

## **Georgia Department of Human Services**

### **Legislative Budget Recommendations**

*Amended Fiscal Year 2017 & Fiscal Year 2018*

**Gerlda B. Hines, Deputy Commissioner  
and Chief Financial Officer**

**Bobby Cagle, DFCS Division Director**

# 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.



# Allocation of the FY 2017 Appropriation by Policy Area and Division

**departmental support** [\$100,939,229]

Administrative Subprograms

**vulnerable adults** [\$81,791,044]

Division of Aging Services

**attached entities** [\$206,570,751]

Council on Aging  
\$238,656 [.12%]

Family Connection  
\$9,995,967 [4.84%]

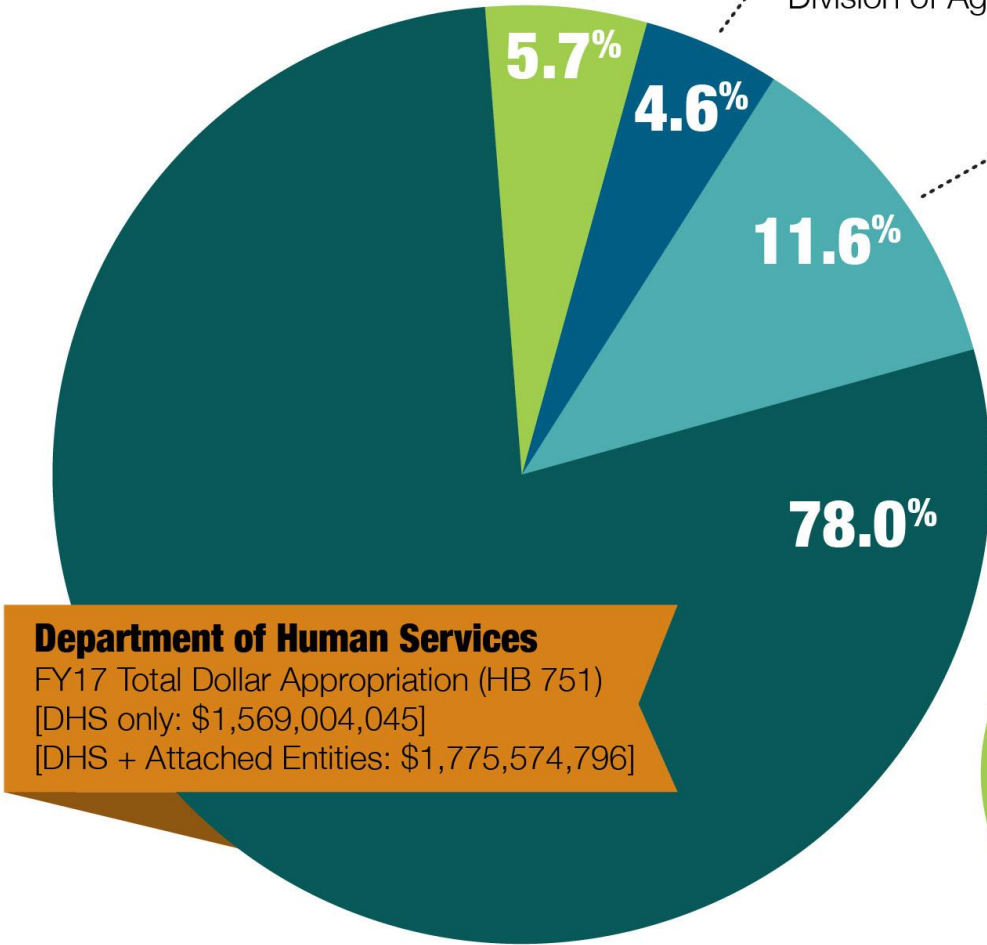
Georgia Vocational Rehabilitation Agency  
\$196,336,128 [95.04%]

