

Georgia Department of Human Services

Budget Request

Amended Fiscal Year 2020 & Fiscal Year 2021

R. Demetrius Taylor, 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 2020 Budget Allocations

departmental support [\$128,608,261]

Administrative Subprograms

vulnerable adults [\$95,164,079]

Division of Aging Services

attached entities [\$223,566,756]

Council on Aging

\$254,960 **[.1%]**

Family Connection

\$10,671,032 **[4.8%]**

Long-Term Care Ombudsman

\$2,756,692 **[1.2%]**

Georgia Vocational Rehabilitation Agency

\$209,884,072 **[93.9%]**

safety & accountability [\$1,516,543,321]

Residential Child Care Licensing

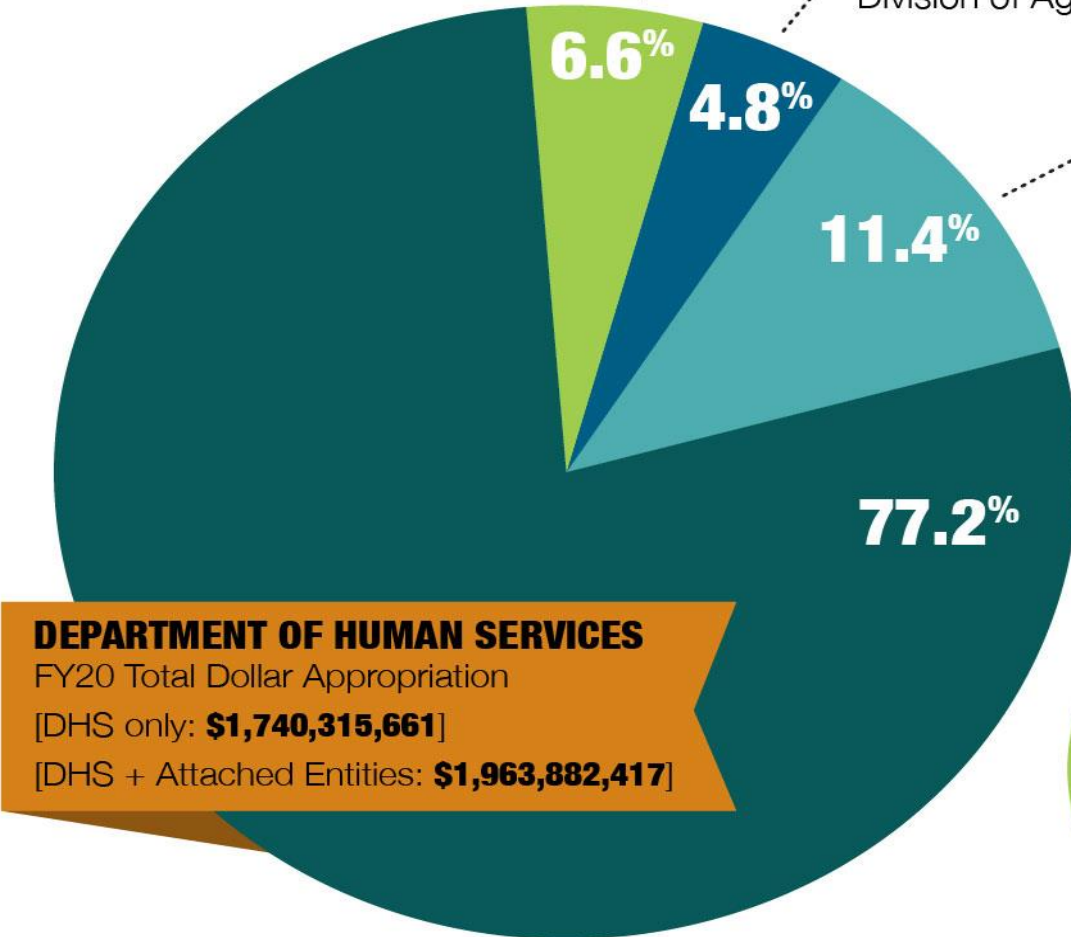
\$2,500,141 **[.2%]**

Division of Child Support Services

\$111,182,364 **[7.3%]**

Division of Family & Children Services

\$1,402,860,816 **[92.5%]**

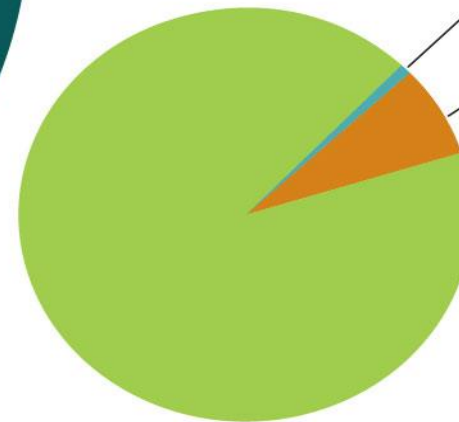


DEPARTMENT OF HUMAN SERVICES

FY20 Total Dollar Appropriation

[DHS only: **\$1,740,315,661**]

[DHS + Attached Entities: **\$1,963,882,417**]



Office of Planning and Budget Guidance



Office of Planning & Budget Guidance

The Governor's Office of Planning & Budget (OPB) has issued the following directive to all State agencies for their respective budget request entries into OPB's Planning and Budget Cloud Services (PBCS) application:

- Submit a budget request proposal for the Amended Fiscal Year (FY) 2020 that totals to a 4% state general funds reduction from the current FY 2020 appropriation (HB 31).
- Submit a budget request proposal for the FY 2021 that totals to a 6% state general funds reduction from the current FY 2020 appropriation (HB 31).
- Submit Amended FY 2020 and FY 2021 budget request proposals for State funding for Workload adjustments for selected programs, identified by OPB, whose activities and services are significantly impacted by growth and enrollment driven increases.



DHS: Summary of OPB's Guidance

Total – All DHS Programs

