

Board Meeting Presentation

Presenter: Lynn Vellinga, Chief Financial Officer

Presentation to: DHS Board of Human Services

Date: August 15, 2012



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.**

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Attached for your review and approval are our Amended FY 2013 & FY 2014 Budget proposals, presented as follows:

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DHS: Performance Metrics

Performance measures are measured based on:

- Services we are required to deliver or provide pursuant to:
 - State or federal statute, rule, regulation or requirement
 - Grant or contractual obligations that extend through FY14 at a minimum
 - Consent Decree requirements

DHS: Performance Metrics

Division of Family & Children Services - Child Welfare Services:

- **Safety**
 - Respond timely to 95% of reports of alleged abuse/neglect; current response time is 93%
 - Complete 95% of investigations within 30 business days; current completion time is 94.2%
 - Maintain recurrence of substantiated child maltreatment below national standard of 5.4%; current is 2.9%
 - Reduce substantiated maltreatment in care from .56% to .32% or below (this is the national standard)
 - Respond to 100% of calls to After-Hours Centralized Intake in a timely manner
- **Permanency**
 - Maintain Foster Care Re-entry rates at or below national standard of 8.6%; current re-entry rate is 7.4%
- **Well-being**
 - Conduct a face-to-face visit with 95% of all children in foster care every month; current rate is 96%
- **Consent Decree / Federal Commitment**
 - Meet performance mandates of Kenny A. Consent Decree
 - Implement a Differential/Safety Response Model to improve case manager decision-making in assessing the safety of children reported to be abused/neglected (renegotiated from our CFSR Performance Improvement Plan and now a commitment in our Annual Progress and Service Report / IV-B State Plan)

DHS: Performance Metrics

Division of Family & Children Services – Eligibility Services:

- **SNAP**

- Process 95% of applications in a timely manner; currently we are at 93%
 - We are under a corrective action plan
- Maintain error rate below Federal standard of 5%; current error rate is 2.91%
- Caseload growth for Food Stamps between June 2011 and June 2012 was 82,476 cases (10.1% increase)

- **Medicaid**

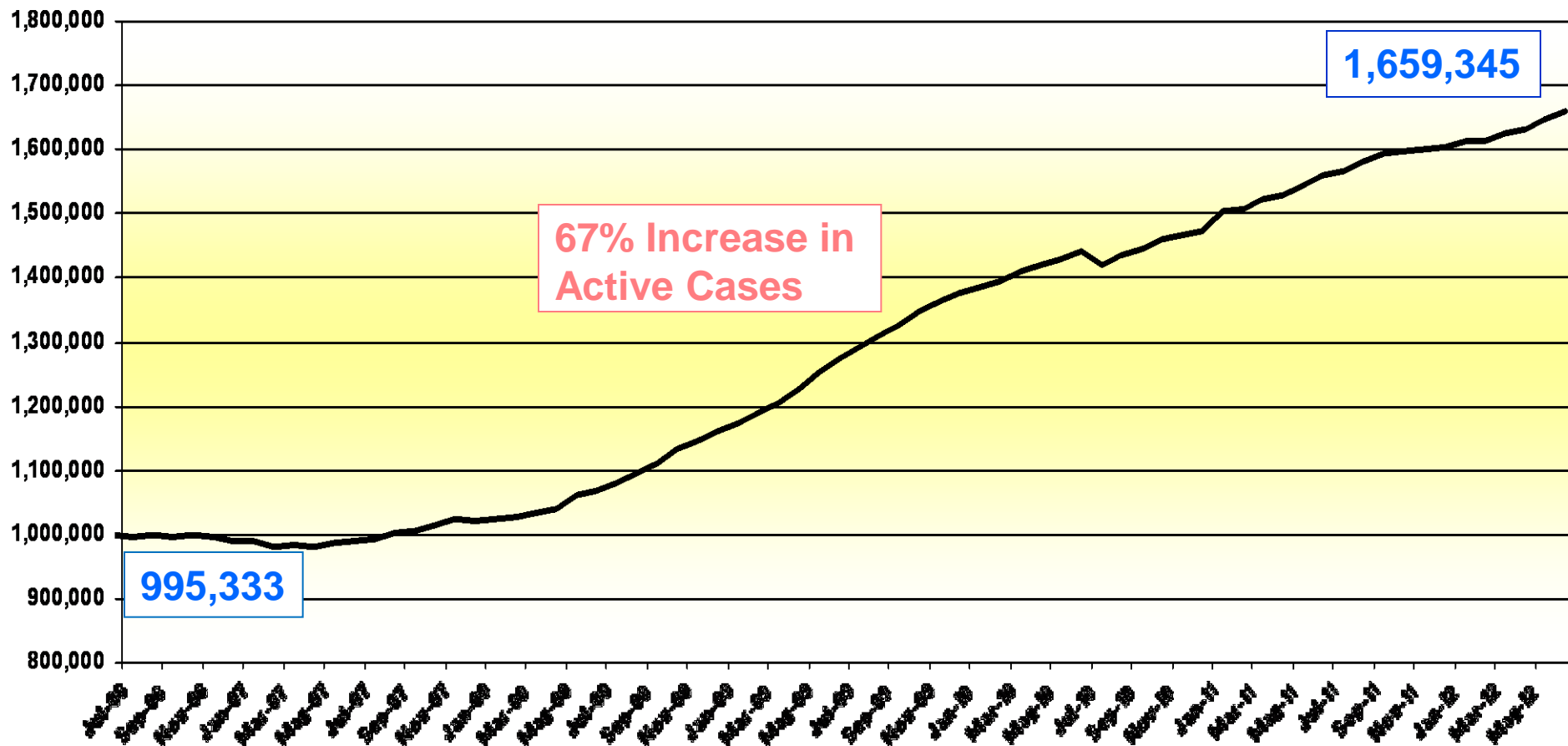
- Process 96% of applications in a timely manner; currently we are at 97%
- Caseload growth for Medicaid is 17,321 or 2.3% between June 2011 and June 2012

- **TANF**

- Process 95% of applications in a timely manner; currently we are at 98%
- Meet the 50% TANF work participation rate; current rate is 63%
- Increase the number of recipients renewing their SNAP, Medicaid, TANF and Child Care services online

