

Joint Appropriations Committee Presentation

Presenter: Commissioner Clyde L. Reese, III, Esq.

Presentation to: Joint Appropriations Committee

Date: January 24, 2013



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.

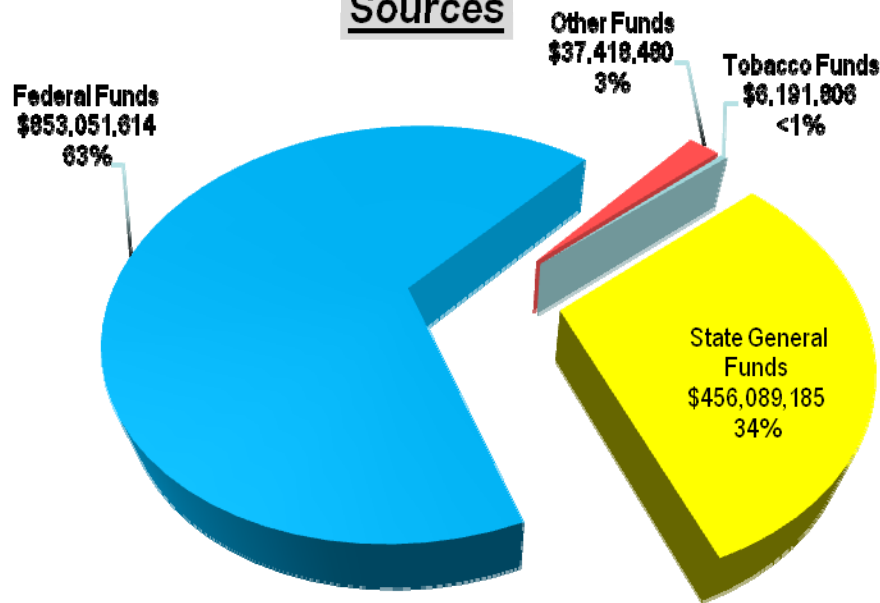
Core Values

- 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.

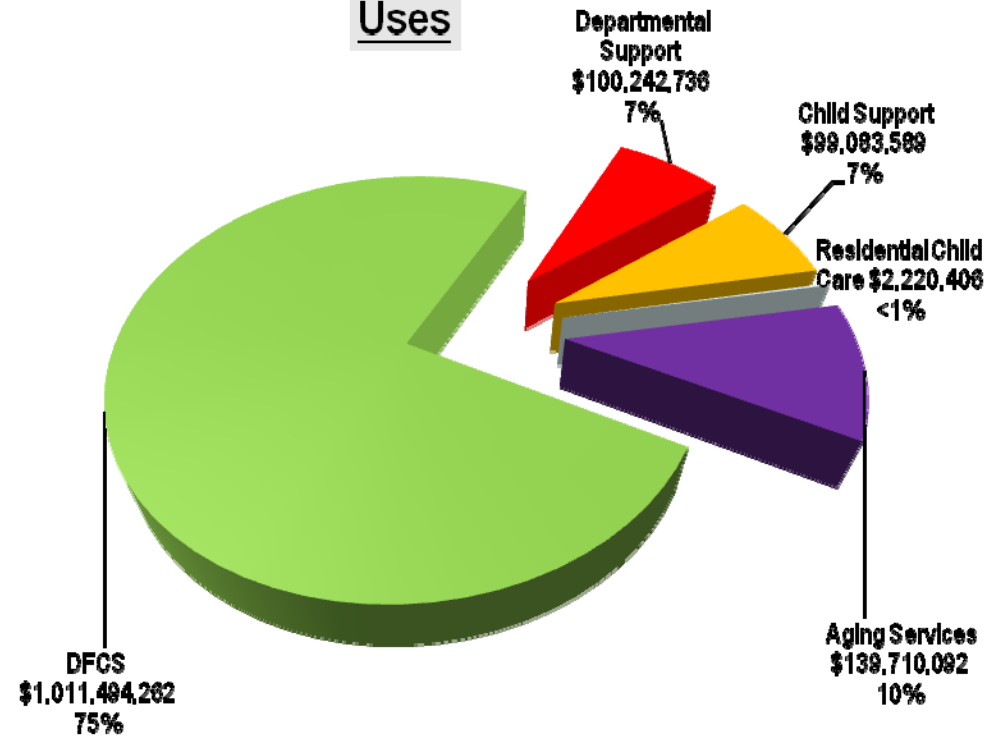
DHS Current Resources and Initiatives

DHS Sources and Uses of Funds – FY 2013 Base Budget

Sources



Uses



Other Funds

Right from the Start Medicaid.....	\$10,221,755
Transportation MOUs.....	\$10,532,417
Targeted Case Management.....	\$ 8,500,000
County Revenue.....	\$ 4,331,517
Child Support Fees & Sales Revenue.....	\$ 3,237,260
Fleet Management MOUs.....	\$ 424,133

Total

Funds.....\$1,352,751,085

Initiatives

- **Safety**

- Kenny A. Consent Decree - Performance
- Differential/Safety Response Model - Improve decision-making

- **Well-being and Social Development**

- Number of Problem Solving Courts - Increase number

- **Health**

- Money Follows the Person - Improve quality of life

- **Efficiency**

- Infrastructure Improvement – Integrated Eligibility System (IES), Document Imaging, COMPASS, Data Warehouse

- **Departmental Support**

- Support Department – Information Technology, Transportation, Electronic Benefit Transfers (EBT)

