



Georgia Department of Human Services

Budget Request

Amended Fiscal Year 2018 & Fiscal Year 2019

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Division of Family and Children 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.



Office of Planning & Budget Guidance

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

- Submit a Budget Request Proposal for the Amended FY 2018 and FY 2019 budget that is at the identical level of funding appropriated for FY 2018.

The Governor's Office of Planning & Budget (OPB) has also granted approval to DHS to:

- Submit Amended FY 2018 and FY 2019 Budget Request Proposals for new State funding for (1) Workload adjustments for selected programs whose activities and services are significantly impacted by growth and enrollment in the number of clients served and changes in funding.



Allocation of the FY 2018 Appropriation by Policy Area and Division

Safety & Accountability (76.4%) Protecting Georgia's Children & Families		
Division of Families and Children Services	Residential Child Care Licensing	Division of Child Support Services
\$1,308,551,167	\$2,303,903	\$109,217,809

DHS FY 18 Total Dollar Appropriation (HB 44) DHS only - \$1,639,165,565 DHS + Attached - \$1,859,209,498

Departmental Support (6.4%) Administrative Subprograms
\$118,891,212

Attached Entities (11.9%)		
Council On Aging	Family Connection	Georgia Vocational Rehabilitation Agency
\$252,157	\$10,234,467	\$209,557,309

Vulnerable Elderly Population (4.8%) Division of Aging Services
\$88,813,249



Debt Funding – Capital Outlay Request



Debt Funding – Fiscal Year 2019

Capital Outlay Request for Ben Hill County

	Improvements	Total	
DHS Request	\$550,000	\$550,000	

Improvements

Construction renovations	\$100,000
Replacement of the carpet	\$100,000
Painting and plumbing repairs	\$220,000
Resurfacing and restriping of the parking lot	\$100,000
Infrastructure for data/phone	\$30,000



Debt Funding – Fiscal Year 2019

Capital Outlay Request for Peach County

	Acquisition	Improvements	Total
DHS Request	\$100	\$1,000,000	\$1,000,100

Improvements

HVAC/roof replacement	\$350,000
Replacement of flooring/abatement	\$350,000
Construction Renovations	\$100,000
Resurfacing, restriping and lighting of the parking lot	\$100,000
Replacement of exterior windows	\$100,000



Debt Funding – Fiscal Year 2019

Capital Outlay Request for Troup County

	Improvements	Total	
DHS Request	\$1,500,000	\$1,500,000	

Improvements

Replacement of the roof and HVAC system	\$450,000
Replacement of the carpet	\$600,000
Painting of the office spaces	\$150,000
Resurfacing and restriping of the parking lot	\$300,000



Budget Requests for Amended Fiscal Year 2018

State Fund Changes for Fiscal Year 2018		State
Workload Changes		
Out of Home Care	Increase funds for growth in out-of-home care utilization. (Total Funds: \$12,872,625)	\$10,722,897
Total Workload Changes		\$10,722,897



Budget Requests for Fiscal Year 2019

State Fund Changes for Fiscal Year 2019		State
Workload Changes		
Out of Home Care	Increase funds for growth in out-of-home care utilization. (Total Funds: \$12,872,625)	\$10,722,897
	Increase funds for the final installment of a two-year plan to increase child placing agencies (CPA) foster parent per diem rate by \$10	\$5,255,343
	Increase funds for child placing agencies (CPA) administrative cost by 7 percent	\$3,158,439
	Increase funds for the child caring institutions (CCI) per diem rates by 7 percent (Total Funds: \$7,857,746)	\$6,545,502
	Increase funds for the final installment of the two-year plan to increase relative foster care per diem rates by \$10	\$14,924,850
Total Workload Changes		\$40,607,031



Budget Requests for Fiscal Year 2019

State Fund Changes for Fiscal Year 2019		State
Other Changes		
Child Welfare Services	Increase funds for the Child Welfare Information System technology project	\$1,318,000
Departmental Administration	Increase funds for the personal needs allowance for nursing home residents by \$20 per month per HB 206 (2017 Session)	\$575,964
Total Other Changes		\$1,893,964



Summary of the AFY 2018 & FY 2019 Budget Request

Additional Information on DHS Website

www.dhs.georgia.gov

