



Georgia Department of Human Services
**Joint Appropriations Committee Presentation
FY 2016 Amended and FY 2017 General Budget**

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Vision, Mission and Core Values

Vision

Stronger Families for a Stronger Georgia.

Mission

Strengthen Georgia by providing Individuals and Families access to services that promote self-sufficiency, independence, and protect Georgia's vulnerable children and adults.

Core Values

- Provide access to resources that offer support and empower Georgians and their families.
- Deliver services professionally and treat all clients with dignity and respect.
- Manage business operations effectively and efficiently by aligning resources across the agency.
- Promote accountability, transparency and quality in all services we deliver and programs we administer.
- Develop our employees at all levels of the agency.



Allocation of the FY 2016 Appropriation by Policy Area and Division

Safety & Accountability (73%) Protecting Georgia's Children & Families		
Division of Families and Children Services	Residential Child Care Licensing	Division of Child Support Services
\$1,147,954,086	\$2,257,303	\$108,462,059

Vulnerable Elderly Population (8.3%)
Division of Aging Services
\$142,998,595

DHS FY16 Total Dollar Appropriation (HB 76)
DHS Only - \$1,502,980,374
DHS + Attached - \$1,723,565,648

Departmental Support (5.9%)
Administrative Subprograms
\$101,308,331

Attached Entities (12.8%)		
Council On Aging	Family Connection	Georgia Vocational Rehabilitation Agency
\$232,731	\$9,836,967	\$210,515,576



Summary of Governor's Recommendation



DHS: Summary of Governor's Recommendation

Total - All DHS Programs

	<u>AFY 2016</u>	<u>FY 2017</u>
FY 2016 Current Budget (State Funds)	\$555,998,208	\$555,998,208
Workload Adjustments	\$51,482,167	\$67,426,446
Statewide Adjustments	\$54,962	\$12,069,510
Other Adjustments	\$35,860,032	\$51,066,249
Transfers	<u>\$0</u>	<u>(\$52,680,775)</u>
Total Adjustments and Transfers	\$87,397,161	\$77,881,430
Governor's Recommended Budget <i>(Includes Tobacco & Attached Entities)</i>	\$643,395,369	\$633,879,638



DHS: Governor's Recommendation

Highlights of the Budget Adjustments

Departmental Administration

	<u>AFY 2016</u>	<u>FY 2017</u>
FY 2016 Current Budget (State Funds)	\$36,133,992	\$36,133,992
Statewide Adjustments	\$52,551	\$38,517
Other Adjustments		
- Integrated Eligibility System (IES)	\$1,376,747	\$0
Governor's Recommended State Funds	\$37,510,739	\$36,172,509

- State funds for the Office of Information Technology for development and integration of a statewide eligibility system. IES costs include development, data conversion, integration with other systems platforms, training, and other related IT costs



Aging With Grace and Dignity



DHS: Governor's Recommendation

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
Statewide Adjustments	\$0	\$20,541
Workload Adjustments:		
- Right-sizing the Adult Protective Services (APS) workforce	\$0	\$266,497
- Funds for 11 Additional APS Workers	\$0	\$760,532
Other Adjustments		
Replace loss of federal funds	\$0	\$1,626,457
Governor's Recommended State Funds	\$16,664,077	\$19,338,104

- Funds to cover 11 APS positions added in FY15 and 11 positions added in FY16
- Replace lost of Targeted Case Management (TCM) revenue



