

Highlights of the AFY15 & FY16 Budget Request for the Department of Human Services

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Attached are the highlights of the DHS proposed Amended FY 2015 & FY 2016 Budget Request , presented as follows:

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Stronger Families for a Stronger Georgia

Safety & Accountability (72.1%) Protecting Georgia's Children & Families		
DFCS	Child Care Licensing	Child Support
\$1,060,295,688	\$2,208,613	\$107,966,861



Vulnerable Elderly Population (8.7%)
Division of Aging Services
\$141,007,098



DHS
<u>FY 15 Total Dollar Appropriation</u>
DHS only - \$1,408,006,147
DHS + Attached - \$1,622,669,820



Departmental Support (6%)
Administrative Subprograms
\$96,527,887



Attached Agencies (13.2%)		
Council On Aging	Family Connection	Vocational Rehabilitation
\$227,322	\$9,677,967	\$204,758,384

Budget Request Summary

Office of Planning & Budget Guidance

The Governor's Office of Planning & Budget (OPB) has issued the following directive for all state agencies for their respective budget request entries into Budget Tools:

- Submit a Budget Request Proposal for the Amended FY 2015 and FY 2016 budget that is at the identical level of funding appropriated for FY 2015.

The Governor's Office of Planning & Budget (OPB) has also granted approval to DHS to:

- Submit Amended FY 2015 and FY 2016 Budget Request Proposals for new State funding for Workload Adjustments for selected programs whose activities and services are significantly impacted by growth and enrollment in the number of clients served and changes in funding.

Program Summary

(FY 15 Appropriated Funds)

	State Funds	Federal Funds	Tobacco & Other Funds	Total Funds
Adoptions	\$ 34,074,571	\$ 55,349,593	\$ 46,500	\$ 89,470,664
After School Care		\$ 15,500,000		\$ 15,500,000
Child Care Licensing (RCC)	\$ 1,589,350	\$ 619,263		\$ 2,208,613
Child Care Services		\$ 9,777,346		\$ 9,777,346
Child Support Services	\$ 28,323,847	\$ 76,405,754	\$ 3,237,260	\$ 107,966,861
Child Welfare Services	\$ 113,614,101	\$ 142,253,529	\$ 13,862,490	\$ 269,730,120
CWS - Special Projects	\$ 1,181,946	\$ 5,072,946		\$ 6,254,892
Community Services		\$ 16,110,137		\$ 16,110,137
Departmental Administration	\$ 34,484,962	\$ 46,754,029	\$ 15,288,067	\$ 96,527,058
Elder Abuse Investigations and Prevention	\$ 15,499,746	\$ 3,573,433		\$ 19,073,179
Elder Community Living Services	\$ 64,093,536	\$ 41,416,802	\$ 6,191,806	\$ 111,702,144
Elder Support Services	\$ 3,615,507	\$ 6,616,268		\$ 10,231,775
Energy Assistance		\$ 55,320,027		\$ 55,320,027
Family Violence Services	\$ 11,802,450			\$ 11,802,450
Federal Eligibility Benefit Services	\$ 106,707,981	\$ 126,476,467	\$ 10,221,755	\$ 243,406,203
Federal Fund Transfers to Other Agencies		\$ 66,796,742		\$ 66,796,742
Out of Home Care	\$ 72,281,117	\$ 126,638,575		\$ 198,919,692
Refugee Assistance		\$ 9,303,613		\$ 9,303,613
Support for Needy Families - Basic Assistance	\$ 100,000	\$ 49,382,361		\$ 49,482,361
Support for Needy Families - Work Assistance		\$ 18,422,270		\$ 18,422,270
Totals - DHS Programs	\$ 487,369,114	\$ 871,789,155	\$ 48,847,878	\$ 1,408,006,147

DHS: Request by Program

Highlights of the Budget Adjustments

Departmental Administration

	<u>AFY 2015</u>	<u>FY 2016</u>
FY2015 Current Budget (State Funds)	\$34,484,962	\$34,484,962
Workload Adjustments	\$974,999	\$1,360,656
Total State Funds Requests	\$35,459,961	\$35,845,618

- To provide replacement funds for the loss in General Administration federal funds as a result of the change in the billing process for OSAH administration hearings related to DFCS.

