

Highlights of the FY 12A & FY13 Appropriations for the Department of Human Services

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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.**

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Attached are the highlights of the FY 2012 Amended & FY 2013 Budget Allocation for DHS, presented as follows:

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Stronger Families for a Stronger Georgia

Safety (84%) Protecting Georgia's Children		
DFCS	Residential Child Care	Child Support
\$1,236,563,565	\$ 2,678,923	\$ 98,577,612



Vulnerable Elderly Population (9%)
Division of Aging Services
\$ 139,335,338



DHS FY 12 Amended <u>Appropriation</u>
DHS only - \$1,573,176,980
DHS + Attached - \$1,582,992,958



Departmental Support (6%)
Administrative Subprograms
\$96,021,542



Attached Agencies (1%)	
Council on Aging	Family Connection
\$ 201,891	\$9,614,087

Stronger Families for a Stronger Georgia

Safety (72%) Protecting Georgia's Children		
DFCS	Residential Child Care	Child Support
\$ 997,912,594	\$ 2,220,406	\$ 99,083,589



Vulnerable Elderly Population (9%)
Division of Aging Services
\$ 139,728,614



DHS FY 13 General Appropriation
DHS only - \$1,337,902,312
DHS + Attached - \$1,532,130,928



Departmental Support (6%)
Administrative Subprograms
\$ 98,957,109



Attached Agencies (13%)		
Council on Aging	Family Connection	Vocational Rehabilitation
\$ 205,127	\$ 9,754,007	\$ 184,269,482

FY 12A & FY 13 Appropriated Adjustments

Common Changes

FY 2012 Amended Budget Appropriation (State Funds)

Adjustments to:

• State Health Benefit Plan	3,791,502
• Telecommunications expenses	<u>1,251,578</u>
Total FY 12 Amended Budget Common Changes	\$ 5,043,080

FY 12A & FY 13 Appropriated Adjustments

Loss of the Federal TANF Supplemental Grant

FY 2012 Amended Budget Appropriation (Federal Funds)

Adjustments due to loss of TANF funding:		\$ (30,209,598)
• Adoption Services	\$ (600,000)	
• Child Care Licensing	\$ (2,193,862)	
• Child Welfare Services	\$ (13,159,020)	
• Departmental Administration	\$ (3,197,274)	
• Family Violence Services	\$ (1,001,544)	
• Federal Fund Transfers to Other Agencies	\$ (6,444,262)	
• Out of Home Care	\$ (2,562,582)	
• Support for Needy Families - Basic Assistance	\$ (1,018,054)	
• Support for Needy Families – Work Assistance	\$ (33,000)	

FY 12A & FY 13 Appropriated Adjustments

Loss of the Federal TANF Supplemental Grant

FY 2013 General Budget Appropriation (Federal Funds)

Adjustments due to loss of TANF funding:		\$ (45,582,969)
• Adoption Services	\$ (600,000)	
• Child Care Licensing	\$ (2,193,862)	
• Child Welfare Services	\$ (10,831,915)	
• Departmental Administration	\$ (3,197,274)	
• Family Violence Services	\$ (9,847,450)	
• Federal Fund Transfers to Other Agencies	\$ (15,298,832)	
• Out of Home Care	\$ (2,562,582)	
• Support for Needy Families - Basic Assistance	\$ (1,018,054)	
• Support for Needy Families – Work Assistance	\$ (33,000)	

FY 12A & FY 13 Appropriated Adjustments

FY 12 Amended Budget Highlights

FY 2012 Amended Budget Appropriation (State Funds)

- One –time State Funds for Title IV-E Expenditures (Adoption Services) \$ 9,643,303
- Replaced TANF funds with state funds to maximize Title IV-E (Child Care Licensing) 1,555,448
- Replaced state funds with incentive funds (Child Support Services) (1,511,264)
- Increased funds for Out-of-Home care utilization (Out of Home Care) 3,438,055
- Reduced funds for operations for Departmental Administration (668,757)
Contracts (\$266,434); Computer Charges (\$228,981);
Regular Operating Expenses (\$173,342)
- Replace TANF funds with state funds (Family Violence) 1,001,049

Total FY 2012 Amended Budget Highlights

\$ 13,457,834

FY 12A & FY 13 Appropriated Adjustments

FY 13 General Budget Highlights

FY 2013 General Budget Appropriation (State Funds)

- Transfer the Child Care Services program to the Department of Early Care and Learning (DECAL) \$ (54,234,300)
- Replaced TANF funds with State funds to maximize Title IV-E (Child Care Licensing) 1,555,448
- Replaced State funds with incentive funds (Child Support Services) (1,511,264)
- Replaced Other funds with state funds for the EBT System (Departmental Administration) 2,704,154

FY 12A & FY 13 Appropriated Adjustments

FY 13 General Budget Highlights

FY 2013 General Budget Appropriation (State Funds)

- Reduced funds for operations for Departmental Administration (618,757)
Contracts (\$266,434); Computer Charges (\$228,981);
Regular Operating Expenses (\$173,342); Liberty County \$50,000
- Increased funds for family violence centers (Family Violence Services) 300,000
- Replaced TANF funds with State funds (Family Violence Services) 9,847,450
- Replaced TANF funds with State funds (Out-of-Home Care) 3,989,641
- Increased funds for Out-of-Home care utilization (Out of Home Care) 3,946,572

FY 12A & FY 13 Appropriated Adjustments

FY 13 General Budget Highlights

FY 2013 General Budget Appropriation (State Funds)

- Increased State Funds to reflect a change in the federal participation rate (Adoption Services; Elder Community Living Services; Out-of-Home Care) 576,180
- Replaced loss of Civil Monetary Penalty funds with State funds (Elder Abuse Investigations and Prevention) 1,611,520

FY 12A & FY 13 Appropriated Adjustments

FY 13 General Budget Highlights

FY 2013 General Budget Appropriation (State Funds)

Transfer to DHS the Vocational Rehabilitation program from the Department of Labor as an Attached Agency:

	<u>State Funds</u>	<u>Total Funds</u>
• Business Enterprise Program	\$ 267,655	\$ 2,233,740
• Departmental Administration	\$ 1,401,526	\$ 3,736,937
• Disability Adjudication Section	\$ 0	\$ 55,598,820
• Georgia Industries for the Blind	\$ 0	\$ 11,828,888
• Roosevelt Warm Springs Institute	\$ 5,484,053	\$ 31,366,429
• Vocational Rehabilitation Program	\$ <u>13,031,299</u>	\$ <u>79,504,668</u>
Total - Vocational Rehabilitation Transition	\$ 20,184,533	\$ 184,269,482
Total FY 2013 General Budget Highlights (State Funds)	\$ (11,678,823)	

FY 12A & FY 13 Appropriated Adjustments

Questions ?