**safety & accountability** [\$1,386,273,772]

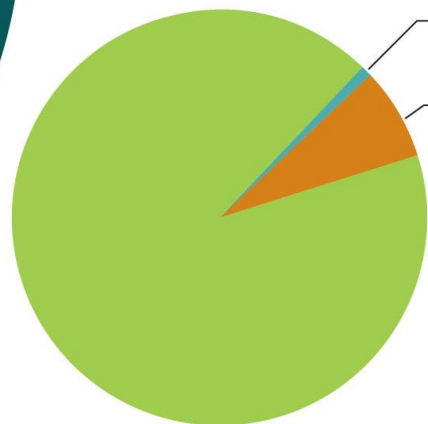
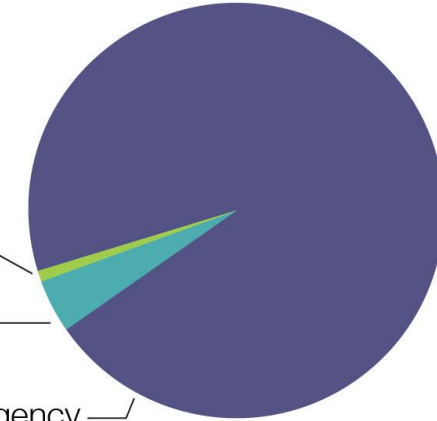
Residential Child Care Licensing  
\$2,259,463 [.16%]

Division of Child Support Services  
\$108,703,135 [7.84%]

Division of Family & Children Services  
\$1,275,311,174 [92%]



**Department of Human Services**  
FY17 Total Dollar Appropriation (HB 751)  
[DHS only: \$1,569,004,045]  
[DHS + Attached Entities: \$1,775,574,796]





# Department of Human Services Legislative Budget Recommendations



# DHS: Summary of Legislative Budget Recommendations

## Total – All DHS Programs

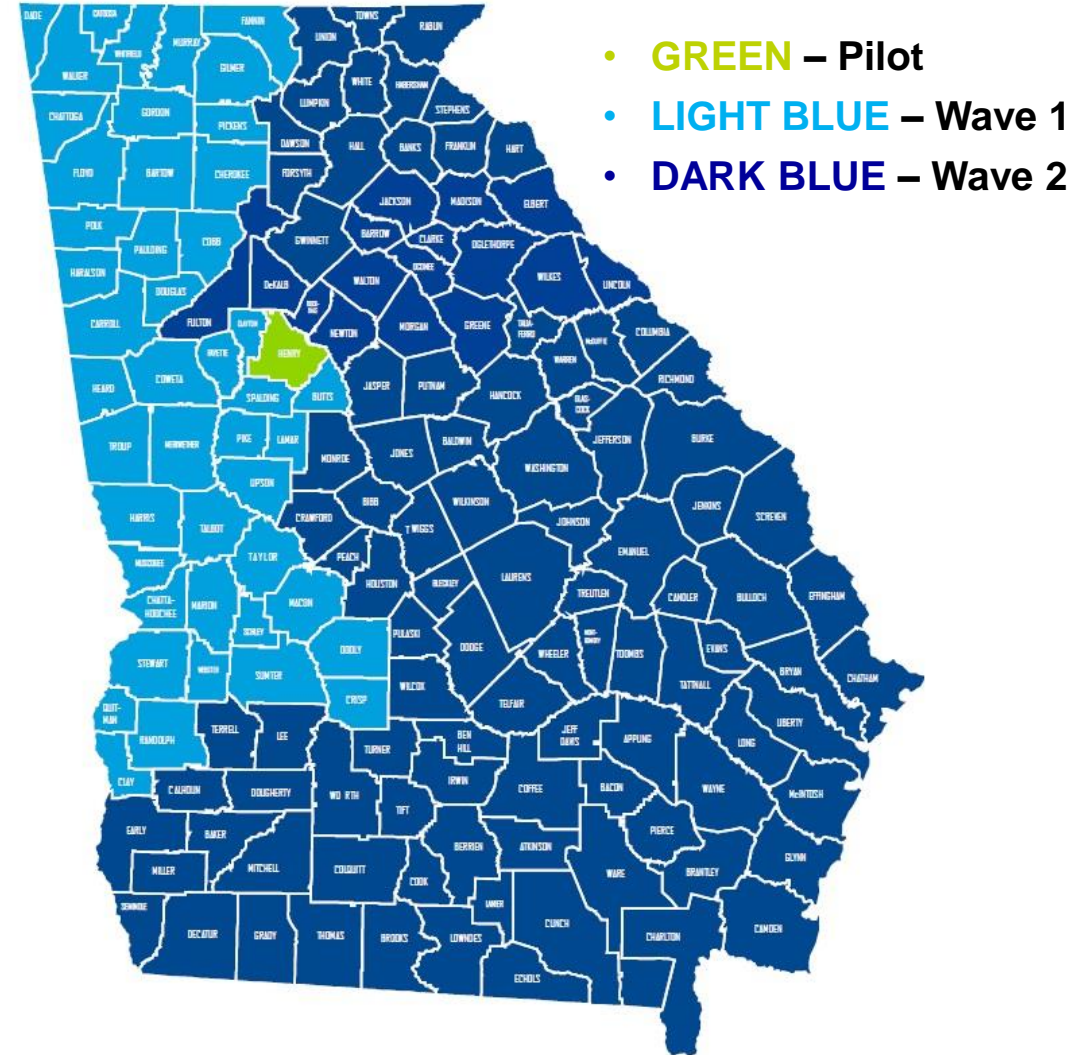
	<u>AFY 2017</u>	<u>FY 2018</u>
<b>FY 2017 Current Budget (State Funds)</b>	<b>\$642,045,394</b>	<b>\$642,045,394</b>
Common Changes (Statewide Adjustments)	\$35,301	\$4,942,250
Other Adjustments	\$13,460,920	\$14,896,391
Workload Adjustments	<u>\$30,332,701</u>	<u>\$70,378,428</u>
Total Adjustments	\$43,828,922	\$90,217,069
<b>Legislative Budget Recommendations</b> <i>(Includes Attached Entities)</i>	<b>\$685,874,316</b>	<b>\$732,262,463</b>



