

Joint Appropriations Committee Presentation

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

Presentation to: Joint Appropriations Committee

Date: January 19, 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.

Table of Contents

Attached for your review is the Governor's FY 2012 Amended & FY 2013 Budget Recommendations for DHS, presented as follows:

<u>Topic / Content</u>	<u>Slides</u>
Required Services	4-13
TANF, Maintenance of Effort (MOE), Guiding Principles & Summary of Governor's Recommendations	14-19
Budget Reduction Plan: Specific Activity Reductions for FY12 Amended Budget	20-46
Budget Reduction Plan: Specific Activity Reductions for FY13 Budget	48-75
Highlights of Governor's Recommendation for FY12 Amended & FY13 Budget	47, 76

DHS: Required Services

- DHS provides critical services to the state most vulnerable citizens as required by:
 - State or federal regulation
 - Grant or contractual obligations that extend through FY13 at a minimum
 - Consent Decree requirements
- Services are provided through four major divisions: Division of Family & Children Services (DFCS), Division of Aging Services (DAS), Division of Child Support Services (DCSS) and Child Care Licensing (RCC)

DHS: Division of Family & Children Services

As a Child Welfare Services (CWS) agency, we must:

- **Safety**
 - Respond timely to 95% of reports of alleged abuse/neglect; current response time is 97%
 - Complete 95% of investigations within 45 business days; current completion time is 94%
 - Maintain recurrence of substantiated child maltreatment below national standard of 5.4%; current is 2.5%
 - Reduce substantiated maltreatment in care from .77% 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 5%
- **Well-being**
 - Conduct a face-to-face visit with 95% of all children in foster care every month; current rate is 97%
- **Consent Decree / Federal Commitment**
 - Meet performance mandates of Kenny A. Consent Decree
 - Implement a Differential Response Model to improve case manager decision-making in assessing the safety of children reported to be abused/neglected (renegotiated from our CFPSR Performance Improvement Plan and now a commitment in our Annual Progress and Service Report / IV-B State Plan)

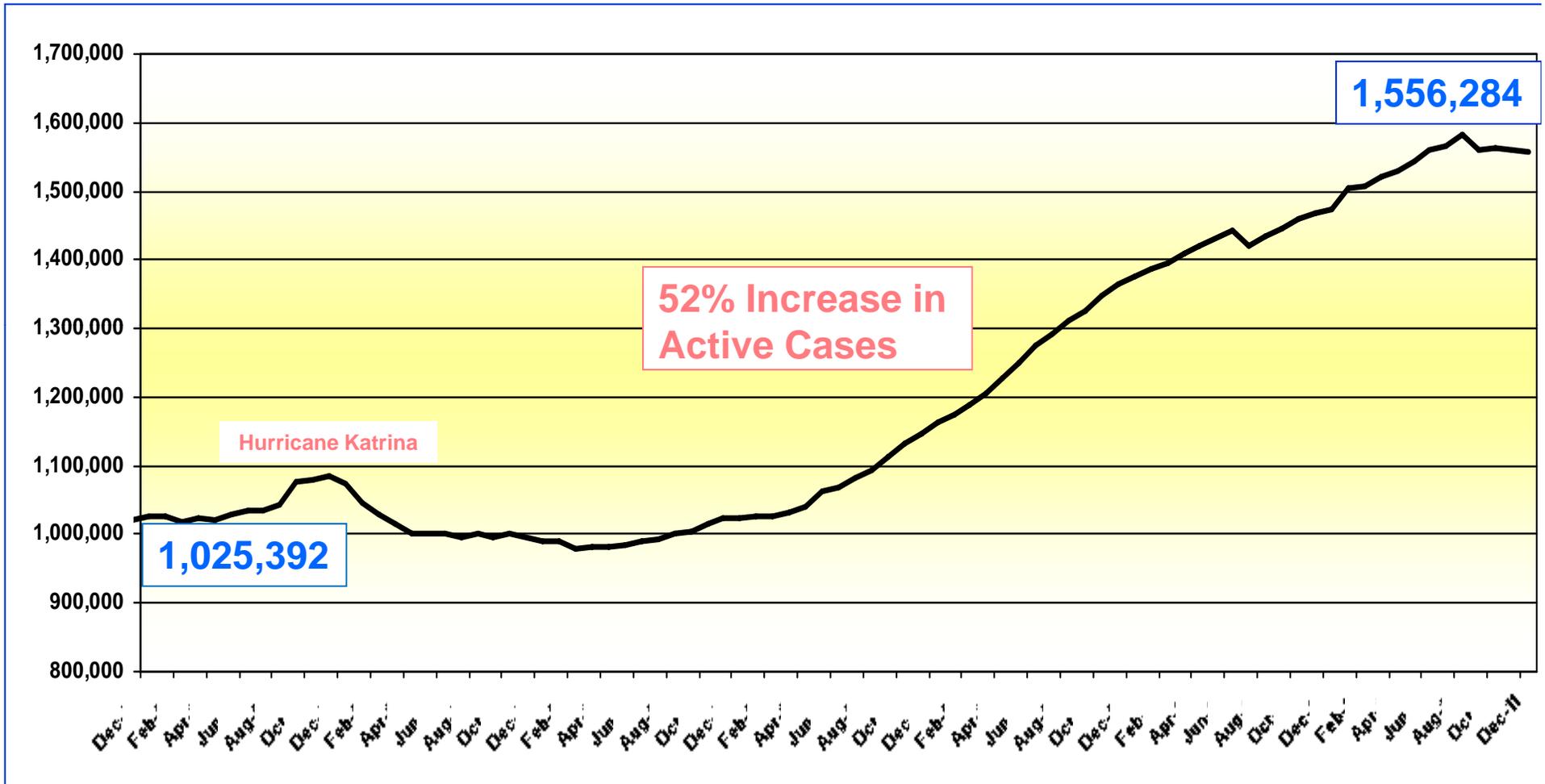
DHS: Division of Family & Children Services

DFCS Eligibility Programs must:

- Supplemental Nutritional Assistance Program (SNAP) formerly “Food Stamps”
 - Process 95% of applications in a timely manner; currently we are at 96%
 - We are under a corrective action plan
 - Maintain error rate below Federal standard of 5%; current error rate is 2.39%
 - Caseload growth for Food Stamps between December 2010 and December 2011 was 93,648 cases (12.2% increase)
- Medicaid
 - Process 96% of applications in a timely manner; currently we are at 97%
 - Caseload growth for Medicaid is 3,865 or 5% between December 2010 and December 2011
- TANF
 - Process 95% of applications in a timely manner; currently we are at 73%
 - Meet the 50% TANF work participation rate; current rate is 66%
 - Increase the number of recipients renewing their SNAP, Medicaid, TANF and Child Care services online

