the contract management team manage the day-to-day activities involved in managing PEI's contracts.

Contract Technician Team:

This team has one manager and three contract technicians. Staff assigned to the contract technician team manage timely payments to grantees and contractors.

Monitoring Team:

This team has one manager and three contract monitors. Staff assigned to the monitoring team develop monitoring tools and techniques, conduct monitoring through on-site and desk reviews and issue monitoring reports on selected contracts each year. This team identifies potential contract or internal control weaknesses and develops risk mitigation strategies that help to minimize risk to the State.

Early Childhood

PEI's Early Childhood team guides and supports program implementation for early childhood services and serves as a resource for prevention efforts across the state. The team of nine FTEs (division administrator, program specialist team lead and seven program specialists) support the Helping through Intervention and Prevention (HIP), Texas Home Visiting (THV), Texas Nurse-Family Partnership (TNFP) and Healthy Outcomes through Prevention and Early Support (Project HOPES) programs in 83 targeted counties. These programs provide evidence-based home visiting programs, parenting support and other services that promote family stability, child well-being and early learning in families with children through the age of five.

The Early Childhood 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.

Youth and Family

PEI's Youth and Family team focuses on implementing a full continuum of prevention services, supporting programs and serving as a resource for prevention efforts across the state. The team of eight FTEs (division administrator, a program specialist team lead and six program specialists) support the 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 EFFECT programs. These programs serve youth and parents with children through the age of 17 with the intent to improve safety, increase protective factors and reduce juvenile delinquency through providing services such as 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 in communities around Texas.

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.

Community and Systems Support

The Community and Systems Support (CSS) team of eight FTEs (division administrator, program specialist team lead, training specialist, community development specialist, two prevention information specialists, a fiscal oversight and support analyst and fiscal oversight contract specialist) 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 and program teams. These trainings provide a variety of learning opportunities including face-to-face lectures, 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 and procurement departments to provide information and guidance in regards to PEI's operating budget, billing and federal reporting. 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.

Research and Safety

PEI's Research and Safety team consists of two teams, the Research and Evaluation team and the Office of Child Safety, 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 a research and evaluation division administrator, a research and outcomes lead, two performance and evaluation specialists and one continuous quality improvement specialist.

Both teams analyze data and apply strong critical thinking skills, attention to detail, a high level of expertise and the ability to synthesize in-depth, complex information. Subject-matter expertise varies across the units with the 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 prevention programs.

Office of Child Safety

The team independently analyzes individual child abuse and neglect fatalities, near fatalities and serious injuries that are investigated by DFPS or occur while the child is involved with DFPS. 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.

In an effort to support positive changes in policy and practice to reduce child abuse and neglect fatalities and near fatalities, the analysts participate in local, statutorily required 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, meet the federal and state mandated data and outcomes reporting requirements, sustain internal and external efforts to address risk factors associated with child maltreatment and support ongoing community work to nurture resiliency and reach positive outcomes for children across Texas.

Research and Evaluation

The team is responsible for managing PEI’s Information Technology 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), PEI’s data system of record; continuous quality improvement oversight and technical assistance; facilitation of the Research Roundtable; and federal and state mandated data and outcomes reporting.

PEI Initiatives Fiscal Year 2020

The following table highlights the major initiatives PEI prioritized for Fiscal Year 2020 to continue moving the needle on achieving the goals in its five-year strategic plan.

**Indicates a new initiative for FY20*

Initiative	Description	PEI Lead	Outcome
*Child Safety Summit	PEI will conduct a public safety summit to bring community partners together to focus on addressing the prevention of child maltreatment fatalities related to abusive head trauma, drownings and unsafe sleep practices from a community standpoint.	Office of Child Safety	Implement strategies to address child safety at the community level.
Community Awareness to Promote Protective Factors	In addition to updating content on its Help and Hope website and continuing its year-round advertisement efforts, PEI will add to its Help and Hope outreach campaign with new videos on screen time, post-partum depression, developmental screenings and co-parenting.	Community and Systems Support	Raise awareness about the resources and supports available to families through PEI’s services, normalize the challenges of parenting and encourage help-seeking behaviors.
	PEI will produce a video to increase awareness of the positive impacts of the CYD program.	Youth and Family	Promote the benefits of PEI’s CYD program.
	PEI will develop and promote public outreach campaigns utilizing a public health approach to reduce child fatalities and wide-scaled prevention messaging to address both child and adolescent safety.	Office of Child Safety	Provide resources and support to communities to increase childhood safety.