# Integrated Eligibility System (IES)

## Georgia Gateway

- Georgia Gateway is the largest IT project in Georgia's history
- As a state-of-the-art integrated eligibility system, Georgia Gateway gives customers a single point of entry to access services for key public assistance programs:
  - Medical Assistance, including PeachCare for Kids
  - Supplemental Nutrition Assistance Program (SNAP)
  - Temporary Assistance for Needy Families (TANF)
  - Women, Infants, and Children (WIC) Supplemental Nutrition Program
  - Childcare and Parent Services Program (CAPS)
  - Low Income Home Energy Assistance Program (LIHEAP)
- Statewide rollout will occur in phases throughout 2017



# Integrated Eligibility System (IES)

## Georgia Gateway benefits

- Enhanced fraud detection and prevention
  - Creation of a single customer identity across multiple programs, reducing the potential for a person to receive duplicate benefits
- Data profiles that alert case workers to potential fraud before authorization of benefits. For example:
  - A household that reports a phone number or address that has already been reported by another client
  - Comparison of reported expenses vs. income
- Reports that alert fraud investigators of unusual or potentially fraudulent activity, including:
  - Use of EBT card out of state
  - Multiple EBT cards used in one location after hours or within a short period of time.

Manage your benefits online

- Medical Assistance (Medicaid, PeachCare for Kids® (PCK), Planning for Healthy Babies (P4HB), Aged, Blind and Disabled Medicaid, and more)
- Food Stamps (SNAP)
- Temporary Assistance for Needy Families (TANF)
- Special Supplemental Nutrition Program for Women, Infants, and Children (WIC)
- Childcare and Parent Services (CAPS)
- Low Income Home Energy Assistance Program (LIHEAP) After October 2017

What Do I Need to Do?

You may access the Georgia Gateway Customer Portal to view and manage your benefits using your COMPASS user ID and password. If you do not have a COMPASS account, you may open one by following the instructions on the Georgia Gateway Customer Portal homepage. If you are currently receiving public assistance in Georgia, your benefit information will be automatically moved to Georgia Gateway. However, if you are an existing PeachCare for Kids (PCK)® or Planning for Healthy Babies (P4HB) customer, your Family Account Number will change as part of the transition.

Beginning February 6, 2017, current PCK and P4HB customers may obtain their new Family Account Number, known as your Case Number in Georgia Gateway, by accessing the Georgia Gateway Customer Portal or by calling 1-877-423-4746 and speaking to a customer service representative.

Access Georgia Gateway by:

- Visiting [www.gateway.ga.gov](http://www.gateway.ga.gov) wherever you can easily access a computer, or in-person at a local county office using the self-service computer.
- Working with a registered Community and Medical Assistance Partners who can provide assistance. Call 1-877-423-4746 to find a partner near you.

For more information, visit [www.gateway.ga.gov](http://www.gateway.ga.gov) or call 1-877-423-4746.



