

Highlights of the AFY13 & FY14 Appropriations for the Department of Human Services

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Georgia Department of Human Services

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Attached are the highlights of the Amended FY 2013 & FY 2014 Budget Allocation for DHS, presented as follows:

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Budget Summary

Stronger Families for a Stronger Georgia

Safety (72%) Protecting Georgia's Children & Families		
DFCS	Residential Child Care	Child Support
\$ 1,020,174,051	\$ 2,153,794	\$ 97,106,598

Vulnerable Elderly Population (9%)
Division of Aging Services
\$ 137,015,617

DHS Amended FY 13 Appropriation
DHS only - \$1,355,607,371
DHS + Attached - \$1,554,556,098

Departmental Support (6%)
Administrative Subprograms
\$ 99,157,311

Attached Agencies (13%)		
Council On Aging	Family Connection	Vocational Rehabilitation
\$ 198,973	\$ 9,677,967	\$ 189,071,787

Stronger Families for a Stronger Georgia

Safety (72%) Protecting Georgia's Children & Families		
DFCS	Residential Child Care	Child Support
\$ 1,028,641,182	\$ 2,161,817	\$ 97,557,142

Vulnerable Elderly Population (9%)
Division of Aging Services
\$ 139,406,775

DHS FY 14 General Appropriation
DHS only - \$1,361,776,449
DHS + Attached - \$1,556,258,067

Departmental Support (6%)
Administrative Subprograms
\$ 94,009,533

Attached Agencies (13%)		
Council on Aging	Family Connection	Vocational Rehabilitation
\$ 211,226	\$ 9,677,967	\$ 184,592,425

DHS: Summary of Amended FY 13 & FY 14 Appropriation

Total – All DHS Programs

	<u>AFY 2013</u>	<u>FY 2014</u>
Total DHS - Current Budget (State Funds)	\$456,089,185	\$456,089,185
Other Adjustments	(\$4,738,482)	\$1,540,495
Common Adjustments	\$162,878	(\$925,007)
DHS – Total State Funds Appropriation <i>(Excludes Tobacco & Attached Entities)</i>	\$451,513,581	\$456,704,673

AFY 13 & FY 14 Appropriated Adjustments

Common Changes (State Funds)

	<u>AFY 2013</u>	<u>FY 2014</u>
Adjustments to:		
• Employees' Retirement System	\$0	\$5,048,029
• Telecommunications expenses (GETS)	\$171,784	(\$5,720,699)
• Property Liability/Insurance Premiums	(\$8,906)	(\$8,906)
• TeamWorks Financials Billings	\$0	\$28,545
• Federal Participation Rate	<u>\$0</u>	<u>(\$271,976)</u>
Total Common Changes	\$162, 878	(\$925,007)

AFY 13 & FY 14 Appropriated Funding

Highlights of the Budget Adjustments Child Care Licensing (RCC)

	<u>AFY 2013</u>	<u>FY 2014</u>
DHS Current Budget (State Funds)	\$ 1,581,992	\$ 1,581,992
Common Adjustments	\$0	\$8,023
Other Reductions	(\$47,461)	(\$47,461)
<ul style="list-style-type: none">Eliminates funding for a vacant Surveyor position		
Total State Funds Appropriation	\$1,534,531	\$ 1,542,554

AFY 13 & FY 14 Appropriated Funding

Highlights of the Budget Adjustments Child Support Services

	<u>AFY 2013</u>	<u>FY 2014</u>
DHS Current Budget (State Funds)	\$24,606,037	\$24,606,037
Common Adjustments	\$0	\$450,544
Other Reductions	(\$672,177)	(\$672,177)
<ul style="list-style-type: none">• State funds reductions results in a loss of federal funds of \$1,304,814; Total reduction of \$1,976,991 (Match: State 34% & Federal 66%)• Reduces travel by 15%• Eliminates 35 Child Support Agent II vacant positions		
Total State Funds Appropriation	\$23,933,860	\$24,384,404

AFY 13 & FY 14 Appropriated Funding

Highlights of the Budget Adjustments

Departmental Administration

	<u>AFY 2013</u>	<u>FY 2014</u>
DHS Current Budget (State Funds)	\$37,586,501	\$37,586,501
Common Adjustments	\$515,267	(\$3,833,223)
Other Reductions	(\$1,274,369)	(\$2,073,657)
<ul style="list-style-type: none">• Reduce Personal Services and Operating Expenses• Reduced Contractual Services & Computer Charges in IT• DFCS Rents for Liberty County• Transfer funds to Governor's Office of Children & Families• Savings in EBT transactions		
Total State Funds Appropriation	\$36,827,399	\$31,679,621

AFY 13 & FY 14 Appropriated Funding

Highlights of the Budget Adjustments Elder Abuse Investigations and Prevention

	<u>AFY 2013</u>	<u>FY 2014</u>
FY 2013 Current Budget (State Funds)	\$14,212,422	\$14,212,422
Common Adjustments	\$0	\$270,163
Other Reductions		
• Eliminate two APS Worker positions	(\$55,819)	\$0
• Eliminate Family Service Worker positions	\$0	(\$264,436)
Total State Funds Appropriation	\$14,156,603	\$14,218,149

AFY 13 & FY 14 Appropriated Funding

Highlights of the Budget Adjustments Elder Community Living Services

	<u>AFY 2013</u>	<u>FY 2014</u>
FY 2013 Current Budget (State Funds)	\$66,713,041	\$66,713,041
Common Adjustments	\$0	(\$131,185)
Other Reductions		
<ul style="list-style-type: none"> CCSP program admissions limited by CMS cap through Oct. 1, 2012 	(\$2,638,656)	\$0
<ul style="list-style-type: none"> Transfer the Center for Visually Impaired Contract 	\$0	(\$177,859)
Other Adjustments		
<ul style="list-style-type: none"> Transfer state general funds to the Elder Support Services program and replace with tobacco settlement funds 	\$0	(\$1,117,929)
Total State Funds Appropriation	\$64,074,385	\$65,286,068