Strategic Plan Measures

Strategic Plan

Agency Goals

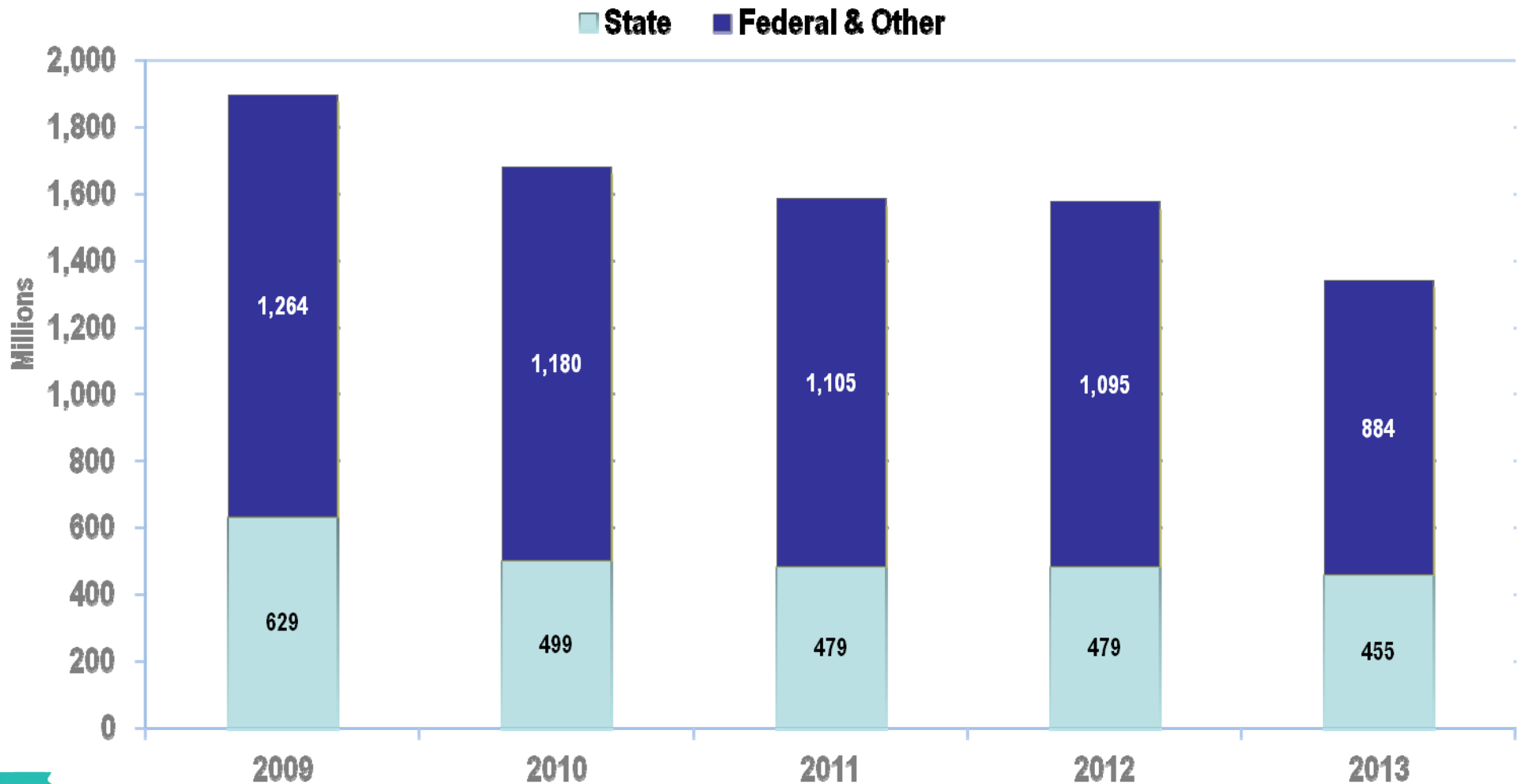
- Increase Money Follows the Person (MFP) transitions from nursing facilities to the community
- Achieve substantial compliance with the Kenny A. Consent Decree
- Replace SUCCESS system
- Increase citizen self-service capabilities
- Initiate a Problem Solving Court (PSC) model in Judicial circuits throughout the state

Measurable Objective

- from 125 to 375 over a 3-year period
- by improving outcome attainment from 61% to 88% by December 2014 as part of the Integrated Eligibility System (IES) project by December 2015
- for Eligibility Applications from <20% to >60% by June 2016
- increase the number of active PSCs from 6 to 24 by 2016

