

Department of Family and Protective Services

Development of FY 2010-2011 Legislative Appropriation Request Exceptional Items



Stakeholder Meeting
April 25, 2008

TIMELINE

- April 2008** **Brief DFPS Advisory Council**
Hold public hearing for stakeholder input
- May/June 2008** **LBB and Governor's Office provide instructions**
Develop baseline request
Finalize items to be included as exceptional items
Input from Council to prioritize exceptional items
Continue progress on preparing LAR documents
- July 2008** **Brief Council on LAR**
Brief HHSC Executive Commissioner on LAR
Complete preparation of LAR documents
- August 2008** **Submit LAR in mid-August**

Exceptional Item Development

Items are being organized into broad categories of the issues they address. These broad categories are:

- Maintain Current Services**
- Retention and Recruitment**
- Enhance Services**

Maintain Current Services

- **Maintain on an annual basis the phased-in initiatives funded for FY 08-09**
- **Replace non-recurring federal revenue so that current staffing levels can be maintained**
- **Address caseload growth in foster care, adoption subsidy, and relative caregiver programs**
- **Additional staff and purchased client services to address increasing caseloads**

Retention and Recruitment

- **Eliminate the use of Worker I as the entry level classification**
- **Establish pay incentives to recruit and retain certain staff**
- **Continue to improve worker and supervisor training**
- **Expand the use of educational stipend programs**

Enhance Services

- **Additional staff to lower caseloads and call center hold times**
- **Improve IT systems and security**
- **Increase prevention services**
- **Strengthen APS and Day Care Licensing oversight**
- **Enhance CPS service delivery and oversight**

Detail for Enhance CPS Services

- **Expand Family Group Decision Making**
- **Expand Kinship**
- **Expand Strengthening Families Initiative**
- **More Specialists – Child Safety, Substance Abuse, Risk Managers**
- **More Preparation for Adult Living Resources**
- **Intensive Pilot for Substitute Care Workers**
- **Third Adoption Subsidy Ceiling**
- **More Program Support Staff**
- **More Attorneys for Due Process Hearings**

Additional Items to be Developed Prior to Session

- **Strengthen Capacity**
- **5% outsourcing of case management**

These items will be developed throughout the remainder of the calendar year with a target completion date of January 2009 to be presented to the 81st Legislature.

Contact Us

This document is posted on the website of the Department of Family and Protective Services under the News section.

Comments regarding LAR development will be accepted through Friday, May 2, 2008 via e-mail at Stakeholder@dfps.state.tx.us or by Fax at 512-339-5891.