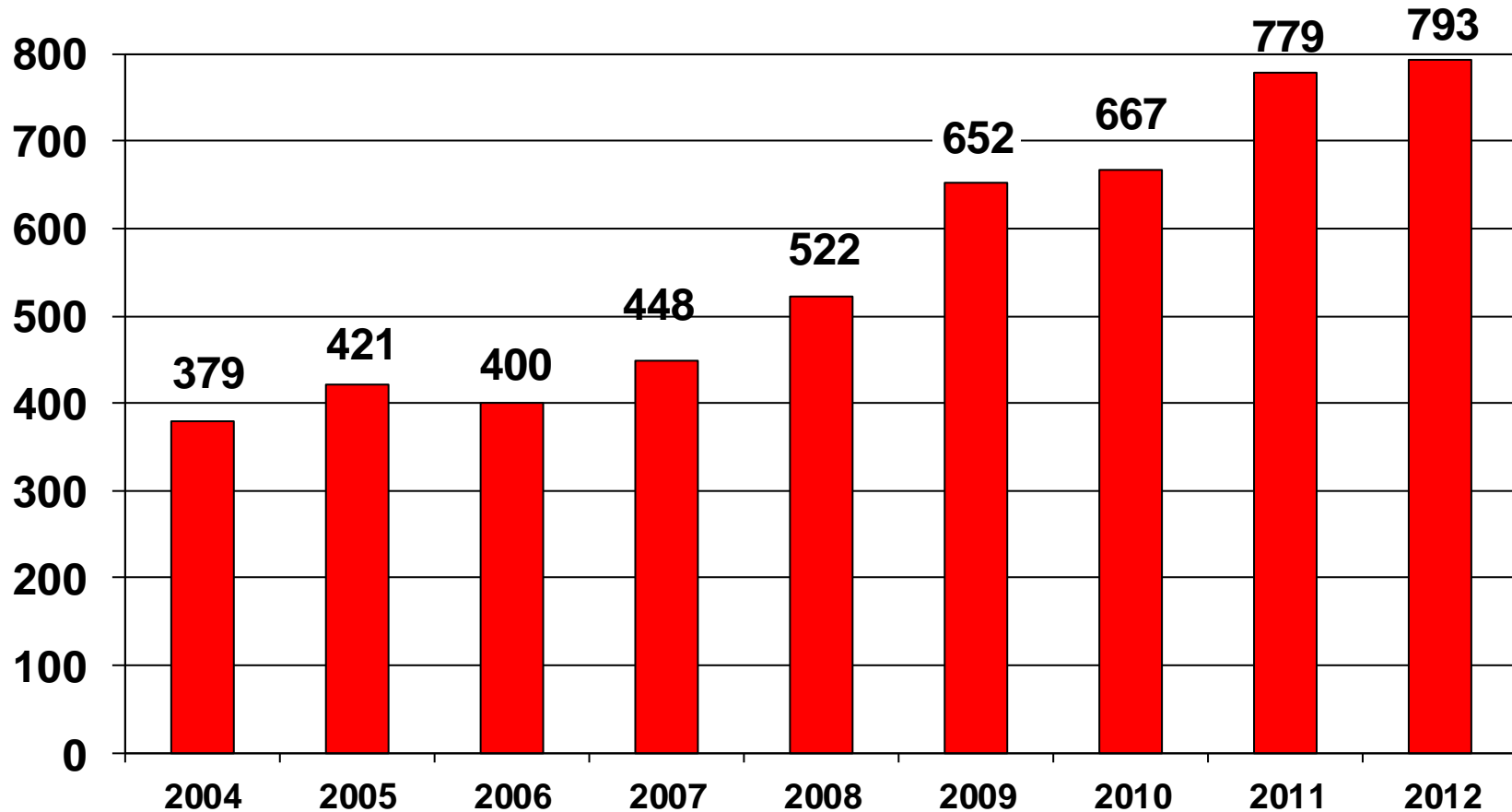
Increasing Demand for Eligibility Services

Active Cases July 2006 to June 2012



Since July 2006 the overall demand for OFI programs (SNAP, TANF, and Medicaid) has increased by 67%.

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



Between 2007 and June 2012, the average OFI Caseload (SNAP, Medicaid, and TANF) has increased by 77%.

Data for 2004 through 2011 measured for December. 2012 is for June 2012 the most recent month available.

DHS: Performance Metrics

Division of Aging Services(DAS):

- **Elder Investigations and Protection**

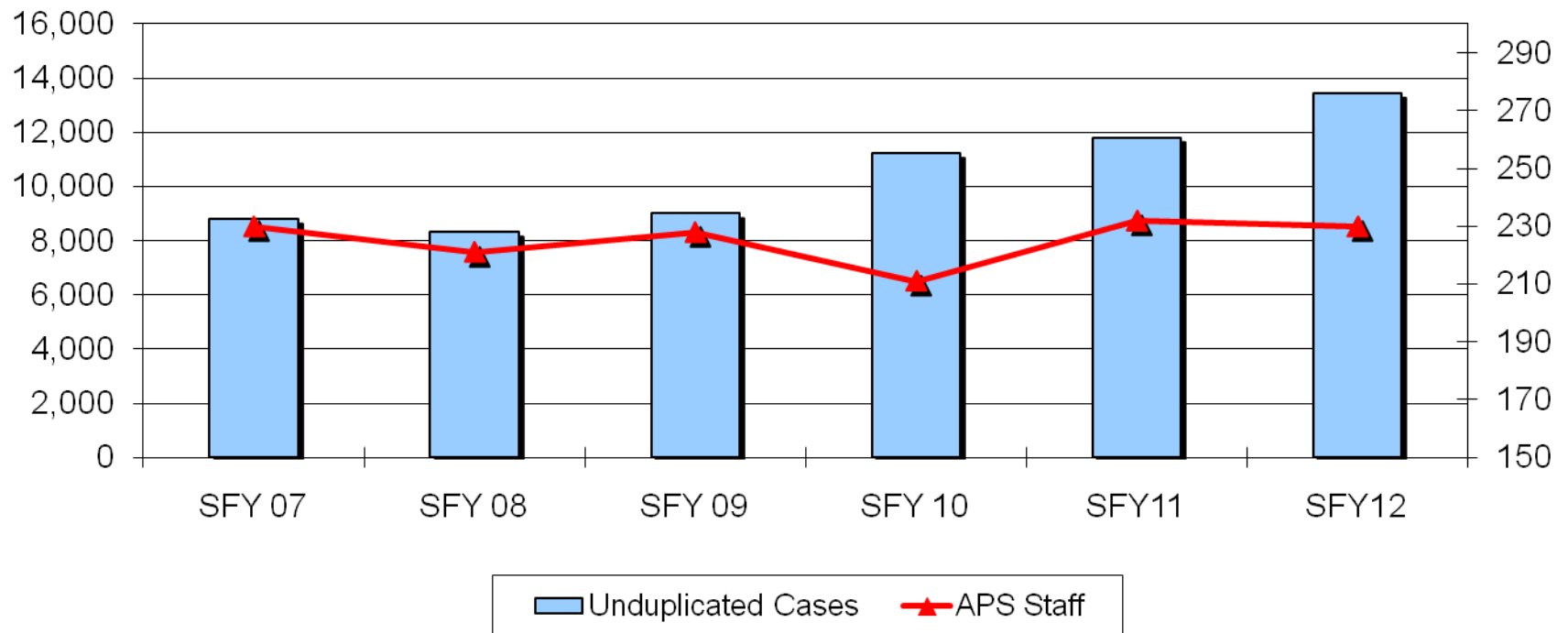
- Adult Protective Services must respond to 95% of new referrals within 10 days; current response time is 93%
- Adult Protective Services must conduct 85% of investigations within 30 days; current response time is 91%
- Guardianship: Provides Case Management for more than 700 adult wards of the State
- Long-Term Care Ombudsman must resolve complaints satisfactorily 95% of the time; current resolution rate is 94%

- **Elder Community Living**

- Community Care Service Program (CCSP) must delay nursing home admissions by 45 months or longer; currently 50 months
- Home & Community Based Services (HCBS) must delay nursing home admissions by 30 months or longer; currently 40 months

APS Unduplicated Cases vs. APS Staff

Adult Protective Services



- APS staff includes all filled APS funded positions including Guardianship

DHS: Performance Metrics

Division of Child Support Services (DCSS):

