

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

DATE: 8/9/2006  
 TIME: 12:27:18PM

Agency code: **530** Agency name: **Family and Protective Services, Department of**

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System  
 OBJECTIVE: 4 Reduce Occurrences of Serious Risk in Child Care Facilities  
 STRATEGY: 1 Child Care Regulation

Statewide Goal/Benchmark: 3 17  
 Service Categories:  
 Service: 17 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Output Measures:</b>						
1	Number of New Licenses, Certifications, Registrations & Listings	4,071.00	4,086.00	4,118.00	4,143.00	4,162.00
2	Number of Inspections	43,261.00	43,933.00	43,245.00	43,042.00	42,903.00
3	Number of Complaints Resolved	14,466.00	15,096.00	15,767.00	16,321.00	16,826.00
4	Number of Validated Child Abuse/Neglect Reports	469.00	627.00	693.00	766.00	846.00
<b>Efficiency Measures:</b>						
1	Average Cost Per Issuance	537.26	632.58	651.57	646.22	641.84
2	Average Cost Per Inspection	288.43	335.20	345.26	342.43	340.10
3	Average Cost Per Complaint Resolved	337.60	450.42	463.06	454.91	450.37
4	Average Monthly Day Care Caseload Per Worker	78.40	74.50	73.50	72.70	72.00
5	Average Monthly Residential Caseload Per Worker	21.80	24.90	25.30	25.80	26.40
<b>Explanatory/Input Measures:</b>						
1	Number of Licenses, Certifications, Registrations, and Listings	32,649.00	33,762.00	33,924.00	34,300.00	34,764.00
2	Number of Licensed Day Care Operations	10,521.00	10,481.00	10,502.00	10,520.00	10,547.00
3	Number of Licensed Residential Child Care Facilities	8,977.00	10,242.00	10,435.00	10,698.00	10,992.00
4	Number of Registered Family Homes	8,080.00	7,631.00	7,354.00	7,140.00	6,961.00
5	Number of Listed Family Homes	4,026.00	4,210.00	4,413.00	4,716.00	5,043.00
6	Number of Child Placing Agencies	201.00	199.00	201.00	203.00	204.00
7	Number of Child Care Administrators	845.00	999.00	1,019.00	1,023.00	1,017.00
8	Number of Criminal Record Checks	201,759.00	215,717.00	230,641.00	246,598.00	263,658.00
9	Number of Child Placing Agency Administrators	208.00	208.00	226.00	245.00	263.00
10	Percent of Child Care Licensing Workers: Two or More Years of Service	78.40	79.80	79.80	79.80	79.80

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DATE: 8/8/2006  
 TIME: 11:40:18PM

Agency code: **530** Agency name: **Family and Protective Services, Department of**

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System

Statewide Goal/Benchmark: 3 17

OBJECTIVE: 4 Reduce Occurrences of Serious Risk in Child Care Facilities

Service Categories:

STRATEGY: 1 Child Care Regulation

Service: 17 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
11	Number of Central Registry Checks	206,590.00	218,420.00	230,927.00	244,151.00	258,132.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$14,111,832	\$15,297,651	\$16,097,010	\$16,097,013	\$16,097,013
1002	OTHER PERSONNEL COSTS	\$744,476	\$628,532	\$557,777	\$585,654	\$585,654
2001	PROFESSIONAL FEES AND SERVICES	\$305,129	\$531,053	\$303,594	\$416,732	\$416,732
2002	FUELS AND LUBRICANTS	\$1,016	\$2,629	\$3,584	\$3,065	\$3,065
2003	CONSUMABLE SUPPLIES	\$180,993	\$240,347	\$213,109	\$220,943	\$220,943
2004	UTILITIES	\$253,299	\$262,522	\$289,747	\$267,451	\$267,451
2005	TRAVEL	\$1,031,787	\$1,179,633	\$1,010,749	\$971,200	\$971,200
2006	RENT - BUILDING	\$1,186,104	\$669,209	\$1,406,086	\$1,020,591	\$1,020,591
2007	RENT - MACHINE AND OTHER	\$82,143	\$129,572	\$92,599	\$109,607	\$109,607
2009	OTHER OPERATING EXPENSE	\$1,649,844	\$2,537,872	\$1,753,728	\$2,200,005	\$2,200,005
3001	CLIENT SERVICES	\$1,983	\$1,983	\$2,000	\$1,992	\$1,992
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
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$19,548,606</b>	<b>\$21,481,003</b>	<b>\$21,729,983</b>	<b>\$21,894,253</b>	<b>\$21,894,253</b>