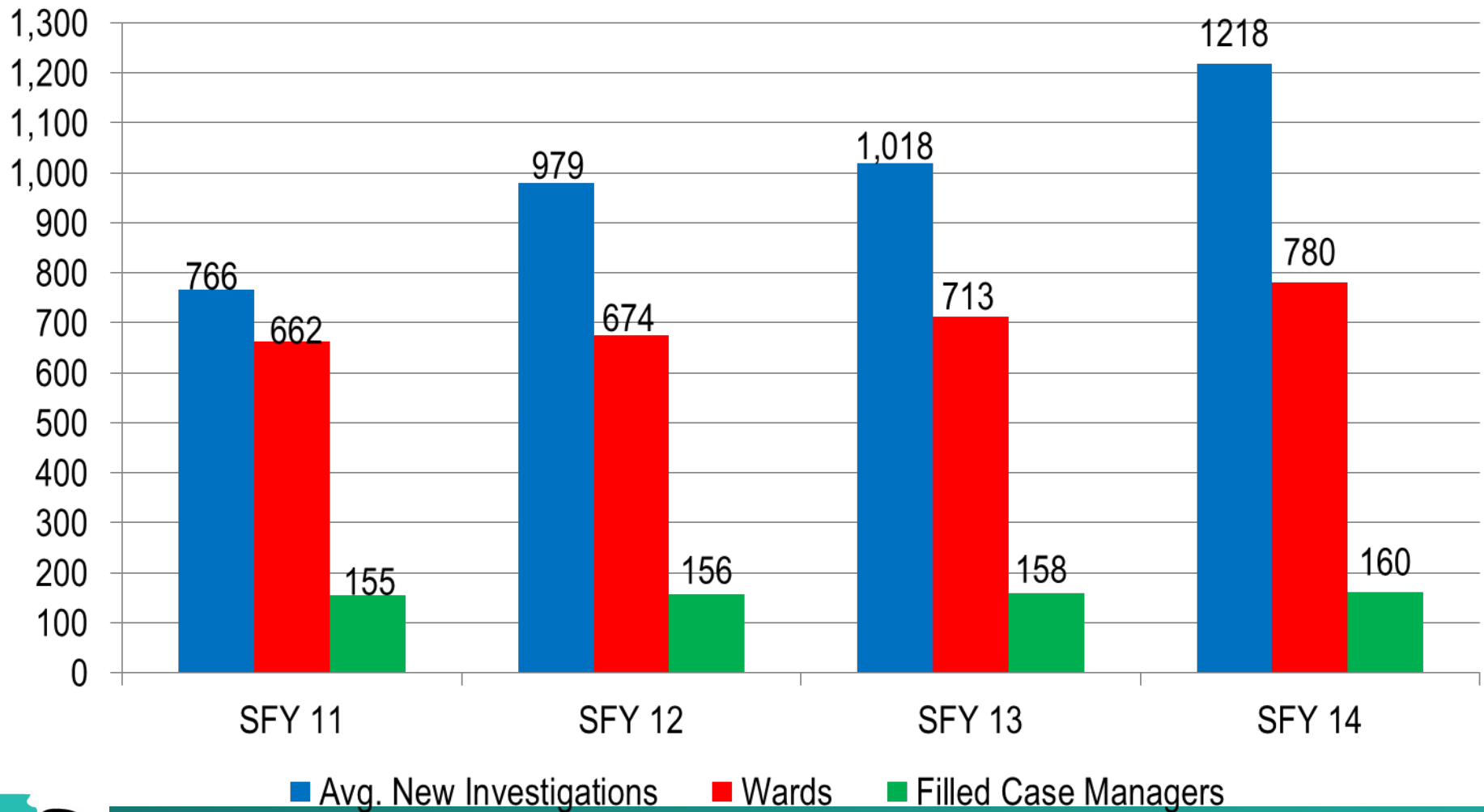
DHS: Request by Program

Highlights of the Budget Adjustments Elder Abuse Investigations and Prevention

	<u>AFY 2015</u>	<u>FY 2016</u>
FY2015 Current Budget (State Funds)	\$15,499,746	\$15,499,746
Workload Adjustments	\$0	\$850,927
Total State Funds Requests	\$15,499,746	\$16,350,673

- Phase in 32 Adult Protective Services positions over a 3-year period starting in FY 15. (11 were added in FY15 this will add an additional 11 positions in FY16 for a total of 22 positions.)