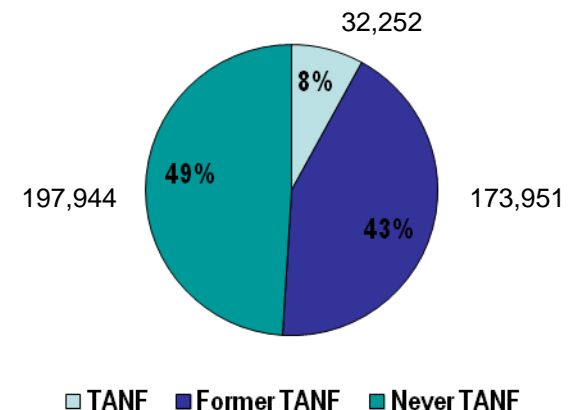
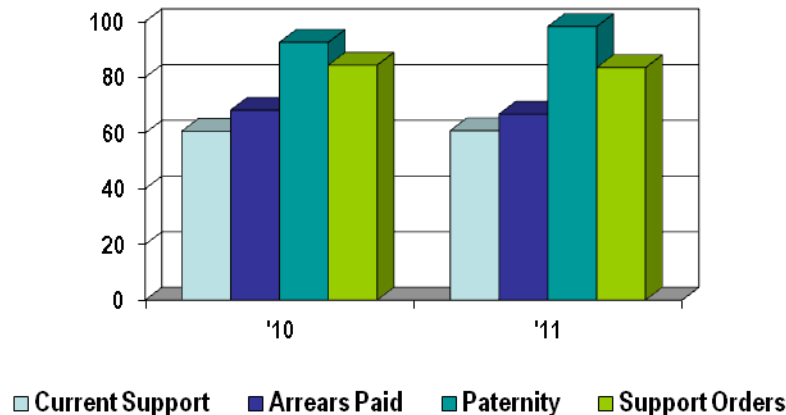
- Register application within 20 days of receipt; Same Day Service applications are registered the same day of receipt
- Locate a Non-Custodial Parent within 75 days of receiving an application
- Establish financial and/or medical order within 90 days of locating Non-Custodial Parent
- Establish paternity of 90% or better. Failure to meet paternity standards results in TANF Block Grant penalty between 1% to 2%

DHS: Performance Metrics

Division of Child Support Services (DCSS):

- Increase in collections from previous year, \$675M in FFY10 and \$708M in FFY11
- Increase in paternity established, 92% in FFY10 and 98% in FFY11
- Slight increase in current support, 60.63 in FFY10 and 60.79 in FFY11
- Reduced citizens receiving government benefits by 6% over the last 5 years
- Nationally ranked in top 10 in cost effectiveness, \$6.58 in FFY10

Child Support Distribution FY 2011



DHS: Performance Metrics

Child Care Licensing (RCC):

- Review and issue/deny licenses via application and /or re-licensure process
- Conduct investigations of incidents/complaints in licensed and unlicensed facilities (*over 300 licensed facilities; representing nearly 4,000 children*)
- Initiate and facilitate all Enforcement Actions and Sanctions
- Establish, update and revise rules and regulations in accordance with Georgia laws and statutes
- Support mandates of the Kenny A. Consent Decree

DHS: Performance Metrics

Child Care Licensing

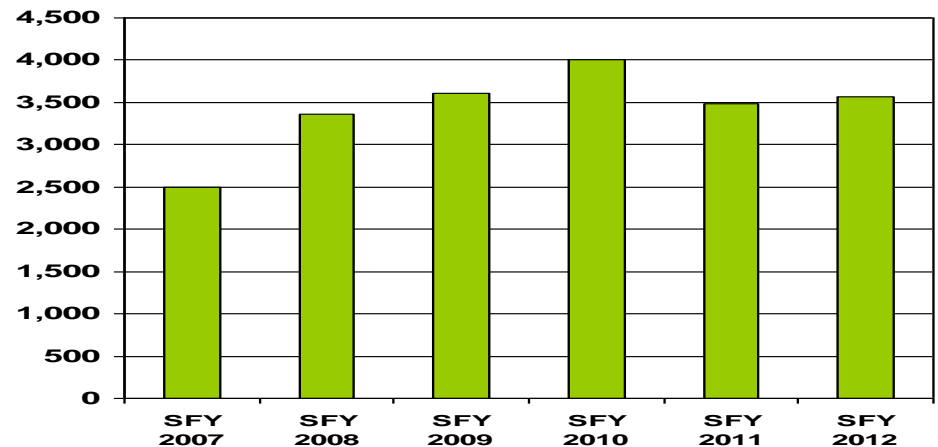
From SFY2007 - SFY2012, ORCC experienced changes in the following areas:

- Incidents and Complaints*

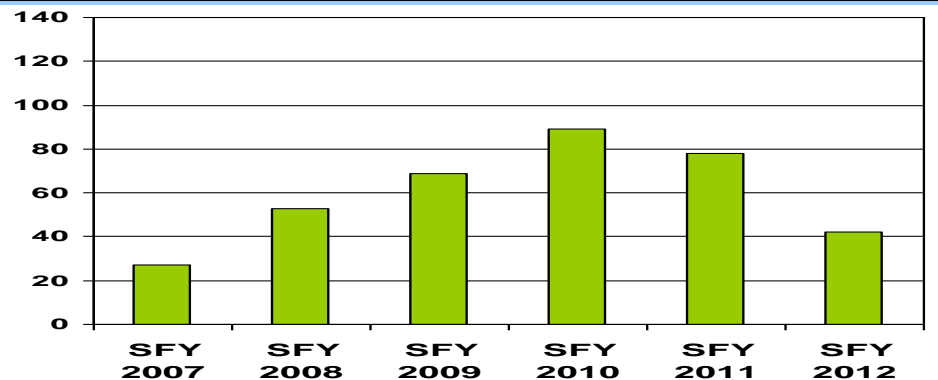
*Note: In SFY2012, a slight increase was observed in this area.

- Enforcement actions*

*Note: In SFY2012, a significant decrease was observed in this area.



OF INCIDENTS AND COMPLAINTS



OF ENFORCEMENT ACTIONS

DHS: TANF Maintenance of Effort (MOE)

Where We Stand Today with TANF MOE

FFY 2011

Required TANF MOE:	\$ 173,368,527	%
Estimated State Sources:		
Adoption Services	\$ 322,300	
Child Care Services	\$ 22,182,651	
Child Welfare Services	\$ 36,966,930	
DFCS Administration	\$ 2,663,909	
Federal Eligibility Benefit Services	\$ 3,607,190	
Out of Home Care (Internal)	\$ 17,899,646	
SNF – Basic Assistance	\$ 32,860	
SNF – Work Assistance (Internal)	\$ 30,034	
IT Systems	\$ 41,052	
Other State Agencies	<u>\$ 6,162,024</u>	
Total MOE from State Sources	\$ 89,908,596	51.9%
Estimated External Sources:		
After School Care	\$ 32,898,376	
Out of Home Care (CCI Providers)	\$ 8,500,000	
Community Partnership Investment Program Providers	\$ 12,935,065	
Child Support Services	\$ 2,804,767	
Other External Resources	<u>\$ 26,321,723</u>	
Total from External Sources	\$ 83,459,931	48.1%
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 3% Budget Reduction takes Aging down close to MOE

• Maintenance of Effort Required	\$22,792,173
• MOE from FY 2013 Budget	\$23,276,733
• FY 2014 Budget for MOE: 3% Reduction	\$22,856,361

DHS: Guiding Principles

FY 2013 Amended and FY 2014 Budget

- Protect mandated service levels and front line staff delivering required services
- Consider Maintenance of Effort (MOE)
- Strategically manage attrition of staff
- Streamline Operations / Manage impact to service delivery

Office of Planning & Budget Guidance

The Governor's Office of Planning & Budget (OPB) has issued the following directive for all State Agencies:

- Submit a Budget Request Proposal to reduce State funds by 3% of the FY 2013 Appropriation for the FY 2013 Amended and FY 2014 budget.