DHS: Governor's Recommendation

Highlights of the Budget Adjustments

Elder Community Living Services

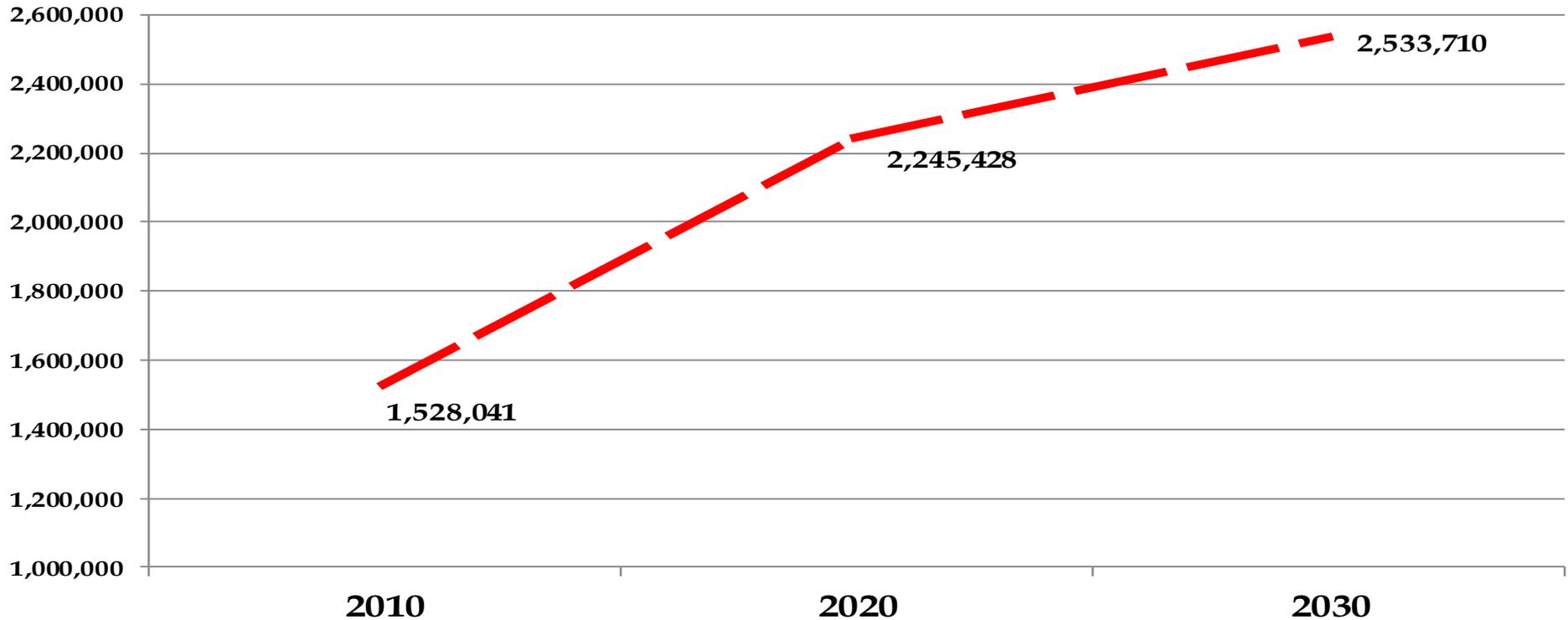
	<u>AFY 2016</u>	<u>FY 2017</u>
FY 2016 Current Budget (State Funds)	\$71,099,477	\$71,099,477
Statewide Adjustments	\$0	(\$483,060)
Workload Adjustments		
- To reflect funds for 1,000 non-Medicaid slots	\$0	\$2,055,000
Transfers:		
State funds	\$0	(\$46,488,969)
Tobacco funds	\$0	(\$6,191,806)
Governor's Recommended State Funds	\$71,099,477	\$19,990,642

- Transfer the Community Care Services sub-program and 14 positions to the Department of Community Health (\$46.5M in State will leverage \$14.3M in Medicaid dollars including Tobacco of \$6.2M for a Total Funds transfer \$67,016,733)



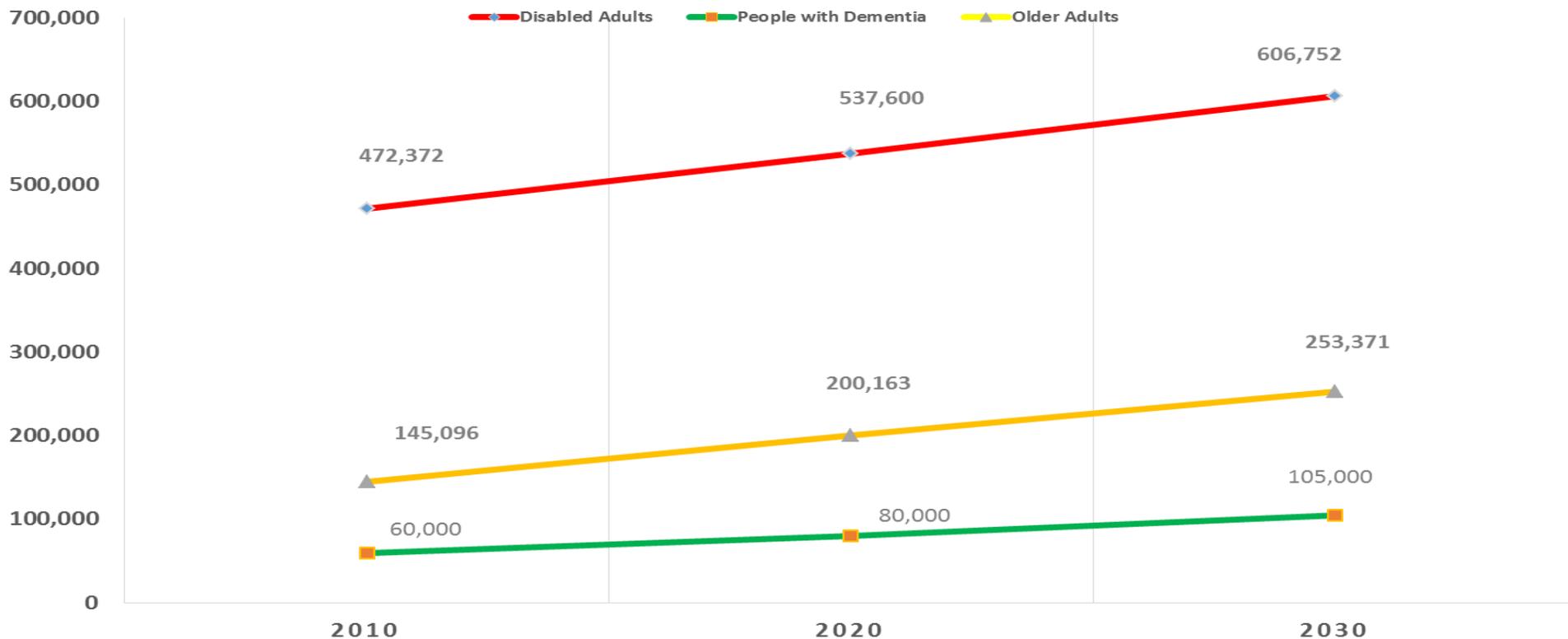
Georgia's Projected Aging Population

Georgia Population 2010 - 2030 Ages 60+



Adult Protective Services address situations of domestic abuse, neglect or exploitation of disabled persons over the age of 18, or elders over the age of 65 who are not residents of long term care facilities

