

### Sub-strategy Request

Agency Code:	Agency Name:	Prepared by:	Statewide Goal Code:	Strategy Code:		
530	Family and Protective Services	Donna Krueger	03-17	01-04-01-04		
<b>AGENCY GOAL:</b>	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.					
<b>OBJECTIVE:</b>	04 By 2009, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities, and registered family homes do not exceed 25 percent of all validated incidents.					
<b>STRATEGY:</b>	01 Provide a comprehensive system of consultation, licensure, and regulation to ensure maintenance of minimum standards by day care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators, and child-placing agency administrators.					
<b>SUB-STRATEGY:</b>	04 CCR Automation (CLASS)					
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2005	2006	2007	2008	2009
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$398,236	\$411,481	\$460,006	\$460,006	\$460,006
1002	Other Personnel Costs	27,580	7,465	6,697	7,081	7,081
2001	Professional Fees and Services	0	0	0	0	0
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	127	4,990	5,487	3,738	3,738
2004	Utilities	1,650	1,666	1,317	1,492	1,492
2005	Travel	0	2,000	1,318	1,659	1,659
2006	Rent - Building	1,301	3,130	4,156	2,643	2,643
2007	Rent - Machine and Other	57	1,805	454	1,130	1,130
2009	Other Operating Expense	25,881	66,039	23,494	31,205	31,205
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
	<b>Total, Objects of Expense</b>	<b>\$454,832</b>	<b>\$498,576</b>	<b>\$502,929</b>	<b>\$508,954</b>	<b>\$508,954</b>

**Sub-strategy Request (continued)**

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<b>SUB-STRATEGY:</b>	04 CCR Automation (CLASS)					
<b>Code:</b>	<b>Sub-strategy Request</b>	<b>Expended 2005</b>	<b>Estimated 2006</b>	<b>Budgeted 2007</b>	<b>Requested</b>	
					<b>2008</b>	<b>2009</b>
	<b>Method of Financing:</b>					
<b>0001</b>	General Revenue Fund	\$460	\$16,403	\$27,788	\$0	\$0
<b>0758</b>	GR Match for Medicaid	1,057	0	0	0	0
	<b>Total, General Revenue Funds</b>	<b>\$1,517</b>	<b>\$16,403</b>	<b>\$27,788</b>	<b>\$0</b>	<b>\$0</b>
<b>0555</b>	<b>Federal Funds:</b>					
	CFDA #93.556 Promoting Safe & Stable Families	282	0	0	0	0
	CFDA #93.558 TANF State Family Assistance	1,887	0	0	0	0
	CFDA #93.575 Child Care Dev. Fund Block Grant-Discr.	448,517	481,940	475,141	508,954	508,954
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	212	0	0	0	0
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	89	0	0	0	0
	CFDA #93.667 Social Service Block Grants	677	0	0	0	0
	CFDA #93.674 Independent Living	24	0	0	0	0
	CFDA #93.778 Medical Assistance Program	1,627	0	0	0	0
	CFDA #97.036 Public Assistance Grants	0	233	0	0	0
	<b>Total, Federal Funds</b>	<b>\$453,315</b>	<b>\$482,173</b>	<b>\$475,141</b>	<b>\$508,954</b>	<b>\$508,954</b>
	<b>Total, Method of Financing</b>	<b>\$454,832</b>	<b>\$498,576</b>	<b>\$502,929</b>	<b>\$508,954</b>	<b>\$508,954</b>
	<b>Number of Positions (FTE)</b>	<b>6.9</b>	<b>6.3</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

**Sub-strategy Request (continued)**

**Strategy Code:**

01-04-01-04

**Sub-strategy Description and Justification:**

The Child-care Licensing Automation Support System (CLASS) records and tracks licensing, registration, listing and alternative accreditation information on all childcare operations, family homes, maternity homes, and licensed child care administrators.

Specifically, CLASS is used to maintain all:

- complaints/reports lodged against child care operations, family homes, maternity homes and licensed facility administrators
- inspections and investigations of regulated and unregulated child care operations and maternity homes and family homes
- waiver/variances of minimum standards
- corrective and adverse actions and outcomes against child care operations and maternity homes and family homes
- required fees
- appeals and dispositions requested by regulated entities

CLASS is also used to link the above functions and data to each other and other department and agency systems to produce reports for staff action, program analysis, and public inquiry about certain child care information. Information from CLASS is provided on a public web site that lists all childcare operations and provides information about their compliance history. It is the primary management tool available to agency staff.

This sub-strategy captures the ongoing maintenance cost associated with CLASS.

The statutory and/or constitutional provisions for this sub-strategy are the Texas Family Code Sec. 261.401-404, Sec. 261.407-408; the HR Code, Chapters 40, 42 and 43; and the Texas Health and Safety Code, Chapter 249.

**External/Internal Factors Impacting Sub-strategy:**

At the end of FY 2005, DFPS regulated more than 22,000 child day care operations, residential childcare operations, child-placing agencies, maternity homes and 879 administrators of 24-hour care (residential) operations. To protect the health and safety of the children in these settings, the agency must be able to efficiently, effectively and accurately maintain and analyze information about these operations and administrators. Major changes will be made to CLASS to implement the revisions to the residential childcare and child placing agency standards and to implement a system of weighted standards for residential childcare operations.

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.