Initiative	Description	PEI Lead	Outcome
Continuous Quality Improvement (CQI) to support data-driven prevention efforts	PEI will continue to identify and offer resources to support providers and communities in their CQI efforts.	Research and Evaluation	Increase provider understanding of how to use data, research and evaluations in decision-making.
	PEI will organize and convene the State Continuous Quality Improvement (CQI) Committee for quarterly meetings or more frequently as needed.		Supply consistent tools for providers to monitor and improve prevention program quality.
	PEI will continue to develop data visualization tools and infographics.		Make program evaluation and CQI accessible to providers and staff.
Contract Monitoring and Fiscal Oversight	PEI will continue to evaluate and streamline the contracting process for providers and strengthen its internal contract monitoring and fiscal oversight infrastructure.	Contract Management and Oversight	Create an efficient contract monitoring and fiscal oversight infrastructure.
	PEI will continue to evaluate and streamline the contracting process for providers and strengthen its internal contract monitoring and fiscal oversight infrastructure.		Create an efficient contract monitoring and fiscal oversight infrastructure.
	PEI will work with internal programs and contracts teams to revise the monthly, quarterly and annual reports to reduce duplication of information already captured in the PEIRS database.	Research & Evaluation	Reduce the reporting burden on provider sites.
*Enhancing PEI Community Collaborations	PEI will identify new communities to develop early childhood community collaborations and systems work.	Early Childhood	Provide technical assistance to new communities to initiate early childhood community collaboration work.
	PEI will provide peer collaboration opportunities for its STAR and CYD providers to share resources and best practices to support youth in Texas.	Youth and Family	Enhance services provided to youth in areas that have

Initiative	Description	PEI Lead	Outcome
			both a STAR and CYD program.
*Increasing Data Literacy	PEI will work with the Child and Family Research Partnership to gain knowledge about providers' use of data in practice and decision-making.	Research and Evaluation	Understand how to best support PEI providers in utilizing data in decision-making.
Interagency System Coordination	PEI staff currently participate, to varying degrees, on numerous state level interagency collaborations, coalitions, task forces and workgroups. Examples of interagency coordination and partnerships can be found in the FY19 PEI Strategic Plan Progress Report.	All PEI	Elevate prevention as a necessary element of preventing child abuse and neglect.
	PEI will continue its formal partnerships with TEA, TWC and HHSC to support the Interagency Early Childhood work.	PEI Leadership	Develop the statewide early childhood strategic plan and finalize the statewide outcomes dashboard.
*Local Government Innovations	PEI is expanding its work with the Housing Authority of the City of Austin (HACA) to offer a learning opportunity for PEI providers interested in providing services to families in the housing setting.	Youth and Family	Build on PEI's existing work with local housing authorities piloting innovative prevention projects.
Maximizing Funding	PEI will continue to enhance its internal procedures around monitoring contractor level expenditures and external communications regarding lapse projections.	All PEI	Maximize PEI funding.
	PEI will explore new funding opportunities.	PEI Leadership	Seek new funding streams to advance PEI's prevention efforts.
PEI Staff Development	PEI will continue to support professional development and improve the retention of staff.	PEI Leadership	Ensure leadership is responsive to staff needs and provide any needed support.

Initiative	Description	PEI Lead	Outcome
PEI Staff Development	PEI leadership continuously works to develop opportunities for staff to provide feedback to leadership, celebrate successes and continue utilizing the staff feedback survey.	PEI Leadership	Create a stable workforce.
	PEI will continue to support professional development and improve the retention of staff.		Ensure leadership is responsive to staff needs and provide any needed support.
PEI Staff Handbook	PEI will implement its draft contracting guidebook for consideration by staff, gather all feedback, make any necessary changes and execute the final draft in FY21.	Contract Management and Oversight	Utilize feedback on PEI's Contracting guidebook for final implementation and formalization into a Handbook.
*Prevention and Early Intervention Reporting System (PEIRS)	PEI will launch PEIRS Expansion in FY20 incorporating Home Visiting functionality and offer ongoing provider and staff support.	Research and Evaluation	Increase provider and staff satisfaction with PEI's updated data system.
	PEI will transition the enhancement and development process to make adjustments to PEIRS from external developers to internal staff.		Launch the administrative configuration tool timely.
	PEI will support the development of and update to PEIRS reports required for state and federal reporting on home visiting.		Provide the necessary resources to produce timely and accurate reports.
	PEI will offer technical assistance to providers and will train staff on its new reporting capabilities.		Ensure successful use of the expanded PEIRS database.
	PEI engages in frequent quality assurance reviews of PEIRS data for accuracy and consolidation for use in its various dashboards and the annual data book.		Use quality data in decision-making and dissemination.
	PEI will train its staff on the data that is available in PEIRS and on the Tableau server.		Increase awareness of appropriate uses of available data sources.