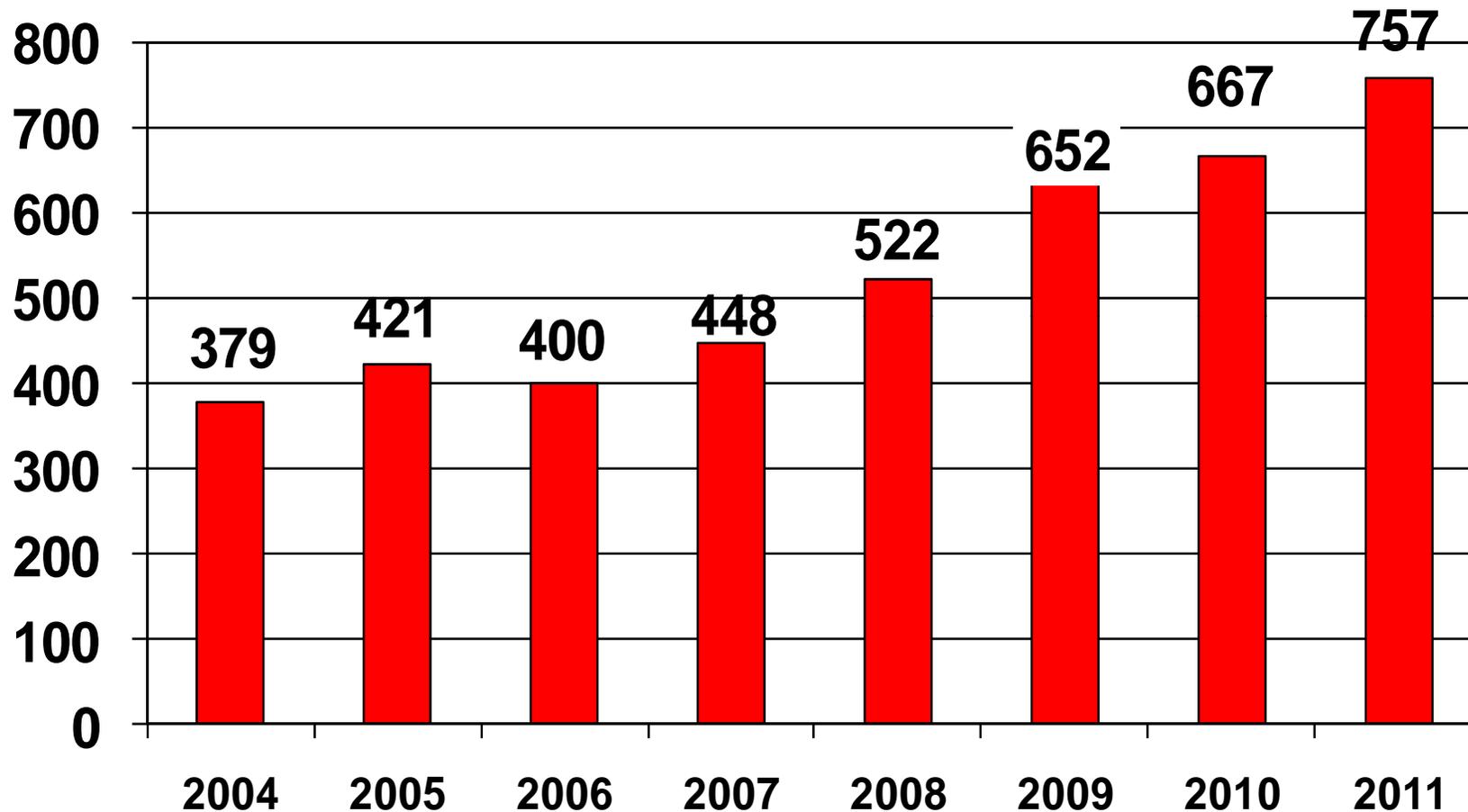
Increasing Demand for Eligibility Services

Active Cases December 2004 to December 2011



Since 2007 the overall demand for OFI programs (SNAP, TANF, and Medicaid) has increased by 52%.

Ratio of OFI Cases Per Eligibility Worker December 2004 through December 2011



Between December 2007 and December 2011, the average OFI Caseload (Food Stamps, Medicaid, and TANF active cases) has increased by 69%.

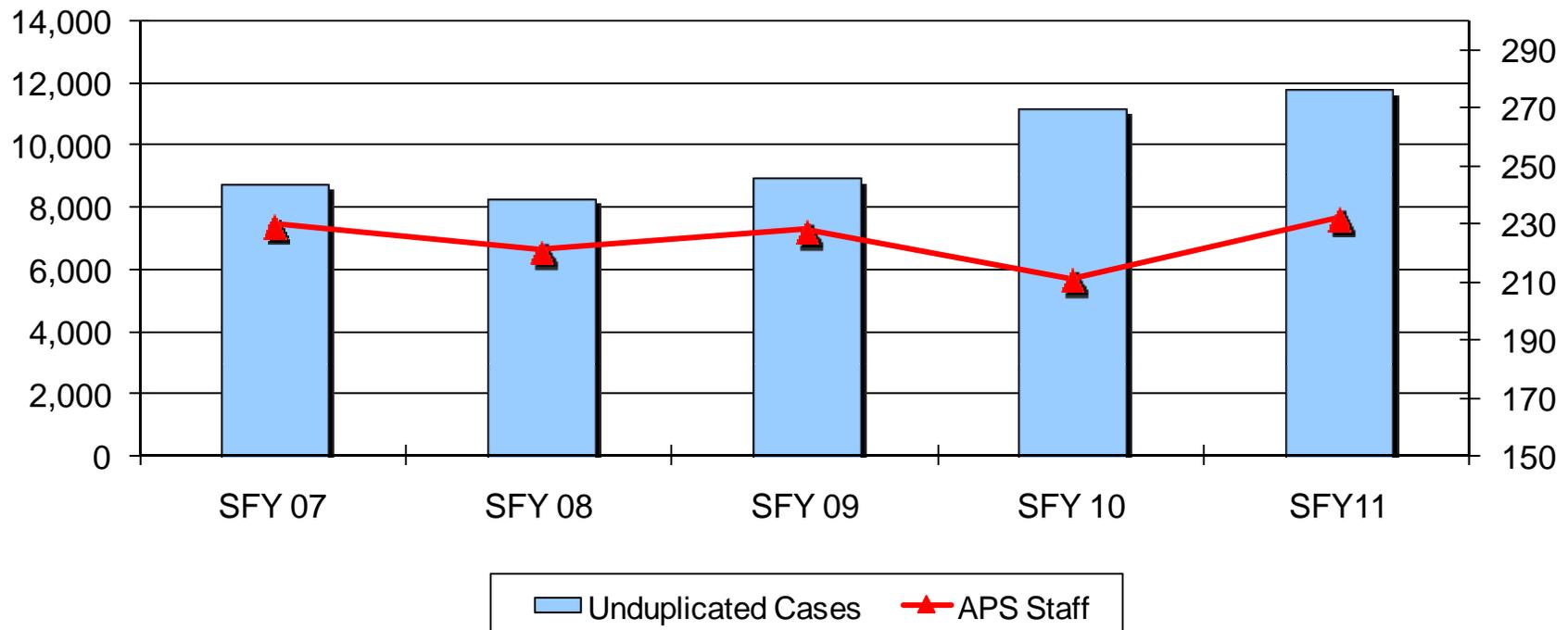
DHS: Division of Aging Services

Division of Aging Services (DAS) must:

- Adult Protective Services: 95% of new referrals contacted within 10 days
- Adult Protective Services: 85% of investigations conducted within 30 days
- Guardianship: Provides Case Management for more than 660 adult wards of the State
- Community Care Service Program (CCSP): Delay nursing home admissions by 45 months or longer
- Home & Community Based Services (HCBS): Delay nursing home admissions by 30 months or longer
- Long-Term Care Ombudsman: Resolve complaints satisfactorily 95% of the time

DHS: Division of Aging Services

Adult Protective Services



- APS staff includes all filled APS funded positions including Guardianship

DHS: Division of Child Support Services

Division of Child Support Services (DCSS) must:

- 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: Child Care Licensing

Child Care Licensing must:

- 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 3,200 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