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

- Submit FY 2013 Amended and FY 2014 Budget Request Proposals for new State funding for Workload Adjustments that result from continued growth in the Out of Home Care program budget.

DHS Calculation of Reductions per OPB

State Funds Only (w/o Attached Agencies)				
		Amended FY 13 Reductions		FY 14 Reductions
FY13 Appropriations (Base) <i>excluding Tobacco</i>		\$456,089,185		\$456,089,185
3% Reduction		(\$13,682,676)		(\$13,682,676)
Workload Adjustments		\$5,000,000		\$5,000,000
Revised Budget Request		\$447,406,509		\$447,406,509

DHS: 3% Reduction by Program

Highlights of the FY2013 Amended Budget Reductions

Adoption Services

FY2013 Current Budget (State Funds)	\$34,257,279
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Proposed Reductions	(0)
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FY2013 Budget After Proposed Reductions	\$34,257,279
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- State funds primarily tied to ongoing adoption assistance. Once committed adoptions assistance is legally binding until child turns 18 and cannot be eliminated or reduced. Any reductions would limit ability to do new state funded adoptions. It is not feasible to run adoptions program for only IV-E eligible children. Reductions in Adoption Services would likely increase cost in Out of Home Care at a higher total cost to the state.
- No reduction recommended to this program.

DHS: 3% Reduction by Program

Highlights of the FY2013 Amended Budget Reductions After School Care

FY2013 Current Budget (State Funds) **\$0**

Proposed Reductions **(0)**

FY2013 Budget After Proposed Reductions **\$0**

- 100% Federally Funded Program - \$15,650,000
- Participating Providers generated \$32,898,376 of MOE in FFY11

DHS: 3% Reduction by Program

Highlights of the FY2013 Amended Budget Reductions Child Care Licensing (RCC)

FY2013 Current Budget (State Funds)	\$1,581,992
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Proposed Reductions	(\$47,461)
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FY2013 Budget After Proposed Reductions	\$1,534,531
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- Eliminates funding for a vacant Surveyor position
- State funds reduction may result in delayed facility inspections and investigations

DHS: 3% Reduction by Program

Highlights of the FY2013 Amended Budget Reductions Child Support Services

FY2013 Current Budget (State Funds) **\$24,606,037**

Proposed Reductions **(\$738,181)**

FY2013 Budget After Proposed Reductions **\$23,867,856**

- State funds reductions will result in a loss of federal funds of \$1,432,940
 - Total reduction of \$2,171,121
- Eliminates 26 Child Support Agent positions via attrition, which could result in reduced collections for custodial parents
- Reduces travel by 15% & eliminates mailing of quarterly notices
- Reduces County District Attorney Operated Child Support Office contracts
 - Reduces 14 agents and ability to meet Federal performance indicators

DHS: 3% Reduction by Program

Highlights of the FY2013 Amended Budget Reductions

Child Welfare Services

FY2013 Current Budget (State Funds)	\$92,366,911
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Proposed Reductions	(0)
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FY2013 Budget After Proposed Reductions	\$92,366,911
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- Any reductions will require cuts in Child Protective Services staff.
- Limits DFCS' ability to meet CFSR and Kenny A. requirements while focusing on child safety.
- Any cuts would also impact TANF MOE.
- No reduction recommended to this program.

DHS: 3% Reduction by Program

Highlights of the FY2013 Amended Budget Reductions **Community Services**

FY2013 Current Budget (State Funds)	\$0
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Proposed Reductions	(0)
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FY2013 Budget After Proposed Reductions	\$0
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- 100% Federally Funded Program - \$17,189,183

DHS: 3% Reduction by Program

Highlights of the FY2013 Amended Budget Reductions

Departmental Administration

FY2013 Current Budget (State Funds)	\$37,586,501
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Proposed Reductions	(\$1,089,409)
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FY2013 Budget After Proposed Reductions	\$36,497,092
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- Administration continues to struggle with staffing levels to support the critical functions of the department. Reductions would be made in Personnel Services, Regular Operating Expenses and Contracts. Impact in contracts would mostly be in IT support. This may impact the ability to upgrade or replace outdated systems and provide IT support for the department.
- Continued growth for SUCCESS mailing and EBT processing fees.

DHS: 3% Reduction by Program

Highlights of the FY2013 Amended Budget Reductions

Elder Abuse Investigations and Prevention

FY2013 Current Budget (State Funds) **\$14,212,422**

Proposed Reductions **(0)**

FY2013 Budget After Proposed Reductions **\$14,212,422**

- Any cut would require reduction in force and impede ability to respond to reports of abuse, neglect and exploitation.
- No reduction recommended to this program.

DHS: 3% Reduction by Program

Highlights of the FY2013 Amended Budget Reductions **Elder Community Living Services**

FY2013 Current Budget (State Funds)	\$66,713,041
Proposed Reductions	(\$2,518,039)
FY2013 Budget After Proposed Reductions	\$64,195,002

- Reduction taken in CCSP Medicaid – Client Benefits. Admissions to the Elderly and Disabled Waiver in the CCSP and Source programs is frozen until October 1, 2012.
- State reduction prevents earning \$4 million in federal funds to serve approximately 500 clients.

DHS: 3% Reduction by Program

Highlights of the FY2013 Amended Budget Reductions **Elder Support Services**

FY2013 Current Budget (State Funds)	\$1,736,320
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Proposed Reductions	(0)
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FY2013 Budget After Proposed Reductions	\$1,736,320
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- Mostly federally funded program. State funds leveraged to increase federal funds for meals.
- No reduction recommended to this program.

DHS: 3% Reduction by Program

Highlights of the FY2013 Amended Budget Reductions

Energy Assistance

FY2013 Current Budget (State Funds) **\$0**

Proposed Reductions **(0)**

FY2013 Budget After Proposed Reductions **\$0**

- Mostly a Federally Funded Program - \$24,281,180
- Low Income Heat Energy Assistance Program (LIHEAP) is reduced from the prior year's federal budget.

DHS: 3% Reduction by Program

Highlights of the FY2013 Amended Budget Reductions **Family Violence Services**

FY2013 Total Current Budget	\$14,085,964
FY2013 Current Budget (State Funds)	\$11,802,450
Proposed Reductions	<u>(\$9,289,586)</u>
FY2013 Net State Budget After Proposed Reductions	\$2,512,864
FY2013 Current Budget (Federal Funds)	\$2,283,514
Proposed Redistributions	<u>\$9,289,586</u>
FY2013 Net Federal Budget After Proposed Reductions	<u>\$11,573,100</u>
FY2013 Total Budget After Proposed Reductions and Redistribution	\$14,085,964

DHS: 3% Reduction by Program

Highlights of the FY2013 Amended Budget Reductions **Family Violence Services (Continued)**

- State funds reduction is replaced with federal TANF funds of \$9,289,586.
- State fund allocation for Sexual Assault Centers remains at \$1,655,000.
- Total program budget remains neutral.

