

## **Georgia Department of Human Services**

# **Appropriations Highlights**

*Amended Fiscal Year 2017 & Fiscal Year 2018*

**R. Demetrius Taylor**

**Deputy Chief Financial Officer and  
Budget 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%]

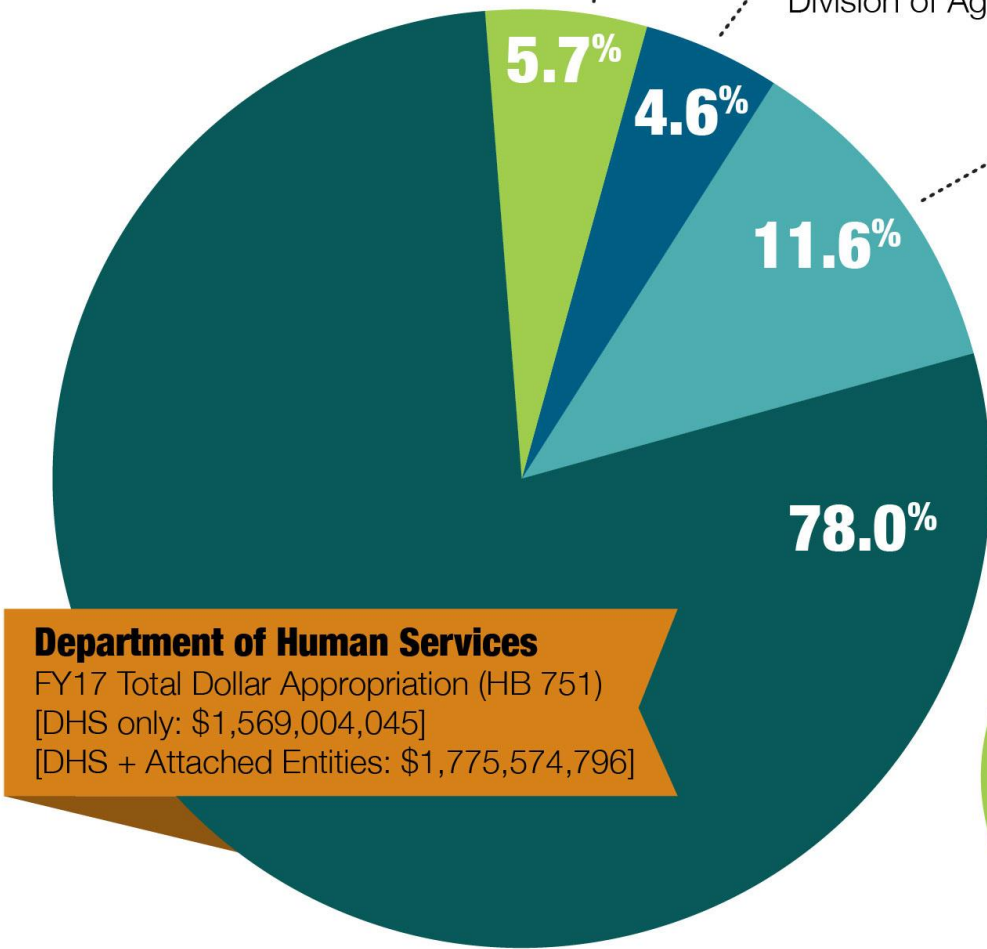
Georgia Vocational Rehabilitation Agency  
\$196,336,128 [95.04%]

