

# Highlights of the Amended Fiscal Year (AFY) 2016 & Fiscal Year (FY) 2017 Budget Request for the Department of Human Services

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Presentation to: DHS Board of Human Services

Date: August 26, 2015



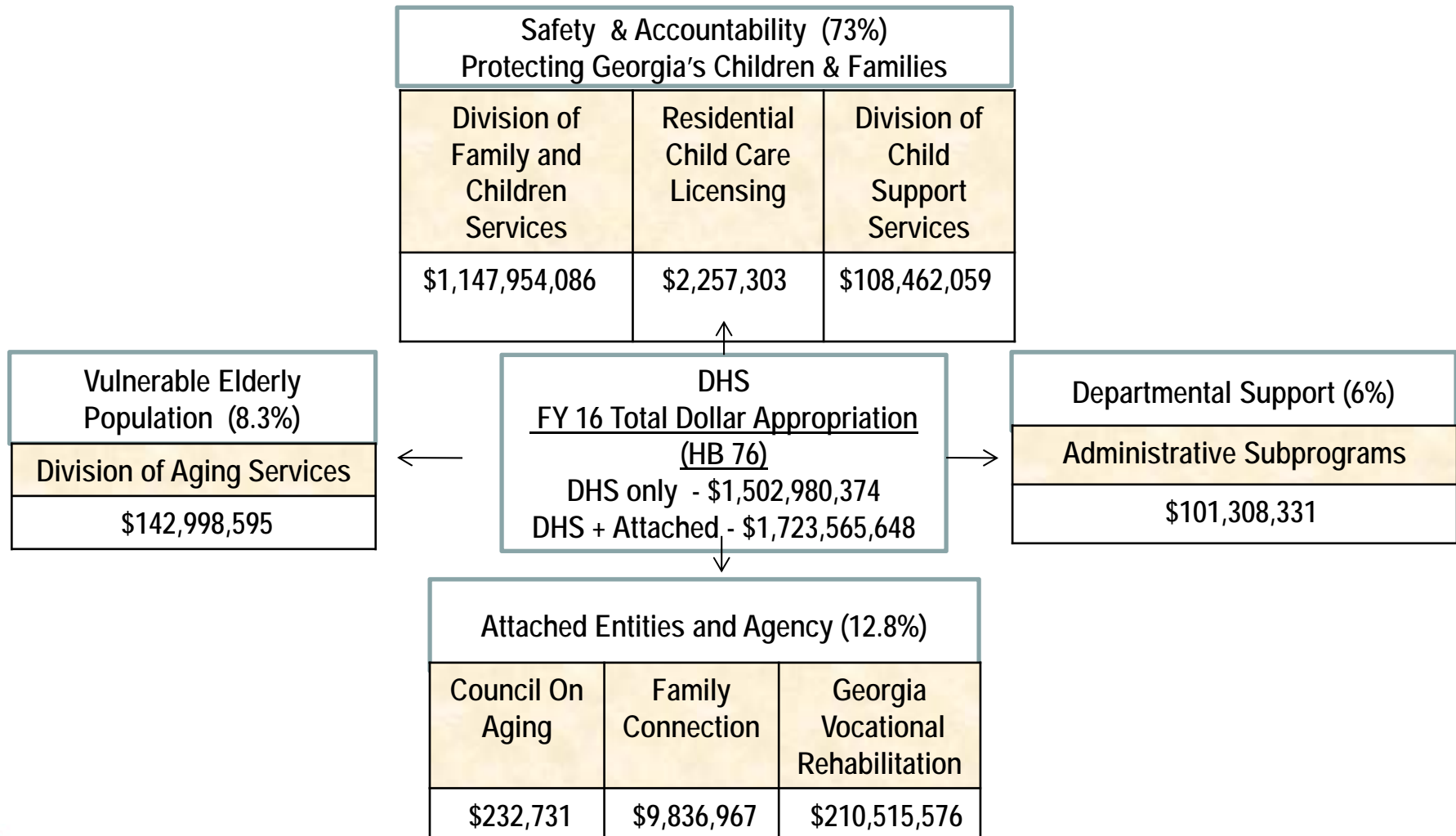
Georgia Department of Human Services

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Attached are the highlights of the DHS proposed AFY16 & FY17 Budget Request, presented as follows:

