

Georgia Department of Human Services

Governor's Budget Recommendations

Amended Fiscal Year 2019 & Fiscal Year 2020

R. Demetrius Taylor

Interim Chief Financial Officer
Department of Human Services

Clifford O'Connor

Chief Financial Officer
Division of Family and Children Services



stronger families

FOR A STRONGER GEORGIA



DHS State Fiscal Year 2019 Budget Allocations

departmental support [\$126,935,073]

Administrative Subprograms

vulnerable adults [\$92,067,255]

Division of Aging Services

attached entities [\$219,487,468]

Council on Aging

\$252,070 **[.1%]**

Family Connection

\$10,671,032 **[4.9%]**

Georgia Vocational Rehabilitation Agency

\$208,564,366 **[95.0%]**

safety & accountability [\$1,485,091,976]

Residential Child Care Licensing

\$2,300,173 **[.2%]**

Division of Child Support Services

\$111,015,624 **[7.4%]**

Division of Family & Children Services

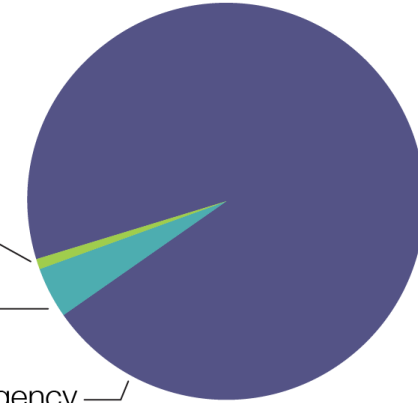
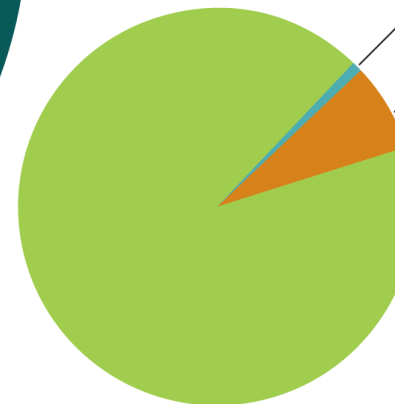
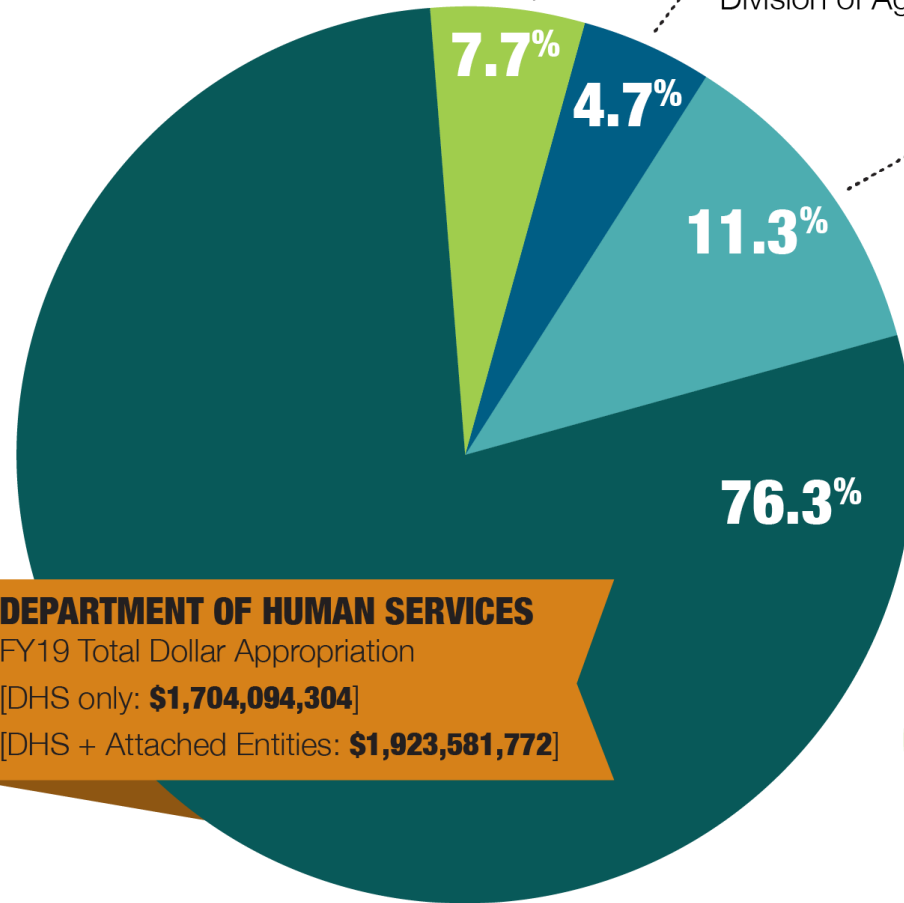
\$1,371,776,179 **[92.4%]**

