Development of Fiscal Year 2018-2019 Legislative Appropriation Request (LAR)

Stakeholder Forum

May 26, 2016

- Welcome

  H.L. Whitman, Commissioner

- LAR Exceptional Item Development

  Lisa Subia, Chief Financial Officer

- Public comments

- January – April 2016
  - Internal identification of potential FY 2018-19 exceptional items by DFPS programs and administrative support areas
  - Develop FY 2017-2021 HHS Strategic Plan

- May 2016
  - Solicit public input on LAR exceptional items:
    - May 25th – HHS Stakeholder Meeting
    - May 26th – DFPS Stakeholder Meeting

- June 2016
  - Submit FY 2015-2017 base reconciliation to Governor and Legislative Budget Board
  - Continue preparing LAR and prioritizing exceptional items
  - Submit FY 2017-2021 DFPS Strategic Plan

- August 2016
  - Submit LAR to Governor and Legislative Budget Board

- Baseline Request
  - FY 2018-19 baseline request represents the limit of biennial general revenue (GR) funding amounts
  - may not exceed the sum of amounts expended in FY 2016 and budgeted for FY 2017 per policy guidance
  - DFPS anticipates the policy guidance to allow an increase in GR funding to the 2018-19 baseline request to maintain caseload growth

- Exceptional Item Request:
  - Represents any request for GR funding in excess of the baseline request

- Ensure Solid Foundation for Delivery of Current Services

  – Caseload growth for non-entitlement services

  – Full two year funding of programs and costs ramping up in 2016-17

  – Maintain staffing levels and costs for average caseloads

  – Maintain Statewide Intake staffing levels to achieve target hold times

- Maximize Safety, Permanency, and Well Being for Children and Youth

  – Sustain CPS Transformation

  – Kinship Care

  – Family Based Safety Services

  – Parent Child Safety Placement

  – Improve background check process

  – Foster care redesign and performance based contracting

  – Improve child care regulation operations

- Enhance and Expand Prevention and Early Intervention Services

  - Pilot regional lead agency model to streamline contracts

  - Expand runaway hotline services

  - Enhance funding for public awareness and prevention campaigns

  - Enhance quality assurance activities

  - Improve contract management functions

- Other Initiatives

Public Comment

- Email: GovRel@dfps.state.tx.us

Thank you for your attendance today.

We value your input.