# DHS: Legislative Budget Recommendations Amended Fiscal Year 2017

State Fund Changes for Fiscal Year 2017		State
<b>Workload and Other Changes</b>		
Departmental Administration	Increase funds for the Integrated Eligibility System (IES) information technology project - <b>Georgia Gateway</b>	\$13,460,920
<b>Total Workload and Other Changes</b>		<b>\$13,460,920</b>



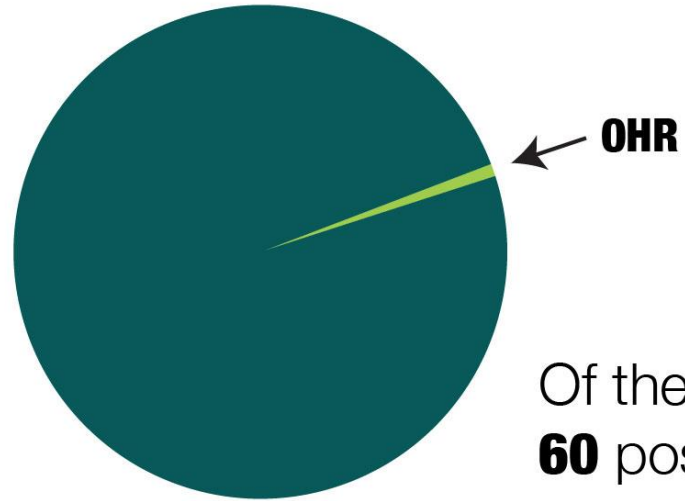


# DHS: Legislative Budget Recommendations Amended Fiscal Year 2017

Redistributions	Recommendation	
Forensic Special Initiatives Unit (FSIU)	Transfer \$93,205 from Departmental Administration to Elder Abuse Investigations and Prevention program budget to fund a full time position	Yes
Alzheimer's Disease Supportive Services Program (ADSSP) Grant	Transfer \$185,842 from Departmental Administration to Elder Community Living Services program budget (One-time money)	Yes



# Office of Human Resources



Of the nearly **9,000** DHS employees, **60** positions comprise the staff of OHR.

Best practice for optimal human resources service delivery is a

**1:100**

HR Rep.-to-staff ratio.



**OHR's current operating ratio is 1:150.**

New hires will decrease the caseload ratio to **1:106.**



# DHS: Legislative Budget Recommendations Fiscal Year 2018

State Fund Changes for Fiscal Year 2018		State
<b>Workload and Other Changes</b>		
Departmental Administration	Provide funds for 25 additional human resource employees to meet recruitment demands and to improve the ratio of human resource staff to clients served	\$2,520,929
Departmental Administration	Increase funds for the Integrated Eligibility System (IES) information technology project - <b>Georgia Gateway</b>	\$10,997,544
Elder Abuse Investigations and Prevention	Increase funds for an additional 11 Adult Protective Services supervisors	\$766,484
Elder Community Living Services	Increase funds for additional Non-Medicaid Home and Community Based Services slots	\$4,200,000
Elder Community Living Services	Increase funds to provide home delivered and congregate meal services	\$750,000
<b>Total Workload and Other Changes</b>		<b>\$19,234,957</b>



# DHS: Legislative Budget Recommendations Fiscal Year 2018

Redistributions	Recommendation
Alzheimer's Disease Supportive Services Program (ADSSP) Grant	Transfer \$80,067 from Departmental Administration to Elder Community Living Services program budget (One-time money) Yes
Forensic Special Initiatives Unit (FSIU)	Transfer \$93,205 from Departmental Administration to Elder Abuse Investigations and Prevention program budget to fund a full time position Yes