DEPARTMENT OF HUMAN SERVICES

FY19 Total Dollar Appropriation

[DHS only: **\$1,704,094,304**]

[DHS + Attached Entities: **\$1,923,581,772**]



Governor's Recommendations



DHS: Summary of Governor's Recommendations

Total – All DHS Programs

	<u>AFY 2019</u>	<u>FY 2020</u>
FY 2019 Current Budget (State Funds)	\$796,941,220	\$796,941,220
Common Changes (Statewide Adjustments)	\$219,621	\$4,655,765
Workload and Other Changes	\$10,568,941	\$23,726,984
Total Adjustments	<u>\$10,788,562</u>	<u>\$28,382,749</u>
Governor's Recommended Budget <i>(Includes Attached Entities)</i>	\$807,729,782	\$825,323,969
<i>Budget as passed by the House</i>	<i>\$807,255,782</i>	



DHS: Governor's Recommendations Amended Fiscal Year 2019

State fund changes for Fiscal Year 2019		State
Workload and other changes (Governor's Budget Report Pages 207 & 208)		
Elder Abuse Investigations and Prevention	Increase funds for long-term care ombudsman training to comply with new federal regulations. [HT 28.9.2]	\$26,423
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). [HT 28.16.2]	\$153,745



DHS: Governor's Recommendations Fiscal Year 2020

State fund changes for Fiscal Year 2020		State
Workload and other changes (Governor's Budget Report Page 211)		
Departmental Administration	Increase funds to reflect a reduction in the preliminary enhanced Federal Medicaid Assistance Percentage (eFMAP) from 100% to 88.61%. [HT 28.8.6]	\$1,878,073
Departmental Administration	Transfer \$883,359 to the Georgia Vocational Rehabilitation Agency: Departmental Administration program to reflect an adjustment in TeamWorks billings. [HT 28.8.7]	(\$883,359)



DHS: Governor's Recommendations Fiscal Year 2020

State fund changes for Fiscal Year 2020		State
Workload and other changes (Governor's Budget Report Page 212)		
Elder Abuse Investigations and Prevention	Increase funds for 12 adult protective services caseworkers to investigate reports of abuse, neglect, and/or exploitation of seniors and adults with disabilities. [HT 28.9.4]	\$957,087
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. [HT 28.9.5]	\$366,752
Elder Community Living Services	Increase funds for home-delivered meals to reduce the wait list in each Area Agency on Aging (AAA). [HT 28.10.4]	\$945,955
Elder Community Living Services	Increase funds for 1,000 additional slots for Non-Medicaid home and community based services. [HT 28.10.5]	\$1,898,000