	<u>AFY 2020</u>	<u>FY 2021</u>
FY 2020 Current Budget (State Funds)	\$829,564,834	\$829,564,834
Exemptions (Adoption Services & Out-of-Home Care)	(\$326,251,315)	(\$326,251,315)
Workload Adjustments (eFMAP & FMAP)	\$ 0	\$ 1,563,155
4% Reduction	(\$19,197,999)	\$ 0
6% Reduction	<u>\$ 0</u>	<u>(\$28,796,999)</u>
Total Adjustments	(\$19,197,999)	(\$27,233,844)
Governor's Recommended Budget <i>(Includes Attached Entities)</i>	\$810,366,835	\$802,330,990



Department of Human Services Budget Request Summary



DHS Budget Requests for Fiscal Year 2020

State Fund Changes for Fiscal Year 2020		State
4% Reductions		
Child Support Services	Decrease funds to reflect staff vacancies and reduction in travel. Total Funds: (\$3,510,512)	(\$1,193,574)
Departmental Administration	Decrease funds to reflect an aggregate of staff vacancies in administrative support offices and a reduction in contracts and travel.	(\$2,124,290)
Elder Abuse Investigations & Prevention	Decrease funds to reflect staff vacancies and reduction in travel for the Adult Protective Services (APS), Public Guardianship Office (PGO) and Forensic Special Initiative Unit (FSIU). Also, a reduction in Long-Term Care Ombudsman (LTCO) contracts.	(\$1,010,421)
Elder Community Living Services	Reduce funds to reflect a reduction in non-Medicaid Home and Community Based services and a reduction in travel and other contracts.	(\$786,799)
Elder Support Services	Reduce funds in contracts for home delivered and congregate meals and a reduction in travel.	(\$373,546)
Total DHS 4% Reductions		(\$5,488,630)



Family Connection Budget Requests for Fiscal Year 2020

State Fund Changes for Fiscal Year 2020		State
4% Reductions		
Family Connection (FC)	Reduce funding to county collaboratives contracts from \$50,000 to \$48,000.	(\$318,000)
Family Connection (FC)	Reduce funding in technical assistance support and regular operating expenses. Total Funds: (\$111,952)	(\$56,006)
Total FC 4% Reductions		(\$374,006)



