Development of FY 2014-2015 Legislative Appropriation Request Exceptional Items

Stakeholder Forum
April 17, 2012
Today’s Presentation

• Welcome
  Commissioner Howard Baldwin

• LAR exceptional items development
  Beth Cody, Budget Director

• Public comments

• Closing
  Commissioner Howard Baldwin
Preliminary Timeline

April 2012
- Hold public hearing for stakeholder input
- Brief DFPS Advisory Council

May/June 2012
- LBB and Governor’s Office provide instructions
- Develop baseline request
- Finalize items to be included as exceptional items
- Continue preparing LAR documents

July 2012
- Brief DFPS Advisory Council on LAR
- Brief HHSC Executive Commissioner on LAR
- Complete preparation of LAR documents

August 2012
- Submit LAR in mid-August
Categories for Exceptional Item Development

• Restore Cuts to Purchased Services

• Maintain Current Services

• Retention and Recruitment

• Enhance Services
• Restore state match for PAL services and adoption services

• Restore prevention and early intervention services
• Address caseload growth in foster care, adoption/PCA subsidies, relative caregiver, and day care services

• Additional staff to address increasing caseloads
Retention and Recruitment

- Optimize timeline for certification process
- Eliminate salary compression for direct delivery supervisors
• Additional staff to reduce caseloads for Conservatorship stage

• Enhance safety through risk assessment and decision making tools

• Improve efficiencies through automation
Public Comment
Questions or Additional Comments?

Email:
STAKEHOLDER@dfps.state.tx.us

Information will also be posted to our website at:
http://www.dfps.state.tx.us/About/Stakeholders/default.asp

Thank you for your attendance today.
We value your input.