



**Georgia Department
of Human Services**

Board of Human Services

Amended Fiscal Year 2024 & Fiscal Year 2025

R. Demetrius Taylor

Deputy Commissioner, Finance



stronger families

FOR A STRONGER GEORGIA



State Fiscal Year 2024 Budget Allocations

DEPARTMENTAL SUPPORT [\$125,612,324]

Administrative Subprograms

VULNERABLE ADULTS [\$120,121,476]

Division of Aging Services

ATTACHED ENTITIES [\$205,998,621]

Council on Aging

\$356,529 [1.2%]

Safe Harbor

\$3,575,199 [1.7%]

Family Connection

\$11,100,604 [5.4%]

Georgia Vocational Rehabilitation Agency

\$190,966,289 [92.7%]

SAFETY & ACCOUNTABILITY [\$1,485,745,161]

Residential Child Care Licensing

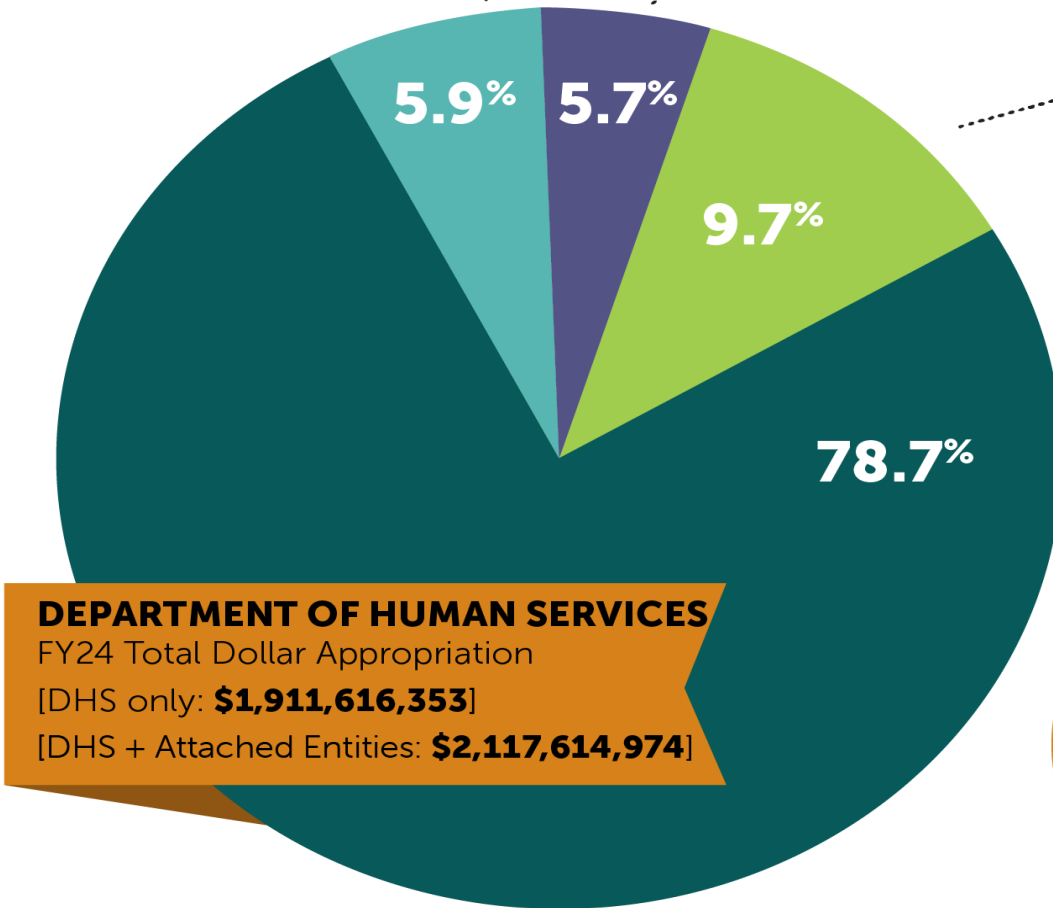
\$2,910,115 [1.2%]

Division of Child Support Services

\$125,328,371 [7.5%]

Division of Family & Children Services

\$1,537,644,067 [92.3%]