Initiative	Description	PEI Lead	Outcome
*Prevention and Early Intervention Reporting System (PEIRS)	PEI engages in frequent quality assurance reviews of PEIRS data for accuracy and consolidation for use in its various dashboards and the annual data book.	Research and Evaluation	Use quality data in decision-making and dissemination.
*Prevention Task Force Recommendations	The Prevention Task Force made four recommendations to the DFPS commissioner for advancing the prevention work in Texas: developing a prevention framework to guide communities, developing a community tool kit to empower communities, explore governing structure and financing opportunities for communities and elevating early brain development.	PEI Leadership	Create the framework of a community toolkit for use in various stages of readiness of community engagement.
Promoting Pediatric Brain Health	PEI will continue to elevate early brain development as a critical area of focus during the upcoming fiscal year.	Early Childhood and Research and Evaluation	Manage and support the FY20 Pediatric Brain Health Summit planning and execution.
*Program Expansion: Healthy Outcomes through Prevention and Early Support (HOPES)	At the conclusion of the 86 th legislative session PEI received \$1,455,749 additional funding to expand its HOPES program.	Early Childhood	Expand services into additional counties across the state increasing the number of families served.
*Program Expansion: Nurse Family Partnership (NFP)	At the conclusion of the 86 th legislative session PEI received \$2,890,129 additional funding to expand its NFP program.	Early Childhood	Increase existing provider capacity to expand into new communities.
Prevention Research Roundtable	PEI will continue to convene and manage the Research Roundtable, bringing together experts from multiple disciplines to help shape more effective prevention services for children, youth and families across Texas.	Research and Evaluation	Foster a more holistic and research-based examination of prevention and early intervention programs.
	PEI contracts with third party evaluators to evaluate current		Ensure programs deliver high quality

Initiative	Description	PEI Lead	Outcome
	programs. PEI develops strategies to incorporate the lessons learned from evaluations into PEI’s daily work and decision-making.		services and generate contractually required outcomes.
*PEI Spring Listening Tour and Strategic Planning for 2022-2026	PEI will host a spring listening tour in six communities across Texas to gather information from providers, parents, youth and other community members.	Community and Systems Support	Engage external stakeholders to inform PEI’s strategic planning
	PEI will begin planning and developing its Five-Year Strategic Plan for 2022-2026 as required in Texas Family Code 265.005	Associate Commissioner	Develop PEI’s Fiscal Year 2022-2026 Five-Year Strategic Plan.
Professional Development of the Prevention Workforce	PEI will continue to provide professional development opportunities and support to PEI contracted providers, partners and staff through peer to peer learning opportunities and comprehensive web-based and in-person trainings, among others.	Community and Systems Support	Enhance support available to providers, partners and staff.
	PEI will host the 19th annual Partners in Prevention (PIP) 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 prevention.		Provide an educational and networking opportunity for providers, partners and stakeholders.
*STAR-Enhancement	PEI will begin the process of incorporating the STAR program’s new name and logo and enhancing the program’s policy guide.	Youth and Family	Implement all necessary changes to conform to the rebranding of the STAR program.
	PEI will evaluate the use of evidence-based, evidence-informed and promising practices with STAR providers and continue to encourage providers’ use of programs on the evidence-based spectrum.	Youth and Family, Research and Evaluation	Increase the use of programs on the evidence-based spectrum within the STAR program.
Utilizing Data	PEI staff will continue to present data and research projects at conferences and meetings when appropriate.	Research and Evaluation	Showcase PEI’s innovative work

Initiative	Description	PEI Lead	Outcome
			around data and research.
*Utilizing UT Child Maltreatment Risk Maps	PEI will work with the University of Texas Population Health to develop an updated Needs Assessment for identifying vulnerable communities within its MIECHV providers.	Research and Evaluation	Update the MIECHV needs assessment based on PEI's growth strategy.