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# Stronger Families for a Stronger Georgia



# 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 requests

- Submit a Budget Request Proposal for the AFY16 and FY17 budget that is at the identical level of funding appropriated for FY16

OPB has also granted approval to DHS to:

- Submit AFY16 and FY17 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
  - Elder Abuse Investigations and Prevention – Division of Aging Services
  - Child Welfare Services – Division of Family and Children Services
  - Out of Home Care – Division of Family and Children Services



# Program Summary (FY16 Appropriated Funds )

	State Funds	Federal Funds	Tobacco & Other Funds	Total Funds
<b>DHS</b>				
Child Support Services	\$ 28,819,045	\$ 76,405,754	\$ 3,237,260	\$ 108,462,059
Departmental Administration - DHS	\$ 30,870,783	\$ 39,790,222	\$ 13,260,955	\$ 83,921,960
Elder Abuse Investigations and Prevention	\$ 16,664,077	\$ 3,573,433		\$ 20,237,510
Elder Community Living Services	\$ 64,907,671	\$ 41,416,802	\$ 6,191,806	\$ 112,516,279
Elder Support Services	\$ 3,628,538	\$ 6,616,268		\$ 10,244,806
Federal Fund Transfers to Other Agencies - SSBG		\$ 37,424,976		\$ 37,424,976
Residential Child Care Licensing	\$ 1,638,040	\$ 619,263		\$ 2,257,303
<b>Sub-Total DHS</b>	<b>\$ 146,528,154</b>	<b>\$ 205,846,718</b>	<b>\$ 22,690,021</b>	<b>\$ 375,064,893</b>
<b>DFCS</b>				
Adoptions Services	\$ 33,722,357	\$ 56,565,817	\$ 46,500	\$ 90,334,674
After School Care		\$ 15,500,000		\$ 15,500,000
Child Abuse and Neglect Prevention	\$ 1,275,033	\$ 7,919,064		\$ 9,194,097
Child Care Services		\$ 9,777,346		\$ 9,777,346
Child Welfare Services	\$ 141,978,657	\$ 159,721,391	\$ 112,489	\$ 301,812,537
Community Services		\$ 16,110,137		\$ 16,110,137
Departmental Administration - DFCS Administration	\$ 5,263,209	\$ 12,123,162		\$ 17,386,371
Energy Assistance		\$ 55,320,027		\$ 55,320,027
Federal Eligibility Benefit Services	\$ 107,245,814	\$ 177,263,164		\$ 284,508,978
Federal Fund Transfers to Other Agencies - TANF		\$ 26,549,096		\$ 26,549,096
Refugee Assistance		\$ 9,303,613		\$ 9,303,613
Out of Home Care	\$ 81,687,918	\$ 143,476,460		\$ 225,164,378
Support for Needy Families - Basic Assistance	\$ 100,000	\$ 48,306,610		\$ 48,406,610
Support for Needy Families - Work Assistance		\$ 18,547,617		\$ 18,547,617
<b>Sub-Total DFCS</b>	<b>\$ 371,272,988</b>	<b>\$ 756,483,504</b>	<b>\$ 158,989</b>	<b>\$ 1,127,915,481</b>
<b>Totals - All DHS Programs</b>	<b>\$ 517,801,142</b>	<b>\$ 962,330,222</b>	<b>\$ 22,849,010</b>	<b>\$ 1,502,980,374</b>