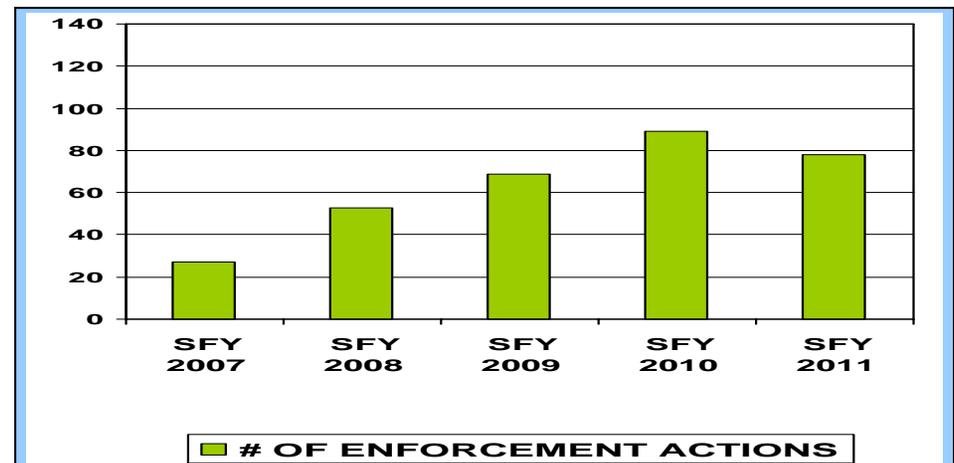
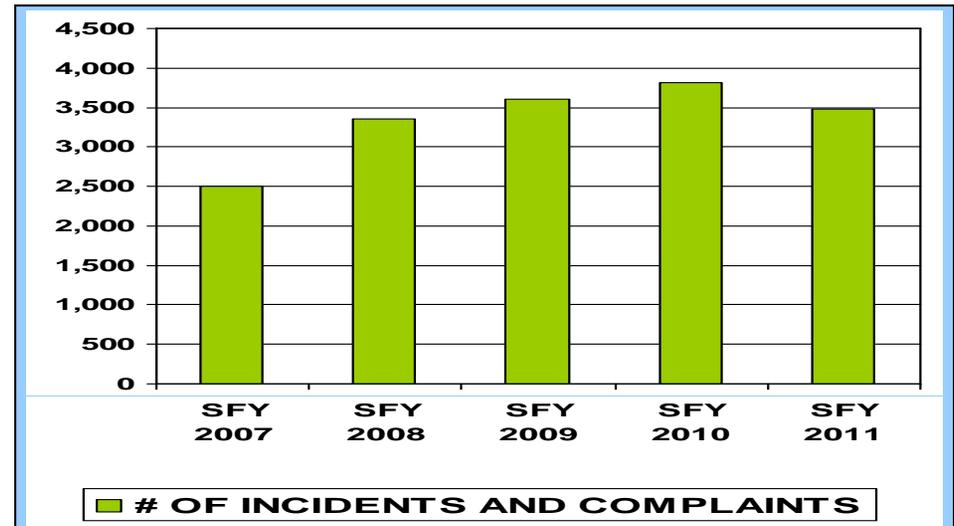
DHS: Child Care Licensing

Child Care Licensing

From SFY2007 - SFY2010, ORCC experienced increases in:

- Incidents and Complaints
- Enforcement actions

In SFY2011, a slight decrease was observed in both areas



DHS: Temporary Assistance for Needy Families (TANF)

Funding issues impacting FY 2012 Amended & FY 2013 Budget

- TANF Supplemental of \$37 million not funded in proposed Federal budget
- State funding required for TANF Maintenance of Effort (MOE) is at risk
 - TANF block grant of \$368 million (without TANF Supplemental will be \$331 million) per year depends upon having \$173.4 million in MOE spending reported by Georgia
 - DHS estimates that 49% of TANF MOE will come from the state and 51% of TANF MOE will come from private entities under contract with the state in federal fiscal year 2011 and 2012.
 - Because of prior cuts over multiple years to state funding in DHS, TANF MOE could no longer be met with state resources. In response, DHS had to “buy” MOE from external providers such as food banks and after school providers.
 - Fundamental budget structure threatened by over-reliance on TANF
 - TANF MOE issue restricts cuts to state or TANF funds in certain programs.
 - Governor’s Recommendation for FY 2013 Budget avoids cutting state funds used for TANF MOE.
- TANF program funding has been maximized wherever possible (no more reserves)
 - Support for Needy Families (SNF) – Work Assistance: entire State budget eliminated
 - Child Welfare Services budget disproportionately supported by TANF (32%)

DHS: TANF Maintenance of Effort (MOE)

Where We Stand Today with TANF MOE	FFY 2011	
Required TANF MOE:	\$173,368,527	%
Estimated State Sources:		
Child Care Services	\$ 22,182,651	
Child Welfare Services	\$ 30,113,451	
DFCS Administration	\$ 1,540,000	
General Administration	\$ 215,638	
Federal Eligibility Benefit Services	\$ 239,507	
Out of Home Care	\$ 28,316,690	
Systems	\$ 27,989	
Child Support Services	\$ 2,835,137	
Total MOE from State Sources	\$ 85,471,063	49.3%
Estimated External Sources :		
After School Care	\$ 32,885,280	
Out of Home Care	\$ 8,500,000	
SNF – Work Assistance	\$ 13,414,327	
Other External Resources	\$ 33,097,857	
Total from External Sources	\$ 87,897,464	50.7%
Total Sources of TANF MOE	\$ 173,368,527	

TANF Reduction Options – Elimination of Supplemental Grant

Eliminate the TANF Supplemental Grant

\$37,283,228

Reductions Options in TANF

Cuts

Adoption Services	\$ (600,000)
Child Care Licensing	\$ (1,735,345)
Child Welfare Services	\$(13,159,020)
Departmental Administration	\$ (3,197,274)
Family Violence Services	\$ (1,001,544)
Federal and Unobligated Balances	\$ (8,705,939)
Out of Home Care	\$ (3,021,099)
Support for Needy Families – Basic Assistance	\$ (1,018,054)
Support for Needy Families – Work Assistance	\$ <u>(33,000)</u>
Subtotal	\$(32,471,275)

Federal Funds Transferred To Other Agencies:

Department of Behavioral Health & Developmental Disabilities	\$ (2,634,262)
Department of Public Health	\$ <u>(3,810,000)</u>
Subtotal	\$ (6,444,262)

Estimated Total

\$(38,915,537)



DHS: Aging Services MOE

Older Americans Act Compliance Projected Maintenance of Effort

Aging Services is close to MOE

- Maintenance of Effort Required \$20,923,649
- Current MOE from FY 2012 Budget \$21,907,980

DHS: Guiding Principles

FY 2012 Amended and FY 2013 Budget Guiding Principles

- Protect mandated service levels and front line staff delivering critical services
- Consider MOE
- Manage changes in client populations and demand
- Streamline Operations / Manage impact to service delivery

DHS: Summary of Governor's Recommendation

State Funds Only (without Attached Agencies)

	FY 12 Amended Budget Changes	FY 13 Budget Changes
FY12 Appropriations (Base) <i>excluding Tobacco</i>	\$479,469,398	\$479,469,398
Governor's Recommended Reductions	\$(2,180,021)	\$(2,180,021)
Statewide Adjustments	\$3,764,958	\$8,242,990
Federal Participation Rate & Electronic Benefit Transfer (EBT) Adjustments	\$0	\$3,280,334
All Other Adjustments	\$16,889,433	\$21,084,240
Transfer of Child Care Services Program to DECAL	\$0	\$(54,234,300)
Transfer of Rehabilitation Services to DHS	\$0	\$20,004,374
Governor's Recommended Budget	\$497,943,768	\$475,667,015

DHS: Governor's Recommendation

Highlights of the FY 2012 Amended Budget Reductions Adoption Services

FY 2012 Current Budget (State Funds)	\$34,059,119
Statewide Adjustments	26,544
* All Other Adjustments One-time State funds for Unallowable Title IV-E Expenditures based on Federal Audit	<u>9,643,303</u>
Total FY 2012 Amended Adjustments	<u>9,669,847</u>
FY 2012 Amended Governor's Recommendation	\$43,728,966

DHS: Governor's Recommendation

Highlights of the FY 2012 Amended Budget Reductions After School Care

FY 2012 Current Budget (State Funds)	\$	0
Statewide Adjustments		0
* All Other Adjustments		<u>0</u>
Total FY 2012 Amended Adjustments		<u>0</u>
FY 2012 Amended Governor's Recommendation	\$	0

DHS: Governor's Recommendation

Highlights of the FY 2012 Amended Budget Reductions Child Care Licensing (RCC)

FY 2012 Current Budget (State Funds)	\$	0
Statewide Adjustments		0
* All Other Adjustments		
Replace TANF funds with State funds to maximize Title IV-E		<u>1,096,931</u>
Total FY 2012 Amended Adjustments		<u>1,096,931</u>
FY 2012 Amended Governor's Recommendation	\$	1,096,931

DHS: Governor's Recommendation

Highlights of the FY 2012 Amended Budget Reductions Child Care Services

FY 2012 Current Budget (State Funds)	\$54,234,300
Statewide Adjustments	0
* All Other Adjustments	<u>0</u>
Total FY 2012 Amended Adjustments	<u>0</u>
FY 2012 Amended Governor's Recommendation	\$54,234,300