Federally and Legislatively Required Reports

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

Date	Description	PEI Lead
September 1	Annual Strategic Plan Update	PEI Leadership
October 1	Coordination for Youth Prevention and Intervention Services (Annual Rider 17 Report)	Youth and Family
October 30	Annual MIECHV Discretionary Grant Information Systems (DGIS) Report	Research and Evaluation
December 1	Biennial PEI Outcomes Report (Includes: Home Visiting Program Biennial Report requirement; Prevention Programs for Veterans and Military Families requirement; Parenting Education Programs Biennial Report requirement)	Research and Evaluation
December 1	Annual Texas Nurse-Family Partnership Grant Recipient Performance Evaluation	Research and Evaluation
January 31	Annual CBCAP Report	Grants and Special Projects
March 1	Child Maltreatment Fatalities and Near Fatalities Annual Report	Office of Child Safety

Fiscal Year 2020 Application Opportunities

In an effort to support its procurement needs, PEI developed a five-year procurement plan that outlines solicitation activities for anticipated reprocurments through Fiscal Year 2022. In Fiscal Year 2019 PEI reprocured HOPES I, TNFP, Fatherhood EFFECT and HIP and will execute those contracts in the upcoming fiscal year. The following table outlines the procurements PEI anticipates for Fiscal Year 2020.

Program	Contract Start Date	Contract End Date	FY20 Application Opportunities
HOPES II	1/1/2016	12/31/2020	FY 2020

Program	Contract Start Date	Contract End Date	FY20 Application Opportunities
Military Families and Veterans Prevention Program	2/1/2016	8/31/2020	FY 2020
TNFP	9/1/2015	8/31/2021	FY 2020

Key Measures of Success

To ensure success as a division and guide its progress toward achieving the goals in its five-year strategic plan, PEI uses the following key measures of success:

- Achieve positive contract outcomes for children, families and communities.
- Maximize funds.
- Create transparency through timely, objective, high quality reports to the state legislature and federal partners.
- Demonstrate a culture of quality and accountability with staff, contractors and partners.

These key measures provide PEI with the framework needed to monitor its foundational work that serves as the compass for the division to identify where to focus energy and prioritize its work to achieve the goals in its five-year strategic plan.

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 134 contracts with communities which include nonprofit organizations, local governments, schools and other community-based organizations throughout Texas. In addition, PEI manages 21 contracts for research, evaluation and technical assistance. PEI has a current biennium budget of \$209,894,497 and its network of providers served more than 67,000 children, youth and families in Fiscal Year 2018.

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 (8/31/19)	134
Support Contracts Research, evaluation, technical assistance (8/31/19)	21
Employees FTEs allocated as of August 31, 2019 (no field staff)	66
Families Served Unique Families served in FY18	67,030
Visits to HelpandHope.org Total interactions with website in FY18	2.4 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 FY20
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.	6,072

Program	Description	Projected number served in FY20
Helping 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.	408
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 six and their families.	4,172
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.	2,750
	Total	13,402

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

Program	Description	Projected number served in FY20
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.	869
Military Families and Veterans Pilot Prevention program (MFVPP)	MFVPP provides targeted support to military families and veterans in Bell, Bexar and El Paso counties.	1,131
Services 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.	21,468
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	42,655

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 partnered with the University of Texas Health Science System to develop a growth strategy to expand the aforementioned programs. In January the [community maltreatment risk maps](#) were released. Using risk mapping and geographically-based risk and resiliency models, these maps provide communities information about the factors that contribute to the identified risk(s) in their community. These maps provide PEI a new opportunity to utilize state-of-the-art risk mapping and geographically-based risk and resiliency models to identify and allocate resources within communities of highest need. PEI will continue using these maps to provide support to communities in preventing child maltreatment by helping families before they are in crisis. Additionally, PEI will analyze the degree of geographic risk experienced by families served in Fiscal Year 2020 as part of its quality incentive payment roll-out.

PEI’s Fiscal Year 2020 Procurement Schedule:

The following table lists the Fiscal Year 2020 procurement schedule for PEI programs.

Program	Contract Start Date	Contract End Date	RFP Posting in FY 2020?
CYD	6/1/2017	8/31/2021	No
Fatherhood EFFECT	9/1/2019	8/31/2024	No
HIP	9/1/2018	8/31/2023	No
HOPES I	9/1/2019	8/31/2024	No
HOPES II	1/1/2016	12/31/2020	Yes
HOPES III	9/1/2016	8/31/2021	No
Military Families and Veterans Prevention Program	2/1/2016	8/31/2020	Yes
STAR	12/1/2017	8/31/2022	No
SYSN	9/1/2017	8/31/2022	No
THV/MIECHV	9/1/2017	8/31/2022	No
THV 426	9/1/2016	8/31/2022	No
TNFP	9/1/2015	8/31/2021	Yes

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 program specialists on the Early Childhood team and Youth and Family team (15 combined), program specialists on the Research and Safety (10) team and specialists on the Community and Systems Support team (4).