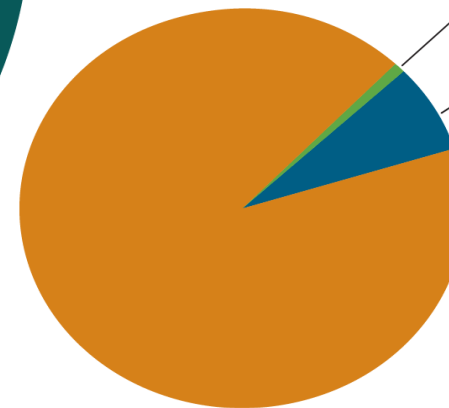


DEPARTMENT OF HUMAN SERVICES

FY24 Total Dollar Appropriation

[DHS only: **\$1,911,616,353**]

[DHS + Attached Entities: **\$2,117,614,974**]



Office of Planning & Budget Guidance

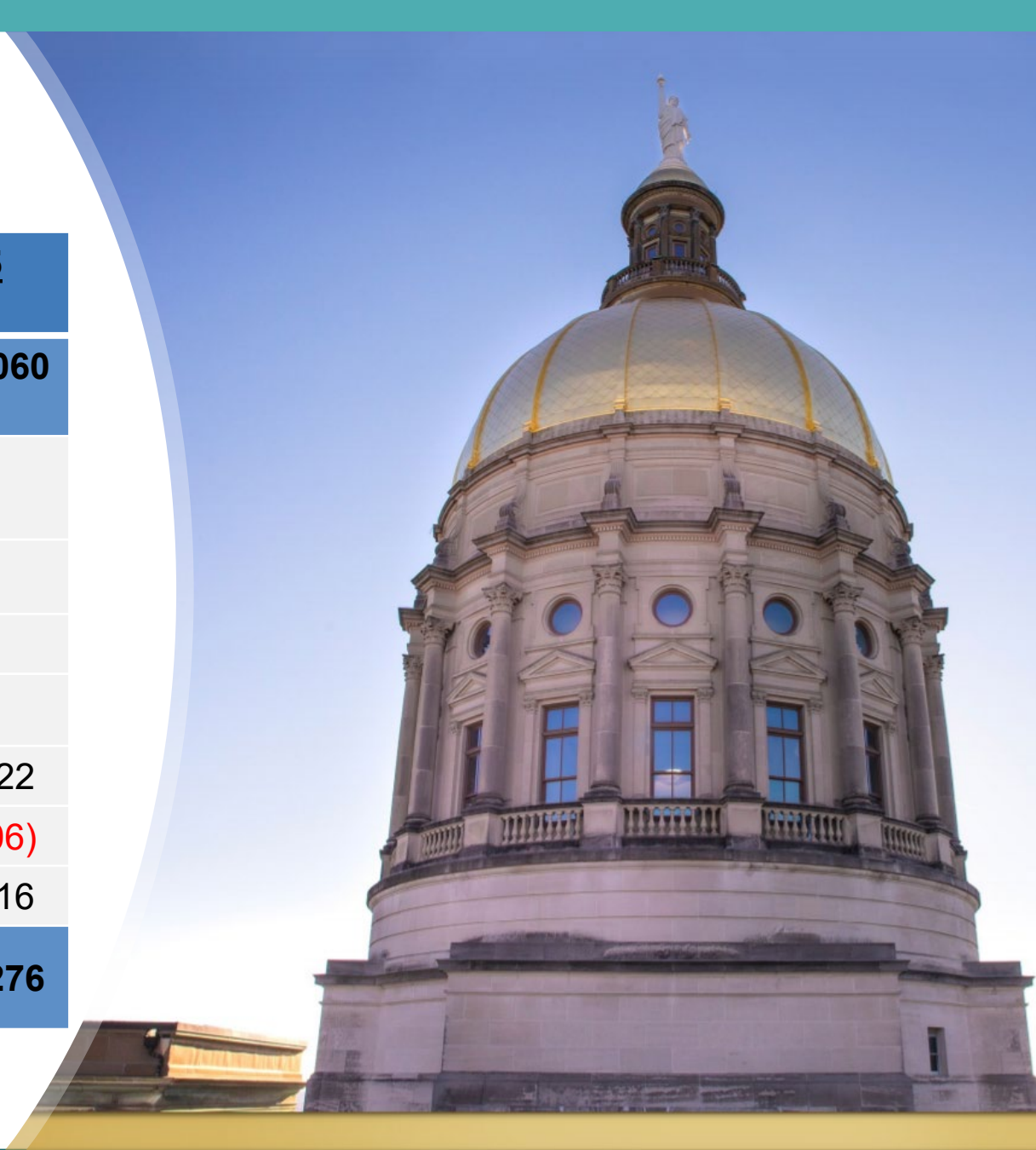
The Governor's Office of Planning & Budget (OPB) has issued the following directive to all agencies for their budget request entries into OPB's Planning and Budget Cloud Services (PBCS) system:

