

Sub-strategy Request

Agency Code:	Agency Name:	Prepared by:	Statewide Goal Code:	Strategy Code:		
530	Family and Protective Services	Donna Krueger	03-17	01-04-01-03		
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: 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.						
STRATEGY: 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.						
SUB-STRATEGY: 03 CCR Program Support and Training						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2005	2006	2007	2008	2009
	Objects of Expense:					
1001	Salaries and Wages	\$1,705,179	\$1,746,582	\$1,920,678	\$1,920,679	\$1,920,679
1002	Other Personnel Costs	79,668	90,698	102,738	99,218	99,218
2001	Professional Fees and Services	285,355	476,295	242,630	358,871	358,871
2002	Fuels and Lubricants	53	123	584	312	312
2003	Consumable Supplies	22,710	32,044	27,346	25,415	25,415
2004	Utilities	19,340	28,877	30,270	20,890	20,890
2005	Travel	66,042	78,642	77,499	64,079	64,079
2006	Rent - Building	60,311	90,069	30,199	23,519	23,519
2007	Rent - Machine and Other	3,843	33,485	23,434	26,981	26,981
2009	Other Operating Expense	665,322	810,959	791,495	815,591	815,591
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
Total, Objects of Expense		\$2,909,806	\$3,389,757	\$3,248,873	\$3,357,547	\$3,357,547

Sub-strategy Request (continued)

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SUB-STRATEGY:	03 CCR Program Support and Training					
Code:	Sub-strategy Request	Expended 2005	Estimated 2006	Budgeted 2007	Requested	
					2008	2009
	Method of Financing:					
0001	General Revenue Fund	\$246,602	\$481,299	\$551,668	\$482,085	\$482,084
0758	GR Match for Medicaid	2,080	0	0	0	0
	Total, General Revenue Funds	\$248,682	\$481,299	\$551,668	\$482,085	\$482,084
0555	Federal Funds:					
	CFDA #93.556 Promoting Safe & Stable Families	555	0	0	0	0
	CFDA #93.558 TANF State Family Assistance	3,712	0	0	0	0
	CFDA #93.575 Child Care Dev. Fund Block Grant-Discr.	2,522,211	2,740,778	2,539,463	2,712,243	2,712,244
	CFDA #93.652 Adoption Opportunities	0	0	0	0	0
	CFDA #93.658 Foster Care Title IV-E	9,476	13,679	8,352	11,191	11,191
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	120,414	153,829	149,390	152,027	152,027
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	176	0	0	0	0
	CFDA #93.667 Social Service Block Grants	1,332	0	0	0	0
	CFDA #93.674 Independent Living	48	0	0	0	0
	CFDA #93.778 Medical Assistance Program	3,200	0	0	0	0
	CFDA #97.036 Public Assistance Grants	0	172	0	0	0
	Total, Federal Funds	\$2,661,124	\$2,908,458	\$2,697,205	\$2,875,461	\$2,875,462
	Total, Method of Financing	\$2,909,806	\$3,389,757	\$3,248,873	\$3,357,547	\$3,357,547
	Number of Positions (FTE)	40.0	38.0	41.4	41.4	41.4

Sub-strategy Request (continued)

Strategy Code:

01-04-01-03

Sub-strategy Description and Justification:

This sub-strategy provides essential functions to support and direct field staff, ensuring a system for the protection of children at risk of abuse/neglect or serious injuries. These functions allow field staff to accomplish their mission in an effective, efficient manner.

This sub-strategy includes:

- State Office program staff providing policy direction, detailed procedures, rule development and review, minimum standards development, administrative monitoring, and oversight
- Program legal staff including attorneys, legal assistants, de-identifiers, and clerical staff
- Field administrative staff and support including directors, budget analysts, and administrative support
- Staff to develop and deliver training sessions and technical assistance

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:

DFPS is currently in the process of implementing revised minimum standards for residential child care operations and child placing agencies with the overall goal to strengthen the protection of children in out-of-home care. As part of this process, licensing rules will be updated and streamlined, and provider understanding of the rules will be improved. The rules for most of the residential child care operations were consolidated into one set of rules. In an effort to make the rules user-friendly, DFPS structured them in the order of the licensing process with simple and descriptive titles. DFPS is also developing and implementing a system of weighted standards for residential childcare, which will help assess the risk to children when childcare operations are not meeting minimum standards. Both of these are major changes to the licensing process, program, policies and procedures and require extensive re-training of staff and providers and changes to automation and business practices.

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