FTE Allocation by Position	FTEs
Director IV	1
Director III	1
Director I	2
Manager IV	4
Program Supervisor VII	1
Program Specialist VII	1
Manager II	3
Program Specialist VI	9
Program Specialist V	20
Training Specialist V	1
Information Specialist IV	2
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

(As of July 2019)

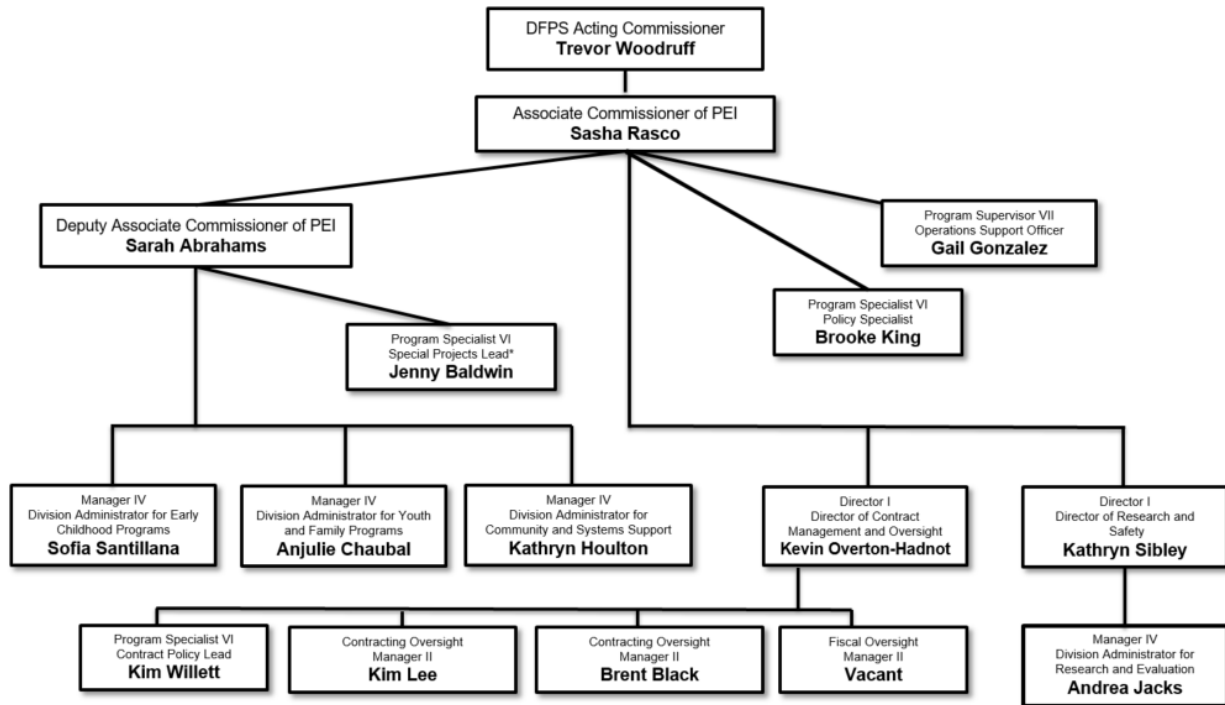


Figure 1: Organizational chart for PEI's Leadership Team

*Reports directly to the Deputy Associate Commissioner

Operations Support Team

(As of July 2019)

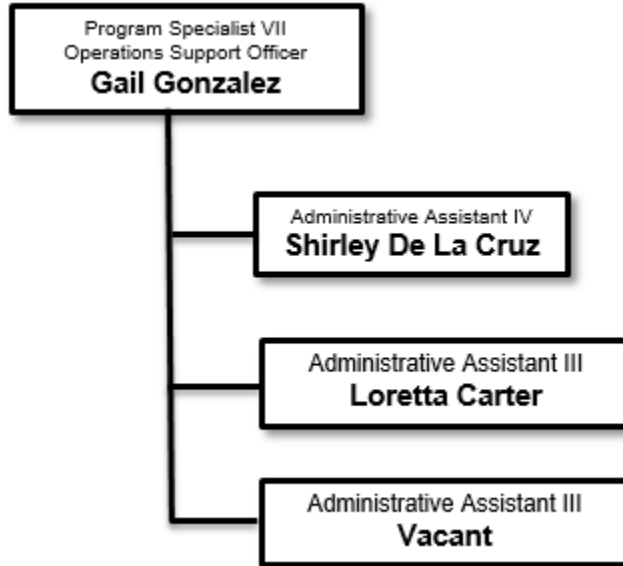


Figure 2: Organizational chart for PEI's Operations Support Team

Early Childhood Team

(As of June 2019)