- Submit a budget request with enhancements of up to three percent for both the current and next fiscal years to support potential areas of need or investment within their departments.
- Along with any agency enhancement requests, agencies should also submit FY 2025 budget plans demonstrating opportunities to reduce agency spending through efficiencies by one percent.
- Additionally, agencies may discuss with OPB other ideas for one-time investment opportunities for consideration in the AFY 2024 budget.
- Agency budget submissions are due by **September 8, 2023**.



Summary of DHS Recommendations

	<u>AFY 2024</u>	<u>FY 2025</u>
Current Budget (State Funds)	\$920,040,060	\$920,040,060
Statewide Adjustments (Common Changes)	-	-
Workload Adjustments	-	-
Other Adjustments	-	-
Redistributions	-	-
Enhancements	\$19,462,822	\$19,462,822
Reductions	-	(\$6,487,606)
Total Adjustments	\$19,462,822	\$12,975,216
DHS Recommended Budget (Includes Attached Entities)	\$939,502,882	\$933,015,276



DHS Recommendations

State Fund Changes (Enhancements)	AFY 2024	FY 2025
Increase funds to provide an additional salary increase to address recruitment and retention challenges. [Child Support Services]	34,002	\$136,009
Increase funds for contractual services to reflect projected expenditures (Total Funds: \$9,824,689). [Child Support Services]	-	\$3,340,394
Provide funds for the \$TARS System Modernization project for non-bond eligible expenditures. [Child Support Services]	-	\$1,336,119
Provide funds for support and operation of a data repository used by caseworkers to decrease timely manual processes (Total Funds: AFY24: \$956,224 & FY25: \$1,042,442). [Child Welfare Services]	\$478,112	\$521,221
Provide funds to maintain and enhance the mCase mobile casework support application (Total Funds: \$400,000). [Child Welfare Services]	\$200,000	\$200,000
Provide funds to allow for software stack upgrades that will help modernize SHINES into a modular approach for easier enhancements, maintenance, and operations. [Child Welfare Services]	\$2,689,547	-



DHS Recommendations

State Fund Changes (Enhancements)	AFY 2024	FY 2025
Provide funds for a foster care portal to improve communication between case managers, foster parents, biological parents, CASA volunteers, and Special Assistant Attorneys General (Total Funds: \$803,100). [Child Welfare Services]	-	\$401,550
Increase funds for the Community Action Treatment Team pilot. [Child Welfare Services]	\$214,146	\$214,146
Provide funds for eight (8) Financial Examiner positions to increase capacity to perform additional audits and reviews, in an effort, to mitigate and reduce audit findings and mismanagement of funds. [Departmental Administration – General Administration]	-	\$831,114
Increase funds for five (5) critical positions to allow a full-service approach for inspecting and maintaining DHS’ 200+ leased and five owned facilities. [Departmental Administration – General Administration]	\$401,912	\$401,912
Increase funds for improved usability and efficiency of SHINES in the cloud (Total Funds: AFY24: \$553,286 & FY25: \$1,169,630). [Child Welfare Services]	\$276,643	\$584,815



DHS Recommendations

State Fund Changes (Enhancements)	AFY 2024	FY 2025
Increase funds to help with repairs and necessary improvements for DHS operated facilities (Ben Hill, Gwinnett, Houston, Peach & Troup). [Departmental Administration – General Administration]	\$456,950	-
Provide funds to address the increase of mandated state and federal mailings to clients to ensure compliance. [Departmental Administration – General Administration]	\$1,500,530	-
Provide funds to improve cyber security across several agency systems. [Departmental Administration – Information Technology]	-	\$649,928
Increase funds to relocate vulnerable adults and persons to safer locations and mitigate unsafe conditions. [Elder Abuse Investigations & Prevention]	\$1,387,500	\$1,850,000
Increase funds to provide for an additional salary increase to the APS, PGO, and other critical aging services staff to address recruitment and retention challenges. [Elder Abuse Investigations & Prevention]	\$441,589	\$1,766,354