APS/Guardianship Caseloads



DHS: Request by Program

Highlights of the Budget Adjustments

Child Welfare Services

	<u>AFY 2015</u>	<u>FY 2016</u>
FY2015 Current Budget (State Funds)	\$113,614,101	\$113,614,101
Workload Adjustments	\$4,352,354	\$17,083,473
Sub-Total State Funds Requests	\$117,966,455	\$130,697,574

Additional 103 positions in AFY 2015 and the additional 381 positions in FY 2016 [175 original commitment, 103 added to base from FY 15 amended, additional 103 in FY 16] to increase staffing of child welfare cases to move average caseload sizes closer to 15 cases per worker statewide

- The \$4.3M will generate \$1,088,088 in Federal funds (Total: \$5,440,442)
- The \$17.1M will generate \$3,750,031 in Federal funds (Total: \$20,833,504)

DHS: Request by Program

Highlights of the Budget Adjustments

Child Welfare Services (cont'd)

	<u>AFY 2015</u>	<u>FY 2016</u>
Sub-Total from Previous Slide (State Funds)	\$117,966,455	\$130,697,574
Workload Adjustments	\$0	\$493,000
Total State Funds Requests	\$117,966,455	\$131,190,574

- Increase funds for the maintenance of Georgia Shines, the primary computer system used to manage and support child welfare services in Georgia.
- The \$493K in state funds will generate \$493,000 in Federal funds (Total: \$986,000)

DHS: Request by Program

Highlights of the Budget Adjustments

Federal Eligibility Benefit Services

	<u>AFY 2015</u>	<u>FY 2016</u>
FY2015 Current Budget (State Funds)	\$106,707,981	\$106,707,981
Workload Adjustments	\$0	\$7,785,000
Total State Funds Requests	\$106,707,981	\$114,492,981

