

# Governor's Presentation

Presenter: Commissioner Keith Horton

Presentation to: Governor Nathan Deal

Date: December 4, 2013



# Stronger Families for a Stronger Georgia

Safety & Accountability (72.5%) 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 <u>Appropriation</u>
DHS only - \$1,361,776,449
DHS + Attached - \$1,556,258,067



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



Attached Agencies (12.5%)		
Council On Aging	Family Connection	Vocational Rehabilitation
\$ 211,226	\$ 9,677,967	\$ 184,592,425

# Program Summary Requests (DHS State Funds Only)

	<u>AFY 2014</u>	<u>FY 2015</u>
Adoptions Services	\$34,230,598	\$34,230,598
Child Care Licensing (RCC)	\$1,542,554	\$1,542,554
Departmental Administration	\$31,679,621	\$31,679,621
Elder Community Living Services	\$65,286,068	\$65,286,068
Elder Support Services	\$2,854,249	\$2,854,249
Family Violence Services	\$11,802,450	\$11,802,450
Out of Home Care	\$72,347,849	\$72,347,849
Support for Needy Families – Basic Assistance	<u>\$100,000</u>	<u>\$100,000</u>
DHS Programs Sub-Total Requests	\$219,843,389	<b>\$219,843,389</b>

# DHS: Request by Program

## Highlights of the Budget Adjustments

### Child Support Services

	<u>AFY 2014</u>	<u>FY 2015</u>
FY2014 Current Budget (State Funds)	\$24,384,404	\$24,384,404
Workload Adjustments	\$1,251,906	\$3,333,167
<b>Total State Funds Requests</b>	<b>\$25,636,310</b>	<b>\$27,717,571</b>

- Replaces Federal Incentive funds with State funds with a 1:2 match ratio
- Projected Budget Deficits: AFY14 - (\$3,682,075) and FY15 - (\$9,803,433)
- The \$1.2M will generate \$2,430,170 in Federal funds (Total: \$3,682,076)
- The \$3.3M will generate \$6,470,265 in Federal funds (Total: \$9,803,432)