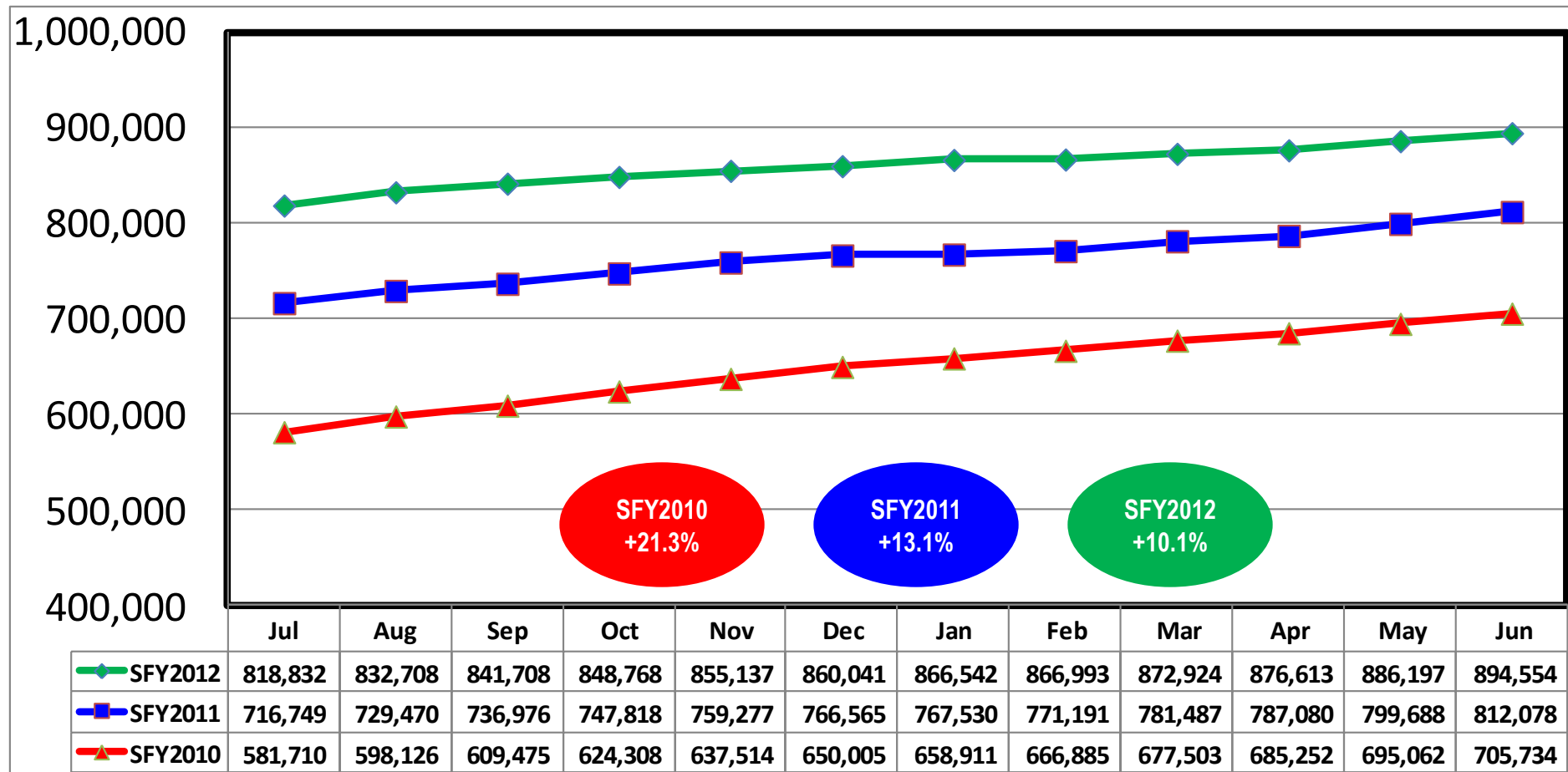
DHS: 3% Reduction by Program

Highlights of the FY2013 Amended Budget Reductions **Federal Eligibility Benefit Services**

FY2013 Current Budget (State Funds)	\$103,489,119
Proposed Reductions	(0)
FY2013 Budget After Proposed Reductions	\$103,489,119

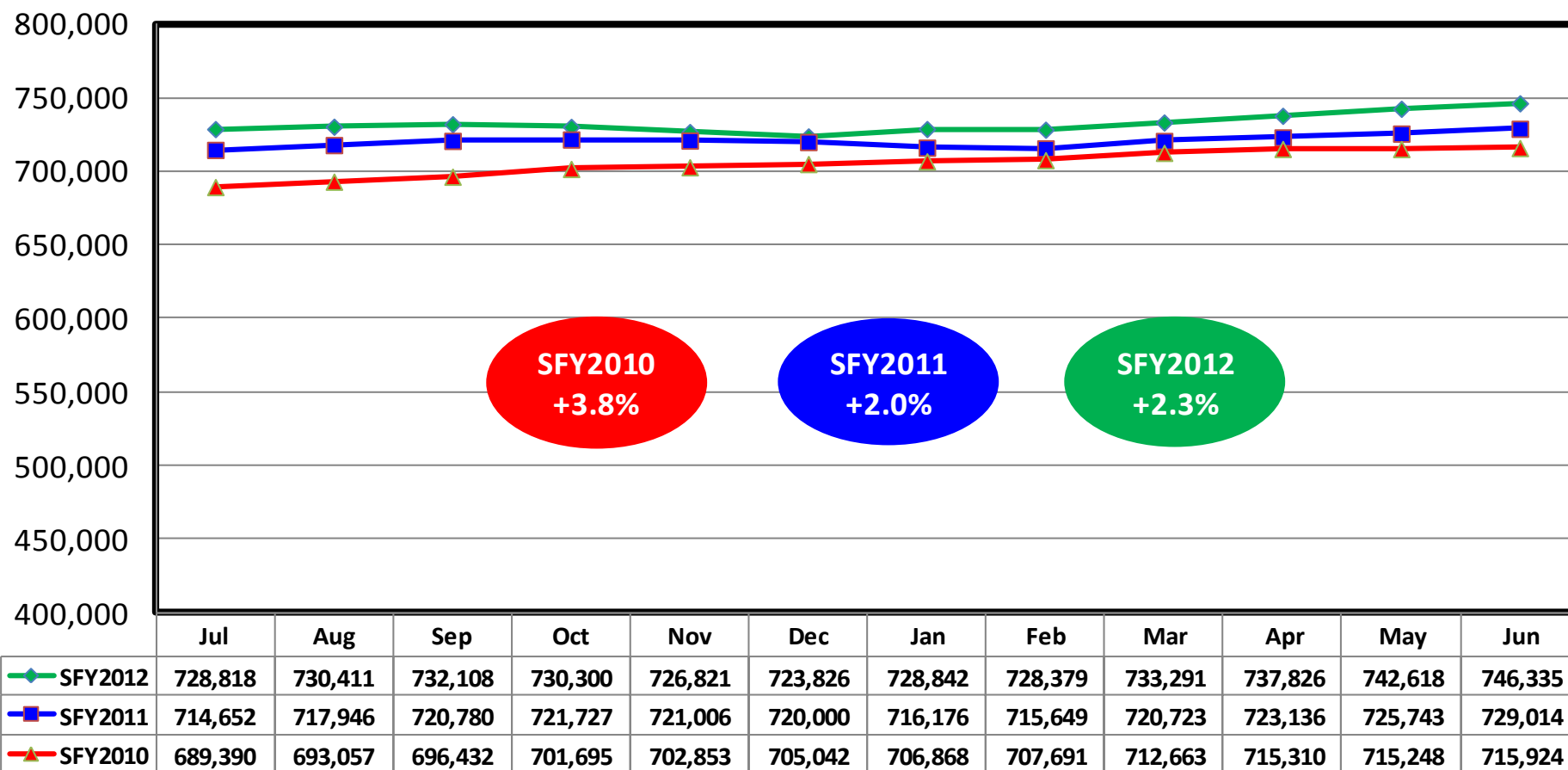
- FEBS provides client access to over \$8 billion in food or medical assistance.
- Growth in SNAP and caseloads are at record highs since the beginning of the recession.
- Not feasible to make staff reductions.
- No reduction recommended to this program.