Number of People Abused, Neglected, or Exploited in their Lifetime



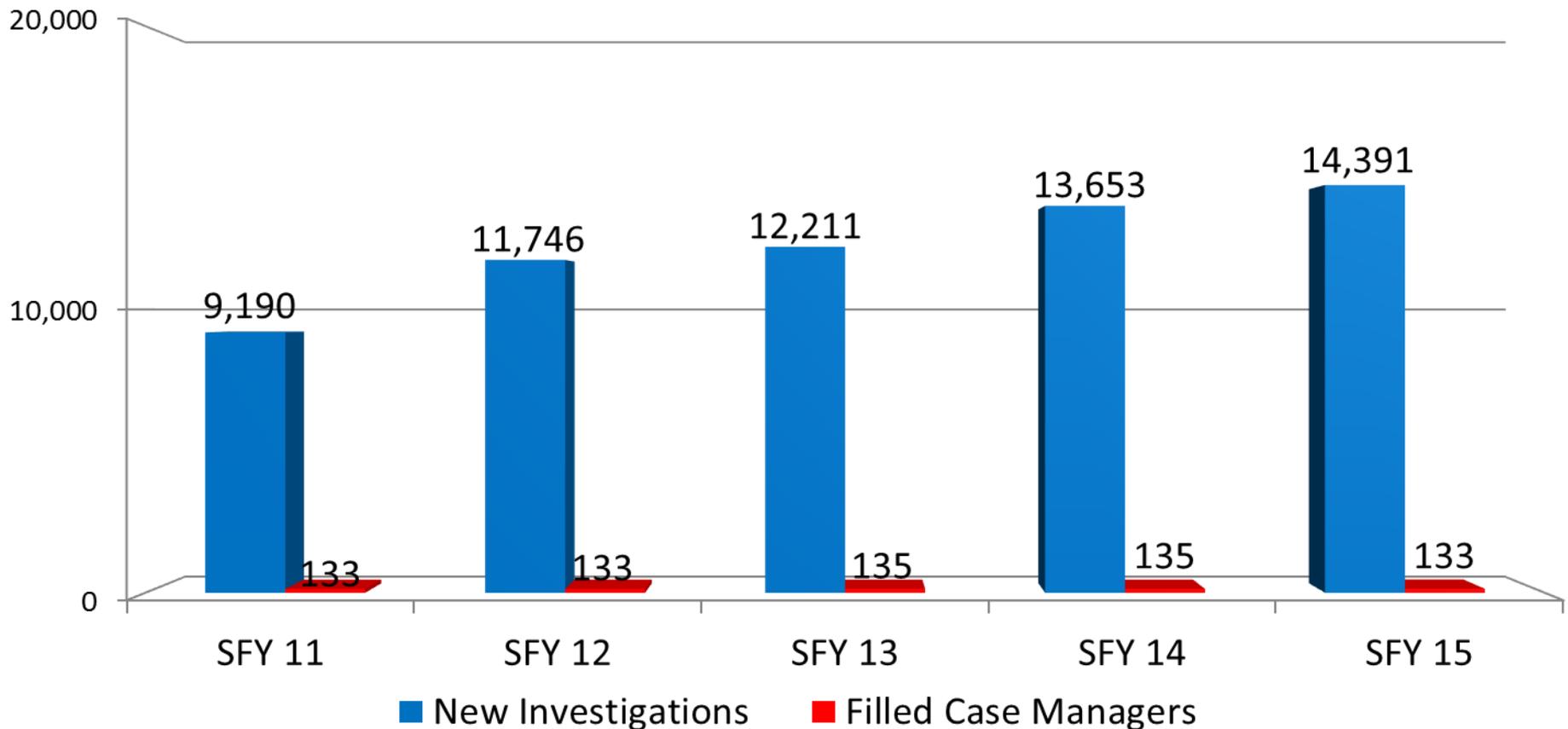
Adult Protective Services (APS) address situations of domestic abuse, neglect or exploitation of disabled persons over the age of 18, or elders over the age of 65 who are not residents of long term care facilities

Adult Protective Services

- Factors impacting Workload increases
 - Growth of Aging and Disabled Populations
 - HB 78 Increased Awareness and Reporting
 - GBI training and cooperative efforts
 - Department of Justice (DOJ) Settlement
 - Emergency Relocations
- Targeted Case Management (TCM) Funds – Continued reductions impacts funding for APS staffing

