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Department of Human Resources Division of Family and Children Services

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Budget Reduction Plan - Fiscal Year 2009

State Funds, Base Budget, FY 2009 \$444,504,725

Reduction Priority	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
	Increase to Child Welfare Services	(3,000,000)	(3,000,000)	-0.67%	Fund Maintenance for the SHINES Child Welfare Computer System.
	Increase to Adoption Services	(1,200,000)	(4,200,000)	-0.94%	To fund projected growth of approximately 1%.
1	Department Furlough Plan	825,830	(3,374,170)	-0.76%	Furlough Savings
2	Child Welfare Services	560,000	(2,814,170)	-0.63%	Delete new FY09 appropriation for Regional Assessment Center. Base budget - \$140,000
3	Family Violence	815,000	(1,999,170)	-0.45%	Delete new FY09 appropriation for Domestic Violence Shelters. Base budget - \$11.5 million
4	Family Violence	635,000	(1,364,170)	-0.31%	Delete new FY09 appropriation for Sexual Assault Centers. Base budget - \$773,000

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5	1% reduction to state funded contracts	200,000	(1,164,170)	-0.26%	
6	Support for Needy Families – Family Assist.	673,696	(490,474)	-0.11%	Remove rent increases for four new County DFCS offices (Banks/ Carroll/Liberty/Walton). DFCS will begin occupying new Oconee facility in Oct. 2008.
7	Child Care Services	1,835,296	1,344,822	0.30%	Remove State Funds and Replace with TANF. There will be no impact on clients served.
8	Out of Home Care	12,000,000	13,344,822	3.00%	Remove State Funds and Replace with TANF from Division of Public Health (\$7.5M of \$23M budgeted) and Division of MHDDAD (\$4.5M of \$23M budgeted). Impact is reduction in Family Planning Services in Public Health and Substance Abuse Services in MHDDAD.
9	Out of Home Care	1,500,000	14,844,822	3.34%	Reduce Case Support by 50% for Child Placing Agencies (CPA).

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Budget Reduction Plan - Fiscal Year 2009 Amended

State Funds, Base Budget, FY 2009 \$444,504,725

(Continued)

Reduction Priority	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
10	Child Welfare Services	12,325,922	27,170,744	6.11%	Reduction in staff through special DFCS furlough plan and attrition. 702 position equivalents over 9 months. Goal is to maintain cases to worker ratio of 15:1.
11	Out of Home Care	4,048,470	31,219,214	7.02%	Roll back Base/AWO CCI Rates by \$15.14 per day eff. 10/1. Current base CCI rate is \$101.82 per day.
12	Child Welfare Services	5,000,000	36,219,214	8.15%	Reduction in staff through layoffs, approx. 284 positions. This would increase the cases to worker ratio above 17:1.

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Budget Reduction Plan - Fiscal Year 2009 Amended

State Funds, Base Budget, FY 2009 \$444,504,725

(Continued)

Reduction Priority	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
13	Federal Benefit Eligibility Services	8,231,257	44,450,471	10.00%	Reduce Federal Benefit Eligibility Services through furloughs and attrition. Risk is the potential for increased errors that the Federal Government could then use to impose fiscal sanctions on DFCS. An additional service issue is clients' timely access to available federal benefits. Includes Food Stamp Eligibility, Eligibility Determination and Support for Needy Families – Family Assistance. This equates to 500 position equivalents over 9 months.

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Reduction Priority	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
	Increase to Child Welfare Services	(2,400,000)	(2,400,000)	-0.54%	Fund Maintenance for the SHINES Child Welfare Computer System.
	Increase to Adoption Services	(1,910,000)	(4,310,000)	-0.97%	To fund projected growth of approximately 1%.
1	Out of Home Care	125,000	(4,185,000)	-0.94%	Eliminate Westcare - DeKalb Assessment Center.
2	Child Welfare Services	560,000	(3,625,000)	-0.82%	Delete new FY09 appropriation for Regional Assessment Center. Base budget - \$140,000
3	Family Violence	815,000	(2,810,000)	-0.63%	Delete new FY09 appropriation for Domestic Violence Shelters. Base budget - \$11.5 million
4	Family Violence	635,000	(2,175,000)	-0.49%	Delete new FY09 appropriation for Sexual Assault Centers. Base budget - \$773,000
5	1% reduction to state funded contracts	200,000	(1,975,000)	-0.44%	Reduce non critical contracts with state funding by 1%.

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Reduction Priority	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
6	Support for Needy Families – Family Assist.	657,928	(1,317,072)	-0.30%	Remove rent increases for four new County DFCS offices (Banks/Carroll/Liberty/Walton).
7	Out of Home Care	1,210,980	(106,092)	-0.02%	Adjust budget to reflect updated utilization projections.
8	Child Care Services	1,835,296	1,729,204	0.39%	Remove State Funds and Replace with TANF. There will be no impact on clients served.
9	Out of Home Care	16,000,000	17,729,204	3.99%	Remove State Funds and Replace with TANF from Division of Public Health (\$10M of \$23M budgeted) and Division of MHDDAD (\$6M of \$23M budgeted). Impact is reduction in Family Planning Services in Public Health and Substance Abuse Services in MHDDAD.
10	Out of Home Care	2,000,000	19,729,204	4.44%	Cut Case Support by 50% for Child Placing Agencies (CPA).

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11	Child Welfare Services	17,269,000	36,998,204	8.32%	Reduction in staffing to 15:1 through attrition (perhaps furloughs). 738 position equivalents.
12	Out of Home Care	5,397,961	42,396,165	9.54%	Roll Back Base/AWO CCI Rates by \$15.14 per day eff. 10/1. Current base CCI rate is \$101.82 per day.
13	Federal Benefit Eligibility Services	2, 254,307	44,650,472	10.04%	Reduce Federal Benefit Eligibility Services through furloughs and attrition. Risk is the potential for increased errors that the Federal Government could then use to impose fiscal sanctions on DFCS. An additional service issue is clients' timely access to available federal benefits. Includes Food Stamp Eligibility, Eligibility Determination and Support for Needy Families – Family Assistance. 95 position equivalents.