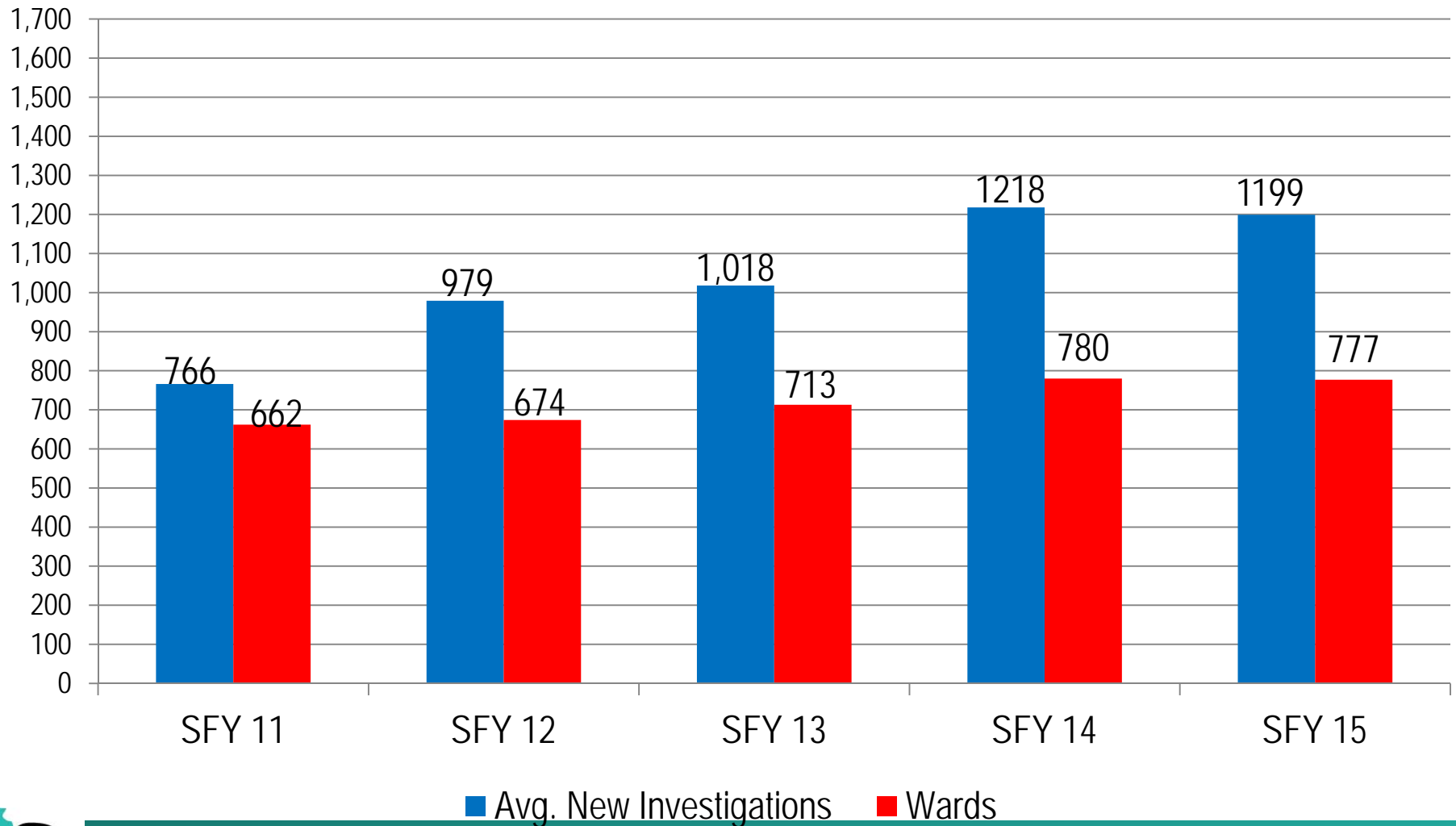
# DHS: Request by Program

## Highlights of the Budget Adjustments Elder Abuse Investigations and Prevention

	<u>AFY 2016</u>	<u>FY 2017</u>
FY 2016 Current Budget (State Funds)	\$16,664,077	\$16,664,077
Workload Adjustments	\$0	\$693,333
Total State Funds Requests	\$16,664,077	\$17,357,410