DHS: Governor's Recommendation

Highlights of the FY 2012 Amended Budget Reductions Child Support Services

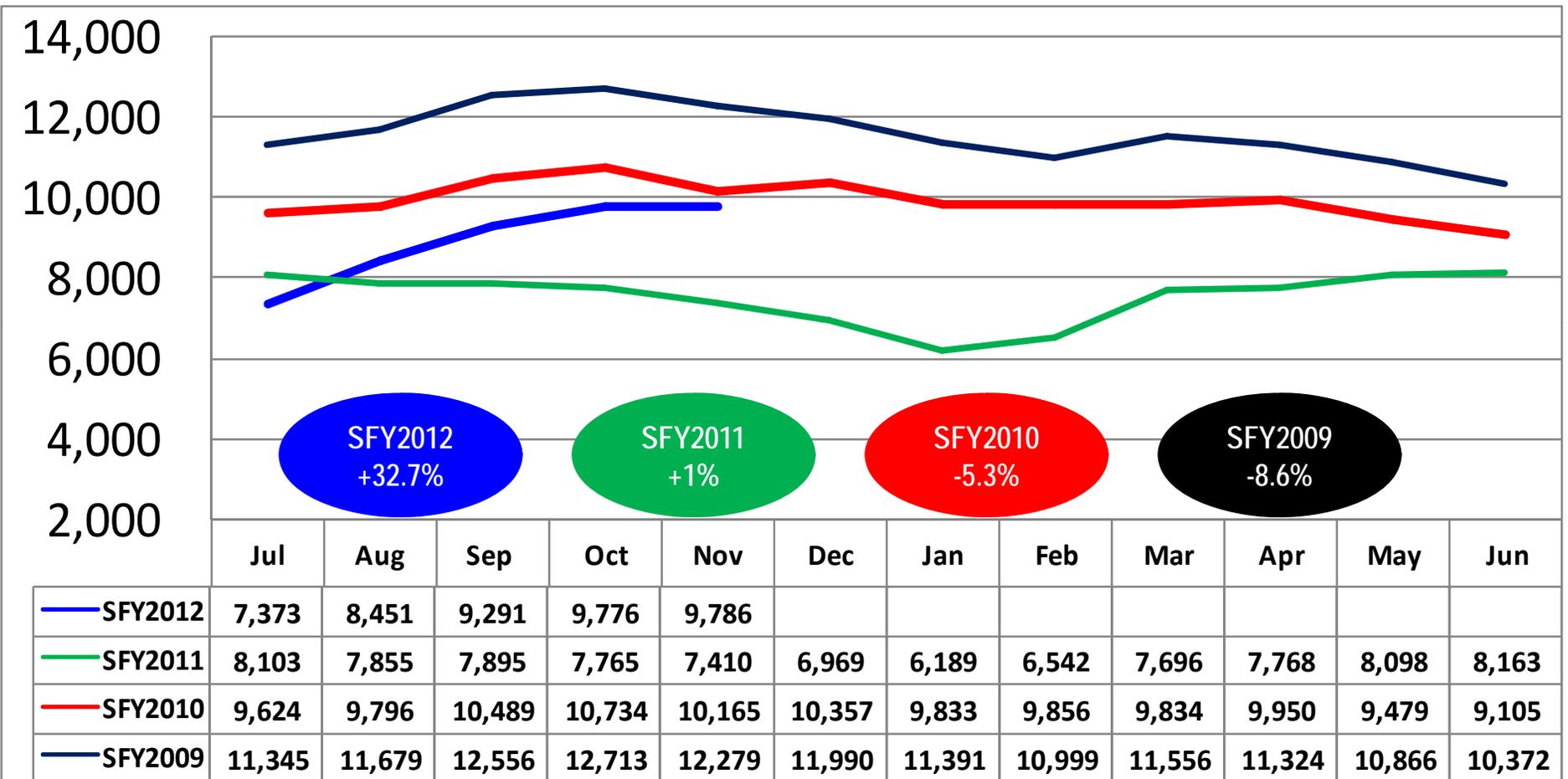
FY 2012 Current Budget (State Funds)	\$25,142,438
Statewide Adjustments	292,665
* All Other Reductions	
Replace State funds with Incentive funds for Regular Operating	(1,511,264)
* All Other Adjustments	
Telecommunications expenditures	<u>176,221</u>
Total FY 2012 Amended Reductions	<u>(1,042,378)</u>
FY 2012 Amended Governor's Recommendation	\$ 24,100,060

DHS: Governor's Recommendation

Highlights of the FY 2012 Amended Budget Reductions Child Welfare Services

FY 2012 Current Budget (State Funds)	\$ 89,712,644
Statewide Adjustments	24,468
* All Other Adjustments	<u>0</u>
Total FY 2012 Amended Adjustments	<u>24,468</u>
FY 2012 Amended Governor's Recommendation	\$ 89,737,112

CPS Investigations and Family Preservation Cases



DHS: Governor's Recommendation

Highlights of the FY 2012 Amended Budget Reductions Child Welfare Services – Special Project

FY 2012 Current Budget (State Funds)	\$	0
Statewide Adjustments		0
* All Other Adjustments		<u>0</u>
Total FY 2012 Amended Adjustments		<u>0</u>
FY 2012 Amended Governor's Recommendation	\$	0

DHS: Governor's Recommendation

Highlights of the FY 2012 Amended Budget Reductions Community Services

FY 2012 Current Budget (State Funds)	\$	0
Statewide Adjustments		0
* All Other Adjustments		<u>0</u>
Total FY 2012 Amended Adjustments		<u>0</u>
FY 2012 Amended Governor's Recommendation	\$	0

DHS: Governor's Recommendation

Highlights of the FY 2012 Amended Budget Reductions Departmental Administration

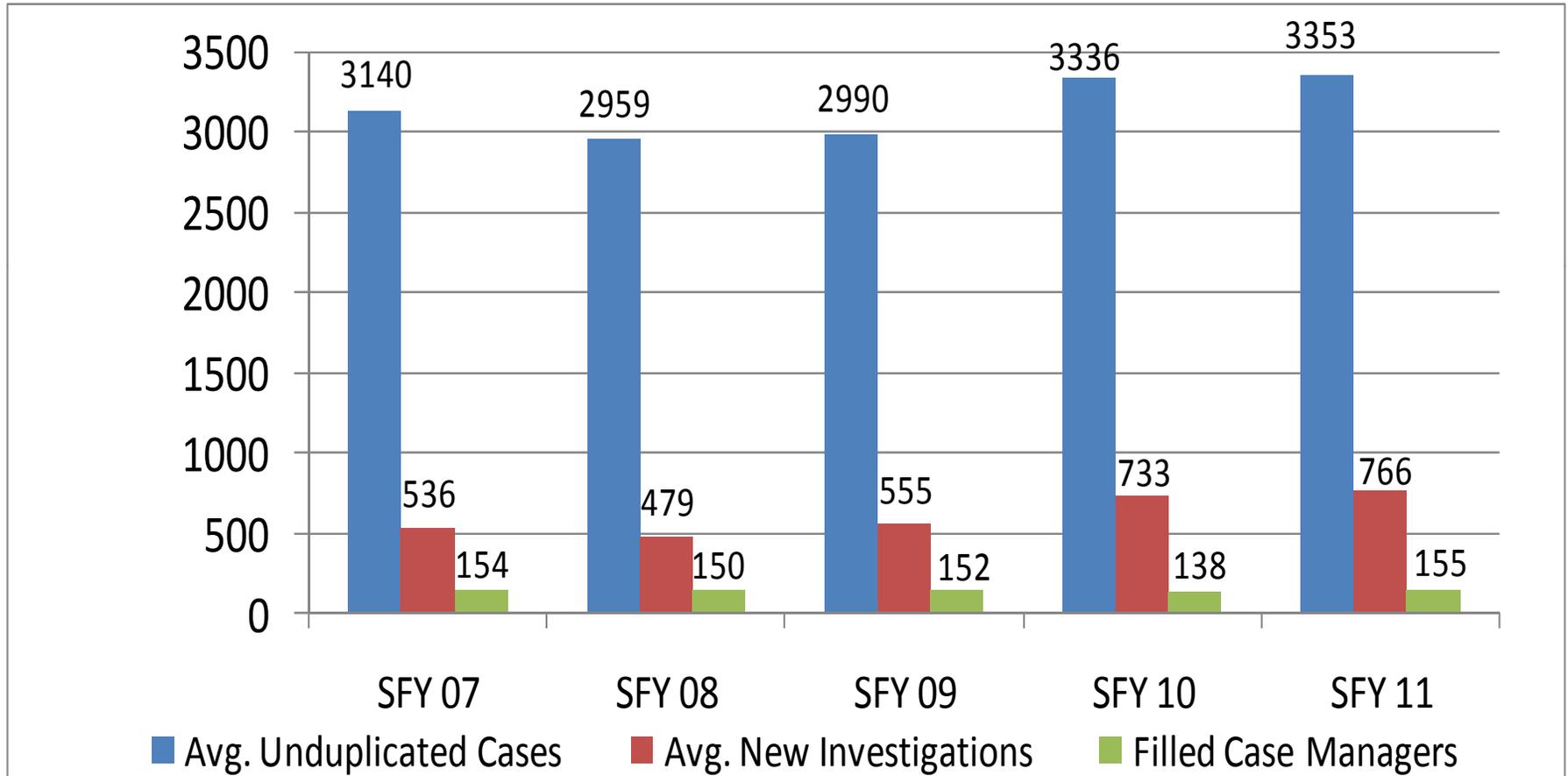
FY 2012 Current Budget (State Funds)	\$ 34,666,911
Statewide Adjustments	584,819
* All Other Reductions	(668,757)
* All Other Adjustments	
Telecommunications expenditures	<u>67,961</u>
Total FY 2012 Amended Reductions	<u>(15,977)</u>
FY 2012 Amended Governor's Recommendation	\$ 34,650,934

