



Georgia Department of Human Services

Appropriated Budget Highlights

Amended Fiscal Year 2019 & Fiscal Year 2020

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Division of Family and Children Services



stronger families

FOR A STRONGER GEORGIA



Summary of DHS Appropriated Budget Total – All DHS Programs

	<u>AFY 2019</u>	<u>FY 2020</u>
Current Budget (State Funds)	\$796,941,220	\$796,941,220
Common Changes (Statewide Adjustments)	\$219,621	\$4,655,765
Workload and Other Changes	\$10,314,941	\$27,967,849
Total Adjustments	<u>\$10,534,562</u>	<u>\$32,623,614</u>
DHS Appropriated State Funds <i>(Includes Attached Entities)</i>	\$807,475,782	\$829,564,834



Department of Human Services (DHS) Appropriated Budget



DHS Appropriated Budget Amended Fiscal Year 2019

State fund changes for Fiscal Year 2019		State
Workload and other changes		
Elder Abuse Investigations and Prevention	Increase funds for long-term care ombudsman training to comply with new federal regulations.	\$26,423
Elder Community Living Services	Increase funds for home-delivered meals to reduce the waitlist in each Area Agency on Aging (AAA).	\$250,000
Residential Child Care Licensing	Increase funds to enhance the Tracking of Residential Applications, Incidents, and Licenses System (TRAILS) and expand capacity due to the passage of the Family First Prevention Services Act (FFPSA).	\$153,745
Total DHS Amended Fiscal Year 2019 Workload & Other Changes		\$430,168



DHS Appropriated Budget Fiscal Year 2020

State fund changes for Fiscal Year 2020		State
Workload and other changes		
Departmental Administration	Increase funds to reflect a reduction in the preliminary enhanced Federal Medicaid Assistance Percentage (eFMAP) from 100% to 88.61%.	\$1,878,073
Departmental Administration	Transfer \$883,359 to the Georgia Vocational Rehabilitation Agency: Departmental Administration program to reflect an adjustment in TeamWorks billings.	(\$883,359)
Departmental Administration	Increase funds for the second installment of a two-year plan to increase the personal needs allowance for nursing home residents by \$5 to meet \$20 per month requirement pursuant to the passage of HB 206 (2017 Session).	\$143,991



DHS Appropriated Budget Fiscal Year 2020

State fund changes for Fiscal Year 2020		State
Workload and other changes		
Elder Abuse Investigations and Prevention	Increase funds for 17 adult protective services caseworkers to investigate reports of abuse, neglect, and/or exploitation of seniors and adults with disabilities.	\$1,355,873
Elder Abuse Investigations and Prevention	Increase funds for five additional public guardianship caseworkers to coordinate and monitor all services needed for the health and welfare of guardianship clients.	\$366,752
Elder Community Living Services	Increase funds for home-delivered and congregate meals to reduce the wait list in each Area Agency on Aging (AAA).	\$1,406,232
Elder Community Living Services	Increase funds for 1,053 additional slots for Non-Medicaid home and community based services.	\$2,000,000



DHS Appropriated Budget Fiscal Year 2020

State fund changes for Fiscal Year 2020		State
Workload and other changes		
Elder Support Services	Increase funds to sustain options counseling, program outreach, and quality assurance for the Aging and Disability Resource Connection (ADRC).	\$338,802
Elder Support Services	Increase funds for assistive technology to assist older Georgians, so that they may continue to live in their homes and communities.	\$157,000
Residential Child Care Licensing	Increase funds for the ongoing maintenance of the Tracking of Residential Application, Incidents, and Licenses System (TRAILS).	\$101,158
Residential Child Care Licensing	Increase funds for an additional compliance monitor position for timely complaint and incident reporting.	\$69,331
Total DHS Fiscal Year 2020 Workload & Other Changes		\$6,933,853



GVRA Appropriated Budget Fiscal Year 2020

State fund changes for Fiscal Year 2020		State
Workload and other changes		
GVRA: Departmental Administration	Transfer \$883,359 from the Departmental Administration (DHS) program to reflect an adjustment in TeamWorks billings.	\$883,359
GVRA: Departmental Administration	Reduce funds for personal services.	(\$195,282)
GVRA: Vocational Rehabilitation Program	Reduce one-time funds for Friends of Disabled Adults and Children (FODAC) equipment.	(\$20,000)
GVRA: Vocational Rehabilitation Program	Increase funds to expand outreach of independent living for disabled citizens in underserved areas.	\$149,733