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

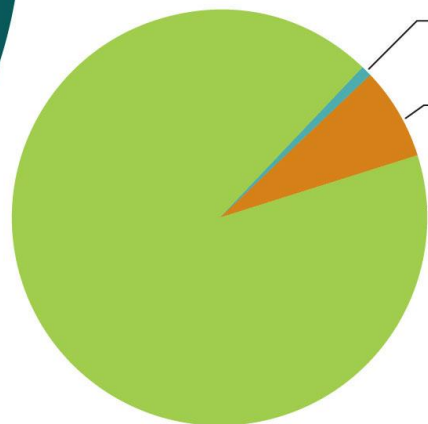
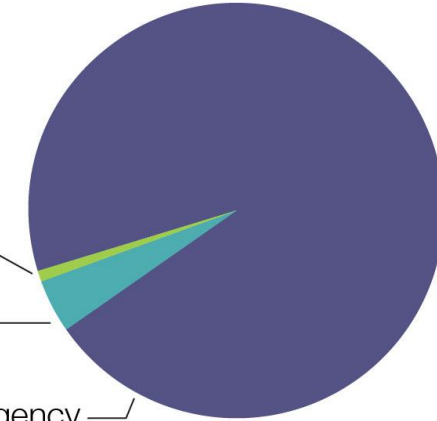
Residential Child Care Licensing  
\$2,259,463 [.16%]

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]



# DHS: Summary of Amended Fiscal Year 2017 Appropriation

## Total – All DHS Programs

AFY 2017

<b>FY 2017 Current Budget (State Funds)</b>	<b>\$642,045,394</b>
Common Changes (Statewide Adjustments)	\$35,301
Information Technology Adjustments	\$13,460,920
Workload Adjustments	<u>\$28,611,746</u>
Total Adjustments	\$42,107,967
<b>Total DHS Amended Fiscal Year 2017 Appropriation</b> <i>(Includes Attached Entities)</i>	<b>\$684,153,361</b>



# Highlights of the Amended Fiscal Year 2017 Appropriation (HB 43)

State Fund Changes for Fiscal Year 2017		State
<b>Information Technology (IT) and Workload Adjustments</b>		
Departmental Administration	Increase funds for the Office of Information Technology for development and integration of a statewide eligibility system (Georgia Gateway)	\$13,460,920
Out of Home Care	Increase funds to cover growth in the number of children being placed in foster care and group homes and to meet the rise in demand for social services	\$28,611,746
<b>Total - IT and Workload Adjustments</b>		<b>\$42,072,666</b>



# Highlights of the Amended Fiscal Year 2017 Appropriation (HB 43)

Redistributions	Decision
Alzheimer's Disease Supportive Services Program (ADSSP) Grant	Yes
Forensic Special Initiatives Unit (FSIU)	Yes

Move \$185,842 from Departmental Administration to Elder Community Living Services program budget and sign grant award letter in September. (One-time money)

Move \$93,205 from Departmental Administration to Elder Abuse Investigations and Prevention program budget to fund a full time position



# DHS: Summary of Fiscal Year 2018 Appropriation

## Total – All DHS Programs

FY 2018

<b>FY 2017 Current Budget (State Funds)</b>	<b>\$642,045,394</b>
Common Changes (Statewide Adjustments)	\$4,942,250
Staffing Resources	\$34,538,549
Workload Adjustments	\$31,475,482
Information Technology and Third Party Providers Adjustments	\$41,900,634
SAAGs and CASA Adjustments	\$1,168,105
All Other Adjustments	<u>\$1,255,072</u>
Total Adjustments	\$115,280,092
<b>Total DHS Fiscal Year 2018 Appropriation</b> <i>(Includes Attached Entities)</i>	<b>\$757,325,486</b>



# Highlights of the Fiscal Year 2018 Appropriation (HB 44)

State Fund Changes for Fiscal Year 2018		State
<b>Human Capital Investment – Funding for Staffing Resources</b>		
Child Welfare Services (CWS)	Funding to increase salaries for CWS workers by an average of 19 percent	\$25,874,554
Child Welfare Services	Funding for 80 additional employees for foster care support services	\$2,861,585
Child Welfare Services	Funding for 27 additional staff to fully implement the supervisor-mentor program	\$2,514,997
Departmental Administration	Funding for 25 additional Office of Human Resources employees to meet DHS needs in key areas of recruitment and retention	\$2,520,929
Elder Abuse Investigations and Prevention	Funding for 11 additional Adult Protective Services (APS) supervisors	\$766,484
<b>Total – Staffing Resources</b>		<b>\$34,538,549</b>