DHS: Governor's Recommendation

Highlights of the FY 2012 Amended Budget Reductions Elder Abuse Investigations and Prevention

FY 2012 Current Budget (State Funds)	\$ 12,287,841
Statewide Adjustments	189,503
* All Other Adjustments	
Telecommunications expenditures	<u>36,922</u>
Total FY 2012 Amended Adjustments	<u>226,425</u>
FY 2012 Amended Governor's Recommendation	\$ 12,514,266

Adult Protective Services (Average Cases per Month)



DHS: Governor's Recommendation

Highlights of the FY 2012 Amended Budget Reductions Elder Community Living Services

FY 2012 Current Budget (State Funds)	\$ 66,401,043
Statewide Adjustments	8,578
* All Other Adjustments	
Telecommunications expenditures	<u>2,253</u>
Total FY 2012 Amended Adjustments	<u>10,831</u>
FY 2012 Amended Governor's Recommendation	\$ 66,411,874

DHS: Governor's Recommendation

Highlights of the FY 2012 Amended Budget Reductions Elder Support Services

FY 2012 Current Budget (State Funds)	\$ 1,729,095
Statewide Adjustments	0
* All Other Adjustments	
Telecommunications expenditures	<u>1,752</u>
Total FY 2012 Amended Adjustments	<u>1,752</u>
FY 2012 Amended Governor's Recommendation	\$ 1,730,847

DHS: Governor's Recommendation

Highlights of the FY 2012 Amended Budget Reductions Energy Assistance

FY 2012 Current Budget (State Funds)	\$	0
Statewide Adjustments		0
* All Other Adjustments		<u>0</u>
Total FY 2012 Amended Adjustments		<u>0</u>
FY 2012 Amended Governor's Recommendation	\$	0

DHS: Governor's Recommendation

Highlights of the FY 2012 Amended Budget Reductions Family Violence Services

FY 2012 Current Budget (State Funds)	\$ 1,655,000
Statewide Adjustments	0
* All Other Adjustments	
Replace TANF funds with State funds	<u>1,001,049</u>
Total FY 2012 Amended Adjustments	<u>1,001,049</u>
FY 2012 Amended Governor's Recommendation	\$ 2,656,049

DHS: Governor's Recommendation

Highlights of the FY 2012 Amended Budget Reductions Federal and Unobligated Balances

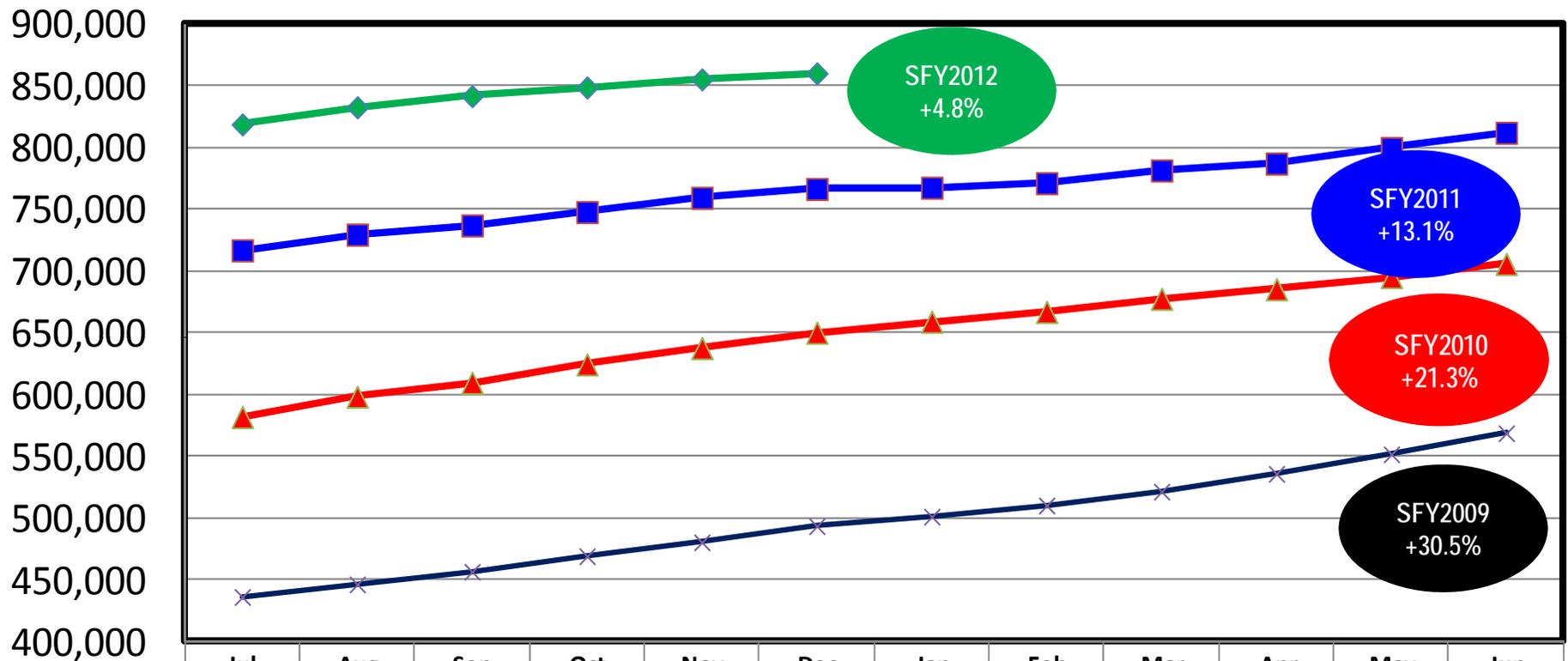
FY 2012 Current Budget (State Funds)	\$	0
Statewide Adjustments		0
* All Other Adjustments		<u>0</u>
Total FY 2012 Amended Adjustments		<u>0</u>
FY 2012 Amended Governor's Recommendation	\$	0

DHS: Governor's Recommendation

Highlights of the FY 2012 Amended Budget Reductions Federal Eligibility Benefit Services