Supplemental Nutrition Assistance Program (SNAP) Cases



Between July of 2010 and June 2012, the number of SNAP (Food Stamp) cases in Georgia increased by 54%. In June 2012, 1,936,525 individuals, 1 out of every 5 Georgians, received SNAP.

Medicaid Cases



Definition: Includes all Medicaid cases (Family and Adult) active at some time during the month.

DHS: 3% Reduction by Program

Highlights of the FY2013 Amended Budget Reductions **Federal Funds Transfer to Other Agencies**

FY2013 Current Budget (State Funds)	\$0
Proposed Reductions	(0)
FY2013 Budget After Proposed Reductions	\$0

- 100% Federally Funded Program - \$86,561,488
- Federal Funds Budget Allocation:
 - Child Care Funds (Block Grant, Matching & Mandatory) - \$24,792,746
 - Social Services Block Grant - \$35,981,142
 - Temporary Assistance for Needy Families - \$25,787,600

DHS: 3% Reduction by Program

Highlights of the FY2013 Amended Budget Reductions Federal Funds Transfer to Other Agencies (Continued)

FY2013 Current Budget (Federal Funds) \$86,561,488

Proposed Reductions (\$9,289,586)

FY2013 Budget After Proposed Reductions \$77,271,902

- 40% reduction (\$4,644,793) in TANF Addictive Disease treatment to client referred to DBHDD by DFCS.
- 45% reduction (\$4,644,793) in reproductive health care services and Teen Center programs to the Department of Public Health.

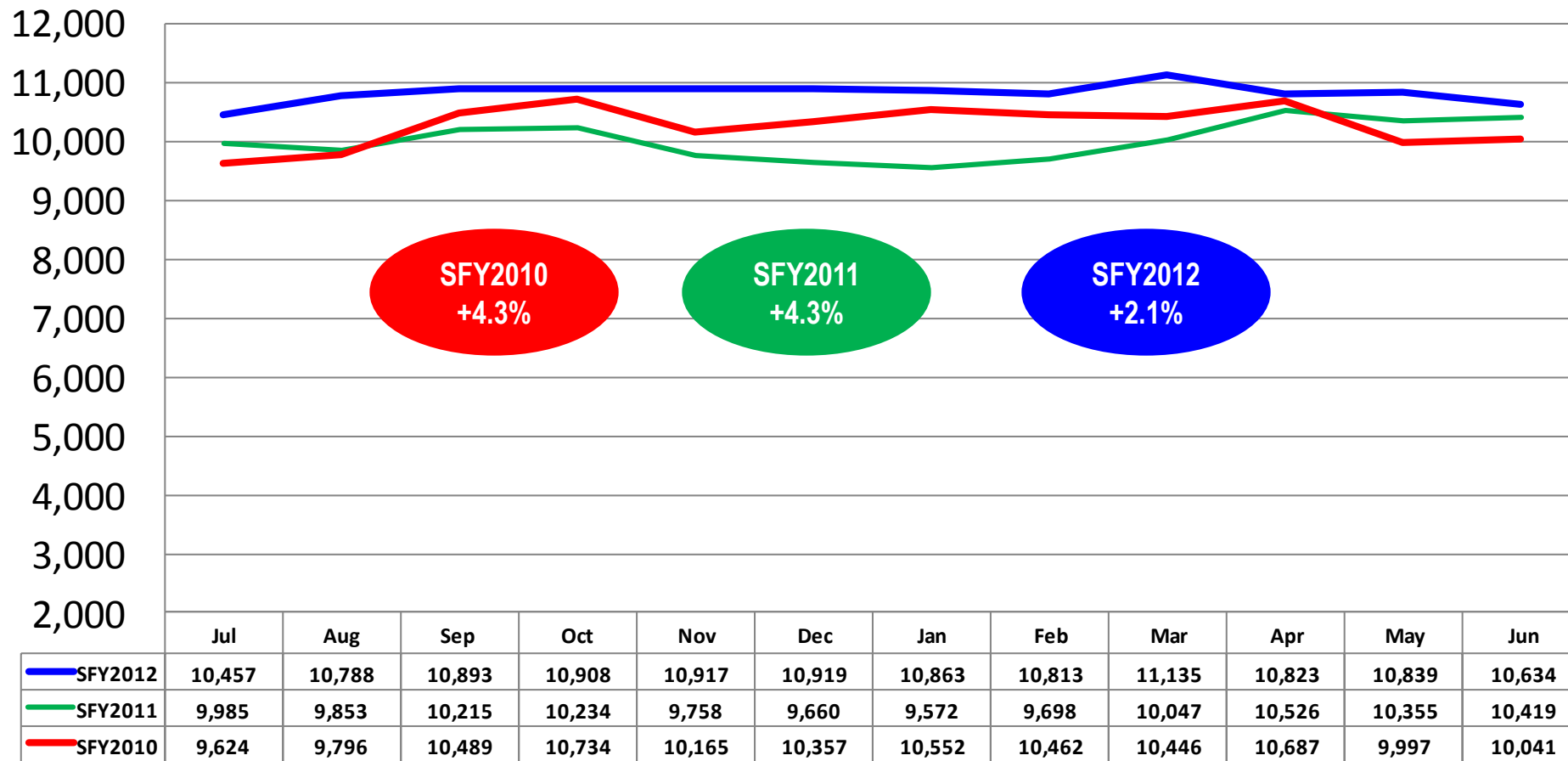
DHS: 3% Reduction by Program

Highlights of the FY2013 Amended Budget Reductions Out of Home Care

FY2013 Current Budget (State Funds)	\$67,637,113
Proposed Reductions	(0)
Workload Adjustments	<u>\$5,000,000</u>
FY2013 Budget After Proposed Reductions	\$72,637,113

- Any cuts would negatively impact TANF MOE.
- Workload increase for continued growth.
- No reduction recommended to this program.