**Method of Financing:**

1	GENERAL REVENUE FUND	\$1,607,399	\$1,837,090	\$1,890,944	\$1,364,960	\$1,364,959
758	GR MATCH FOR MEDICAID	\$17,996	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,625,395</b>	<b>\$1,837,090</b>	<b>\$1,890,944</b>	<b>\$1,364,960</b>	<b>\$1,364,959</b>

**Method of Financing:**

555	FEDERAL FUNDS					
93.556.000	Promoting Safe and Stable Families	\$4,756	\$0	\$0	\$0	\$0

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Statewide Goal/Benchmark: 3 17  
 Service Categories:  
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CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
93.558.000	Temp AssistNeedy Families	\$31,993	\$0	\$0	\$0	\$0
93.575.000	ChildCareDevFnd Blk Grant	\$15,756,100	\$17,196,151	\$17,488,333	\$18,065,586	\$18,065,587
93.658.000	Foster Care Title IV-E	\$9,476	\$13,679	\$8,352	\$11,191	\$11,191
93.658.050	Foster Care Title IV-E Admin @ 50%	\$1,246,879	\$1,081,951	\$924,888	\$964,328	\$964,328
93.659.050	Adoption Assist Title IV-E Admin	\$1,520	\$0	\$0	\$0	\$0
93.667.000	Social Svcs Block Grants	\$844,425	\$1,349,946	\$1,417,466	\$1,488,188	\$1,488,188
93.674.000	Independent Living	\$417	\$0	\$0	\$0	\$0
93.778.000	Medical Assistance Program	\$27,645	\$0	\$0	\$0	\$0
97.036.000	Public Assistance Grants	\$0	\$2,186	\$0	\$0	\$0
CFDA Subtotal, Fund 555		\$17,923,211	\$19,643,913	\$19,839,039	\$20,529,293	\$20,529,294
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$17,923,211</b>	<b>\$19,643,913</b>	<b>\$19,839,039</b>	<b>\$20,529,293</b>	<b>\$20,529,294</b>

**Method of Financing:**

777 INTERAGENCY CONTRACTS	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** **\$21,894,253** **\$21,894,253**

**TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** **\$19,548,606** **\$21,481,003** **\$21,729,983** **\$21,894,253** **\$21,894,253**

**FULL TIME EQUIVALENT POSITIONS:** **424.0** **429.9** **450.6** **450.6** **450.6**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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This strategy funds the regulatory activity for day care, child placing agencies, residential child care, maternity homes, and administrators of residential childcare. Included in this activity is the enforcement of minimum standards by routine inspections of operations and investigations of complaints alleging non-compliance. Adverse action against an operation may include probation, suspension or revocation. This strategy also includes the investigation of reports alleging child abuse/neglect and reports of serious incidents in which children are injured or are otherwise considered at-risk in childcare operations.

This strategy reports costs in the following sub-strategies:

- CCR Day Care Staff
- CCR Residential Child Care Staff
- CCR Program Support and Training
- CCR Automation
- CCR Automation-Capital

This strategy is associated with Goal 3 in that CPS Reform funding provided an increase to the resources already used by the agency for CCR Residential Child Care prior to CPS Reform. The funds included in this strategy directly contribute to the improvements initiated by CPS Reform. CPS Reform strategies associated with this strategy are 3.1.1, 3.1.6, and 3.1.14.

This strategy contributes to meeting the primary agency goal of protective services and benchmark 03-17 in Pathway to Prosperity. The statutory provisions for this strategy are the Texas Family Code, Human Resources Code, Chapters 40, 42 and 43; and the Texas Health and Safety Code, Chapter 249.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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Provisions in SB 6, 79th Legislature, were intended to reduce the risk of harm to children and improve the quality of care in residential childcare facilities. Examples of SB 6 requirements for licensing and regulation include the licensing of administrators of child placing agencies, a periodic inspection of a randomly selected sample of agency foster homes and agency foster group homes, and a mandatory exit conference with a representative of the inspected operation following the completion of an inspection. These new requirements provide the basis for a request for additional funding for tablet PCs for licensing monitors and investigators, found in Exceptional Item 12, Mobile Technology for Child Care Licensing Staff.

DFPS has been in the process of revising minimum standards for residential childcare facilities and child placing agencies. The anticipated effective date for the new minimum standards is January 1, 2007. This major revision will require changes to policies and procedures and training of all staff and providers of residential childcare. DFPS is also in the process of developing and implementing a system of weighted standards for residential childcare which will involve major changes to the regulation of operations and retraining of all staff and providers.

The federal funding sources for this strategy are CCDF which does not require a State match, Title IV-E which requires a 50% State match, and Title XX which does not require a State match.