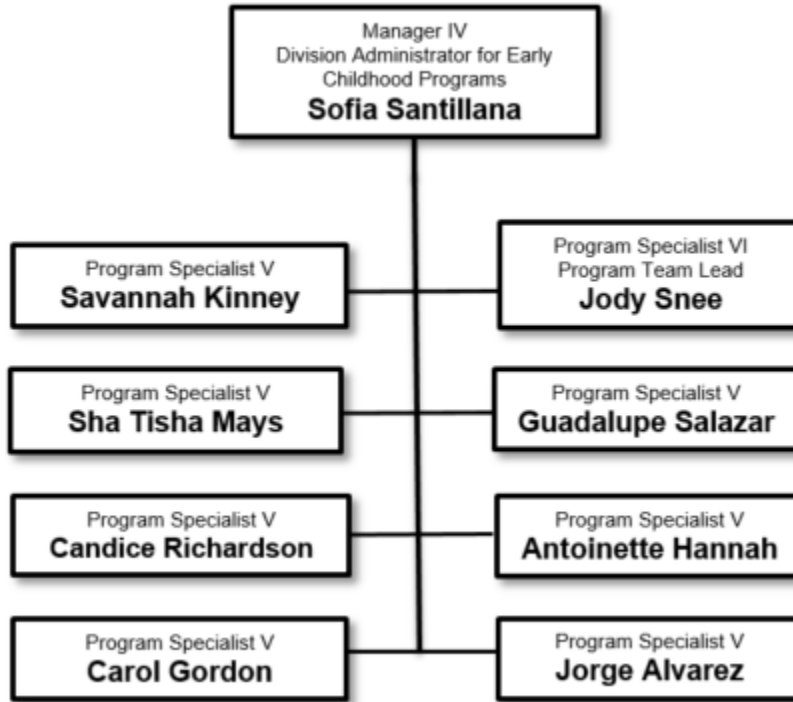


Figure 3: Organizational chart for PEI's Early Childhood Team

Youth and Family Programs Team

(As of July 2019)

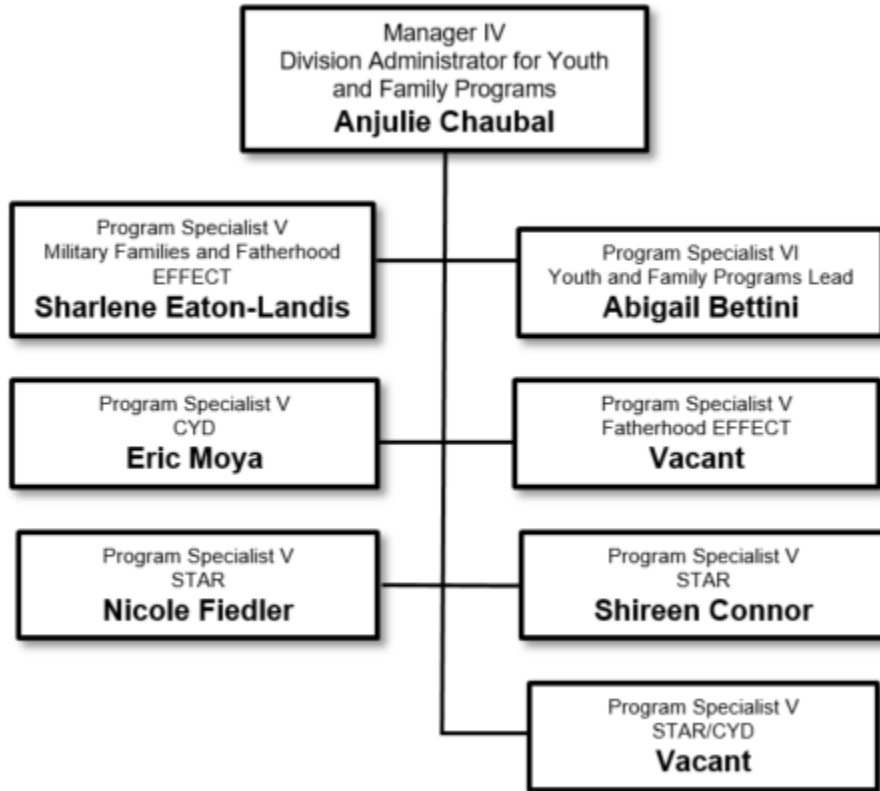


Figure 4: Organizational chart for PEI's Youth and Family Team

Community and Systems Support Team

(As of July 2019)