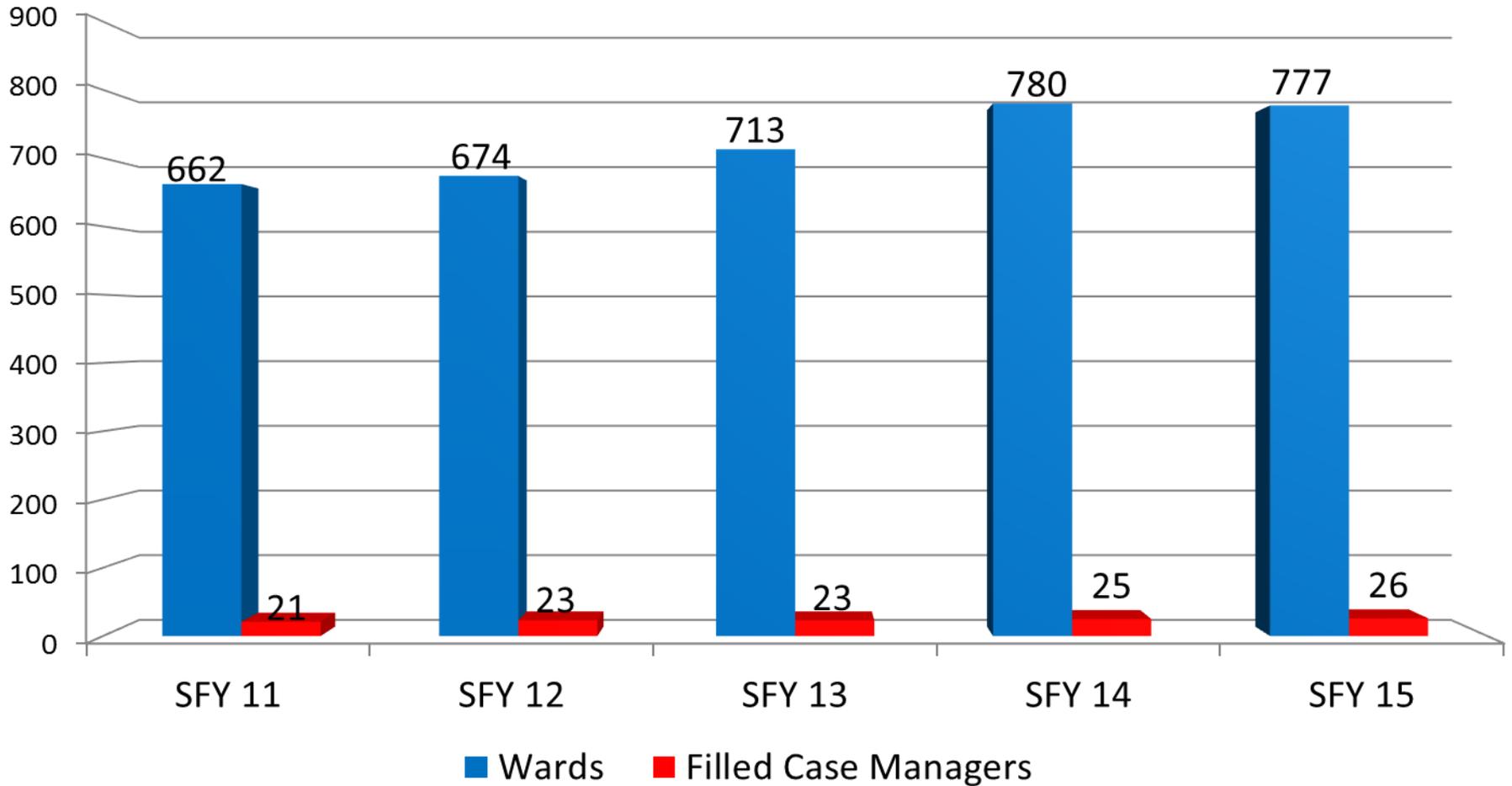


Adult Protective Services Caseloads



- * Added staffing of adult protective services cases is expected to move average caseloads sizes closer to 1/15 cases per worker statewide
- * "Filled case managers" does not include APS/Central Intake staff

Office of Public Guardianship Caseloads



* Added staffing of adult protective services cases is expected to move average caseloads sizes closer to 1/20 cases per worker statewide

DHS: Summary for Attached Entities

Georgia Vocational Rehabilitation Agency (GVRA) - Departmental Administration

	<u>AFY 2016</u>	<u>FY 2017</u>
FY 2016 Current Budget (State Funds)	\$1,461,659	\$1,461,659
Statewide Adjustments	\$2,411	\$19,950
Transfers:		
• State funds to GVRA: Vocational Rehabilitation Program	(\$34,971)	(\$34,971)
• 12 positions to GVRA: Vocational Rehabilitation Program to align positions	\$0	(\$158,221)
Governor's Recommended State Funds	\$1,429,099	\$1,288,417
• To reflect a redirection of savings from contractual services to Vocational Rehabilitation and a transfer of funds and 12 positions in FY 2017		



DHS: Summary for Attached Entities

Georgia Vocational Rehabilitation Agency (GVRA) - Vocational Rehabilitation Program