GA Council on Aging Budget Requests for Fiscal Year 2020

State Fund Changes for Fiscal Year 2020		State
4% Reductions		
GA Council on Aging (GCOA)	Decrease funds to reflect staff vacancies.	(\$10,198)
Total GCOA 4% Reductions		(\$10,198)



DHS Budget Requests for Fiscal Year 2021

State Fund Changes for Fiscal Year 2021		State
6% Reductions		
Child Support Services	Decrease funds to reflect staff vacancies and a reduction in travel. Total Funds: (\$5,268,709)	(\$1,790,361)
Departmental Administration	Decrease funds to reflect an aggregate of staff vacancies in administrative support offices and a reduction in contracts and travel.	(\$3,106,435)
Elder Abuse Investigations & Prevention	Decrease funds to reflect staff vacancies and reduction in travel for the Adult Protective Services (APS), Public Guardianship Office (PGO) and Forensic Special Initiative Unit (FSIU). Also, a reduction in Long-Term Care Ombudsman (LTCO) contracts.	(\$1,478,711)
Elder Community Living Services	Reduce funds to reflect a reduction in non-Medicaid Home and Community Based services and a reduction in travel and other contracts.	(\$1,142,699)
Elder Support Services	Reduce funds in contracts for home delivered and congregate meals and a reduction in travel.	(\$714,739)
Total DHS 6% Reductions		(\$8,232,945)



DHS Budget Requests for Fiscal Year 2021

State Fund Changes for Fiscal Year 2021		State
Redistribution		
Departmental Administration	Transfer out (\$213,036) to Residential Child Care Licensing program budget to cover two additional positions transferred from the Office of Inspector General and overall program funding shortfall.	(\$213,036)
Residential Child Care Licensing	Transfer in \$213,036 from Departmental Administration program budget to cover two additional positions transferred from the Office of Inspector General and overall program funding shortfall.	\$213,036
Total DHS Redistributions		\$0



DHS Budget Requests for Fiscal Year 2021

State fund changes for Fiscal Year 2021	State
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Workload Adjustments

Departmental Administration	Increase funds to reflect a reduction in the enhanced Federal Medicaid Assistance Percentage (eFMAP) from 88.61% to 77.04%.	\$1,431,227
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Family Connection Budget Requests for Fiscal Year 2021

State Fund Changes for Fiscal Year 2021		State
6% Reductions		
Family Connection (FC)	Reduce funding to county collaboratives contracts from \$50,000 to \$47,000.	(\$477,000)
Family Connection (FC)	Reduce funding in technical assistance support and regular operating expenses. Total Funds: (\$167,928)	(\$84,009)
Total FC 6% Reductions		(\$561,009)



GA Council on Aging Budget Requests for Fiscal Year 2021

State Fund Changes for Fiscal Year 2021		State
6% Reductions		
GA Council on Aging (GCOA)	Eliminate media contract and cancel the January Council meeting.	(\$15,298)
Total GCOA 6% Reductions		(\$15,298)



Division of Family and Children Services (DFCS) Budget Request Summary by Cliff O'Connor



DFCS Budget Requests for Amended Fiscal Year 2020

State Fund Changes for Fiscal Year 2020		State
4% Reductions		
Child Welfare Services	Eliminate new Closed Case Project	(\$940,000)
Child Welfare Services	Reduction in Purchased Services: Cease DFCS participation in centralized transportation services	(\$2,400,000)
Child Welfare Services	Reduction in Purchased Services: Adjust Kenny A. legal services. Total Funds: (\$90,000)	(\$76,500)
Child Welfare Services	Reduction in Purchased Services: Cost shift one-time Kinship Grant	(\$249,000)
Child Welfare Services	Reduction in Purchased Services: Reduce the Multi-Area Alliance on Children (MAAC) education pilot project	(\$500,000)



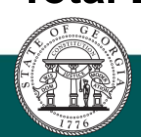
DFCS Budget Requests for Amended Fiscal Year 2020