Current and Prior Year Funding

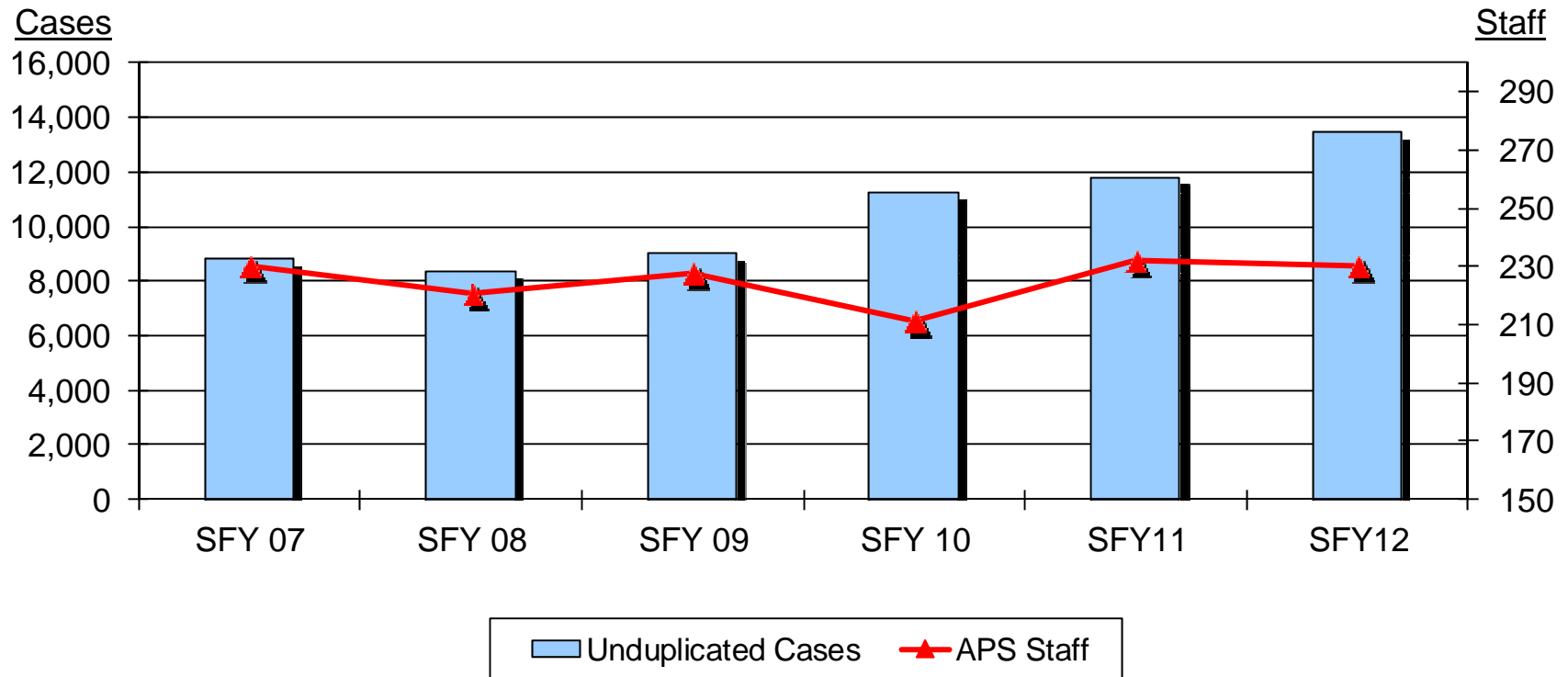
DHS Prior Years' Funding



Demand for Services and Caseload Growth

APS Unduplicated Cases vs. APS Staff

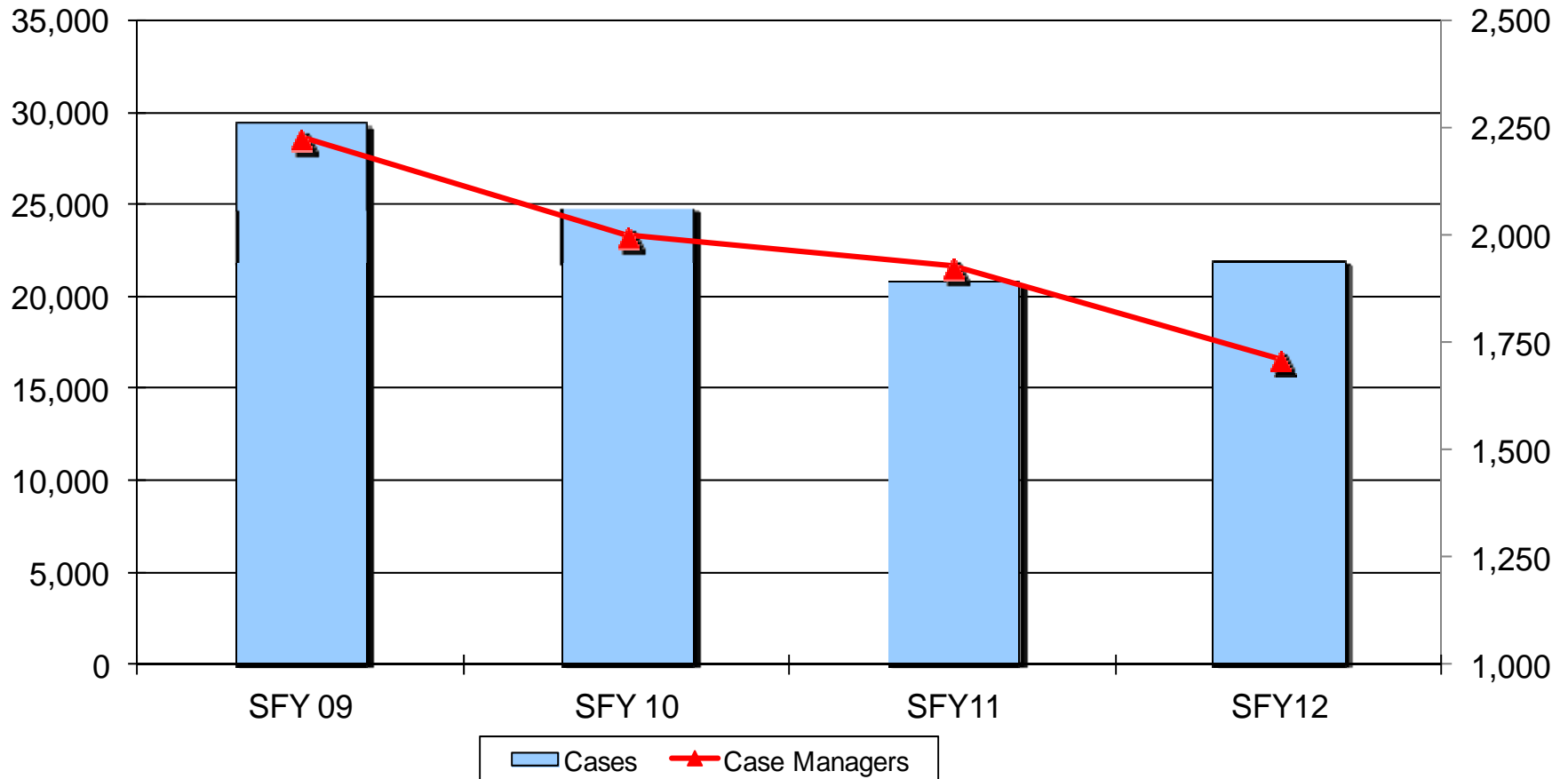
Adult Protective Services



- APS staff includes all filled APS funded positions including Guardianship