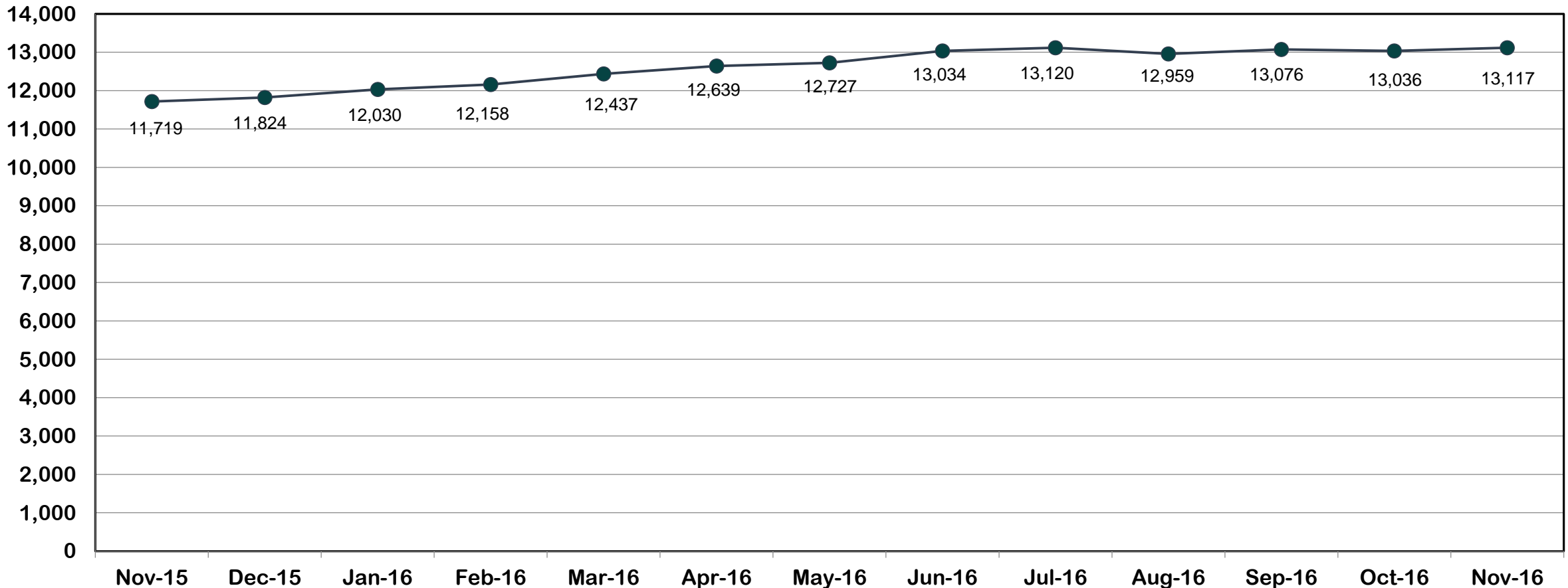


# Division of Family and Children Services (DFCS) Legislative Budget Recommendations



# Division of Families and Children Services (DFCS) Building Stronger Families for a Stronger Georgia

Children in DFCS Custody Under the Age of 18  
(November 2015 - November 2016)



# DFCS: Legislative Budget Recommendations Amended Fiscal Year 2017

State Fund Changes for Fiscal Year 2017			State
<b>Workload and Other Changes</b>			
Out of Home Care	Increase funds for growth in out-of-home care utilization		\$28,611,746
Out of Home Care	Increase funds for Division of Family and Children Services (DFCS) foster parent per diem rates by 57 percent effective April 1, 2017		\$974,712
Out of Home Care	Increase funds to implement a \$1 per day increase for relative foster care providers effective April 1, 2017		\$746,243
<b>Total Workload and Other Changes</b>			<b>\$30,332,701</b>



# DFCS: Legislative Budget Recommendations Fiscal Year 2018

State Fund Changes for Fiscal Year 2018		State
<b>Workload and Other Changes</b>		
Child Welfare Services	Increase funds for salaries for child welfare services workers by an average of 19 percent	\$25,874,554
Child Welfare Services	Provide funds for 80 additional employees for foster care support services	\$2,861,585
Child Welfare Services	Provide funds for 27 additional employees to fully implement the supervisor-mentor program	\$2,514,997
Out of Home Care	Increase funds for growth in out-of-home care utilization	\$30,889,879
Out of Home Care	Increase funds for Division of Family and Children Services (DFCS) foster parent per diem rates by 57 percent	\$3,898,847
<b>Total Workload and Other Changes</b>		<b>\$66,039,862</b>





# DFCS: Legislative Budget Recommendations Fiscal Year 2018

Transfers	Federal	
Child Care Services	Reduce funds to reflect the transfer of Childcare and Parent Services (CAPS) eligibility services to the Department of Early Care and Learning (DECAL)	(\$9,777,346)
Child Welfare Services	"Same as above"	(\$76,977)
Departmental Administration	"Same as above"	(\$2,537,101)
Federal Eligibility Benefits Services (FEBS)	"Same as above"	(\$1,488,874)
<b>Total Transfers – Federal Funds</b>		<b>(\$13,880,298)</b>



# Legislative Budget Recommendations for Amended Fiscal Year 2017 and Fiscal Year 2018

Additional Information on DHS Website

[www.dhs.georgia.gov](http://www.dhs.georgia.gov)