Children in Placements in Georgia



DHS: 3% Reduction by Program

Highlights of the FY2013 Amended Budget Reductions Refugee Assistance

FY2013 Current Budget (State Funds)	\$0
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Proposed Reductions	(0)
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FY2013 Budget After Proposed Reductions	\$0
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- 100% Federally Funded Program - \$8,749,006

DHS: 3% Reduction by Program

Highlights of the FY2013 Amended Budget Reductions

Support for Needy Families - Basic Assistance

FY2013 Current Budget (State Funds) \$100,000

Proposed Reductions (0)

FY2013 Budget After Proposed Reductions \$100,000

- Any cuts would negatively impact TANF MOE.
- Two Parent Families growth continues to increase.
- No reduction recommended to this program.

DHS: 3% Reduction by Program

Highlights of the FY2013 Amended Budget Reductions **Support for Needy Families - Work Assistance**

FY2013 Current Budget (State Funds) **\$0**

Proposed Reductions **(0)**

FY2013 Budget After Proposed Reductions **\$0**

- 100% Federally Funded Program - \$21,725,483
- Participating Community Partnership Investment Program Providers generated \$12,935,065 of MOE in FFY11

DHS: 3% Reduction by Program

Highlights of the FY2013 Amended Budget Reductions **Total – All DHS Programs**

FY2013 Total DHS - Current Budget (State Funds)	\$456,089,185
Total 3% Reduction in State Funds Required	(\$13,682,676)
Workload Adjustments	<u>\$5,000,000</u>
FY 2013 Budget After Proposed Reductions and Workload Adjustments	\$447,406,509

DHS: 3% Reduction for Attached Agencies

Highlights of the FY 2013 Amended Budget Reductions Attached Agencies

Council on Aging

FY 2013 Current Budget (State Funds)	\$ 205,127
Total FY 2013 Amended Adjustments	<u>(\$6,154)</u>
FY 2013 Budget After Proposed Reductions	\$ 198,973

Family Connection

FY 2013 Current Budget (State Funds)	\$ 9,032,225
Total FY 2013 Amended Adjustments	<u>(\$270,967)</u>
FY 2013 Budget After Proposed Reductions	\$ 8,761,258

FY 2013 Sub-total for Total Attached Agencies	\$ 8,960,231
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DHS: 3% Reduction for Attached Agencies

Highlights of the FY 2013 Amended Budget Reductions

Attached Agencies (Continued)

Georgia Vocational Rehabilitation Agency (GVRA)

FY 2013 Current Budget (State Funds)	\$20,184,533
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GVRA: Business Enterprise Program	(\$0)
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GVRA: Departmental Administration	(\$50,076)
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GVRA: Disability Adjudication Section	(\$0)
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GVRA: Georgia Industries for the Blind	(\$0)
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GVRA: Roosevelt Warm Springs Institute	(\$164,521)
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GVRA: Vocational Rehabilitation Program	(\$390,939)
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GVRA Sub-total FY 2013 Amended Adjustments	<u>(\$605,536)</u>
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FY 2013 Budget After Proposed Reductions	\$19,578,997
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FY 2013 Budget After Proposed Reductions for total Attached Agencies	\$28,539,228
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DHS: 3% Reduction by Program

Highlights of the FY2014 Budget Reductions

Adoption Services

FY2013 Current Budget (State Funds)	\$34,257,279
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Proposed Reductions	(0)
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FY2014 Budget After Proposed Reductions	\$34,257,279
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- State funds primarily tied to ongoing adoption assistance. Once committed adoptions assistance is legally binding until child turns 18 and cannot be eliminated or reduced. Any reductions would limit ability to do new state funded adoptions. It is not feasible to run adoptions program for only IV-E eligible children. Reductions in Adoption Services would likely increase cost in Out of Home Care at a higher total cost to the state.
- No reduction recommended to this program.

DHS: 3% Reduction by Program

Highlights of the FY2014 Budget Reductions After School Care

FY2013 Current Budget (State Funds)	\$0
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Proposed Reductions	(0)
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FY2014 Budget After Proposed Reductions	\$0
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- 100% Federally Funded Program - \$15,650,000
- Participating Providers generated \$32,898,376 of MOE in FFY11

DHS: 3% Reduction by Program

Highlights of the FY2014 Budget Reductions

Child Care Licensing (RCC)

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Proposed Reductions	(\$47,461)
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FY2014 Budget After Proposed Reductions	\$1,534,531
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- State funds reduction may result in delayed facility inspections and investigations

DHS: 3% Reduction by Program

Highlights of the FY2014 Budget Reductions Child Support Services

FY2013 Current Budget (State Funds) **\$24,606,037**

Proposed Reductions **(\$738,181)**

FY2014 Budget After Proposed Reductions **\$23,867,856**

- State funds reductions will result in a loss of federal funds of \$1,432,940
 - Total reduction of \$2,171,121
- Eliminates 26 Child Support Agent positions via attrition, which could result in reduced collections for custodial parents
- Reduces travel by 15% & eliminates mailing of quarterly notices
- Reduces County District Attorney Operated Child Support Office contracts
 - Reduces 14 agents and ability to meet Federal performance indicators

DHS: 3% Reduction by Program

Highlights of the FY2014 Budget Reductions

Child Welfare Services

FY2013 Current Budget (State Funds)	\$92,366,911
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Proposed Reductions	(0)
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Proposed Redistributions	<u>\$857,864</u>
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FY2014 Budget After Proposed Reductions	\$93,224,775
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- Redirect State funds from Family Violence Services program budget to restore lost from the Budget Control Act revenue for Child Welfare Services staff.
 - Restores 17 of the projected 26 FTE's lost in federal funds reduction
- Any cuts would impact Child Welfare Services staff and TANF MOE.
- No reduction recommended to this program.

DHS: 3% Reduction by Program

Highlights of the FY2014 Budget Reductions

Community Services

FY2013 Current Budget (State Funds)	\$0
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Proposed Reductions	(0)
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FY2014 Budget After Proposed Reductions	\$0
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- 100% Federally Funded Program - \$17,189,183

DHS: 3% Reduction by Program

Highlights of the FY2014 Budget Reductions

Departmental Administration

FY2013 Current Budget (State Funds) **\$37,586,501**

Proposed Reductions **(\$1,089,409)**

FY2014 Budget After Proposed Reductions **\$36,497,092**

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- Continued growth for SUCCESS mailing and EBT processing fees.

DHS: 3% Reduction by Program

Highlights of the FY2014 Budget Reductions **Elder Abuse Investigations and Prevention**

FY2013 Current Budget (State Funds)	\$14,212,422
Proposed Reductions	(\$528,871)
FY2014 Budget After Proposed Reductions	\$13,683,551

- Reduction in Force (RIF). Eliminates an entire class of Family Services Workers in the Adult Protective Services subprogram.
 - Impacting 16 filled positions and one vacant position
 - Reduces services to 1,775 clients
 - Duties not mandated by law

DHS: 3% Reduction by Program

Highlights of the FY2014 Budget Reductions **Elder Community Living Services**

FY2013 Current Budget (State Funds)	\$66,713,041
Proposed Reductions	(\$1,989,168)
FY2014 Budget After Proposed Reductions	\$64,723,873

- Reductions taken as follows:
 - CCSP Medicaid Match - (\$1,568,797)
 - Alzheimer's Services Contracts - (\$150,000)
 - Respite Care Contracts - (\$270,371)
- State funds reduction prevents earning \$2.45 million in federal funds to serve approximately 306 clients.