Child Welfare Cases vs. Case Managers

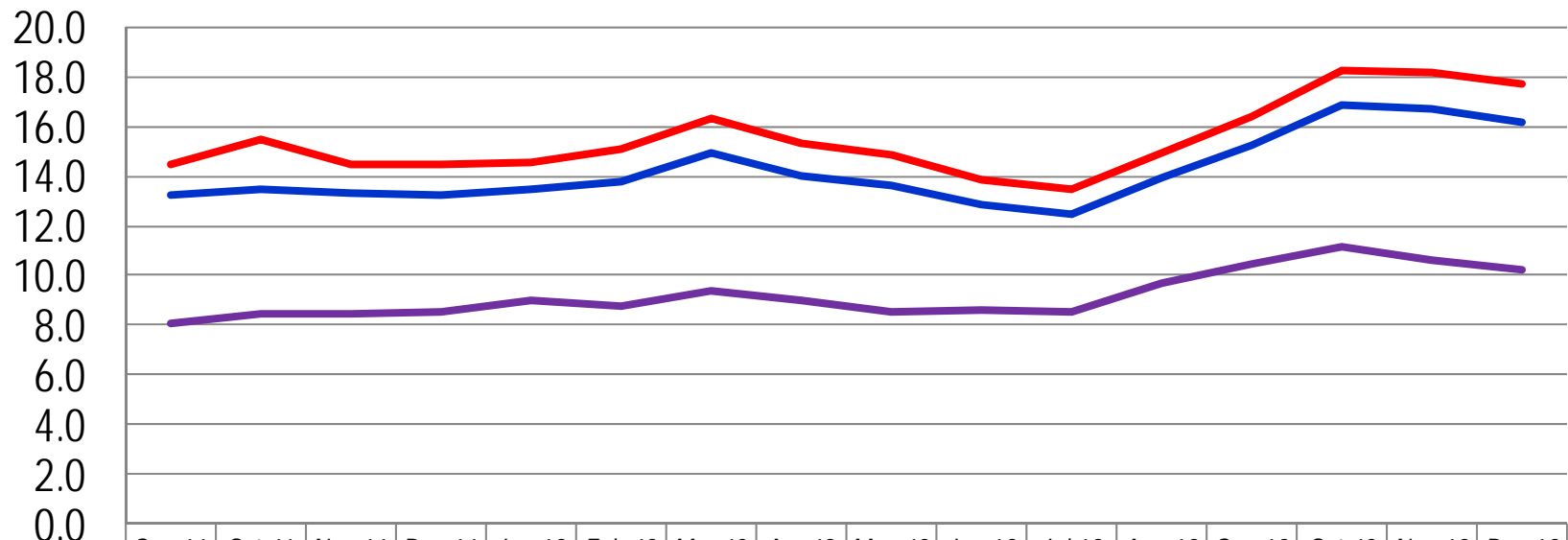
Division of Family and Children Services



For each year the total number of cases and count of filled positions are averaged. Cases only include Investigations, Family Support, Family Preservation, and Foster Care.