GVRA Appropriated Budget Fiscal Year 2020

State fund changes for Fiscal Year 2020		State
Workload and other changes		
GVRA: Vocational Rehabilitation Program	Increase funds to provide a state match to deploy Academic Transition Teachers in Inclusive Post-Secondary Education (IPSE) programs and, in collaboration with the Center for Leadership in Disability and the Georgia Council on Developmental Disabilities, develop job descriptions and memorandums of understanding that are in compliance with Federal statutes, regulations, and the terms and conditions of the federal grant fund to be implemented on July 1, 2019. (Total Funds: \$500,000)	\$106,500
Total GVRA Fiscal Year 2020 Workload & Other Changes		\$924,310



Division of Family & Children Services (DFCS)

Appropriated Budget



DFCS Appropriated Budget Amended Fiscal Year 2019

State fund changes for Fiscal Year 2019		State
Workload and other changes		
Child Welfare Services	Provide funds to assess the readiness of congregate foster care settings to become accredited qualified residential treatment programs pursuant to the passage of the Family First Prevention Services Act (FFPSA).	Yes
Child Welfare Services	Utilize \$808,210 in existing funds to support retention initiatives for eligible relative and foster caregivers.	Yes



DFCS Appropriated Budget Amended Fiscal Year 2019

State fund changes for Fiscal Year 2019		State
Workload and other changes		
Child Welfare Services	Utilize \$750,000 in surplus personal services funds for predictive data analytics software.	Yes
Child Welfare Services	Utilize existing funds to develop an outreach initiative to connect families of at-risk juveniles with community resources prevention pilot in Gwinnett County.	Yes
Out of Home Care	Increase funds for 7.1% growth in out-of-home care utilization. (Total Funds: \$11,097,747)	\$9,884,773
Total DFCS Amended Fiscal Year 2019 Workload & Other Changes		\$9,884,773



DFCS Appropriated Budget Fiscal Year 2020

State fund changes for Fiscal Year 2020		State
Workload and other changes		
Adoption Services	Increase funds for 4.2% growth in adoption services. (Total Funds: \$1,209,147)	\$501,796
Adoption Services	Increase funds to reflect a reduction in the Federal Medicaid Assistance Percentage (FMAP) from 67.62% to 67.30%. (Total Funds: \$0)	\$145,663



DFCS Appropriated Budget Fiscal Year 2020

State fund changes for Fiscal Year 2020		State
Workload and other changes		
Child Welfare Services	Increase funds for the SHINES information technology project to reflect federal policies in the Family First Prevention Services Act (FFPSA). (Total Funds: \$6,000,000)	\$3,000,000
Child Welfare Services	Increase funds for a project management team to coordinate the statewide implementation of the Family First Prevention Services Act (FFPSA).	\$438,600
Child Welfare Services	Increase funds to replace federal funds to continue child care placement for priority families.	\$867,058
Child Welfare Services	Increase funds for the new quality assurance and ongoing monitoring of child welfare support services providers. (Total Funds: \$503,000)	\$427,550
Child Welfare Services	Increase funds to implement a pilot program for closed foster care cases.	\$940,000
Child Welfare Services	Utilize \$808,210 in existing funds to support retention initiatives for eligible relative and foster caregivers.	Yes



DFCS Appropriated Budget Fiscal Year 2020

State fund changes for Fiscal Year 2020		State
Workload and other changes		
Child Welfare Services	Increase funds for the Court Appointed Special Advocates (CASA) to enhance statewide capacity.	\$250,000
Federal Eligibility Benefit Services	Increase funds for personnel for 50 additional Medicaid-Aged, Blind and Disabled eligibility caseworkers. (Total Funds: \$3,399,805)	\$849,951
Out of Home Care	Increase funds for 7.1% utilization growth. (Total Funds: \$11,097,747)	\$9,884,773
Out of Home Care	Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 67.62% to 67.30%. (Total Funds: \$0)	\$116,435
Out of Home Care	Increase funds for the Division of Family and Children Services (DFCS) relative caregiver daily per diem rate by \$1.00.	\$2,687,860
Total DFCS Fiscal Year 2020 Workload and Other Changes		\$20,109,686



Questions

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