	<u>AFY 2016</u>	<u>FY 2017</u>
FY 2016 Current Budget (State Funds)	\$19,294,878	\$19,294,878
Statewide Adjustments	\$0	\$266,676
Transfers:		
• State funds from GVRA: Departmental Administration	\$34,971	\$34,971
• 12 positions from GVRA: Departmental Administration to align positions	\$0	\$158,221
Governor's Recommended State Funds	\$19,329,849	\$19,754,746

- To reflect a redirection of contractual savings from Departmental Administration to Vocational Rehabilitation for additional service provisions



DHS: Summary for Attached Entities

Georgia Vocational Rehabilitation Agency (GVRA) - Roosevelt Warm Springs Medical Hospital

	<u>AFY 2016</u>	<u>FY 2017</u>
FY 2016 Current Budget (State Funds)	\$2,069,043	\$2,069,043
Workload Adjustments - To reduce funds based on projected expenditures	\$0	(\$469,043)
Governor's Recommended State Funds	\$2,069,043	\$1,600,000



Division of Family and Children Services Summary of Governor's Recommendation



DFCS: Governor's Recommendation

Highlights of the Budget Adjustments

Child Abuse and Neglect Prevention

	<u>AFY 2016</u>	<u>FY 2017</u>
FY 2016 Current Budget (State Funds)	\$1,275,033	\$1,275,033
Statewide Adjustments	\$0	\$1,572
Other Changes		
- Transfer the Maternal and Infant Early Childhood Home Visitation (MIECHV) grant to the Department of Public Health for home visiting services (Total Funds: \$1,089,366)		Yes
Governor's Recommended State Funds	\$1,275,033	\$1,276,605



DFCS: Governor's Recommendation

Highlights of the Budget Adjustments

Child Welfare Services

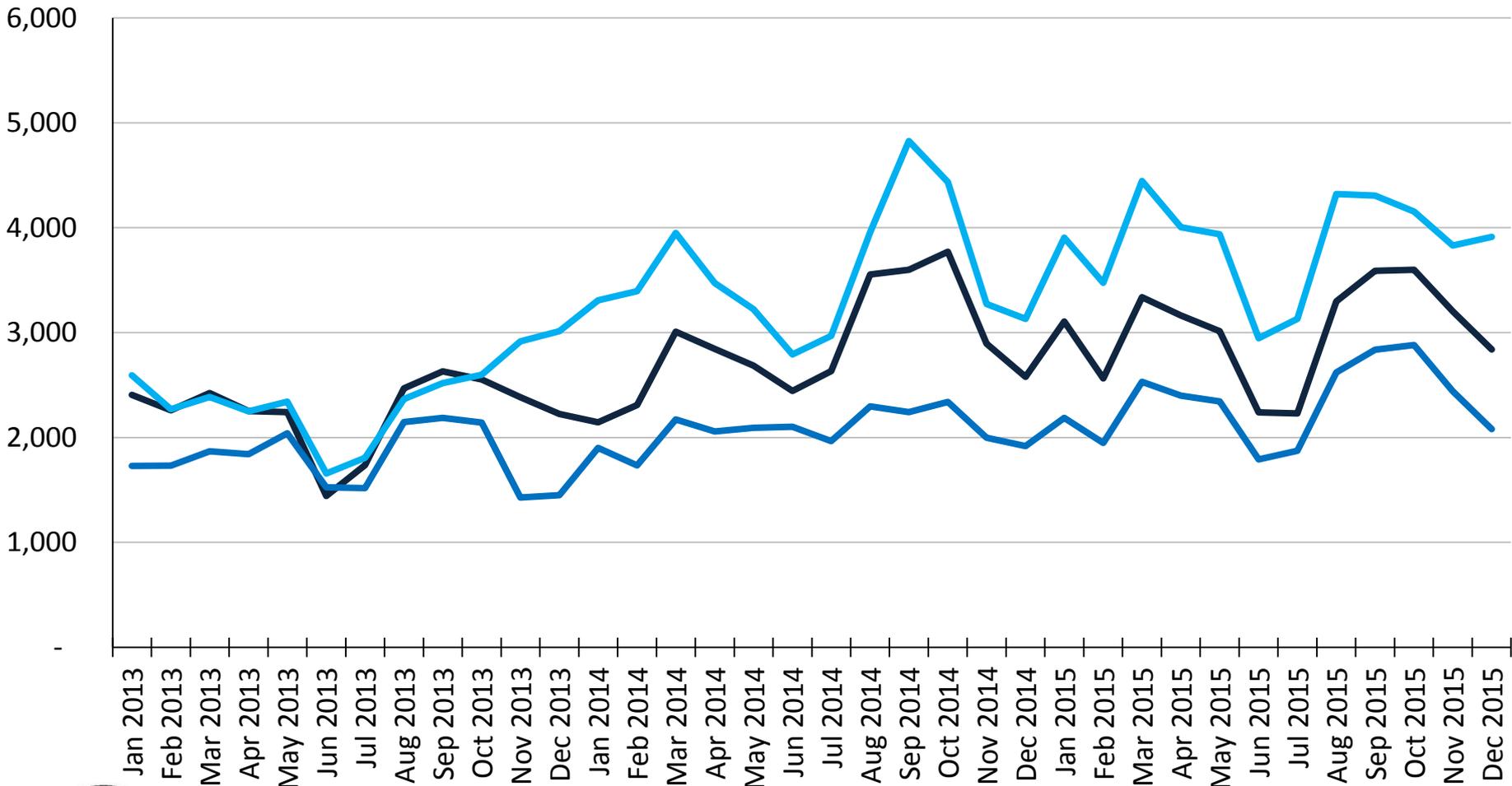
	<u>AFY 2016</u>	<u>FY 2017</u>
FY 2016 Current Budget (State Funds)	\$141,978,657	\$141,978,657
Statewide Adjustments	\$0	\$6,541,348
Workload Adjustments		
- Additional Child Protective Caseworkers	\$0	\$7,367,120
- Funds for 10 Additional Kinship Navigators	\$0	\$584,049
Governor's Recommended State Funds	\$141,978,657	\$156,471,174

