

## **Georgia Department of Human Services**

# **Governor's Budget Recommendations**

*Amended Fiscal Year 2018 and Fiscal Year 2019*

**Gerlda B. Hines**

Chief of Staff and Chief Financial Officer

**Virginia Pryor**

DFCS Interim Division Director





STRONGER FAMILIES FOR A STRONGER GEORGIA



# Department of Human Services State Fiscal Year 2018

**departmental support** [\$118,891,212]

Administrative Subprograms

**vulnerable adults** [\$88,813,249]

Division of Aging Services

**attached entities** [\$220,043,933]

Council on Aging  
\$252,157 [.12%]

Family Connection  
\$10,234,467 [4.65%]

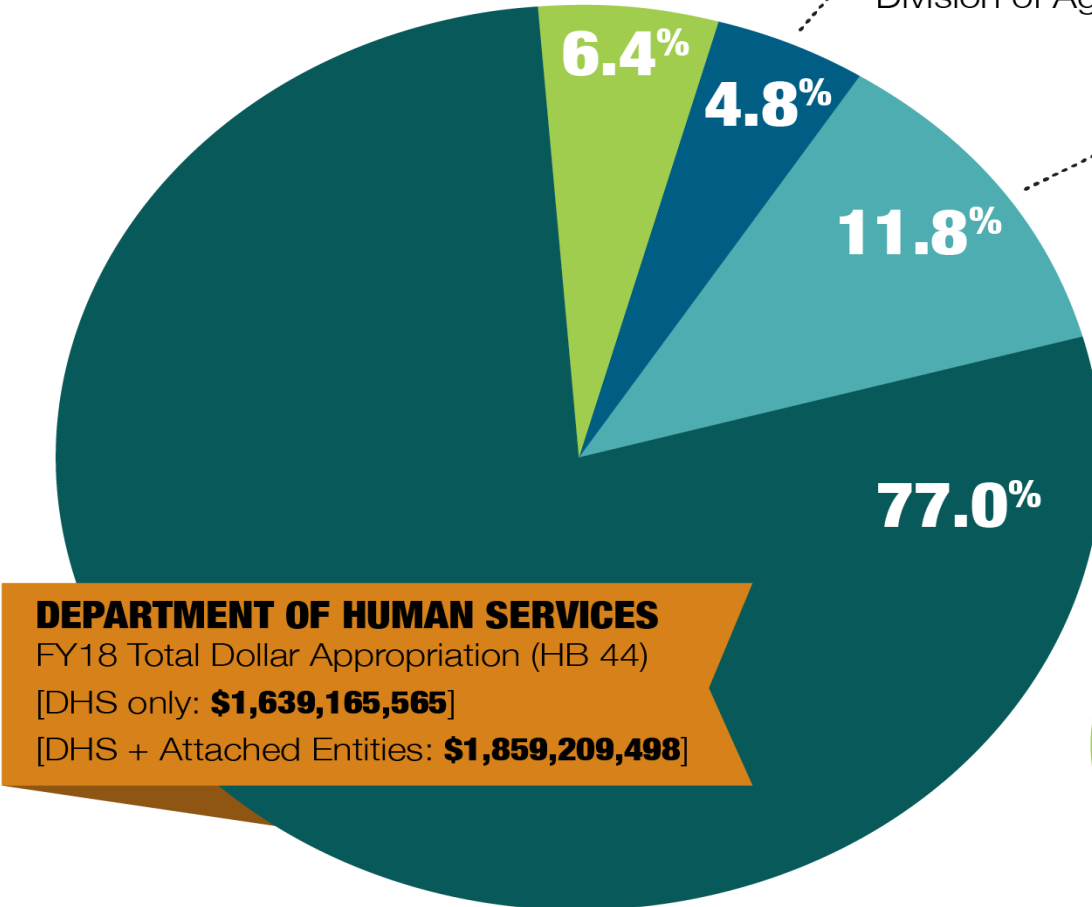
Georgia Vocational Rehabilitation Agency  
\$209,557,309 [95.23%]

**safety & accountability** [\$1,431,461,104]

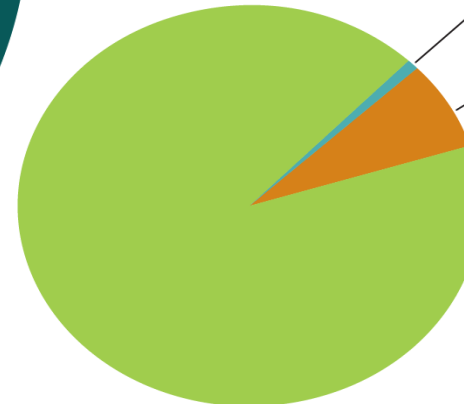
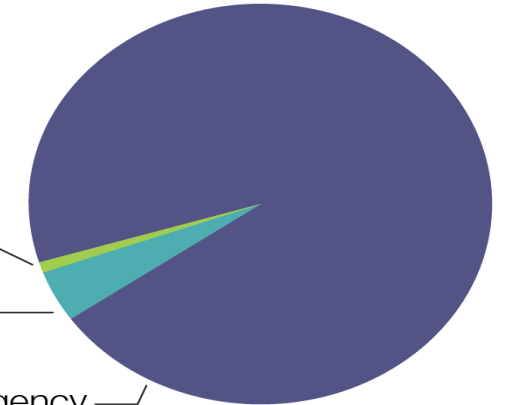
Residential Child Care Licensing  
\$2,303,903 [.16%]