- Approved phase in of Adult Protective Services positions over a 3-year period starting in FY15 (11 positions were added in FY15, 11 positions to be added in FY16 and 11 positions to be added in FY17)

# APS/Guardianship Caseloads





# DHS: Request by Program

## Highlights of the Budget Adjustments

### Child Welfare Services - DFCS

	<u>AFY 2016</u>	<u>FY 2017</u>
FY 2016 Current Budget (State Funds)	\$141,978,657	\$141,978,657
Workload Adjustments	\$0	\$7,367,120
<b>Total State Funds Requests</b>	<b>\$141,978,657</b>	<b>\$149,345,777</b>

- Approved phase in of 525 Child Protective Services (CPS) positions over a 3-year period starting in FY15 (175 positions were added in FY15, 175 positions to be added in FY16 and 175 positions to be added in FY17 for a total of 525 positions)
- Added staffing of child welfare cases is expected to move average caseload sizes closer to 15 cases per worker statewide
- The \$7.4M will generate \$1,617,173 in Federal funds (Total: \$8,984,293)

# DHS: Request by Program

## Highlights of the Budget Adjustments

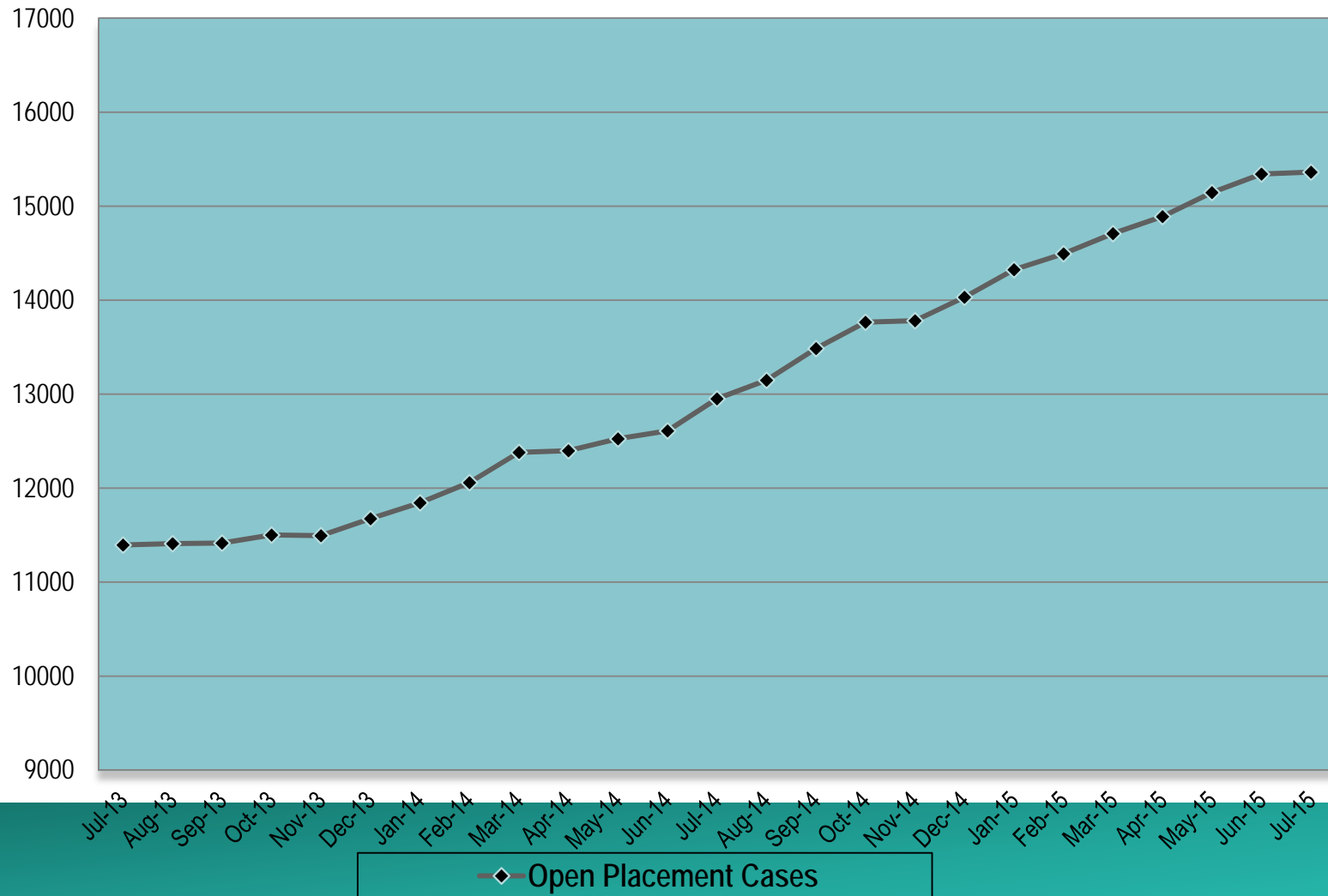
### Out of Home Care - DFCS

	<u>AFY 2016</u>	<u>FY 2017</u>
FY 2016 Current Budget (State Funds)	\$81,687,918	\$81,687,918
Workload Adjustments	\$25,000,000	\$30,000,000
<b>Total State Funds Requests</b>	<b>\$106,687,918</b>	<b>\$111,687,918</b>

- Additional funds to cover growth in the number of children being placed in foster care and group homes
- \$25M and \$30M in state funds will generate \$3,925,000 in federal funds in AFY16 and \$4,710,000 in FY17