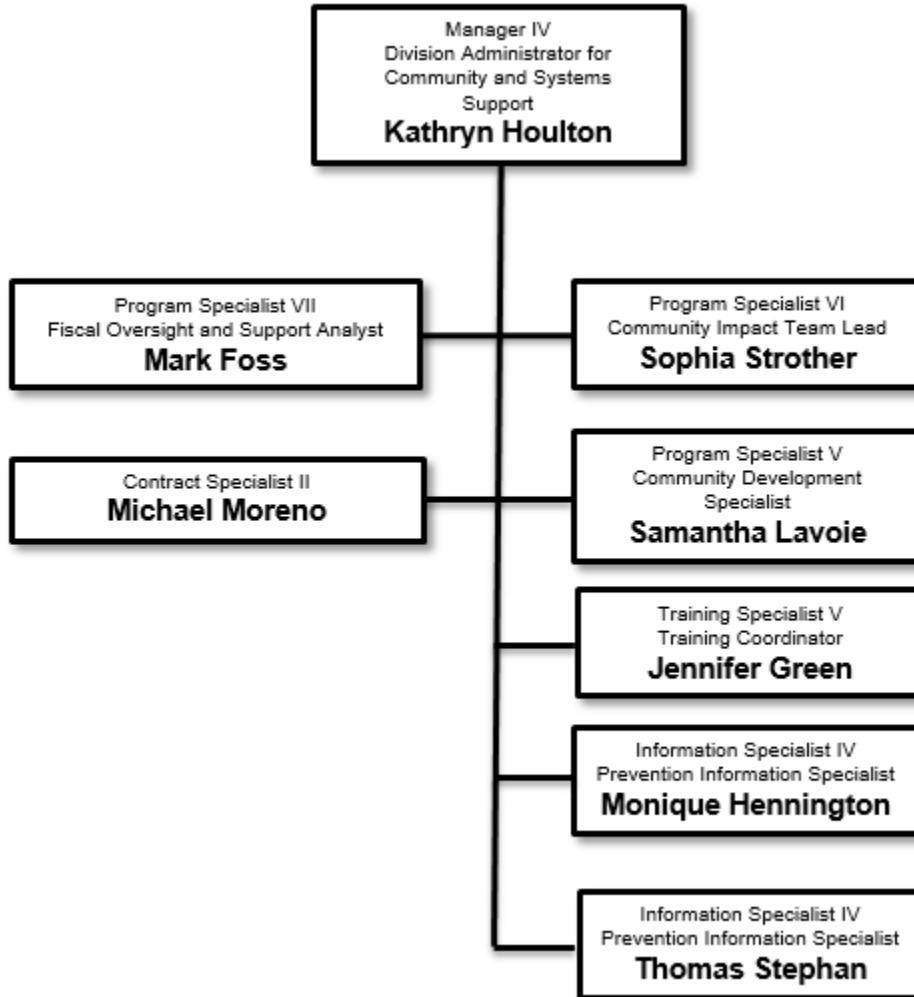


Figure 5: Organizational chart for PEI's Community and Systems Support Team

Contract Management and Oversight Team

(As of July 2019)