- 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 \$1,473,424 in federal funds (Total: \$8,840,544)



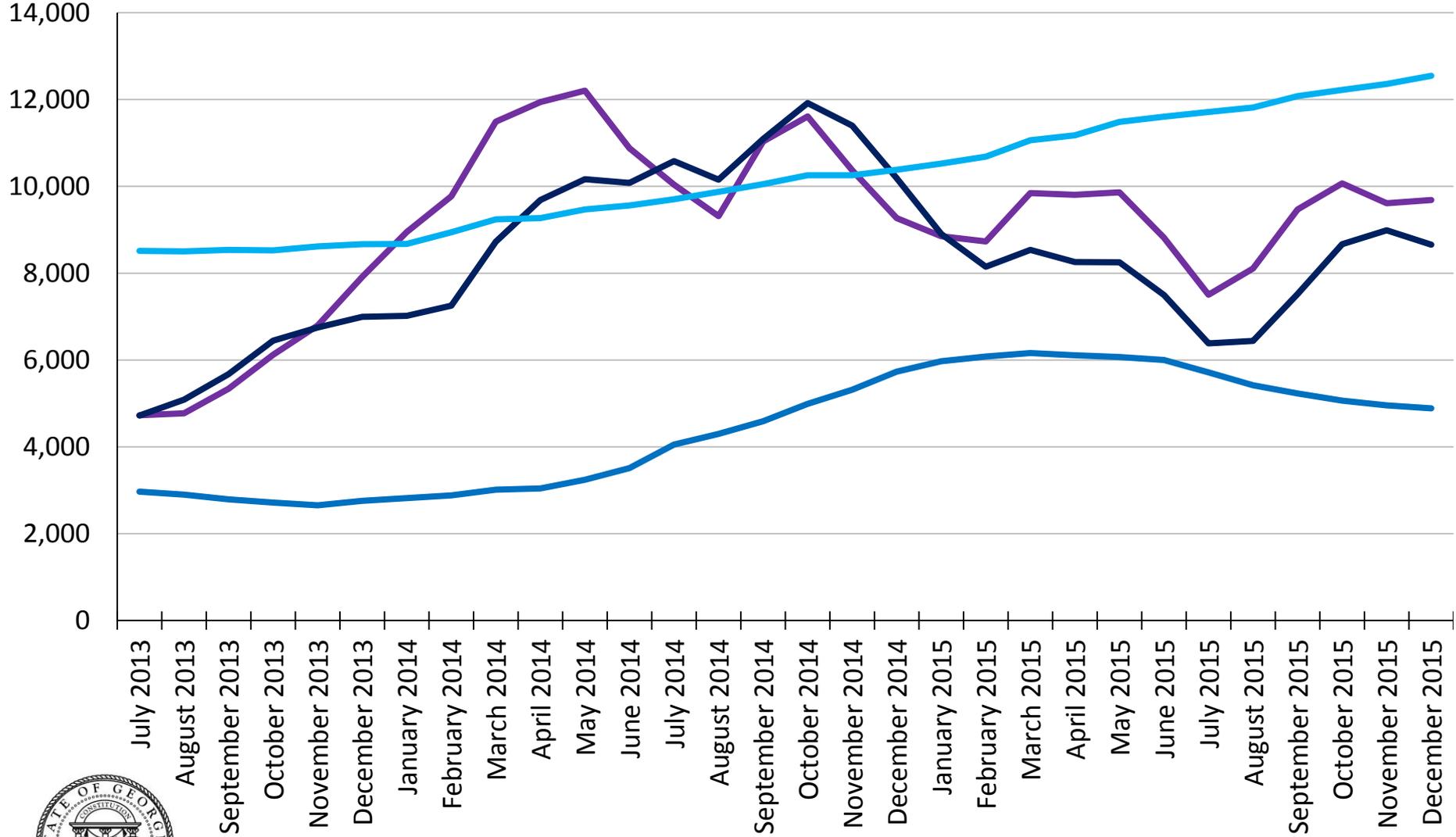
Child Welfare Intakes

— Family Support Opened — Investigations Opened — Screened Out



Open in Month

Foster Care Investigation Family Support Family Preservation



DFCS: Governor's Recommendation

Highlights of the Budget Adjustments

Federal Eligibility Benefit Services

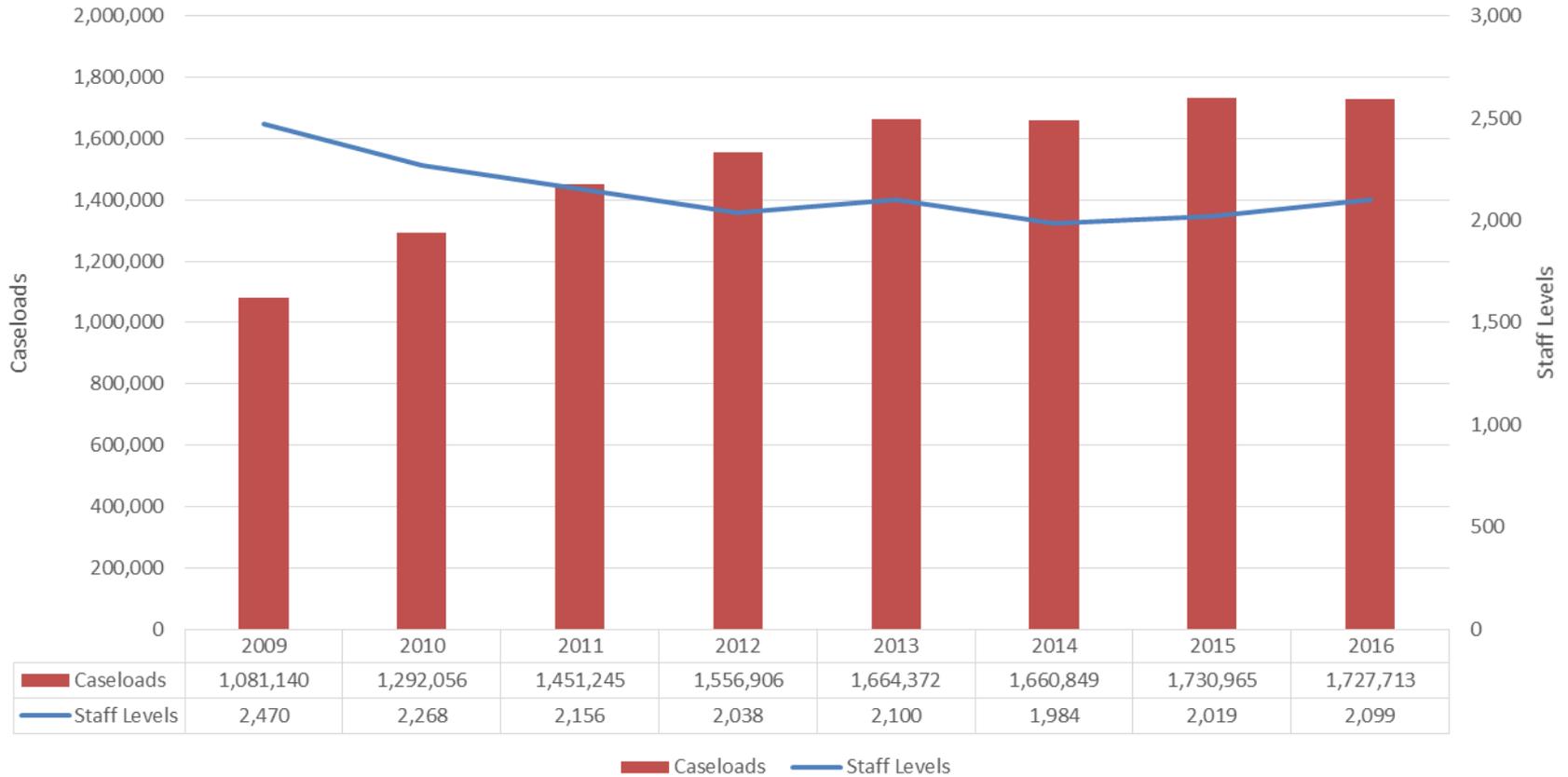
	<u>AFY 2016</u>	<u>FY 2017</u>
FY 2016 Current Budget (State Funds)	\$107,245,814	\$107,245,814
Statewide Adjustments	\$0	\$5,968,443
Workload Adjustments	\$0	\$5,380,124
Governor's Recommended State Funds	\$107,245,814	\$118,594,381

- Increase funds to hire 180 additional eligibility caseworkers and for operational costs to avoid further federal penalties and sanctions . The \$5.4M will generate \$4,710,082 in federal funds (Total Funds: \$10,090,206)



