Stakeholder Forum Agenda

- Welcome
  H.L. Whitman, Commissioner

- LAR Exceptional Item Development
  Lisa Subia, Chief Financial Officer

- Public comments
LAR Timeline

• 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
LAR Timeline

• 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 vs. Exceptional Items

• 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
General Categories for Exceptional Item Development

- 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
Questions or Additional Comments?

• Email: GovRel@dfps.state.tx.us

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