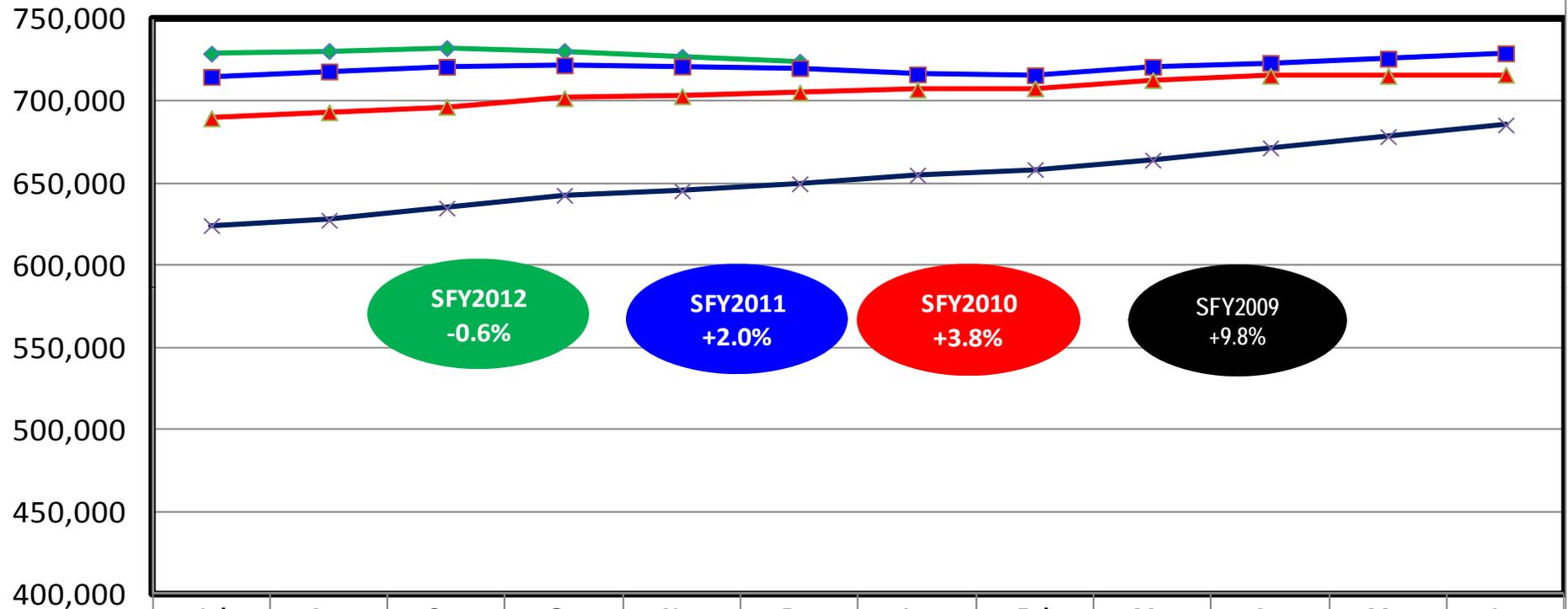
FY2012 Current Budget (State Funds)	\$ 99,903,637
Statewide Adjustments	2,638,381
* All Other Adjustments	
Telecommunications expenditures	<u>966,469</u>
Total FY 2012 Amended Adjustments	<u>3,604,850</u>
FY2012 Amended Governor's Recommendation	\$103,508,487

SNAP (Food Stamp) Cases



	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
◆ SFY2012	818,832	832,708	841,708	848,768	855,332	860,213						
■ SFY2011	716,749	729,470	736,976	747,818	759,277	766,565	767,530	771,191	781,487	787,080	799,688	812,078
▲ SFY2010	581,710	598,126	609,475	624,308	637,514	650,005	658,911	666,885	677,503	685,252	695,062	705,734
× SFY2009	435,804	446,050	456,274	468,848	480,103	493,228	500,954	509,986	521,253	535,605	551,498	568,542

Medicaid Cases



	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
◆ SFY2012	728,818	730,411	732,192	730,409	726,887	723,865						
■ SFY2011	714,652	717,946	720,780	721,727	721,006	720,000	716,176	715,649	720,723	723,136	725,743	729,014
▲ SFY2010	689,390	693,057	696,432	701,695	702,853	705,042	706,868	707,691	712,663	715,310	715,248	715,924
× SFY2009	624,105	627,369	634,739	642,524	645,182	649,549	654,851	658,243	663,906	671,371	678,244	685,358



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

DHS: Governor's Recommendation

Highlights of the FY 2012 Amended Budget Reductions Federal Fund Transfers to Other Agencies

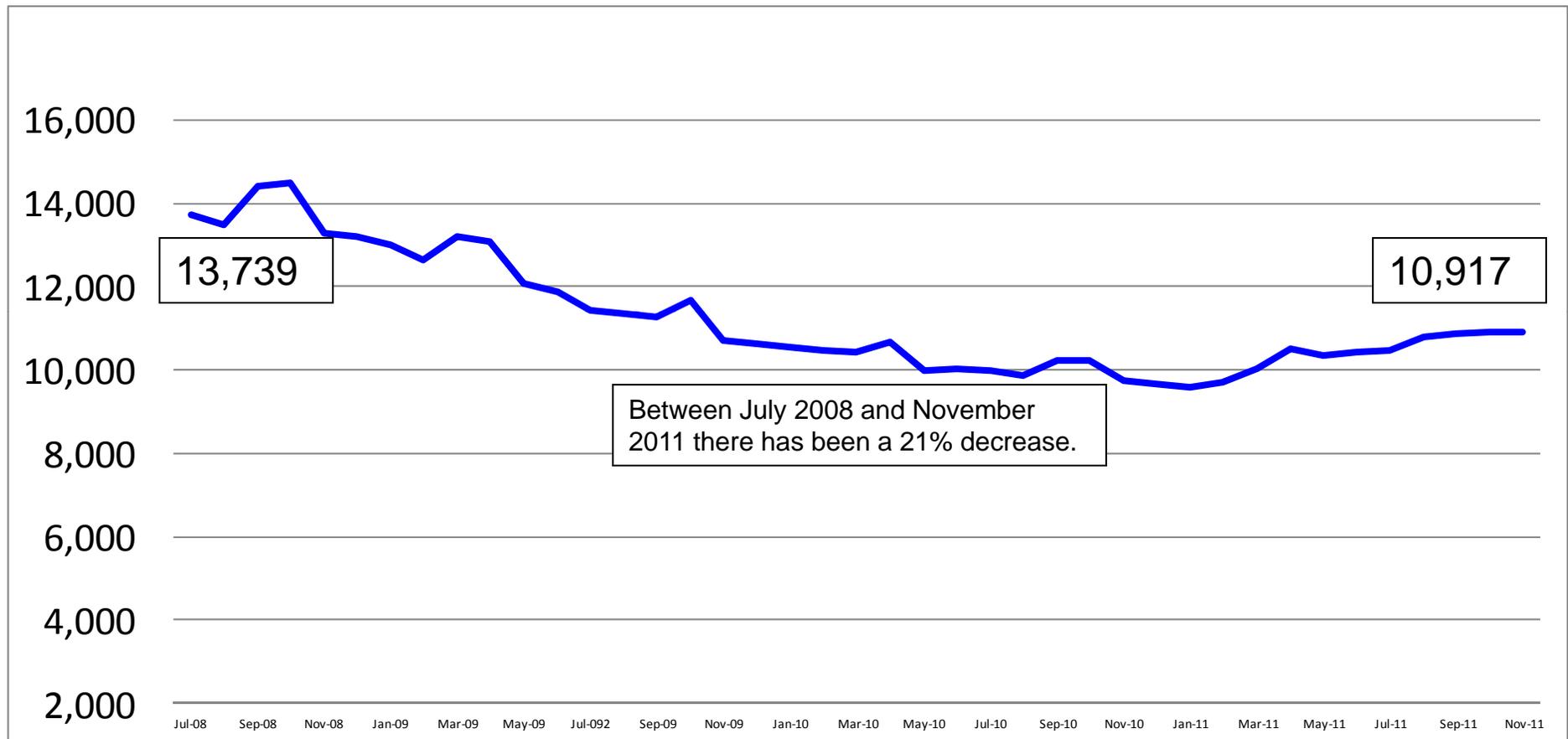
FY2012 Current Budget (State Funds)	\$	0
Statewide Adjustments		0
* All Other Adjustments		<u>0</u>
Total FY 2012 Amended Adjustments		<u>0</u>
FY2012 Amended Governor's Recommendation	\$	0

DHS: Governor's Recommendation

Highlights of the FY 2012 Amended Budget Reductions Out of Home Care

FY2012 Current Budget (State Funds)	\$59,577,370
Statewide Adjustments	0
* All Other Adjustments	
Increase in out of home care utilization	<u>3,896,572</u>
Total FY 2012 Amended Adjustments	<u>3,896,572</u>
FY2012 Amended Governor's Recommendation	\$63,473,942

Children in Placements in Georgia: July 2008 to November 2011



This graph includes children 17 and under in the legal custody of DFCS, youth 18 to 21 who have signed themselves back into care, children in care in Georgia via ICPC and those in relative placements in which the relative has custody but DFCS has case management responsibilities.