Office of Family Independence

Combined Caseloads vs Staff Levels by State Fiscal Year



DFCS: Governor's Recommendation

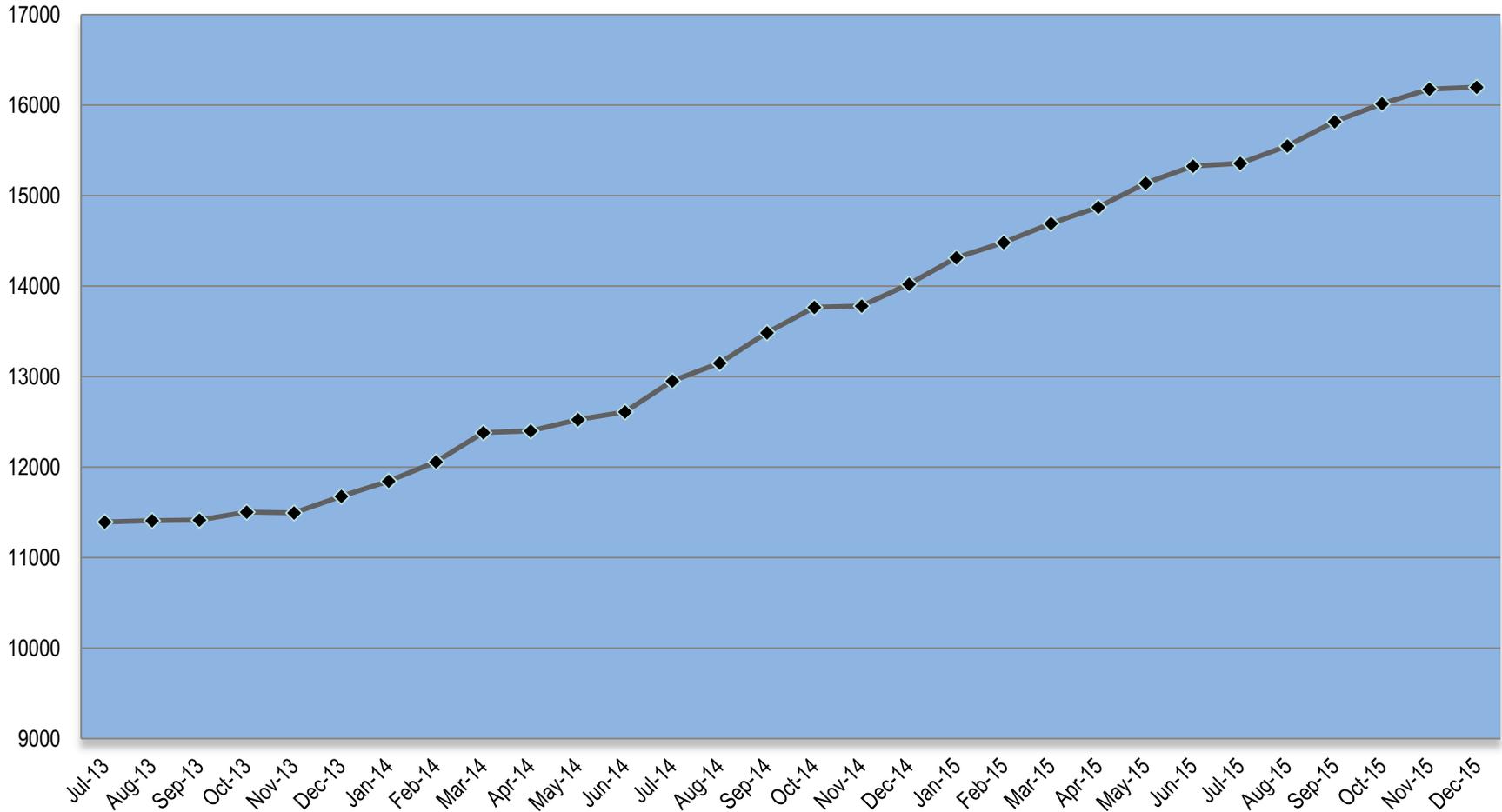
Highlights of the Budget Adjustments

Out of Home Care

	<u>AFY 2016</u>	<u>FY 2017</u>
FY 2016 Current Budget (State Funds)	\$81,687,918	\$81,687,918
Statewide Adjustments		(\$232,195)
Workload Adjustments	\$51,482,167	\$51,482,167
Other Adjustments		
- Replace prior year TANF Funds with State Funds [and transfer the \$34.5M in TANF to Child Welfare Services]	\$34,483,285	\$49,339,792
Governor's Recommended State Funds	\$167,653,370	\$182,277,682
<ul style="list-style-type: none"> • Additional funds to cover growth in the number of children being placed in foster care and group homes • \$51.5M in State funds will generate \$12,870,542 in federal funds (Total: \$64,352,709) 		



Out of Home Care



◆ Open Placement Cases



DFCS: Governor's Recommendation

Highlights of the Budget Adjustments

Support for Needy Families – Work Assistance

	<u>AFY 2016</u>	<u>FY 2017</u>
FY 2016 Current Budget (State Funds)	\$0	\$0
Other Adjustments		
- State matching funds to implement the Employment and Training Grant for SNAP	\$0	\$100,000
Governor's Recommended State Funds	\$0	\$100,000

- Increase funds to provide the state match to implement the Supplemental Nutrition Assistance Program (SNAP) Employment and Training Grant.
(Total Funds: \$5,100,000)



AFY 2016 & FY 2017 Governor's Recommendation

Questions?

