



Georgia Department of Human Services
AFY 2016 and FY 2017 Legislative Budget Updates
Board of Human Services

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May 18, 2016

Stronger Families for a Stronger Georgia

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Georgia Department of Human Services

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.



Georgia Department of Human Services

Summary of Legislative Session



Georgia Department of Human Services



DHS: Legislative Budget Updates

HB 750 Conference Committee

Amended Fiscal Year 2016

State Fund Changes for Fiscal Year 2016		State
Common Changes (Statewide)		
186.1	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	\$52,551
Total Common Changes (Statewide)		\$52,551



Georgia Department of Human Services



DHS: Legislative Budget Updates

HB 750 Conference Committee

Amended Fiscal Year 2016

State Fund Changes for Fiscal Year 2016		State
Workload and Other Changes		
186.2	Increase funds for the Integrated Eligibility System (IES) information technology project.	\$1,376,747
188.1	Increase funds for the Community Care Services Program (CCSP) to achieve budget compliance.	\$2,312,839
Total Workload and Other Changes		\$3,689,586
Common Changes (Statewide)		\$52,551
Workload and Other Changes		\$3,689,586
Total Amended FY 2016 Conference Committee Recommendations		\$3,742,137



Georgia Department of Human Services



DHS: Legislative Budget Updates

HB 751 Conference Committee

Fiscal Year 2017

State Fund Changes for Fiscal Year 2017	State
Common Changes (Statewide)	
Employee Merit-Based Pay Adjustments	\$10,864,593
Adjustments in Merit System Assessments	\$86,959
Agency Self-Insurance Premiums for DOAS Adjustments	\$1,545,763
Federal Medicaid Assistance Percentage (FMAP) Increase Adjustments * From 67.55% to 67.89%	(\$1,024,102)
TeamWorks Billings Adjustments	\$57,258
Employer Share of the Employees' Retirement System Contribution Rate	\$237,775
Total Common Changes (Statewide)	\$11,768,246



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DHS: Legislative Budget Updates

HB 751 Conference Committee

Fiscal Year 2017

State Fund Changes for Fiscal Year 2017		State
Workload and Other Changes		
2181	Increase funds for 10 parent accountability court coordinators positions	\$185,450
2242	Increase funds for an additional 11 adult protective services caseworkers	\$760,532
2243	Provide additional funds to cover adult protective services caseworkers added in FY 2015 and FY 2016	\$266,497
2244	Increase funds to cover the loss of federal revenues and operational costs	\$1,626,457
2257	Transfer the Community Care Services Program (CSSP) to the Medicaid Aged, Blind and Disabled program in the Department of Community Health (DCH)	(\$52,680,775)



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DHS: Legislative Budget Updates

HB 751 Conference Committee

Fiscal Year 2017

State Fund Changes for Fiscal Year 2017		State
Workload and Other Changes		
2258	Increase funds for 1,000 Non-Medicaid Home and Community Based Services slots	\$2,055,000
2259	Provide funds to transition 167 seniors from nursing homes into community settings	\$1,000,000
2271	Provide additional funds for Meals on Wheels and senior center nutrition programs	\$500,000
2350	Provide funds to increase each county's allocation from \$46,000 to \$47,000 (Family Connection)	\$159,000
Total Workload and Other Changes		(\$46,127,839)
Common Changes (Statewide)		\$11,768,246
Workload and Other Changes		(\$46,127,839)
Total FY 2017 Conference Committee Recommendations		(\$34,359,593)



Georgia Department of Human Services

Division of Family and Children Services (DFCS) Summary of Legislative Session



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DFCS: Legislative Budget Updates

HB 750 Conference Committee

Amended Fiscal Year 2016

State Fund Changes for Fiscal Year 2016		State
Workload and Other Changes		
184.4 & 191.1	Increase funds to relocate high-priority Division of Family and Children Services' (DFCS) county offices.	\$1,409,407
193.1	Increase funds for growth in out-of-home care utilization	\$51,482,167
193.2	Increase funds to replace prior year Temporary Assistance for Needy Families (TANF)	\$34,483,285
Total Workload and Other Changes		\$87,374,859



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DFCS: Legislative Budget Updates

HB 751 Conference Committee

Fiscal Year 2017

State Fund Changes for Fiscal Year 2017		State
Workload and Other Changes		
2162	Increase funds for child advocacy centers	\$50,000
2200	Provide funds for 175 additional child protective caseworkers	\$7,367,120
2202	Provide funds for 10 additional kinship navigators	\$584,049
2204	Provide funds to the Court Appointed Special Advocates (CASA) to enhance state-wide capacity for the program	\$750,000
2205	Increase funds to DFCS Special Assistant Attorney Generals (SAAGs) for a \$4 per hour increase	\$1,200,000
2290	Increase funds to hire 180 additional eligibility caseworkers and for operational costs to avoid further federal penalties and sanctions	\$5,380,124
2305	Increase funds for growth in Out-of-Home Care utilization	\$51,482,167
2306	Replace prior year TANF funds with State funds	\$49,339,792



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DFCS: Legislative Budget Updates

HB 751 Conference Committee

Fiscal Year 2017

State Fund Changes for Fiscal Year 2017		State
Workload and Other Changes		
2308	Provide funds for a 1.5% provider rate increase for Child Caring Institutions, Child Placing Agencies, foster parents and relatives	\$4,259,228
2335	Increase funds to provide the state match to implement the Supplemental Nutrition Assistance Program (SNAP) Employment and Training Grant	\$100,000
Total Workload and Other Changes		\$120,512,480



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Amended FY 2016 & Fiscal Year 2017 Legislative Budget Updates (HB 750 & HB 751 Conference Committee)

Additional Information on DHS Website

www.dhs.georgia.gov



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