

Georgia Department of Human Services

Budget Appropriations Highlights

Amended Fiscal Year 2018 and Fiscal Year 2019

R. Demetrius Taylor

Deputy CFO & Budget Director

A photograph of a woman with long dark hair and a young child with curly hair, both laughing joyfully. The woman is wearing a blue and white striped shirt, and the child is wearing a teal shirt. They are sitting on a couch with a red and black striped pillow. The image is rotated 90 degrees clockwise.

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%]

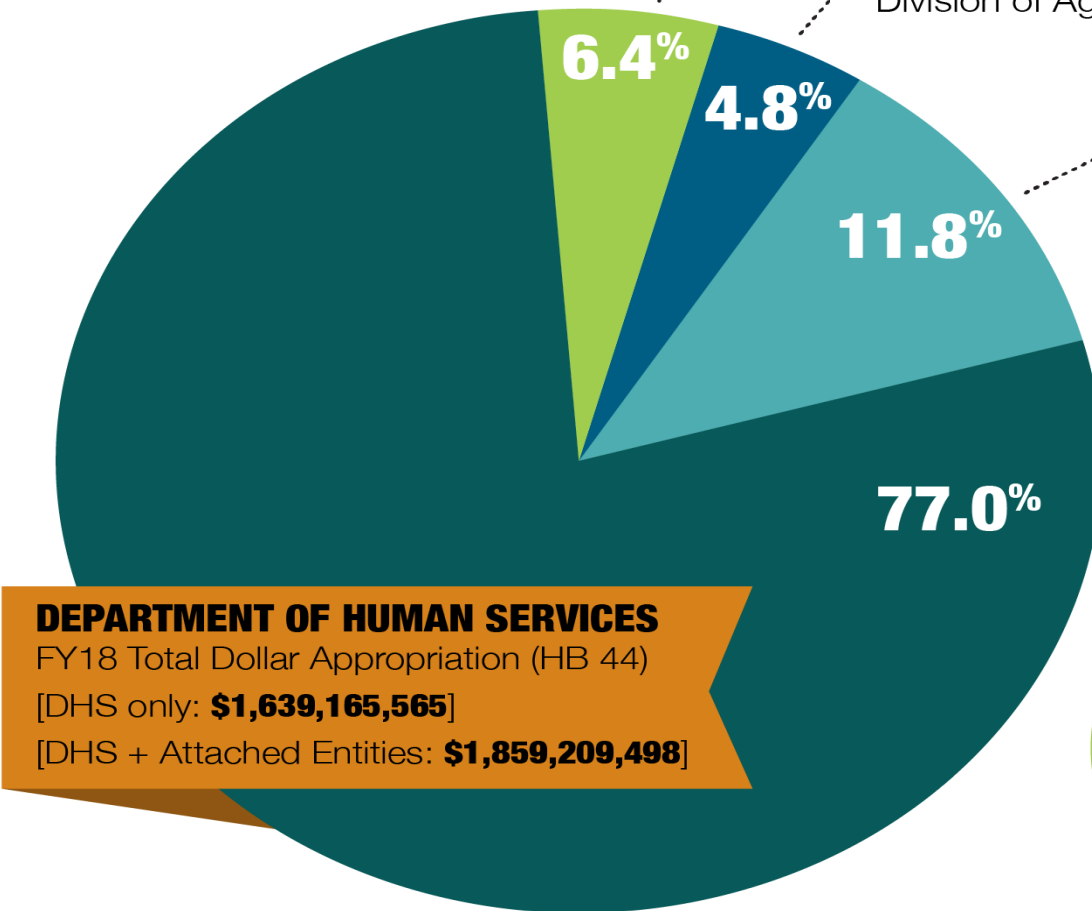
Georgia Vocational Rehabilitation Agency
\$209,557,309 [95.23%]