Caseload Ratios and Kenny A

Average Caseload Sizes



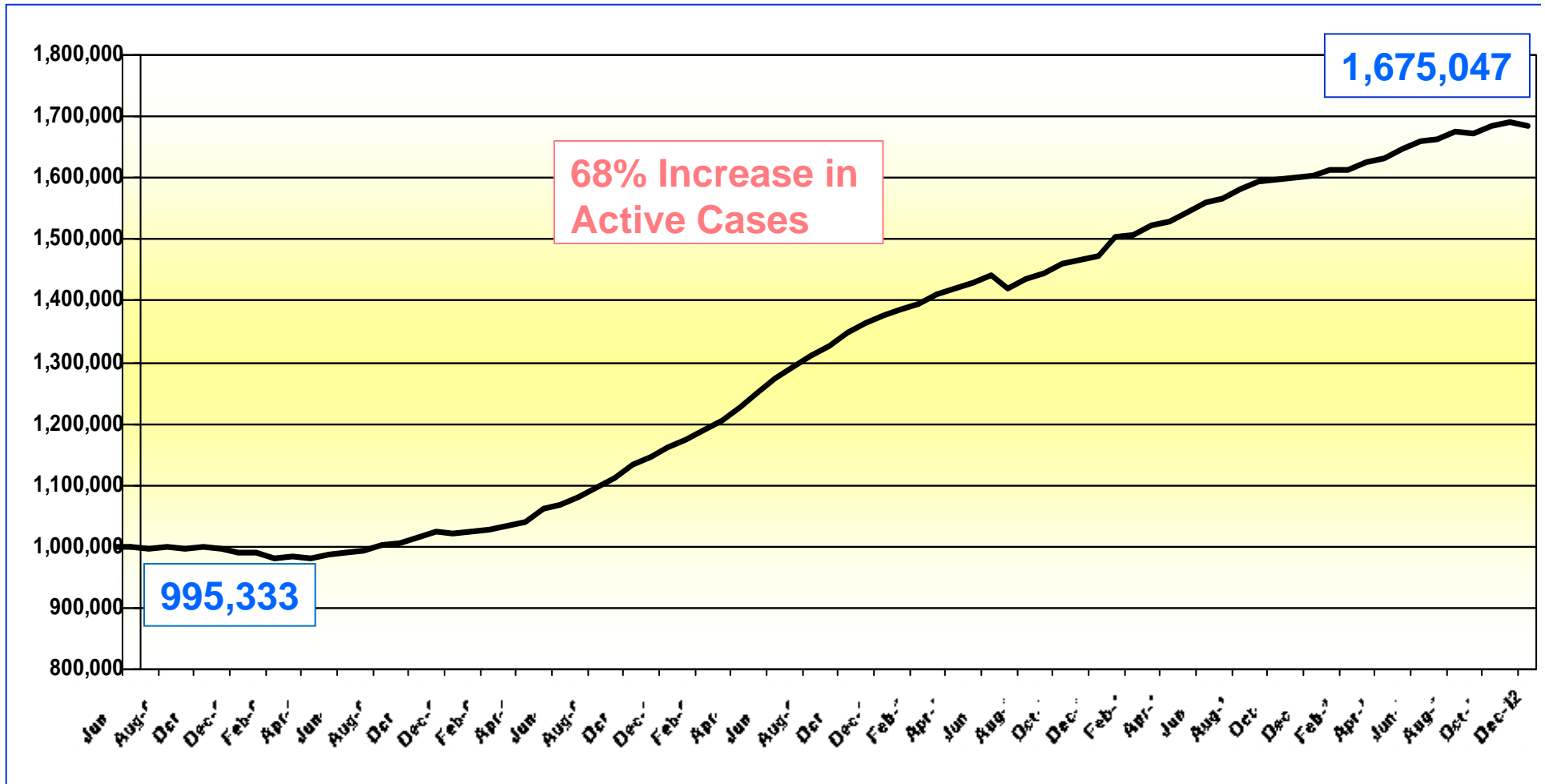
	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12
Combined	13.2	13.5	13.3	13.3	13.4	13.8	14.9	14.0	13.6	12.8	12.5	13.9	15.3	16.9	16.7	16.2
R14	8.1	8.4	8.5	8.5	9.0	8.8	9.4	9.0	8.5	8.6	8.5	9.7	10.4	11.2	10.6	10.2
Non-R14	14.5	15.5	14.5	14.5	14.5	15.1	16.3	15.3	14.8	13.8	13.5	14.9	16.4	18.2	18.2	17.7



This slide illustrates the impact of Kenny A upon caseload sizes. Ratios determined by dividing the number of Child Welfare open cases by the number of staff.

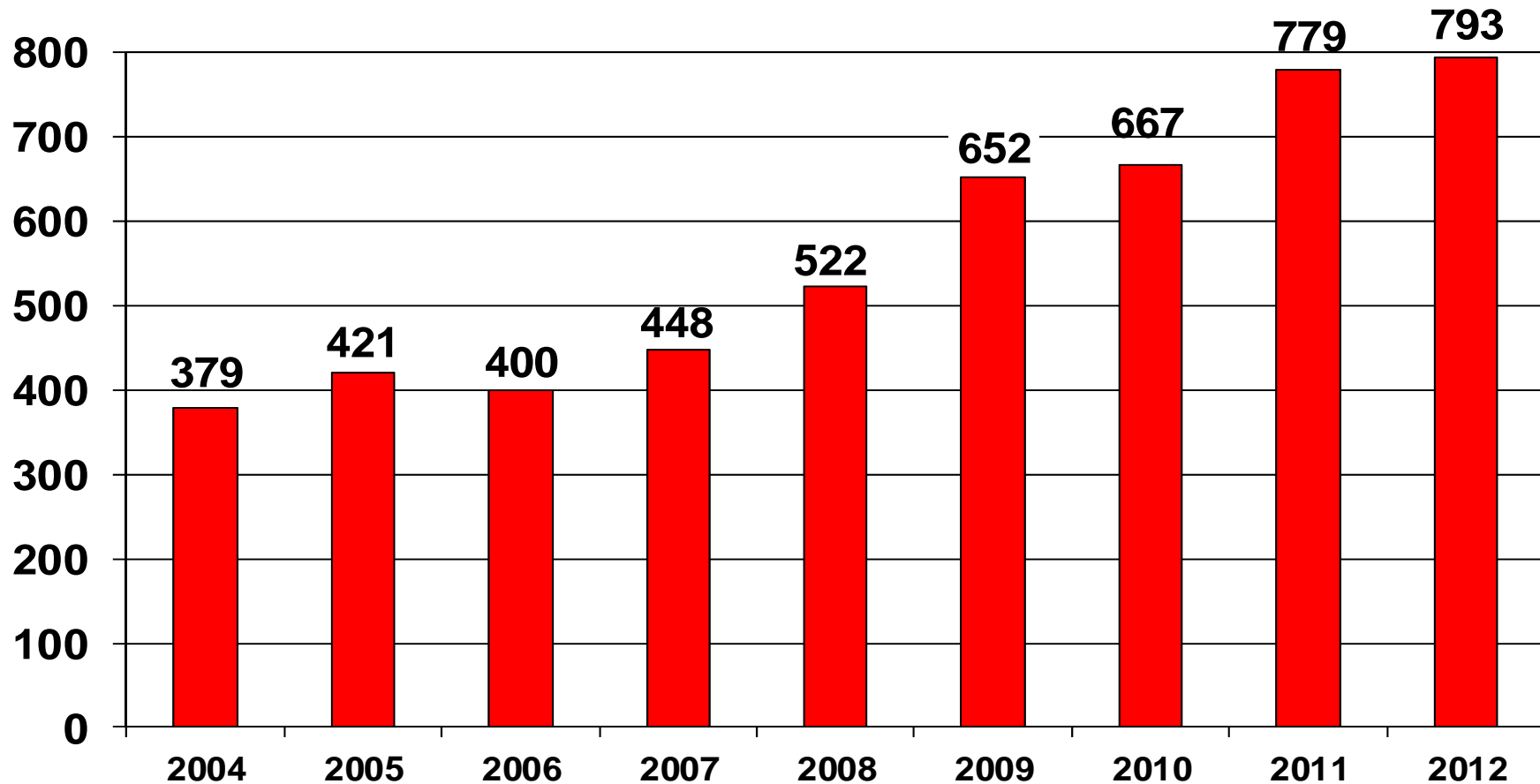
Increasing Demand for Eligibility Services