DHS Recommendations

State Fund Changes (Enhancements)	AFY 2024	FY 2025
Increase funds to retain Central Intake staff who support the Aging Adult Protective Services with call volume, web and fax reporting of abuse, neglect and exploitation of older and disabled adults. [Elder Abuse Investigations & Prevention]	-	\$588,261
Provide funds to address the increased call volume to Georgia’s Aging and Disability Resource Connection (ADRC) which serves as the “no wrong door” and “single point of entry” for all long-term supportive services. [Elder Community Living Services]	-	\$700,000
Increase funds to replace reduced federal funds due to the end of the PHE and for projected expenditures. [Federal Eligibility Benefit Services]	\$7,981,423	\$2,900,531
Increase funds for the Customer Contact Center to properly align to projected expenditures. (Total Funds: \$461,754). [Federal Eligibility Benefit Services]	\$198,554	\$198,554



DHS Recommendations

State Fund Changes (Enhancements)	AFY 2024	FY 2025
Increase funds for fraud prevention and security enhancements for the Supplemental Nutrition Assistance Program (Total Funds: \$2,957,480). [Federal Eligibility Benefit Services]	\$1,478,740	\$1,478,740
Increase funds for fraud prevention and security enhancements for the Supplemental Nutrition Assistance Program (Total Funds: \$347,684). [Departmental Administration – DFCS Administration]	\$173,842	\$173,842
Provide funds for enhancements to the Residential Child Care TRAILS records management system. [Residential Child Care Licensing]	\$360,000	-
Total State Funds	\$18,273,490	\$18,273,490



DHS Recommendations

State Fund Changes (Reductions)	AFY 2024	FY 2025
Reduce funds to reflect projected cost-savings in agency rental space. [Departmental Administration – General Administration]	-	(\$1,918,949)
Reduce funds to reflect projected expenditures on Information Technology projects related to Medicaid redetermination (Total Funds: \$655,239). [Federal Eligibility Benefit Services]	-	(\$65,524)
Reduce funds for the Multi-Agency Alliance for Children – Assessment and Crisis Beds contract. [Out-of-Home Care]	-	(\$640,440)
Reduce funds for out-of-school programs in communities serving at-risk youth. [Out-of-School Services]	-	(\$3,500,000)
Total State Funds	-	(\$6,124,913)



DHS Recommendations

State Fund Changes (Redistributions)	AFY 2024	FY 2025
Transfer out the Supplemental Nutrition Assistance Program – Electronic Benefit Transfers (SNAP EBT) unit from the Departmental Administration program to the Federal Eligibility Benefit Services program to better align expenditures with program purpose (Total Funds: \$8,142,375). [Departmental Administration]	(\$1,681,569)	(\$1,681,569)
Transfer in the Supplemental Nutrition Assistance Program – Electronic Benefit Transfers (SNAP EBT) unit to the Federal Eligibility Benefit Services program from the Departmental Administration program to better align expenditures with program purpose (Total Funds: \$8,142,375). [Federal Eligibility Benefit Services]	\$1,681,569	\$1,681,569
Total State Funds	-	-



Capital Outlay Request



Capital Outlay Request

Division of Child Support Services (DCSS) System Modernization Project

- \$TARS system implemented in 1994
- Feasibility Study and Cost Benefit Analysis completed by vendor CSG Government Solutions (CSG).
- Costs in developing, designing, implementing, and testing of assets to ensure full functionality would be eligible for reimbursement.
- Post implementation costs such as annual license or subscription for software, training, etc. would not be eligible for bond reimbursement.
- Readiness activities begin upon Office of Child Support Services (OCSS) approval and can be funded with one-time funds.
- Total estimated cost: **\$115,935,256**
 - Federal/One-Time Funds: **\$77,424,117**
 - State Funds: **\$38,511,139**
 - Bond Eligible (Bond Request): **\$30,960,488**
 - Non-Bond Eligible: **\$7,550,651**



Entities Attached for Administrative Purposes



Attached Entities Recommendations

Entities Attached for Administrative Purposes		AFY 2024	FY 2025
Council on Aging	Debra L. Stokes debra.stokes@gcoa.ga.gov 404.434.1380	\$10,996	\$7,331
Family Connection	Gaye Smith gaye@gafcp.org 404.527.7394	\$292,909	\$195,273
Georgia Vocational Rehabilitation Agency	Chris Wells chris.wells@gvs.ga.gov 404.656.7952	\$784,177	\$522,785
Safe Harbor for Sexually Exploited Children Fund Commission	Candice L. Broce candice.broce@dhs.ga.gov 678.346.8900	\$101,250	\$101,250
Total State Funds		\$1,189,332	\$826,639



Questions

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