# DHS: Request by Program

## Out of Home Care - DFCS



# DHS: Summary of AFY16 & FY17 Budget Request

## Total – All DHS Programs

	<u>AFY 2016</u>	<u>FY 2017</u>
Total DHS - Current Budget (State Funds)	\$517,801,142	\$517,801,142
Workload Adjustments – DHS	\$0	\$693,333
Workload Adjustments – DFCS	\$25,000,000	\$37,367,120
DHS – Total State Funds Requests <i>(Excludes Tobacco &amp; Attached Entities)</i>	\$542,801,142	\$555,861,595

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# DHS: Summary for Attached Entities

## Highlights of Budget Adjustments

### Attached Entities

	<u>AFY 2016</u>	<u>FY 2017</u>
<b>Council on Aging</b>		
FY 2016 Current Budget (State Funds)	\$232,731	\$232,731
No Proposed Changes	\$0	\$0
Total State Funds Requests	\$232,731	\$232,731

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<b>Family Connection</b>		
FY 2016 Current Budget (State Funds)	\$8,664,148	\$8,664,148
No Proposed Changes	\$0	\$0
Total State Funds Requests	\$8,664,148	\$8,664,148

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Sub-total for Total Attached Entities	\$8,896,879	\$8,896,879
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# DHS: Summary for Attached Agency

## Highlights of Budget Adjustments

### Attached Agency

	<u>AFY 2016</u>	<u>FY 2017</u>
<b>Georgia Vocational Rehabilitation Agency (GVRA)</b>		
FY 2016 Current Budget (State Funds)	\$23,108,381	\$23,108,381
No Proposed Changes:	\$0	\$0
Total State Funds Requests	\$23,108,381	\$23,108,381
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Total State Funds Requests for Attached Agency and Entities	\$32,005,260	\$32,005,260



# AFY16 & FY17 Budget Request

## Questions