Active Cases July 2006 to December 2012



Since July 2006 the overall demand for OFI programs (SNAP, TANF, and Medicaid) has increased by 68%.

Ratio of OFI Cases Per Eligibility Worker December 2004 through December 2012

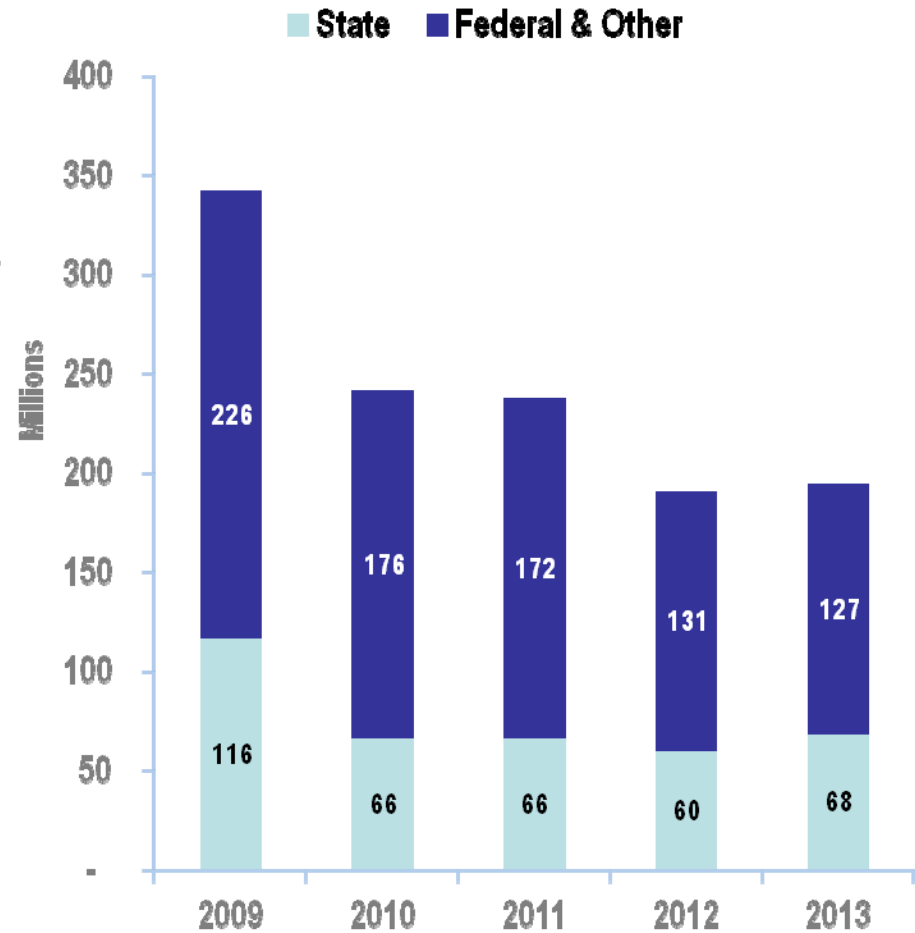
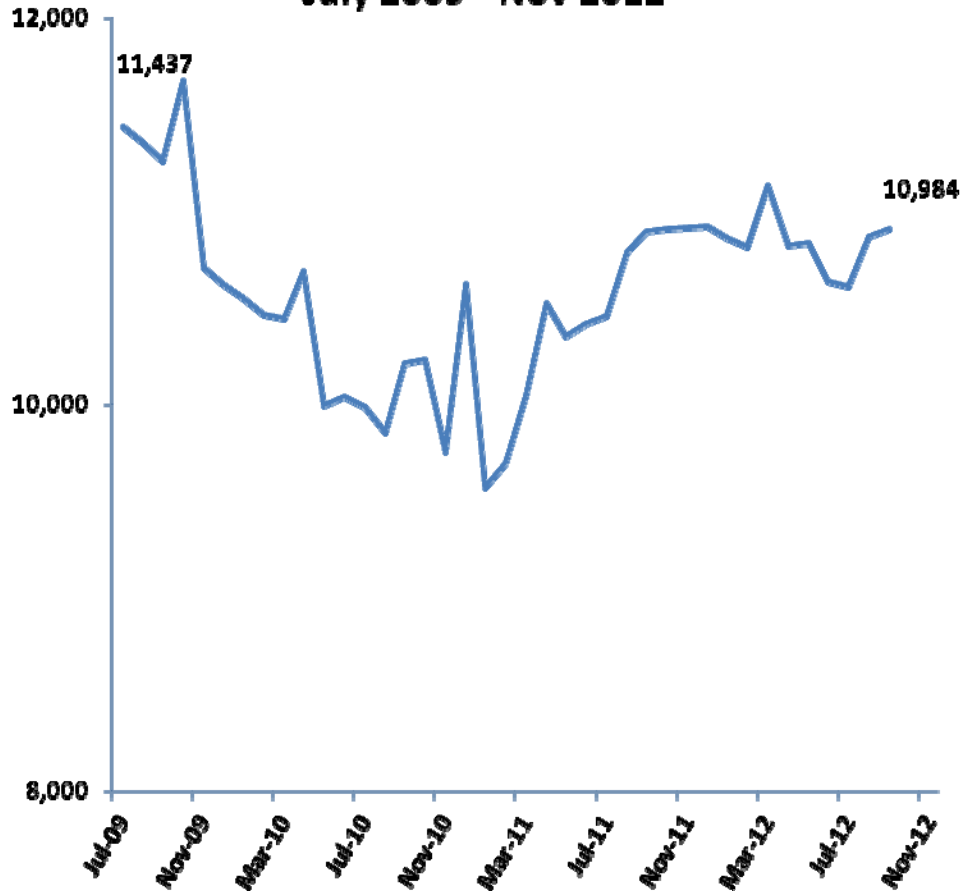