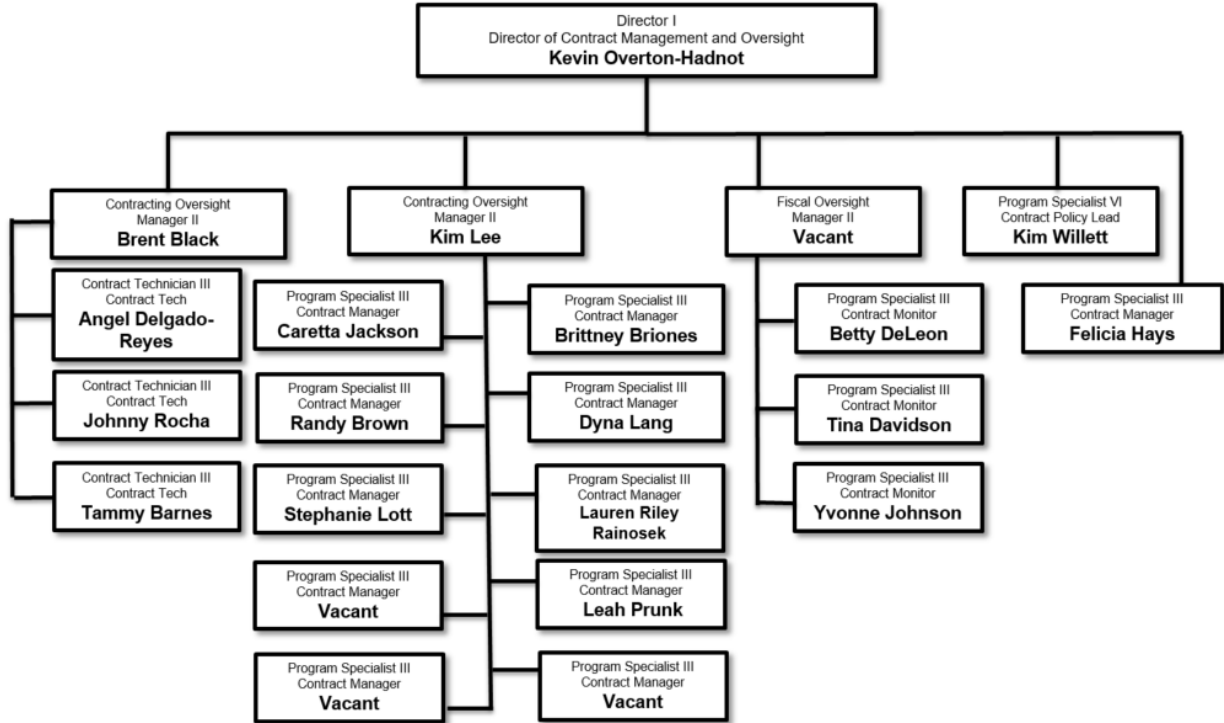


Figure 6: Organizational chart for PEI's Contract Management and Oversight Team

Research and Safety Team

(As of July 2019)

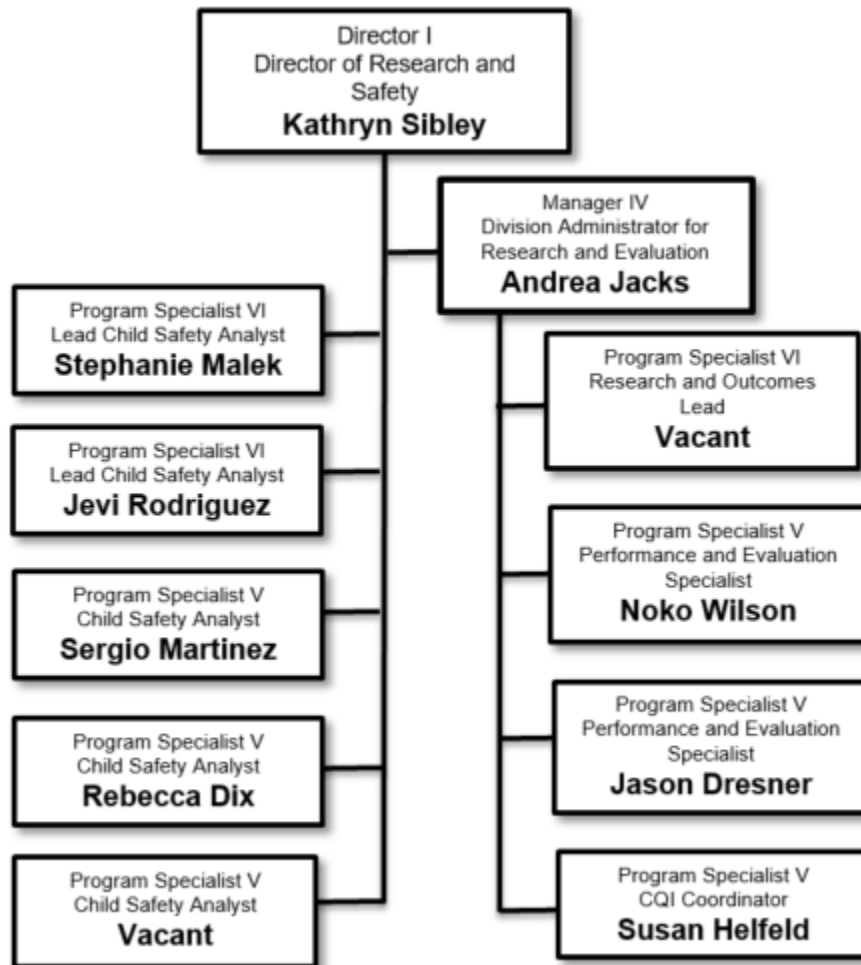


Figure 7: Organizational chart for PEI's Research and Safety Team