DHS: Governor's Recommendation

Highlights of the FY 2012 Amended Budget Reductions Refugee Assistance

FY2012 Current Budget (State Funds)	\$	0
Statewide Adjustments		0
* All Other Adjustments		<u>0</u>
Total FY 2012 Amended Adjustments		<u>0</u>
FY2012 Amended Governor's Recommendation	\$	0

DHS: Governor's Recommendation

Highlights of the FY 2012 Amended Budget Reductions Support for Needy Families – Basic Assistance

FY2012 Current Budget (State Funds)	\$	100,000
Statewide Adjustments		0
* All Other Adjustments		<u>0</u>
Total FY 2012 Amended Adjustments		<u>0</u>
FY2012 Amended Governor's Recommendation	\$	100,000

DHS: Governor's Recommendation

Highlights of the FY 2012 Amended Budget Reductions Support for Needy Families – Work Assistance

FY2012 Current Budget (State Funds)	\$	0
Statewide Adjustments		0
* All Other Adjustments		<u>0</u>
Total FY 2012 Amended Adjustments		<u>0</u>
FY2012 Amended Governor's Recommendation	\$	0

DHS: Governor's Recommendation

Highlights of the FY 2012 Amended Budget Reductions Attached Agencies

Council on Aging

FY 2012 Current Budget (State Funds)	\$ 198,052
Total FY 2012 Amended Adjustments	(<u>122</u>)
FY 2012 Governor's Recommendation Amended Budget	\$ 197,930

Family Connection

FY 2012 Current Budget (State Funds)	\$ 7,992,066
Total FY 2012 Amended Adjustments	(<u>159,841</u>)
FY 2012 Governor's Recommendation Amended Budget	\$ 7,832,225

Governor's Recommendation for Total Attached Agencies \$ 8,030,155

DHS: Governor's Recommendation

Highlights of the FY 2012 Amended Budget Reductions

Total – All DHS Programs

FY2012 Total DHS - Current Budget (State Funds)	\$ 479,469,398
Total Statewide Adjustments	3,764,958
Governor's Recommended Cuts in State Funds	(2,180,021)
Total All Other Adjustments	<u>16,889,433</u>
FY 2012 Governor's Recommended Amended Budget	\$ 497,943,768

DHS: Governor's Recommendation

Highlights of the FY 2013 Budget Reductions Adoption Services

FY 2012 Current Budget (State Funds)	\$34,059,119
Statewide Adjustments	40,941
* All Other Adjustments	
Federal Participation Rate (FMAP Rate Adjustment)	<u>157,219</u>
Total FY 2013 Budget Adjustments	<u>198,160</u>
FY 2013 Governor's Recommendation	\$34,257,279

DHS: Governor's Recommendation

Highlights of the FY 2013 Budget Reductions After School Care

FY 2012 Current Budget (State Funds)	\$	0
Statewide Adjustments		0
* All Other Adjustments		<u>0</u>
Total FY 2013 Budget Adjustments		<u>0</u>
FY 2013 Governor's Recommendation	\$	0

DHS: Governor's Recommendation

Highlights of the FY 2013 Budget Reductions Child Care Licensing (RCC)

FY 2012 Current Budget (State Funds)	\$	0
Statewide Adjustments		0
* All Other Adjustments Replace TANF funds with State funds to maximize Title IV-E funding		<u>1,096,931</u>
Total FY 2013 Budget Adjustments		<u>1,096,931</u>
FY 2013 Governor's Recommendation	\$	1,096,931

DHS: Governor's Recommendation

Highlights of the FY 2013 Budget Reductions Child Care Services

FY 2012 Current Budget (State Funds)	\$54,234,300
Statewide Adjustments	0
* All Other Reductions Transfer Child Care Services program to the Department of Early Care and Learning	<u>(54,234,300)</u>
Total FY 2013 Budget Reductions	<u>(54,234,300)</u>
FY 2013 Governor's Recommendation	\$ 0

DHS: Governor's Recommendation

Highlights of the FY 2013 Budget Reductions Child Support Services

FY 2012 Current Budget (State Funds)	\$ 25,142,438
Statewide Adjustments	949,010
* All Other Reductions Replace State funds with Incentive funds for Regular Operating Expenditures	(1,511,264)
* All Other Adjustments Telecommunications expenditures	<u>25,853</u>
Total FY 2013 Budget Reductions	<u>(536,401)</u>
FY 2013 Governor's Recommendation	\$ 24,606,037

DHS: Governor's Recommendation

Highlights of the FY 2013 Budget Reductions Child Welfare Services

FY 2012 Current Budget (State Funds)	\$ 89,712,644
Statewide Adjustments	1,719,974
* All Other Adjustments	<u>0</u>
Total FY 2013 Budget Adjustments	<u>1,719,974</u>
FY 2013 Governor's Recommendation	\$ 91,432,618

DHS: Governor's Recommendation

Highlights of the FY 2013 Budget Reductions Child Welfare Services – Special Project

FY 2012 Current Budget (State Funds)	\$	0
Statewide Adjustments		0
* All Other Adjustments		<u>0</u>
Total FY 2013 Budget Adjustments		<u>0</u>
FY 2013 Governor's Recommendation	\$	0

DHS: Governor's Recommendation

Highlights of the FY 2013 Budget Reductions Community Services

FY 2012 Current Budget (State Funds)	\$	0
Statewide Adjustments		0
* All Other Adjustments		<u>0</u>
Total FY 2013 Budget Adjustments		<u>0</u>
FY 2013 Governor's Recommendation	\$	0

DHS: Governor's Recommendation

Highlights of the FY 2013 Budget Reductions Departmental Administration

FY 2012 Current Budget (State Funds)	\$34,666,911
Statewide Adjustments	824,223
* All Other Reductions	(668,757)
* All Other Adjustments	
Telecommunications expenditures	9,970
Replace Other funds with State funds for Electronic Benefit Transfer (EBT)	2,704,154
Total FY 2013 Budget Adjustments	<u>2,869,590</u>
FY 2013 Governor's Recommendation	\$ 37,536,501

DHS: Governor's Recommendation

Highlights of the FY 2013 Budget Reductions Elder Abuse Investigations and Prevention

FY 2012 Current Budget (State Funds)	\$12,287,841
Statewide Adjustments	307,645
* All Other Adjustments	
Telecommunications expenditures	5,416
State funds to replace the loss of civil monetary penalty funds	<u>1,611,520</u>
Total FY 2013 Budget Adjustments	<u>1,924,581</u>
FY 2013 Governor's Recommendation	\$14,212,422

DHS: Governor's Recommendation

Highlights of the FY 2013 Budget Reductions Elder Community Living Services

FY 2012 Current Budget (State Funds)	\$ 66,401,043
Statewide Adjustments	16,237
* All Other Adjustments	
Telecommunications expenditures	330
Federal Participation Rate (FMAP Rate Adjustment)	<u>295,431</u>
Total FY 2013 Budget Adjustments	<u>311,998</u>
FY 2013 Governor's Recommendation	\$ 66,713,041