Between 2007 and 2012, the average number of cases assigned to a Case Manager in OFI (SNAP, Medicaid, and TANF) has increased by 77%.

Measurement for December of each year.

Out of Home Care Placement Trend and Funding

Placement Trend
July 2009 - Nov 2012



DHS: TANF Reduction

Total Original TANF Allocation	\$368,024,967
Loss of TANF Supplemental	(\$37,283,228)
Current TANF Allocation	\$330,741,739

DHS: TANF Maintenance of Effort (MOE)

Where We Stand Today with TANF MOE

FFY 2012

Required TANF MOE:	\$ 173,368,527	%
Estimated State Sources:		
Adoption Services	\$ 991,219	
Child Care Services	\$ 23,309,579	
Child Welfare Services	\$ 22,927,048	
General/DFCS Administration	\$ 32,450	
Federal Eligibility Benefit Services	\$ 3,342,084	
Out of Home Care (Internal)	\$ 16,388,508	
SNF – Basic Assistance	\$ 0	
SNF – Work Assistance (Internal)	\$ 1,477	
IT Systems	\$ 39,724	
Other State Agencies	<u>\$ 2,297,918</u>	
Total MOE from State Sources	\$ 69,330,007	40%
Estimated External Sources:		
After School Care	\$ 36,987,117	
Out of Home Care (CCI Providers)	\$ 8,500,000	
Community Partnership Investment Program Providers	\$ 12,452,561	
Child Support Services	\$ 2,329,497	
Other External Resources (Food Banks)	<u>\$ 43,769,345</u>	
Total from External Sources	<u>\$ 104,038,520</u>	60%
Total Sources of TANF MOE	\$ 173,368,527	

DHS: Older Americans Act Compliance MOE

Projected Maintenance of Effort

FY 2013 No Impact - CCSP not counted towards MOE

FY 2014 Budget Reduction takes Aging down close to MOE

- Maintenance of Effort Required \$22,792,173
- MOE from FY 2013 Budget \$23,276,733
- MOE from FY 2014 Budget \$22,792,173

Budget Summary

Reduction Strategy

Strategically manage available resources to strengthen children, families, and vulnerable adults. Strive to promote safety, self-sufficiency and to be an efficient safety network.

Reduction Strategy - Programs Not Included

- Reductions that would negatively impact TANF MOE
- Reductions in Child Welfare staff and services that would risk safety of children around the State
- Reductions in eligibility programs where growth in demand and caseloads challenge staff capacity

DHS: Summary of Governor's Recommendation

Total – All DHS Programs

	<u>AFY 2013</u>	<u>FY 2014</u>
Total DHS - Current Budget (State Funds)	\$456,089,185	\$456,089,185
Governor's Recommended Reductions	(\$4,688,482)	(\$3,185,296)
Statewide Adjustments	(\$1,837,122)	(\$916,101)
Governor's Recommended Budget	\$449,563,581	\$451,987,788

DHS: Governor's Recommendation

Highlights of the Budget Reductions Child Care Licensing (RCC)

	<u>AFY 2013</u>	<u>FY 2014</u>
DHS Current Budget (State Funds)	\$ 1,581,992	\$ 1,581,992
Statewide Adjustments	\$0	\$8,023
Other Reductions	(\$47,461)	(\$47,461)
<ul style="list-style-type: none">Eliminates funding for a vacant Surveyor position		
Governor's Recommended Budget	\$1,534,531	\$ 1,542,554

DHS: Governor's Recommendation

Highlights of the Budget Reductions Child Support Services

	<u>AFY 2013</u>	<u>FY 2014</u>
DHS Current Budget (State Funds)	\$24,606,037	\$24,606,037
Statewide Adjustments	\$0	\$450,544
Other Reductions	(\$672,177)	(\$672,177)
<ul style="list-style-type: none">• State funds reductions results in a loss of federal funds of \$1,304,814; Total reduction of \$1,976,991 (Match: State 34% & Federal 66%)• Reduces travel by 15%• Eliminates 35 Child Support Agent II positions		
Governor's Recommended Budget	\$23,933,860	\$24,384,404

