



# 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

## 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

- **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**

- **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.