DHS: Governor's Recommendations

Fiscal Year 2020

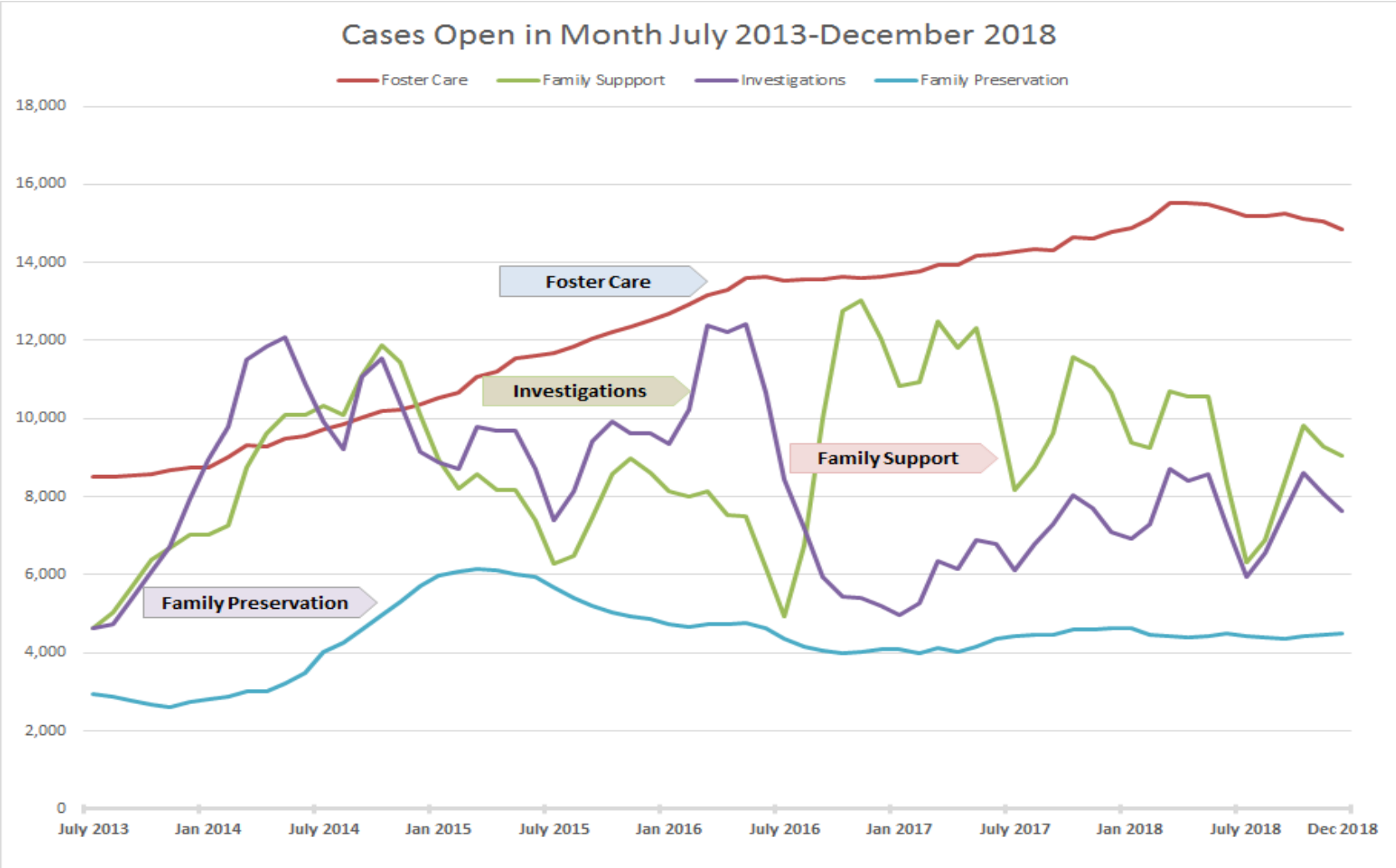
State fund changes for Fiscal Year 2020		State
Workload and other changes (Governor's Budget Report Pages 212 & 213)		
Elder Support Services	Increase funds to sustain options counseling, program outreach, and quality assurance for the Aging and Disability Resource Connection (ADRC). [HT 28.11.4]	\$338,802
Residential Child Care Licensing	Increase funds for the ongoing maintenance of the Tracking of Residential Application, Incidents, and Licenses System (TRAILS). [HT 28.16.4]	\$101,158
Residential Child Care Licensing	Increase funds for an additional compliance monitor position for timely complaint and incident reporting. [HT 28.16.5]	\$69,331
GVRA: Departmental Administration	Transfer \$883,359 from the Departmental Administration (DHS) program to reflect an adjustment in TeamWorks billings. [HT 28.22.7]	\$883,359
Total Workload & Other Changes		\$6,735,326