DHS: Governor's Recommendation

Highlights of the Budget Reductions Departmental Administration

	<u>AFY 2013</u>	<u>FY 2014</u>
DHS Current Budget (State Funds)	\$37,586,501	\$37,586,501
Statewide Adjustments	(\$1,484,733)	(\$3,824,317)
Other Reductions	(\$1,224,369)	(\$1,224,369)
<ul style="list-style-type: none">• Reduce Personal Services, Operating Expenses, Contractual Services in Information Technology and Computer Charges		
Governor's Recommended Budget	\$34,877,399	\$32,537,815

DHS: Governor's Recommendation

Highlights of the Budget Reductions Elder Abuse Investigations and Prevention

	<u>AFY 2013</u>	<u>FY 2014</u>
FY 2013 Current Budget (State Funds)	\$14,212,422	\$14,212,422
Statewide Adjustments	\$0	\$270,163
Other Reductions		
• Eliminate Family Service Worker positions	(\$55,819)	(\$528,871)
Governor's Recommended Budget	\$14,156,603	\$13,953,714

DHS: Governor's Recommendation

Highlights of the Budget Reductions Elder Community Living Services

	<u>AFY 2013</u>	<u>FY 2014</u>
FY 2013 Current Budget (State Funds)	\$66,713,041	\$66,713,041
Statewide Adjustments	\$0	\$13,113
Other Reductions		
<ul style="list-style-type: none"> CCSP program admissions limited by CMS cap through Oct. 1, 2012 	(\$2,638,656)	\$0
<ul style="list-style-type: none"> Respite Care & Alzheimer's Services 	\$0	(\$484,559)
<ul style="list-style-type: none"> Transfer the Center for Visually Impaired Contract 	\$0	(\$177,859)
Other Adjustments		
<ul style="list-style-type: none"> Change in the federal participation rate from 65.71% in FY 2013 to 65.84% in FY 2014 	\$0	(\$144,298)
<ul style="list-style-type: none"> Transfer state general funds to the Elder Support Services program and replace with tobacco settlement funds 	\$0	(\$1,117,929)
Governor's Recommended Budget	\$64,074,385	\$64,801,509

DHS: Governor's Recommendation

Highlights of the Budget Reductions Elder Support Services

	<u>AFY 2013</u>	<u>FY 2014</u>
DHS Current Budget (State Funds)	\$ 1,736,320	\$ 1,736,320
Other Adjustments		
<ul style="list-style-type: none">Transfer tobacco settlement funds to the Elder Community Living Services program and replace with state general funds	\$0	\$1,117,929
Governor's Recommended Budget	\$1,736,320	\$ 2,854,249

DHS: Governor's Recommendation

Highlights of the Budget Reductions

Out-of-Home Care

	<u>AFY 2013</u>	<u>FY 2014</u>
DHS Current Budget (State Funds)	\$67,637,113	\$67,637,113
Other Reductions	(\$50,000)	(\$50,000)
<ul style="list-style-type: none">• Reduce one-time funds for operating expenses		
Other Adjustments		
<ul style="list-style-type: none">• Change in the federal participation rate from 65.71% in FY 2013 to 65.84% in FY 2014	\$0	(\$65,349)
Governor's Recommended Budget	\$67,587,113	\$67,521,764

Critical Issues Moving Forward

Resources and Key Decisions Needed to Address Critical Issues in Future Years

- Funding to support increase staffing in APS and CPS positions to meet the growth in caseloads (\$4.7M)
- Investment in IES to complete DHS inter-related functions external to IES bond and contract funding (Estimated State funds \$3.3M)
- Loss of Targeted Case Management (TCM) resulting from transition to managed health care for foster care children(\$9.5M)
- Loss of Potential Federal Funds with the Budget Control Act Legislation (\$8.1M)

DHS: Governor's Recommendation - Attached Agencies

Highlights of the AFY 2013 & FY 2014 Budget Reductions

Attached Agencies

	<u>AFY 2013</u>	<u>FY 2014</u>
Council on Aging		
FY 2013 Current Budget (State Funds)	\$ 205,127	\$ 205,127
Total AFY 2013 & FY 2014 Adjustments	<u>(\$6,154)</u>	<u>(\$55)</u>
Governor's Recommended Budget	\$ 198,973	\$ 205,072
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Family Connection		
FY 2013 Current Budget (State Funds)	\$ 9,032,225	\$ 9,032,225
Total AFY 2013 & FY 2014 Adjustments	<u>(\$527,077)</u>	<u>(\$527,077)</u>
Governor's Recommended Budget	\$ 8,505,148	\$ 8,505,148
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Total Attached Agencies	\$ 8,704,121	\$ 8,710,220

DHS: Governor's Recommendation - Attached Agencies

Highlights of the AFY 2013 & FY 2014 Budget Reductions

Attached Agencies (Continued)

Georgia Vocational Rehabilitation Agency (GVRA)	<u>AFY 2013</u>	<u>FY 2014</u>
FY 2013 Current Budget (State Funds)	\$20,184,533	\$20,184,533
GVRA: Business Enterprise Program	\$0	\$3,300
GVRA: Departmental Administration	(\$152,667)	(\$85,452)
GVRA: Disability Adjudication Section	\$0	\$0
GVRA: Georgia Industries for the Blind	\$0	\$0
GVRA: Roosevelt Warm Springs Institute	\$145,431	(\$375,122)
GVRA: Vocational Rehabilitation Program	(\$535,998)	\$384,678
GVRA Sub-total AFY 2013 & FY 2014 Adjustments	(\$543,234)	(\$72,596)
Governor's Recommended Budget	\$19,641,299	\$20,111,937
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Governor's Recommended Budget for Total Attached Agencies	\$28,345,420	\$28,822,157