# Highlights of the Fiscal Year 2018 Appropriation (HB 44)

State Fund Changes for Fiscal Year 2018		State
<b>Workload Adjustments – Funding for Workload Demands and Program Enrollment Growth</b>		
Out of Home Care	Funding to cover growth in the number of children being placed foster care and group homes and to meet the rise in demand for social services	\$20,166,982
Out of Home Care	Funding for the <i>Families First COACHES</i> program	\$2,000,000
Elder Community Living Services	Funding for additional services to meet client demand for Non-Medicaid Home and Community Based services	\$4,200,000
Elder Community Living Services	Increased funding to provide home delivered and congregate meal services	\$750,000
Departmental Administration	Funding for the Georgia Alzheimer’s Project	\$4,120,000
Family Connection	Increased funds to increase each county’s allocation from \$47,000 to \$48,500	\$238,500
<b>Total – Workload Adjustments</b>		<b>\$31,475,482</b>



# Highlights of the Fiscal Year 2018 Appropriation (HB 44)

State Fund Changes for Fiscal Year 2018		State
<b>Information Technology (IT) and Third Party Providers Adjustments - Foster Care Provider Per Diem Rates</b>		
Departmental Administration	Increase funds for the Office of Information Technology for development and integration of a statewide eligibility system (Georgia Gateway)	\$10,997,544
Out of Home Care (Room Board and Watchful Oversight)	A 57 percent funding increase for DFCS foster parent per diem rates	\$10,722,897
Out of Home Care	Funding for the 1 <sup>st</sup> year of a two-year plan to increase relative foster care provider per diem rates by \$10	\$14,924,850
Out of Home Care	Funding for the 1 <sup>st</sup> year of a two-year plan to increase Child Placing Agencies' (CPA) foster parent per diem rates by \$10	\$5,255,343
<b>Total - IT and Third Party Providers Adjustments</b>		<b>\$41,900,634</b>



# Highlights of the Fiscal Year 2018 Appropriation (HB 44)

State Fund Changes for Fiscal Year 2018			State
<b>Special Assistant Attorney Generals (SAAGs) and Court Appointed Special Advocates (CASA)</b>			
Child Support Services	Funding to increase to adjust the Child Support Services SAAGs to a \$57.50 hourly rate		\$362,310
Child Welfare Services	Funding to increase to adjust the DFCS SAAGs to a \$57.50 hourly rate		\$300,000
Elder Abuse Investigations and Prevention	Funding to adjust the Division of Aging Services SAAGs to a \$57.50 hourly rate		\$5,795
Child Welfare Services	Funding for CASA to enhance state-wide capacity		\$500,000
<b>Total - SAAGs and CASA Adjustments</b>			<b>\$1,168,105</b>



# Highlights of Fiscal Year 2018 Appropriation (HB 44)

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



# Highlights of Fiscal Year 2018 Appropriation (HB 44)

Transfers	Federal
Child Welfare Services	Transfer Childcare and Parent Services (CAPS) eligibility services from DHS to the Department of Early Care and Learning (DECAL) (\$76,977)
Departmental Administration	Transfer Childcare and Parent Services (CAPS) eligibility services from DHS to the Department of Early Care and Learning (DECAL) (\$2,537,101)
Federal Eligibility Benefit Services	Transfer Childcare and Parent Services (CAPS) eligibility services from DHS to the Department of Early Care and Learning (DECAL) (\$1,488,874)
<b>Total Federal Funds - Transfers</b>	<b>(\$4,102,952)</b>



# Debt Funding – Fiscal Year 2018

## Capital Outlay Authorized for Troup County

	Authorized Acquisition
Department of Human Services Request	\$1,000,000

### Acquisition

To acquire approximately 5.183 acres of property in LaGrange (Troup County) from the City of LaGrange for the Division of Family and Children Services



# Questions?