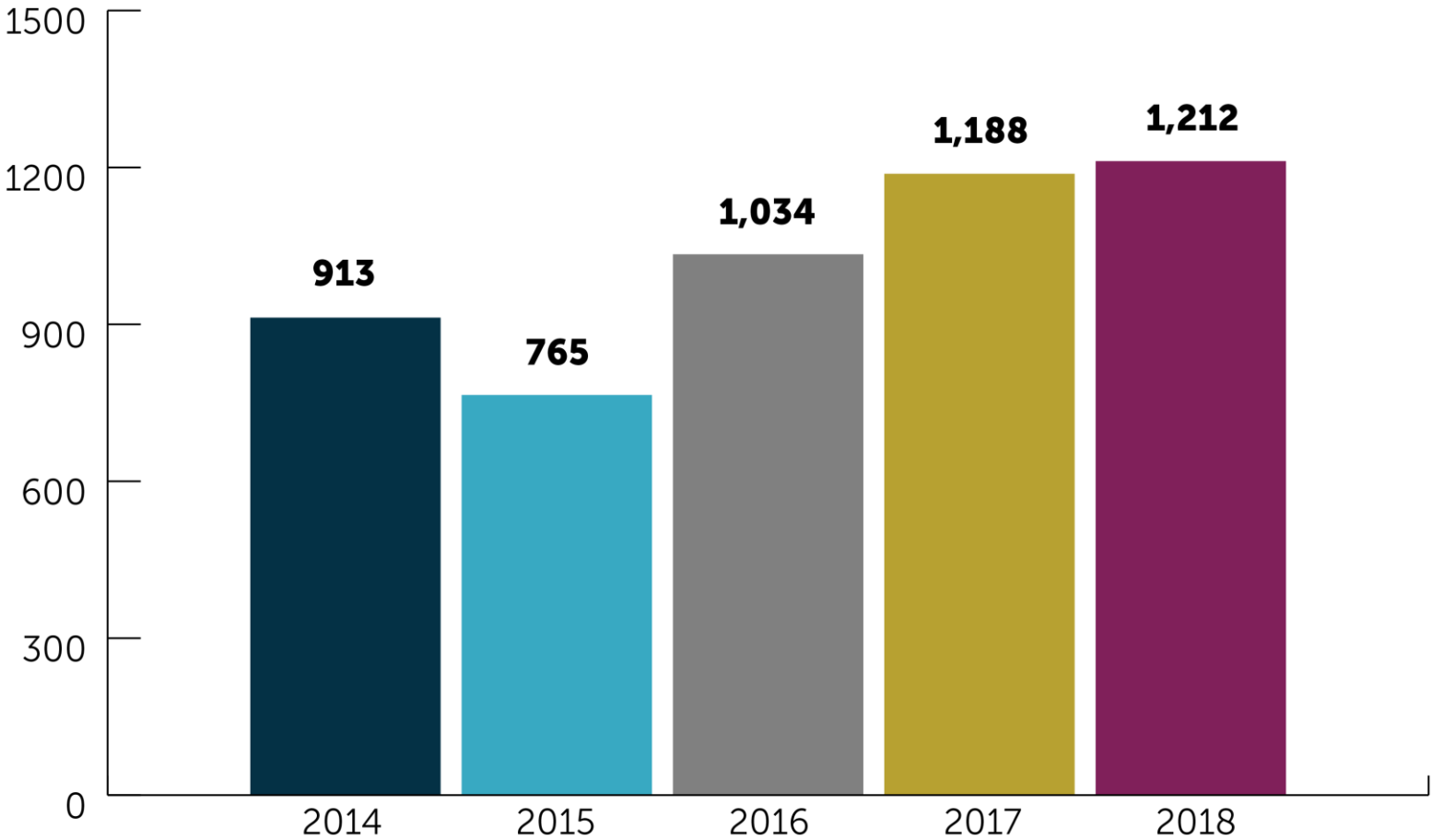
Division of Family & Children Services (DFCS) Governor's Recommendations



Division of Families & Children Services (DFCS)