- Additional funds to develop SNAP Photo ID Cards as required by HB 772

DHS: Request by Program

Highlights of the Budget Adjustments

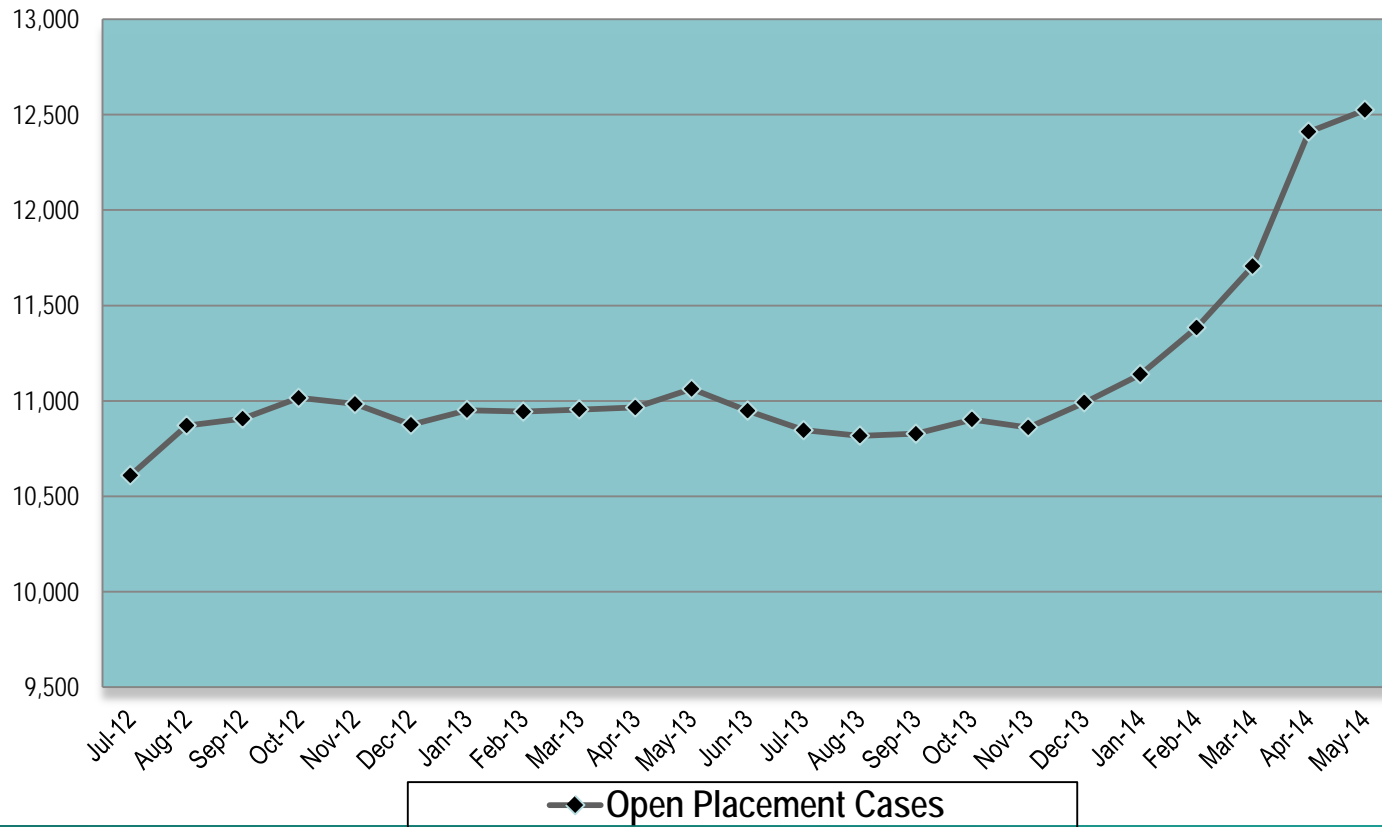
Out of Home Care

	<u>AFY 2015</u>	<u>FY 2016</u>
FY2015 Current Budget (State Funds)	\$72,281,117	\$72,281,117
Workload Adjustments	\$9,578,022	\$9,578,022
Total State Funds Requests	\$81,859,139	\$81,859,139

- Additional funds to cover growth in the number of children being placed in foster care and group homes
- \$9.6M in state funds will generate \$6,279,631 in federal funds (Total: \$15,857,653)

DHS: Request by Program

Out of Home Care



DHS: Summary of Amended FY 15 & FY 16 Request

Total – All DHS Programs

	<u>AFY 2015</u>	<u>FY 2016</u>
Total DHS - Current Budget (State Funds)	\$487,369,114	\$487,369,114
Workload Adjustments	\$14,905,375	\$37,151,078
DHS – Total State Funds Request <i>(Excludes Tobacco & Attached Entities)</i>	\$502,274,489	\$524,520,192

DHS: Summary for Attached Agencies

Highlights of Budget Adjustments

Attached Agencies

	<u>AFY 2015</u>	<u>FY 2016</u>
Council on Aging		
FY 2015 Current Budget (State Funds)	\$227,322	\$227,322
Proposed Changes	\$0	\$0
Total State Funds Request	\$227,322	\$227,322
<hr/>		
Family Connection		
FY 2015 Current Budget (State Funds)	\$8,505,148	\$8,505,148
Proposed Changes	\$0	\$0
Total State Funds Request	\$8,505,148	\$8,505,148
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Sub-total for Total Attached Agencies	\$8,732,470	\$8,732,470

DHS: Summary for Attached Agencies

Highlights of Budget Adjustments

Attached Agencies (Continued)

	<u>AFY 2015</u>	<u>FY 2016</u>
Georgia Vocational Rehabilitation Agency (GVRA)		
FY 2015 Current Budget (State Funds)	\$21,529,907	\$21,529,907
Proposed Changes:		
GVRA: Business Enterprise Program	\$0	\$0
GVRA: Departmental Administration	\$0	\$0
GVRA: Disability Adjudication Section	\$0	\$0
GVRA: Georgia Industries for the Blind	\$0	\$0
GVRA: RWSI Medical Hospitals	\$1,371,257	\$0
GVRA: Vocational Rehabilitation Program	\$0	\$0
State Funds Budget After Proposed Changes	\$22,901,164	\$21,529,907
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State Funds Budget After Proposed Changes for total Attached Agencies	\$31,633,634	\$30,262,377

Debt Funding Capital Outlay Request

Capital Outlay Funding for Gwinnett

New Construction

Bond Funding Request

Initial FY 2015	FY 2016	FY 2017	
Design & <u>Prop. Acq.</u>	<u>Construction</u>	<u>Equipment</u>	<u>Total</u>
DHS			
Request \$2,150,000	\$27,741,000	\$4,821,000	\$34,712,000

- For construction of a new Human Services building in Gwinnett County

Capital Outlay Funding for Warner Robins

Major Improvements and Renovations Bond Funding Request

	FY 2015	FY 2016	FY 2017	Grand <u>Total</u>
Construction	\$1,000,000	\$160,000	\$100,000	\$1,260,000

Repairs to Dr. Martin Luther King, Jr. Human Services Center in Warner Robins donated to DHS by Houston County in FY14.

Critical Issues Moving Forward

DHS Critical Issues: Resources and Key Decisions Needed to Address

- Adult Protective Services & Public Guardianship Capacity
- Non-Medicaid Home Community Base Services Waitlist
- Case Management Services in Area Agencies on Aging for Adult Protective Services Client
- Community Care Services Program (CCSP)
- Adult Protective Services After-Hours
- Adult Protective Services 24/7 Live Answer for Central Intake
- Problem Solving Court (PSC)
- Re-Entry Program

DHS Critical Issues: Resources and Key Decisions Needed to Address

- Privatization for Regions 3 & 5
- Integrated Eligibility System (IES)
- GETS

AFY15 & FY16 Budget Request

Questions ?