DHS: 3% Reduction by Program

Highlights of the FY2014 Budget Reductions **Elder Support Services**

FY2013 Current Budget (State Funds)	\$1,736,320
Proposed Reductions	(0)
FY2014 Budget After Proposed Reductions	\$1,736,320

- Mostly federally funded program. State funds leveraged to increase federal funds for meals.
- No reduction recommended to this program.

DHS: 3% Reduction by Program

Highlights of the FY2014 Budget Reductions

Energy Assistance

FY2013 Current Budget (State Funds) **\$0**

Proposed Reductions **(0)**

FY2014 Budget After Proposed Reductions **\$0**

- Mostly a Federally Funded Program - \$24,281,180
- Low Income Heat Energy Assistance Program (LIHEAP) funding is reduced from the prior year's federal budget.

DHS: 3% Reduction by Program

Highlights of the FY2014 Budget Reductions

Family Violence Services

FY2013 Total Current Budget	\$14,085,964
FY2013 Current Budget (State Funds)	\$11,802,450
Proposed Reductions	(\$9,289,586)
Proposed Redistributions	<u>(\$857,864)</u>
FY2014 Net State Budget After Proposed Reductions	\$1,655,000
FY2013 Current Budget (Federal Funds)	\$2,283,514
Proposed Redistributions	<u>\$10,147,450</u>
FY2014 Net Federal Budget After Proposed Reductions	<u>\$12,430,964</u>
FY2014 Total Budget After Proposed Reductions and Redistributions	\$14,085,964

DHS: 3% Reduction by Program

Highlights of the FY2014 Budget Reductions **Family Violence Services (Continued)**

- State funds reduction is replaced with federal TANF funds of \$10,147,450.
- Redirect State funds to Child Welfare Services program budget to restore 65% of the projected lost from the Budget Control Act revenue for child welfare services staff.
 - Roughly \$1.3 million in loss of federal funds
- State fund allocation for Sexual Assault Centers remains at \$1,655,000.
- Total program budget remains neutral.

DHS: 3% Reduction by Program

Highlights of the FY2014 Budget Reductions **Federal Eligibility Benefit Services**

FY2013 Current Budget (State Funds)	\$103,489,119
Proposed Reductions	(0)
FY2014 Budget After Proposed Reductions	\$103,489,119

- FEBS provides client access to over \$8 billion in food or medical assistance.
- Growth in SNAP and caseloads are at record highs since the beginning of the recession.
- Not feasible to make staff reductions.
- No reduction recommended to this program.

DHS: 3% Reduction by Program

Highlights of the FY2014 Budget Reductions **Federal Funds Transfer to Other Agencies**

FY2013 Current Budget (State Funds)	\$0
Proposed Reductions	(0)
FY2014 Budget After Proposed Reductions	\$0

- 100% Federally Funded Program - \$86,561,488
- Federal Funds Budget Allocation:
 - Child Care Funds (Block Grant, Matching & Mandatory) - \$24,792,746
 - Social Services Block Grant - \$35,981,142
 - Temporary Assistance for Needy Families - \$25,787,600

DHS: 3% Reduction by Program

Highlights of the FY2014 Budget Reductions Federal Funds Transfer to Other Agencies (Continued)

FY2013 Current Budget (Federal Funds) **\$86,561,488**

Proposed Reductions **(\$10,147,450)**

FY2014 Budget After Proposed Reductions **\$76,414,038**

- 44% reduction (\$5,073,725) in TANF Addictive Disease treatment to client referred to DBHDD by DFCS.
- 49% reduction (\$5,073,725) in reproductive health care services and Teen Center programs to the Department of Public Health.

DHS: 3% Reduction by Program

Highlights of the FY2014 Budget Reductions Out of Home Care

FY2013 Current Budget (State Funds)	\$67,637,113
Proposed Reductions	(0)
Workload Adjustments	<u>\$5,000,000</u>
FY2014 Budget After Proposed Reductions	\$72,637,113

- Any cuts would negatively impact TANF MOE.
- Workload increase for continued growth.
- No reduction recommended to this program.

DHS: 3% Reduction by Program

Highlights of the FY2014 Budget Reductions

Refugee Assistance

FY2013 Current Budget (State Funds)	\$0
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Proposed Reductions	(0)
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FY2014 Budget After Proposed Reductions	\$0
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- 100% Federally Funded Program - \$8,749,006

DHS: 3% Reduction by Program

Highlights of the FY2014 Budget Reductions Support for Needy Families - Basic Assistance

FY2013 Current Budget (State Funds)	\$100,000
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Proposed Reductions	(0)
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FY2014 Budget After Proposed Reductions	\$100,000
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- Any cuts would negatively impact TANF MOE.
- Two Parent Families growth continues to increase
- No reduction recommended to this program.

DHS: 3% Reduction by Program

Highlights of the FY2014 Budget Reductions Support for Needy Families - Work Assistance

FY2013 Current Budget (State Funds) \$0

Proposed Reductions (0)

FY2014 Budget After Proposed Reductions \$0

- 100% Federally Funded Program - \$21,725,483
- Participating Community Partnership Investment Program Providers generated \$12,935,065 of MOE in FFY11

DHS: 3% Reduction by Program

Highlights of the FY2014 Budget Reductions

Total – All DHS Programs

FY2013 Total DHS - Current Budget (State Funds)	\$456,089,185
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Total 3% Reductions in State Funds Required	(\$13,682,676)
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Workload Adjustments	<u>\$5,000,000</u>
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FY 2014 Budget After Proposed Reductions & Redistributions and Workload Adjustments	\$447,406,509
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DHS: 3% Reduction for Attached Agencies

Highlights of the FY 2014 Budget Reductions Attached Agencies

Council on Aging

FY 2013 Current Budget (State Funds)	\$ 205,127
Total FY 2014 Amended Adjustments	<u>(\$6,154)</u>
FY 2014 Budget After Proposed Reductions	\$ 198,973

Family Connection

FY 2013 Current Budget (State Funds)	\$ 9,032,225
Total FY 2014 Amended Adjustments	<u>(\$270,967)</u>
FY 2014 Budget After Proposed Reductions	\$ 8,761,258

FY 2014 Sub-total for Total Attached Agencies	\$ 8,960,231
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DHS: 3% Reduction for Attached Agencies

Highlights of the FY 2014 Budget Reductions

Attached Agencies (Continued)

Georgia Vocational Rehabilitation Agency (GVRA)

FY 2013 Current Budget (State Funds)	\$20,184,533
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GVRA: Business Enterprise Program	(\$0)
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GVRA: Departmental Administration	(\$50,076)
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GVRA: Disability Adjudication Section	(\$0)
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GVRA: Georgia Industries for the Blind	(\$0)
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GVRA: Roosevelt Warm Springs Institute	(\$164,521)
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GVRA: Vocational Rehabilitation Program	(\$390,939)
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GVRA Sub-total FY 2013 Amended Adjustments	<u>(\$605,536)</u>
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FY 2014 Budget After Proposed Reductions	\$19,578,997
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FY 2014 Budget After Proposed Reductions for total Attached Agencies	\$28,539,228
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DHS: 3% Reduction for FY13 Amended & FY 14 Budget

Questions?