Adoptions Per Year

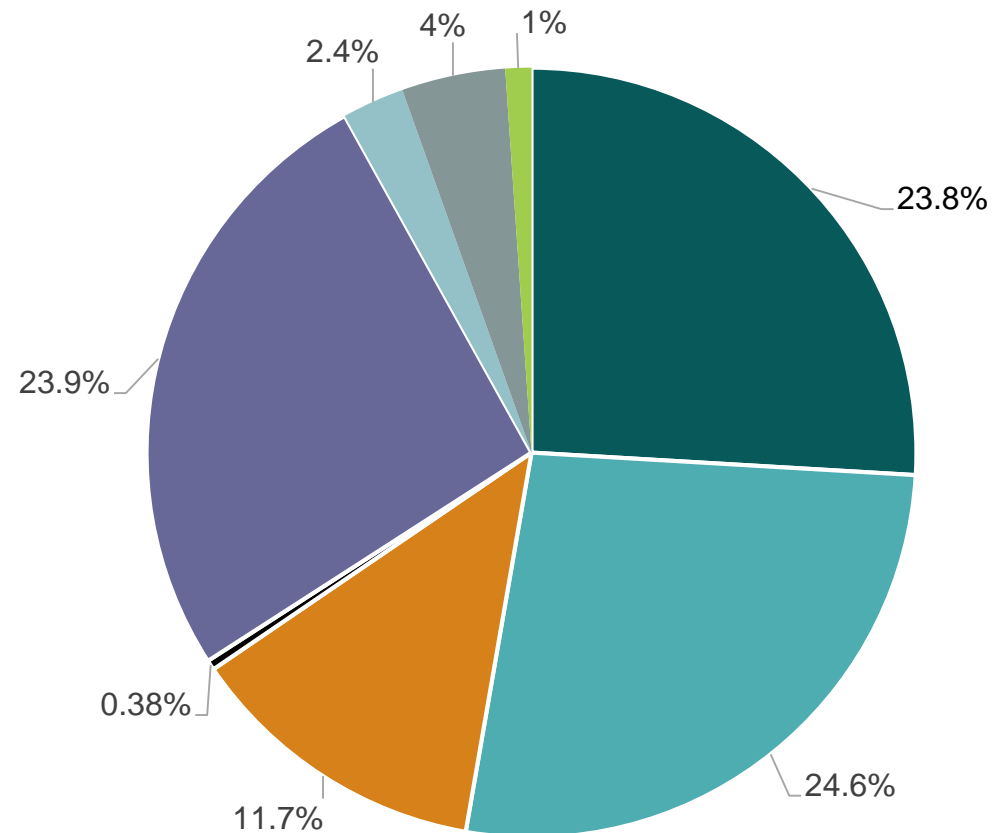


DFCS: Governor's Recommendations Amended Fiscal Year 2019

State fund changes for Fiscal Year 2019		State
Workload and other changes (Governor's Budget Report Pages 206 & 208)		
Child Welfare Services	Provide funds to assess their readiness of congregate foster care settings to become accredited qualified residential treatment programs pursuant to the passage of the Families First Prevention and Services Act (FFPSA). <i>(H: Yes: Utilize surplus personal services 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).) [HT 28.6.2]</i>	\$0 Governor's proposal: \$504,000
Child Welfare Services	Utilize \$808,210 in existing funds to support retention initiatives for eligible relative and foster caregivers. [HT 28.6.3]	Yes
Child Welfare Services	<i>Utilize \$750,000 in surplus personal services funds for predictive data analytics software. [HT 28.6.4]</i>	Yes
Out of Home Care	Increase funds for 7.1% growth in out-of-home care utilization (Total Funds: \$11,097,747) [HT 28.14.1]	\$9,884,773



Major Placement Type Percentages



■ DFCS foster ■ CPA foster ■ CCI ■ Hospital ■ Relative ■ Adoptive Home ■ Other Person ■ Parents



DFCS: Governor's Recommendations Fiscal Year 2020

State fund changes for Fiscal Year 2020		State
Workload and other changes (Governor's Budget Report Page 210)		
Adoption Services	Increase funds for 4.2% growth in adoption services (Total Funds: \$1,209,147) [HT 28.1.4]	\$501,796
Adoption Services	Increase funds to reflect a reduction in the preliminary Federal Medicaid Assistance Percentage (FMAP) from 67.62% to 67.30%. (Total Funds: \$0) [HT 28.1.5]	\$145,663



DFCS: Governor's Recommendations Fiscal Year 2020

State fund changes for Fiscal Year 2020		State
Workload and other changes (Governor's Budget Report Page 211)		
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) [HT 28.6.6]	\$3,000,000
Child Welfare Services	Provide funds for a project management team to coordinate the statewide implementation of the Family First Prevention Services Act (FFPSA). [HT 28.6.7]	\$438,600
Child Welfare Services	Increase funds to replace federal funds to continue child care placement for priority families. [HT 28.6.8]	\$867,058
Child Welfare Services	Provide funds for the new quality assurance and ongoing monitoring of child welfare support services providers. (Total funds: \$503,000) [HT 28.6.9]	\$427,550
Child Welfare Services	Provide funds to implement a pilot program for closed foster care cases. [HT 28.6.10]	\$940,000



DFCS: Governor's Recommendations Fiscal Year 2020

State fund changes for Fiscal Year 2020		State
Workload and other changes (Governor's Budget Report Pages 211 & 213)		
Child Welfare Services	Utilize \$808,210 in existing funds to support retention initiatives for eligible relative and foster caregivers. [HT 28.6.11]	Yes
Federal Eligibility Benefit Services	Increase funds for 50 additional Medicaid-Aged, Blind and Disabled eligibility caseworkers. (Total Funds: \$3,399,805) [HT 28.13.5]	\$849,951
Out of Home Care	Increase funds for 7.1% utilization growth. (Total Funds: \$11,097,747) [HT 28.14.1]	\$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) [HT 28.14.2]	\$116,435
Total Workload and Other Changes		\$17,171,826



Questions

R. Demetrius Taylor
Interim Chief Financial Officer, DHS
R.Demetrius.Taylor@dhs.ga.gov
Office | 404.657.2102

Clifford O'Connor
Chief Financial Officer, DFCS
Clifford.Oconnor@dhs.ga.gov
Office | 404.463.1005

