



Georgia Department of Human Services

Budget Request

Amended Fiscal Year 2019 & Fiscal Year 2020

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stronger families

FOR A STRONGER GEORGIA



Office of Planning & Budget Guidance

The Governor's Office of Planning & Budget (OPB) has issued the following directive to all State agencies for their respective budget request entries into OPB's Planning and Budget Cloud Services (PBCS) application:

- Submit a Budget Request Proposal for the Amended FY 2019 that is at the identical level of funding appropriated for FY 2019.
- Submit Amended FY 2019 and FY 2020 Budget Request Proposals for State funding for Workload adjustments for selected programs, identified by OPB, whose activities and services are significantly impacted by growth and enrollment driven increases.

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

- Submit a FY 2020 Budget Request Proposal that includes a 2% increase over and above their current FY 2019 appropriated level to support enhanced process improvements and innovative initiatives.



DHS State Fiscal Year 2019 Budget Allocations

departmental support [\$150,042,264]

Administrative Subprograms

vulnerable adults [\$92,067,255]

Division of Aging Services

attached entities [\$219,002,497]

Council on Aging

\$252,070 [.1%]

Family Connection

\$10,522,967 [4.8%]

Georgia Vocational Rehabilitation Agency

\$208,227,460 [95.1%]

safety & accountability [\$1,480,092,676]

Residential Child Care Licensing

\$2,300,173 [.2%]

Division of Child Support Services

\$109,195,624 [7.4%]

Division of Family & Children Services

\$1,368,596,879 [92.5%]

DEPARTMENT OF HUMAN SERVICES

FY19 Total Dollar Appropriation (HB 684)

[DHS only: **\$1,722,202,195**]

[DHS + Attached Entities: **\$1,941,204,692**]

76.3%

7.7%

4.7%

11.3%



Department of Human Services Budget Request Summary



Budget Requests for Fiscal Year 2020

State Fund Changes for Fiscal Year 2020		State
Workload Changes		
Elder Community Living Services	Increase funds for 1,000 additional Non-Medicaid Home and Community Based slots.	\$1,967,450
Other Changes		
Departmental Administration	Increase funds to reflect a reduction in the preliminary enhanced Federal Medicaid Assistance Percentage (eFMAP) from 100% to 88.52%, as authorized by the Patient Protection and Affordable Care Act (PPACA).	\$1,896,211
Total Workload and Other Changes		\$3,863,661



Budget Requests for Fiscal Year 2020

State Fund Changes for Fiscal Year 2020		State
2% Enhancements – Discretionary Spend Plan		
Elder Abuse Investigations and Prevention	Increase funds for 26 Adult Protective Services (APS) and 10 Public Guardianship Office (PGO) staff to mitigate anticipated increases in workload and to maintain appropriate worker/caseload and supervisor/worker ratios.	\$2,822,435
Elder Community Living Services	Increase funds to provide home delivered and congregate meal services.	\$750,000
Elder Support Services	Increase funds to sustain 5 positions that work on behalf of the Aging and Disability Resource Connection (ADRC) in providing option counseling for persons seeking to remain in their homes. Funding is also included for annual marketing of the ADRC.	\$550,976
Residential Child Care Licensing	Increase funds to enhance and support the on-going maintenance costs of the Tracking of Residential Applications, Incidents, and Licenses System (TRAILS).	\$324,662



Budget Requests for Fiscal Year 2020

State Fund Changes for Fiscal Year 2020			State
2% Enhancements – Discretionary Spend Plan			
Council on Aging	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives.		\$5,041
Family Connection	Provide funds to increase each county's allocation by \$800 from \$50,000 to \$50,800.		\$127,200
Family Connection	Increase funds to support Georgia Family Connection Partnership technical assistance to counties.		\$59,800
Long-Term Care Ombudsman	Implement statewide training for our contracted Ombudsman representatives due to new federal data reporting requirements.		\$26,423
Total DHS 2% Enhancements			\$4,666,537



Division of Family and Children Services (DFCS) Budget Request Summary



Budget Requests for Amended Fiscal Year 2019

State Fund Changes for Fiscal Year 2019

State

Workload Changes

Out of Home Care	Increase funds for growth in out-of-home care utilization.	\$15,000,000
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Total Workload Changes		\$15,000,000
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Budget Requests for Fiscal Year 2020

State Fund Changes for Fiscal Year 2020			State
Workload Changes			
Out of Home Care	Increase funds for growth in out-of-home care utilization.		\$15,000,000
Other Changes			
Adoption Services	Increase funds to reflect a reduction in the preliminary Federal Medicaid Assistance Percentage (FMAP) from 67.62% to 67.17%, as authorized by the Patient Protection and Affordable Care Act (PPACA).		\$382,676
Out of Home Care	Increase funds to reflect a reduction in the preliminary Federal Medicaid Assistance Percentage (FMAP) from 67.62% to 67.17%, as authorized by the PPACA.		\$332,617
Total DFCS Workload and Other Changes			\$15,715,293



Budget Requests for Fiscal Year 2020

State Fund Changes for Fiscal Year 2020

State

2% Enhancements – Discretionary Spend Plan

Child Welfare Services	SHINES Upgrades: Families First, Combined Child Welfare Information System (CCWIS), Adoption and Foster Care Reporting System (AFCARS), Modernization [first of 4 year plan]	\$3,000,000
Adoptions Services	Adoptions Caseload Growth	\$1,000,000
Child Welfare Services	Families First Project Team	\$441,000
Out of Home Care	Start Up Grants for Families First Act (FFA) Prevention Providers Fund Mock Surveys	\$250,000
Child Welfare Services	Access of foster kids and families with safety issues to child care at Department of Early Care and Learning - Head Start	\$1,167,058
Child Welfare Services	Purchased Services Support	\$427,550



Budget Requests for Fiscal Year 2020

State Fund Changes for Fiscal Year 2020

State

2% Enhancements – Discretionary Spend Plan

Child Welfare Services	Closed Case Follow Up Pilot Team (Two Contracts: North District and Metro)	\$940,000
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Child Welfare Services	Foster Parent Support Regional Contracts	\$808,210
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Federal Eligibility Benefit Services	100 Aged, Blind and Disabled (ABD) Medicaid Front-Line Staff	\$1,707,601
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Child Welfare Services	Salary Compensation Strategy for 75 Program Administrators	\$356,614
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Child Welfare Services	Support Court Appointed Special Advocates (CASA) coverage for growing caseload	\$200,000
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Total DFCS 2% Enhancements		\$10,298,033
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Questions

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