- Maintains 144 (AFY14) and 220 (FY15) Child Support positions

# DHS: Request by Program

## Highlights of the Budget Adjustments

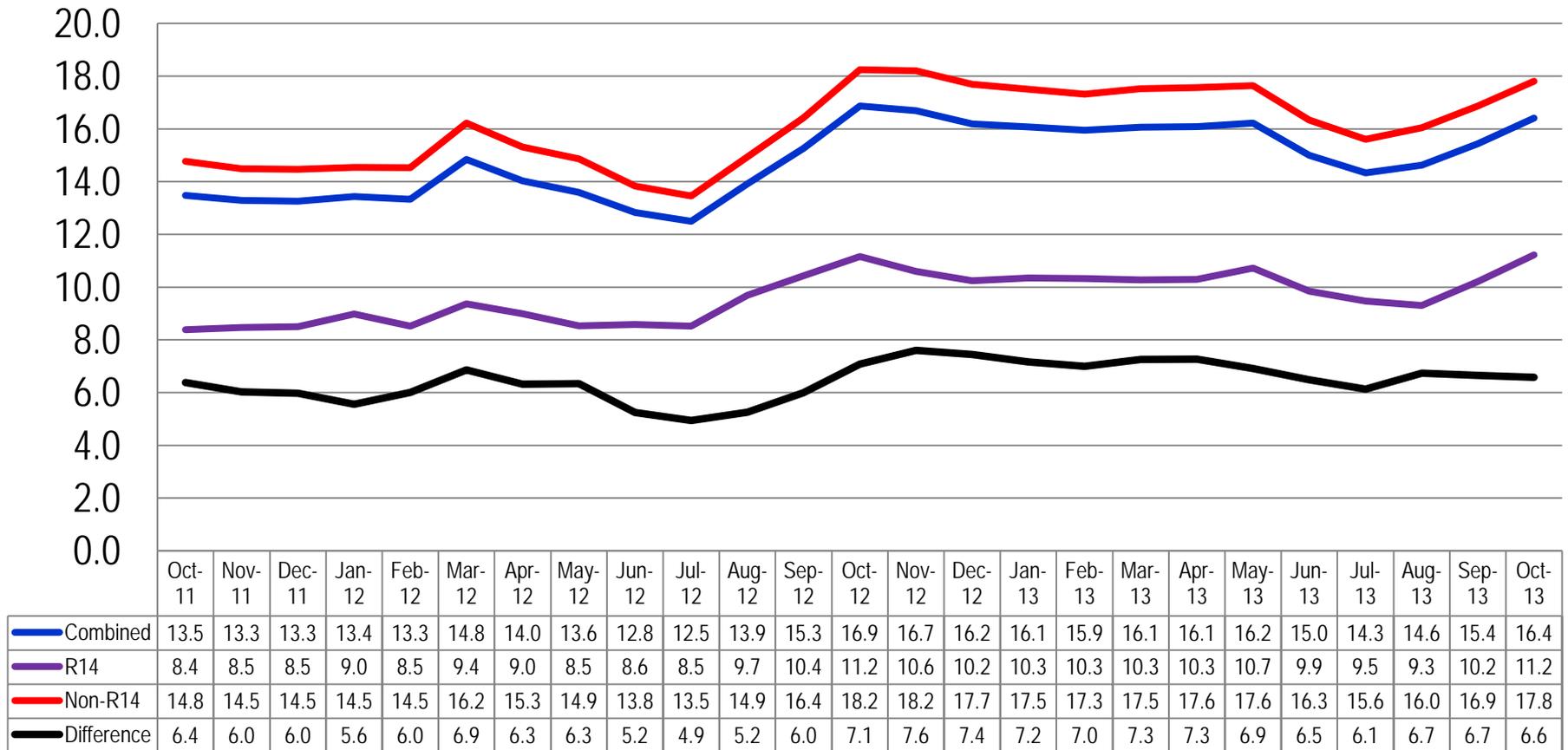
### Child Welfare Services

	<u>AFY 2014</u>	<u>FY 2015</u>
FY2014 Current Budget (State Funds)	\$93,972,766	\$93,972,766
Workload Adjustments	\$4,388,600	\$8,777,200
<b>Total State Funds Requests</b>	<b>\$98,361,366</b>	<b>\$102,749,966</b>

- Replace loss of Targeted Case Management (TCM) revenue with State funds resulting from transition to managed health care for foster care children.

# Child Welfare Caseload Ratios and Kenny A

## Average Caseload Sizes



This slide illustrates the impact of Kenny A upon caseload sizes across the state. "Difference" shows the difference in caseload averages between Kenny A and Non-Kenny A counties.