Division of Child Support Services  
\$109,217,809 [7.69%]

Division of Family & Children Services  
\$1,319,939,392 [92.15%]



**DEPARTMENT OF HUMAN SERVICES**  
FY18 Total Dollar Appropriation (HB 44)  
[DHS only: **\$1,639,165,565**]  
[DHS + Attached Entities: **\$1,859,209,498**]







# Department of Human Services Governor's Recommendation



# DHS: Summary of Governor's Recommendation

## Total – All DHS Programs

	<u>AFY 2018</u>	<u>FY 2019</u>
<b>FY 2018 Current Budget (State Funds)</b>	<b>\$757,325,486</b>	<b>\$757,325,486</b>
Common Changes (Statewide Adjustments)	(\$83,319)	\$1,547,340
Other Adjustments	\$ -	\$12,421,492
Workload Adjustments	<u>\$15,104,050</u>	<u>\$17,359,458</u>
Total Adjustments	\$15,020,731	\$31,328,290
<b>Governor's Recommended Budget</b> <i>(Includes Attached Entities)</i>	<b>\$772,346,217</b>	<b>\$788,653,776</b>



# DHS: Governor's Recommendation Fiscal Year 2019

State Fund Changes for Fiscal Year 2019		State
<b>Workload and Other Changes (Governor's Budget Report Page 169)</b>		
Departmental Administration	Restore one-time matching funds from the Elder Community Living Services program for the Alzheimer's Disease Supportive Services Program (ADSSP) grant.	\$80,067
Elder Community Living Services	Restore one-time matching funds to the Departmental Administration program for the Alzheimer's Disease Supportive Services Program (ADSSP) grant.	(\$80,067)
<b>Total Workload and Other Changes</b>		<b>\$0</b>





# Division of Family and Children Services (DFCS) Governor's Recommendation



# DFCS: Governor's Recommendation Amended Fiscal Year 2018

State Fund Changes for Fiscal Year 2018

State

Workload and Other Changes (Governor's Budget Report Pages 103 and 104)

Adoption Services	Replace TANF funds with state general funds to reflect projected expenditures.	\$2,106,505
Child Welfare Services	Replace state general funds with TANF funds to reflect projected expenditures.	(\$2,106,505)
Out of Home Care	Increase funds for growth in Out-of-Home Care utilization.	\$15,104,050

**Total Workload and Other Changes**

**\$15,104,050**





# DFCS: Governor's Recommendation Fiscal Year 2019

State Fund Changes for Fiscal Year 2019		State
<b>Workload and Other Changes (Governor's Budget Report Pages 168 and 169)</b>		
Adoption Services	Replace TANF funds with state general funds to reflect projected expenditures.	\$2,700,520
Child Welfare Services	Provide funds for care coordinator positions to improve mental health outcomes for children in foster care as recommended by the Commission on Children's Mental Health.	\$2,255,408
Child Welfare Services	Replace state general funds with TANF funds to reflect projected expenditures.	(\$2,700,520)
Departmental Administration	Increase funds for the first installment of a two-year plan to increase the personal needs allowance for nursing home residents by \$20 per month pursuant to the passage of HB 206 (2017 Session).	\$287,982
<b>Workload and Other Changes (continued)</b>		<b>\$2,543,390</b>



# DFCS: Governor's Recommendation Fiscal Year 2019

State Fund Changes for Fiscal Year 2019			State
<b>Workload and Other Changes (Governor's Budget Report Page 170)</b>			
Out of Home Care	Increase funds for growth in Out-of-Home Care utilization.		\$15,104,050
Out of Home Care	Reflect a \$2.50 per day increase for relative foster care rates.		\$7,462,425
Out of Home Care	Reflect a \$2.50 increase for child placement agency (CPA) foster parent per diem rates.		\$2,673,464
Out of Home Care	Increase funds for child caring institution (CCI) per diem rates by 2.5 percent.		\$2,426,667
Out of Home Care	Increase funds for child placement agency (CPA) administrative costs by 2.5 percent.		\$1,170,954
<b>Total Workload and Other Changes</b>			<b>\$28,837,560</b>





# **Governor's Recommendation Amended Fiscal Year 2018 and Fiscal Year 2019**

Additional Information on DHS Website

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



# Questions

**Gerlda B. Hines**

Chief of Staff and Chief Financial Officer

[Gerlda.Hines@dhs.ga.gov](mailto:Gerlda.Hines@dhs.ga.gov)

404-463-6060

**Ginger Pryor**

DFCS Interim Director

[Virginia.Pryor@dhs.ga.gov](mailto:Virginia.Pryor@dhs.ga.gov)

404-463-9234