State Fund Changes for Fiscal Year 2020		State
4% Reductions		
Child Welfare Services	Reduction in Purchased Services: Reduce the Education Program Assessment Consultation (EPAC) education project	(\$470,000)
Child Welfare Services	Reduction in Purchased Services: Cut Foster Parent recruitment	(\$250,000)
Child Welfare Services	Cut 9% field Education/Training/Mentors Total Funds: (\$600,000)	(\$510,000)
Child Welfare Services	Cut 21 vacant State Child Welfare Positions Total Funds: (\$1,830,058)	(\$1,656,478)
Child Welfare Services	Cut 10% field Foster Parent Support positions and related costs. Total Funds: (\$285,882)	(\$243,000)
Child Welfare Services	Reduction in Purchased Services: Reduce the Court Appointed Special Advocates (CASA) contracts	(\$134,000)



DFCS Budget Requests for Amended Fiscal Year 2020

State Fund Changes for Fiscal Year 2020		State
4% Reductions		
Child Welfare Services	Staff vacancies plus related costs for CWS field staff Total Funds: (\$626,735)	(\$532,725)
Departmental Administration	Set hiring limitations on DFCS Administration Total Funds: (\$574,356)	(\$361,844)
Federal Eligibility Benefit Services	Adjust GA Gateway/GETS budget based on SFY 2019 actuals Total Funds: (\$16,794,225)	(\$4,971,618)
Support for Needy Families - Basic Assistance	Two-Parent Cash Assistance	(\$30,000)
Total DFCS 4% Reductions		(\$13,325,165)



DFCS Budget Requests for Fiscal Year 2021

State fund changes for Fiscal Year 2021		State
Workload Adjustments		
Adoption Services	Increase funds to reflect a reduction in the Federal Medicaid Assistance Percentage (FMAP) from 67.30% to 67.20%.	\$74,786
Out-of-Home Care	Increase funds to reflect a reduction in the Federal Medicaid Assistance Percentage (FMAP) from 67.30% to 67.20%.	\$57,142



DFCS Budget Requests for Fiscal Year 2021

State Fund Changes for Fiscal Year 2021		State
6% Reductions		
Child Welfare Services	Eliminate new Closed Case Project	(\$940,000)
Child Welfare Services	Reduction in Purchased Services: Cease DFCS participation in centralized transportation services	(\$2,400,000)
Child Welfare Services	Reduction in Purchased Services: Adjust Kenny A. legal services. Total Funds: (\$90,000)	(\$76,500)
Child Welfare Services	Reduction in Purchased Services: Reduce the Multi-Area Alliance on Children (MAAC) education pilot project	(\$1,000,000)



DFCS Budget Requests for Fiscal Year 2021

State Fund Changes for Fiscal Year 2021		State
6% Reductions		
Child Welfare Services	Reduction in Purchased Services: Reduce the Education Program Assessment Consultation (EPAC) education project	(\$470,000)
Child Welfare Services	Reduction in Purchased Services: Cut Foster Parent recruitment	(\$250,000)
Child Welfare Services	Cut 9% field Education/Training/Mentors Total Funds: (\$600,000)	(\$510,000)
Child Welfare Services	Cut 21 vacant State Child Welfare Positions Total Funds: (\$1,830,058)	(\$1,656,478)
Child Welfare Services	Cut 10% field Foster Parent Support positions and related costs. Total Funds: (\$285,882)	(\$243,000)
Child Welfare Services	Reduction in Purchased Services: Reduce the Court Appointed Special Advocates (CASA) contracts	(\$202,000)



DFCS Budget Requests for Fiscal Year 2021

State Fund Changes for Fiscal Year 2021		State
6% Reductions		
Child Welfare Services	Cut CWS Field Staff: 73 full-time equivalent (FTE) positions plus related travel. Total Funds: (\$5,211,194)	(\$4,429,515)
Departmental Administration	Set hiring limitations on DFCS Administration Total Funds: (\$861,537)	(\$542,767)
Federal Eligibility Benefit Services	Adjust GA Gateway/GETS budget based on SFY 2019 actuals Total Funds: (\$16,794,225)	(\$4,971,618)
Federal Eligibility Benefit Services	Cut Field Staff: 105 FTE positions plus related travel costs Total Funds: (\$5,664,675)	(\$2,265,870)
Support for Needy Families - Basic Assistance	Two-Parent Cash Assistance	(\$30,000)
Total DFCS 6% Reductions		(\$19,987,748)



Questions

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