AFY 13 & FY 14 Appropriated Funding

Highlights of the Budget Adjustments

Elder Support Services

	<u>AFY 2013</u>	<u>FY 2014</u>
DHS Current Budget (State Funds)	\$ 1,736,320	\$ 1,736,320
Other Adjustments		
<ul style="list-style-type: none">Transfer tobacco settlement funds to the Elder Community Living Services program and replace with state general funds	\$0	\$1,117,929
Total State Funds Appropriation	\$1,736,320	\$ 2,854,249

AFY 13 & FY 14 Appropriated Funding

Highlights of the Budget Adjustments Federal Eligibility Benefit Services

	<u>AFY 2013</u>	<u>FY 2014</u>
DHS Current Budget (State Funds)	\$103,489,119	\$103,489,119
Common Adjustments	(\$352,389)	\$796,846
<ul style="list-style-type: none">Reduction in Telecommunications expenses and adjustment in the employer share of the Employees' Retirement System		
Total State Funds Appropriation	\$103,136,730	\$104,285,965

AFY 13 & FY 14 Appropriated Funding

Highlights of the Budget Adjustments

Out-of-Home Care

	<u>AFY 2013</u>	<u>FY 2014</u>
DHS Current Budget (State Funds)	\$67,637,113	\$67,637,113
Common Adjustments	\$0	(\$65,349)
Other Reductions		
• Reduce one-time funds for KidsPeace	(\$50,000)	(\$50,000)
Other Adjustments		
• 3% rate increase among all Out-of-Home Care providers	\$0	\$4,826,085
Total State Funds Appropriation	\$67,587,113	\$72,347,849

Summary of State Fund Changes – AFY 13 & FY 14 Appropriation

	<u>AFY 13</u>	<u>FY 14</u>
Adoption Services	\$0	(\$26,681)
After School Care	N/A	N/A
Child Care Licensing (RCC)	(\$47,461)	(\$39,438)
Child Care Services	N/A	N/A
Child Support Services	(\$672,177)	(\$221,633)
Child Welfare Services	\$0	\$1,605,855
Special Project-Child Welfare Services	N/A	N/A
Community Services	N/A	N/A
Departmental Administration	(\$759,102)	(\$5,906,880)
Elder Abuse Investigations and Prevention	(\$55,819)	\$5,727
Elder Community Living Services	(\$2,638,656)	(\$1,426,973)
Elder Support Services	\$0	\$1,117,929
Energy Assistance	N/A	N/A
Family Violence Services	\$0	\$0
Federal Eligibility Benefit Services	(\$352,389)	\$796,846
Federal Fund Transfers to Other Agencies	N/A	N/A
Out-of-Home Care	(\$50,000)	\$4,710,736
Refugee Assistance	N/A	N/A
Support for Needy Families- Basic Assistance	\$0	\$0
Support for Needy Families – Work Assistance	<u>N/A</u>	<u>N/A</u>
Total – All DHS Programs	(\$4,575,604)	\$615,488

Critical Issues Moving Forward

Resources and Key Decisions Needed to Address Critical Issues in Future Years

- Funding to support increase staffing in APS and CPS positions to meet the growth in caseloads
- Investment in IES to complete DHS inter-related functions external to IES bond and contract funding
- Loss of Targeted Case Management (TCM) resulting from transition to managed health care for foster care children (\$9.5M)
- Loss of Potential Federal Funds with the Budget Control Act Legislation - Sequestration (\$9.3M)

AFY 13 & FY 14 Appropriation – Attached Agencies

Highlights of the Budget Adjustments

Attached Agencies

	<u>AFY 2013</u>	<u>FY 2014</u>
Council on Aging		
FY 2013 Current Budget (State Funds)	\$205,127	\$205,127
Total Adjustments	<u>(\$6,154)</u>	<u>\$6,099</u>
Total State Funds Appropriation	\$198,973	\$211,226
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Family Connection		
FY 2013 Current Budget (State Funds)	\$9,032,225	\$9,032,225
Total Adjustments	<u>(\$527,077)</u>	<u>(\$527,077)</u>
Total State Funds Appropriation	\$8,505,148	\$8,505,148
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Sub-total Attached Agencies	\$8,704,121	\$8,716,374

AFY 13 & FY 14 Appropriation – Attached Agencies

Highlights of the Budget Adjustments Attached Agencies (Continued)

Georgia Vocational Rehabilitation Agency (GVRA)	<u>AFY 2013</u>	<u>FY 2014</u>
FY 2013 Current Budget (State Funds)	\$20,184,533	\$20,184,533
GVRA: Business Enterprise Program	\$0	\$3,300
GVRA: Departmental Administration	(\$152,667)	(\$85,452)
GVRA: Disability Adjudication Section	\$0	\$0
GVRA: Georgia Industries for the Blind	\$0	\$0
GVRA: Roosevelt Warm Springs Institute	\$5,145,431	(\$375,122)
GVRA: Vocational Rehabilitation Program	(\$535,998)	\$434,678
GVRA Sub-total AFY 2013 & FY 2014 Adjustments	<u>\$4,456,766</u>	<u>(\$22,596)</u>
Total State Funds Appropriation	\$24,641,299	\$20,161,937
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Total - Attached Agencies	\$33,345,420	\$28,878,311

AFY 13 & FY 14 Appropriation Funding

Questions ?