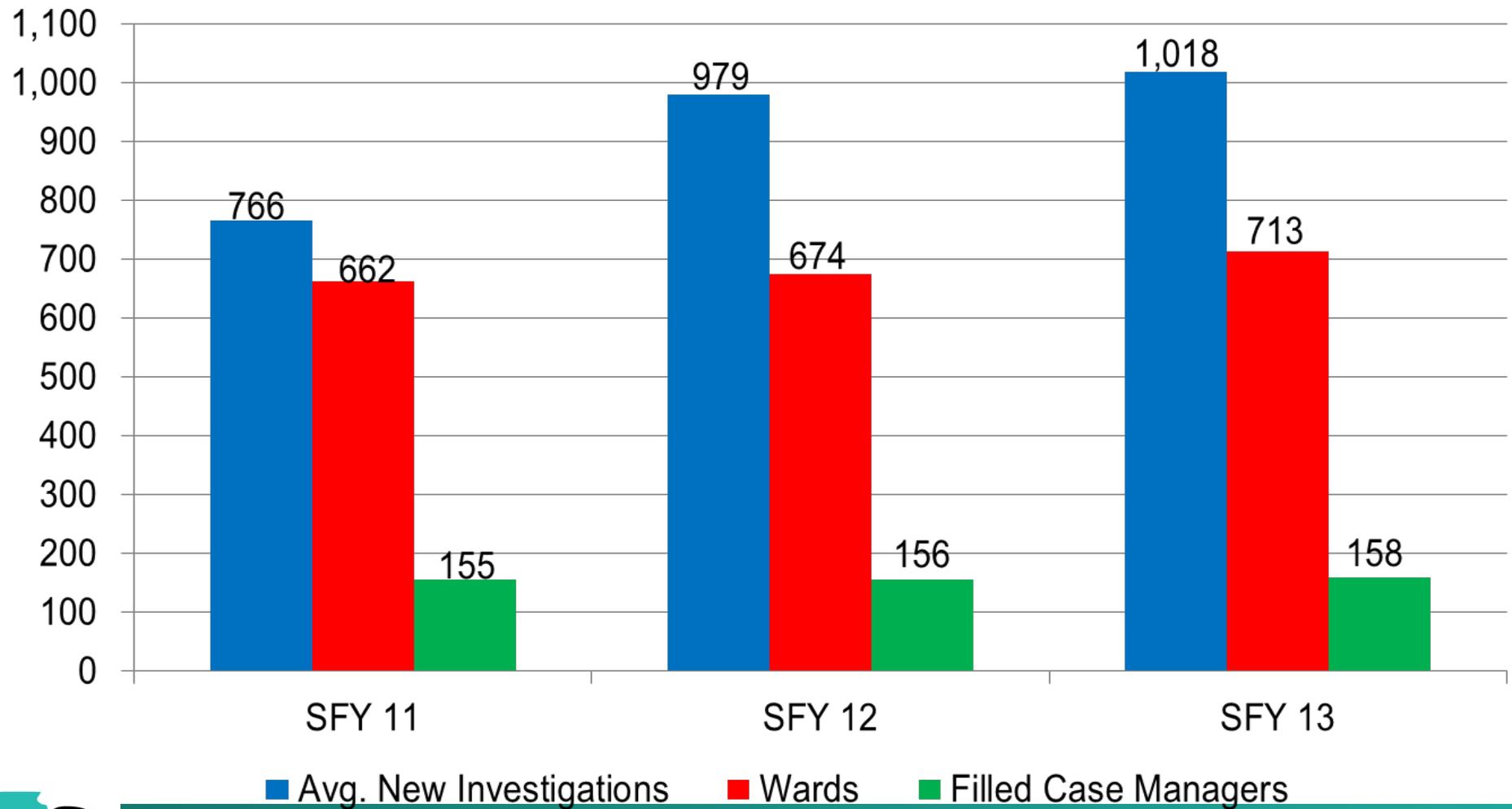
# DHS: Request by Program

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

	<u>AFY 2014</u>	<u>FY 2015</u>
FY2014 Current Budget (State Funds)	\$14,218,149	\$14,218,149
Workload Adjustments	\$0	\$693,333
Total State Funds Requests	\$14,218,149	\$14,911,482

- Phase in 32 Adult Protective Services positions over a 3-year period starting in FY 15 (11 positions)

# APS/Guardianship Caseloads



# DHS: Request by Program

## Highlights of the Budget Adjustments

### Federal Eligibility Benefit Services

	<u>AFY 2014</u>	<u>FY 2015</u>
FY2014 Current Budget (State Funds)	\$104,285,965	\$104,285,965
Workload Adjustments:		
TCM Managed Care	\$81,250	\$162,500
One-time Funds		\$2,000,000
<b>Total State Funds Requests</b>	<b>\$104,367,215</b>	<b>\$106,448,465</b>

- Development of a dedicated Medicaid Unit to transition foster care children to managed health care. The \$81K becomes effective January 1, 2014
- Replace one-time revenue with state funds

# DHS: Summary of Amended FY 14 & FY 15 Request

## Total – All DHS Programs

	<u>AFY 2014</u>	<u>FY 2015</u>
Total DHS - Current Budget (State Funds)	\$456,704,673	\$456,704,673
Workload Adjustments	\$5,721,756	\$14,966,200
DHS – Total State Funds Request <i>(Excludes Tobacco &amp; Attached Entities)</i>	\$462,426,429	\$471,670,873

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# DHS: Summary for Attached Agencies

## Highlights of Budget Adjustments

### Attached Agencies

	<u>AFY 2014</u>	<u>FY 2015</u>
<b>Council on Aging</b>		
FY 2014 Current Budget (State Funds)	\$211,226	\$211,226
Proposed Changes	\$0	\$0
Total State Funds Request	\$211,226	\$211,226
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<b>Family Connection</b>		
FY 2014 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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Total Attached Agencies	\$8,716,374	\$8,716,374

**Note: Georgia Vocational Rehabilitation Agency (GVRA) has presented their Budget Presentation**

# Critical Issues Moving Forward

## DHS Critical Issues: Resources and Key Decisions Needed to Address

- CPS Caseworkers – Work Load and Staffing
- Investment in IES to complete DHS inter-related functions external to IES bond and contract funding
- House Bill 78 – Written notification to Law Enforcement Agencies
- House Bill 242 – DJJ Juvenile Code Re-write
- Loss of Potential Federal Funds with the Budget Control Act Legislation - Sequestration (\$9.3M)
- Potential Loss of Third Party Maintenance of Effort (MOE)

# AFY 14 & FY 15 Appropriation Funding

Questions?