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

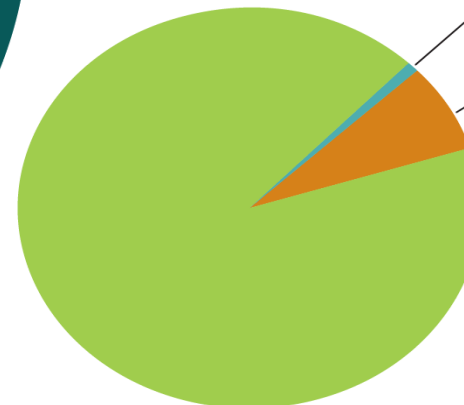
Residential Child Care Licensing
\$2,303,903 [.16%]

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 Budget Appropriations Highlights



DHS: Summary of Budget Highlights

Total – All DHS Programs

	<u>AFY 2018</u>	<u>FY 2019</u>
FY 2018 Current Budget (State Funds)	\$757,325,486	\$757,325,486
Common Changes (Statewide Adjustments)	(\$83,319)	\$1,699,404
Other Adjustments	\$ 450,000	\$20,556,872
Workload Adjustments	<u>\$12,529,058</u>	<u>\$17,359,458</u>
Total Adjustments	\$12,895,739	\$39,615,734
Governor’s Recommended Budget <i>(Includes Attached Entities)</i>	\$770,221,225	\$796,941,220



Highlights of the Amended Fiscal Year 2018 Appropriation (HB 683)

State Fund Changes for Fiscal Year 2018

State

Workload and Other Changes

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)

Child Welfare Services

Adjust funding for personal services based on actual start dates for caregiver support positions.

(\$1,273,754)

Child Welfare Services

Adjust funding for personal services based on actual start dates for supervisor mentor positions.

(\$1,010,590)

Total Workload and Other Changes (*continued*)

(\$2,284,344)



Highlights of the Amended Fiscal Year 2018 Appropriation (HB 683)

State Fund Changes for Fiscal Year 2018

State

Workload and Other Changes

Child Welfare Services

Provide funds for design, construction and equipment for the new Division of Family and Children Services building, Fitzgerald, Ben Hill County.

\$550,000

Departmental Administration

Adjust funding for personal services based on actual start dates for 25 human resources positions.

(\$235,529)

Elder Abuse Investigations and Prevention

Reduce funds for personnel based on actual start dates for adult protective services supervisors.

(\$55,119)

Out of Home Care

Increase funds for growth in Out-of-Home Care utilization.

\$15,104,050

Total Workload and Other Changes

\$15,363,402



Highlights of the Fiscal Year 2019 Appropriation (HB 684)

State Fund Changes for Fiscal Year 2019

State

Workload and Other Changes

Adoption Services

Replace TANF funds with state general funds to reflect projected expenditures.

\$2,700,520

Child Abuse and Neglect Prevention

Increase funds for child advocacy centers to provide an increase in equipment and therapeutic, medical and outreach services.

\$980,000

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.

(\$2,700,502)

Child Welfare Services

Reduce one-time funds for mobile technologies.

(\$1,033,000)



Highlights of the Fiscal Year 2019 Appropriation (HB 684)

State Fund Changes for Fiscal Year 2019		State
Workload and Other Changes		
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).	\$431,973
Departmental Administration	Restore one-time matching funds from the Elder Community Living Services program for the Alzheimer's Disease Supportive Service 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 Service Program (ADSSP) grant.	(\$80,067)
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.	\$14,924,850



Highlights of the Fiscal Year 2019 Appropriation (HB 684)

State Fund Changes for Fiscal Year 2019		State
Workload and Other Changes		
Out of Home Care	Reflect a \$2.50 increase for child placement agency (CPA) foster parent per diem rates.	\$5,346,928
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
Out of Home Care	Reduce fund for the Families First Coaches program.	(\$2,000,000)
Family Connection	Provide funds to increase each county's allocation to \$50,000.	\$238,500
Family Connection	Increase funds to support Georgia Family Connection Partnership technical assistance to the counties.	\$50,000
Total Workload and Other Changes		\$39,896,330



Questions

R. Demetrius Taylor

Deputy Chief Financial Officer and Budget Director

r.demetrius.taylor@dhs.ga.gov

404.657.2102