DHS: Governor's Recommendation

Highlights of the FY 2013 Budget Reductions Elder Support Services

FY 2012 Current Budget (State Funds)	\$ 1,729,095
Statewide Adjustments	6,968
* All Other Adjustments	
Telecommunications expenditures	<u>257</u>
Total FY 2013 Budget Adjustments	<u>7,225</u>
FY 2013 Governor's Recommendation	\$ 1,736,320

DHS: Governor's Recommendation

Highlights of the FY 2013 Budget Reductions Energy Assistance

FY 2012 Current Budget (State Funds)	\$	0
Statewide Adjustments		0
* All Other Adjustments		<u>0</u>
Total FY 2013 Budget Adjustments		<u>0</u>
FY 2013 Governor's Recommendation	\$	0

DHS: Governor's Recommendation

Highlights of the FY 2013 Budget Reductions Family Violence Services

FY 2012 Current Budget (State Funds)	\$ 1,655,000
Statewide Adjustments	0
* All Other Adjustments	
Replace TANF funds with State funds	<u>9,847,450</u>
Total FY 2013 Budget Adjustments	<u>9,847,450</u>
FY 2013 Governor's Recommendation	\$ 11,502,450

DHS: Governor's Recommendation

Highlights of the FY 2013 Budget Reductions Federal and Unobligated Balances

FY 2012 Current Budget (State Funds)	\$	0
Statewide Adjustments		0
* All Other Adjustments		<u>0</u>
Total FY 2013 Budget Adjustments		<u>0</u>
FY 2013 Governor's Recommendation	\$	0

DHS: Governor's Recommendation

Highlights of the FY 2013 Budget Reductions Federal Eligibility Benefit Services

FY 2012 Current Budget (State Funds)	\$ 99,903,637
Statewide Adjustments	4,377,992
* All Other Adjustments	
Telecommunications expenditures	<u>141,783</u>
Total FY 2013 Budget Adjustments	<u>4,519,775</u>
FY 2013 Governor's Recommendation	\$104,423,412

DHS: Governor's Recommendation

Highlights of the FY 2013 Budget Reductions Federal Fund Transfers to Other Agencies

FY 2012 Current Budget (State Funds)	\$	0
Statewide Adjustments		0
* All Other Adjustments		<u>0</u>
Total FY 2013 Budget Adjustments		<u>0</u>
FY 2013 Governor's Recommendation	\$	0

DHS: Governor's Recommendation

Highlights of the FY 2013 Budget Reductions Out of Home Care

FY 2012 Current Budget (State Funds)	\$59,577,370
Statewide Adjustments	0
* All Other Adjustments	
Federal Participation Rate (FMAP Rate Adjustment)	123,530
Increase in Out of Home Care utilization	3,896,572
Replace TANF funds with State funds	<u>4,448,158</u>
Total FY 2013 Budget Adjustments	<u>8,468,260</u>
FY 2013 Governor's Recommendation	\$68,045,630

DHS: Governor's Recommendation

Highlights of the FY 2013 Budget Reductions Refugee Assistance

FY 2012 Current Budget (State Funds)	\$	0
Statewide Adjustments		0
* All Other Adjustments		<u>0</u>
Total FY 2013 Budget Adjustments		<u>0</u>
FY 2013 Governor's Recommendation	\$	0

DHS: Governor's Recommendation

Highlights of the FY 2013 Budget Reductions Support for Needy Families – Basic Assistance

FY 2012 Current Budget (State Funds)	\$	100,000
Statewide Adjustments		0
* All Other Adjustments		<u>0</u>
Total FY 2013 Budget Adjustments		<u>0</u>
FY 2013 Governor's Recommendation	\$	100,000

DHS: Governor's Recommendation

Highlights of the FY 2013 Budget Reductions Support for Needy Families – Work Assistance

FY 2012 Current Budget (State Funds)	\$	0
Statewide Adjustments		0
* All Other Adjustments		<u>0</u>
Total FY 2013 Budget Adjustments		<u>0</u>
FY 2013 Governor's Recommendation	\$	0

DHS: Governor's Recommendation

Highlights of the FY 2013 Budget Reductions

Business Enterprise Program Rehabilitation Services

FY 2012 Current Budget (State Funds)	\$	0
Statewide Adjustments		0
* All Other Adjustments		
Transfer the Business Enterprise Program from the Department Labor to the Department of Human Services		<u>267,655</u>
Total FY 2013 Budget Adjustments		<u>267,655</u>
FY 2013 Governor's Recommendation	\$	267,655

DHS: Governor's Recommendation

Highlights of the FY 2013 Budget Reductions

Vocational Rehabilitation Administration

Rehabilitation Services

FY 2012 Current Budget (State Funds)	\$	0
Statewide Adjustments		0
* All Other Adjustments		
Transfer of Division of Vocational Rehabilitation Services Administration to DHS Administration		<u>1,401,526</u>
Total FY 2013 Budget Adjustments		<u>1,401,526</u>
FY 2013 Governor's Recommendation	\$	1,401,526

DHS: Governor's Recommendation

Highlights of the FY 2013 Budget Reductions

Disability Adjudication Section Rehabilitation Services

FY 2012 Current Budget (State Funds)	\$	0
Statewide Adjustments		0
* All Other Adjustments		
Transfer Disability Adjudication Section from the Department of Labor to the Department of Human Services		<u>0</u>
Total FY 2013 Budget Adjustments		<u>0</u>
FY 2013 Governor's Recommendation	\$	0

DHS: Governor's Recommendation

Highlights of the FY 2013 Budget Reductions

Georgia Industries for the Blind Rehabilitation Services

FY 2012 Current Budget (State Funds)	\$	0
Statewide Adjustments		0
* All Other Adjustments		
Transfer Georgia Industries for the Blind program from the Department of Labor to the Department of Human Services		<u>0</u>
Total FY 2013 Budget Adjustments		<u>0</u>
FY 2013 Governor's Recommendation	\$	0

DHS: Governor's Recommendation

Highlights of the FY 2013 Budget Reductions

Roosevelt Warm Springs Institute Rehabilitation Services

FY 2012 Current Budget (State Funds)	\$	0
Statewide Adjustments		0
*All Other Adjustments		
Transfer the Business Enterprise Program from the Department Labor to the Department of Human Services		<u>5,484,053</u>
Total FY 2013 Budget Adjustments		<u>5,484,053</u>
FY 2013 Governor's Recommendation	\$	5,484,053

DHS: Governor's Recommendation

Highlights of the FY 2013 Budget Reductions

Vocational Rehabilitation Rehabilitation Services

FY 2012 Current Budget (State Funds)	\$	0
Statewide Adjustments		0
* All Other Adjustments		
Transfer the Vocational Rehabilitation program from the Department of Labor to the Department of Human Services		<u>12,851,140</u>
Total FY 2013 Budget Adjustments		<u>12,851,140</u>
FY 2013 Governor's Recommendation	\$	12,851,140

DHS: Governor's Recommendation

Highlights of the FY 2013 Budget Reductions Attached Agencies

Council on Aging

FY2012 Current Budget (State Funds)	\$ 198,052
Total FY 2013 Budget Adjustments	<u>3,114</u>
FY2013 Governor's Recommendation	\$ 201,166

Family Connection

FY2012 Current Budget (State Funds)	\$ 7,992,066
Total FY 2013 Budget Adjustments	<u>1,040,159</u>
FY2013 Governor's Recommendation	\$ 9,032,225

Governor's Recommendation for Total Attached Agencies	\$ 9,233,391
---	--------------

DHS: Governor's Recommendation

Highlights of the FY 2013 Budget Reductions

Total – All DHS Programs

FY 2012 Total DHS - Current Budget (State Funds)	\$ 479,469,398
Total Statewide Adjustments	8,242,990
Governor's Recommended Cuts in State Funds	(2,180,021)
Total All Other Adjustments	24,364,574
Transfer of Child Care Services Program to DECAL	(54,234,300)
Transfer of Rehabilitation Services to DHS	20,004,374
FY 2013 Governor's Recommended Budget	\$ 475,667,015