

Highlights of the AFY14 & FY15 Budget Request for the Department of Human Services

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Attached are the highlights of the Amended FY 2014 & FY 2015 Budget Allocation for DHS, presented as follows:

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Stronger Families for a Stronger Georgia

Safety & Accountability (72.5%) Protecting Georgia's Children & Families		
DFCS	Residential Child Care	Child Support
\$ 1,028,641,182	\$ 2,161,817	\$ 97,557,142



Vulnerable Elderly Population (9%)
Division of Aging Services
\$ 139,406,775



DHS FY 14 <u>Appropriation</u> DHS only - \$1,361,776,449 DHS + Attached - \$1,556,258,067



Departmental Support (6%)
Administrative Subprograms
\$ 94,009,533



Attached Agencies (12.5%)		
Council On Aging	Family Connection	Vocational Rehabilitation
\$ 211,226	\$ 9,677,967	\$ 184,592,425

Budget Request Summary

Office of Planning & Budget Guidance

The Governor's Office of Planning & Budget (OPB) has issued the following directive for all state agencies for their respective budget request entries into Budget Tools:

- Submit a Budget Request Proposal for the Amended FY 2014 and FY 2015 budget that is at the identical level of funding appropriated for FY 2014.

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

- Submit Amended FY 2014 and FY 2015 Budget Request Proposals for new State funding for Workload Adjustments for selected programs whose activities and services are significantly impacted by growth in the number of clients served and changes in funding.

Program Summary Requests

(State Funds Only)

	<u>AFY 2014</u>	<u>FY 2015</u>
Adoptions Services	\$34,230,598	\$34,230,598
Child Care Licensing (RCC)	\$1,542,554	\$1,542,554
Departmental Administration	\$31,679,621	\$31,679,621
Elder Community Living Services	\$65,286,068	\$65,286,068
Elder Support Services	\$2,854,249	\$2,854,249
Family Violence Services	\$11,802,450	\$11,802,450
Out of Home Care	\$72,347,849	\$72,347,849
Support for Needy Families – Basic Assistance	<u>\$100,000</u>	<u>\$100,000</u>
DHS Programs Sub-Total Requests	\$219,843,389	\$219,843,389

DHS: Request by Program

Highlights of the Budget Adjustments

Child Support Services

	<u>AFY 2014</u>	<u>FY 2015</u>
FY2014 Current Budget (State Funds)	\$24,384,404	\$24,384,404
Workload Adjustments	\$2,157,144	\$3,284,068
Total State Funds Requests	\$26,541,548	\$27,668,472

- Replaces Federal Incentive funds with State funds with a 1:2 match ratio
- Projected Budget Deficits: AFY14 - **(\$9,285,718)** and FY15 - **(\$12,600,200)**
- The \$2.1M will generate \$4,270,588 in Federal funds (Total: \$6,427,732)
- The \$3.2M will generate \$6,374,956 in Federal funds (Total: \$9,659,024)



- Maintains 144 (AFY14) and 220 (FY15) Child Support positions

DHS: Request by Program

Highlights of the Budget Adjustments

Child Welfare Services

	<u>AFY 2014</u>	<u>FY 2015</u>
FY2014 Current Budget (State Funds)	\$93,972,766	\$93,972,766
Workload Adjustments	\$4,250,000	\$8,500,000
Total State Funds Requests	\$98,222,766	\$102,472,766

- Replace loss of Targeted Case Management (TCM) revenue with State funds resulting from transition to managed health care for foster care children.

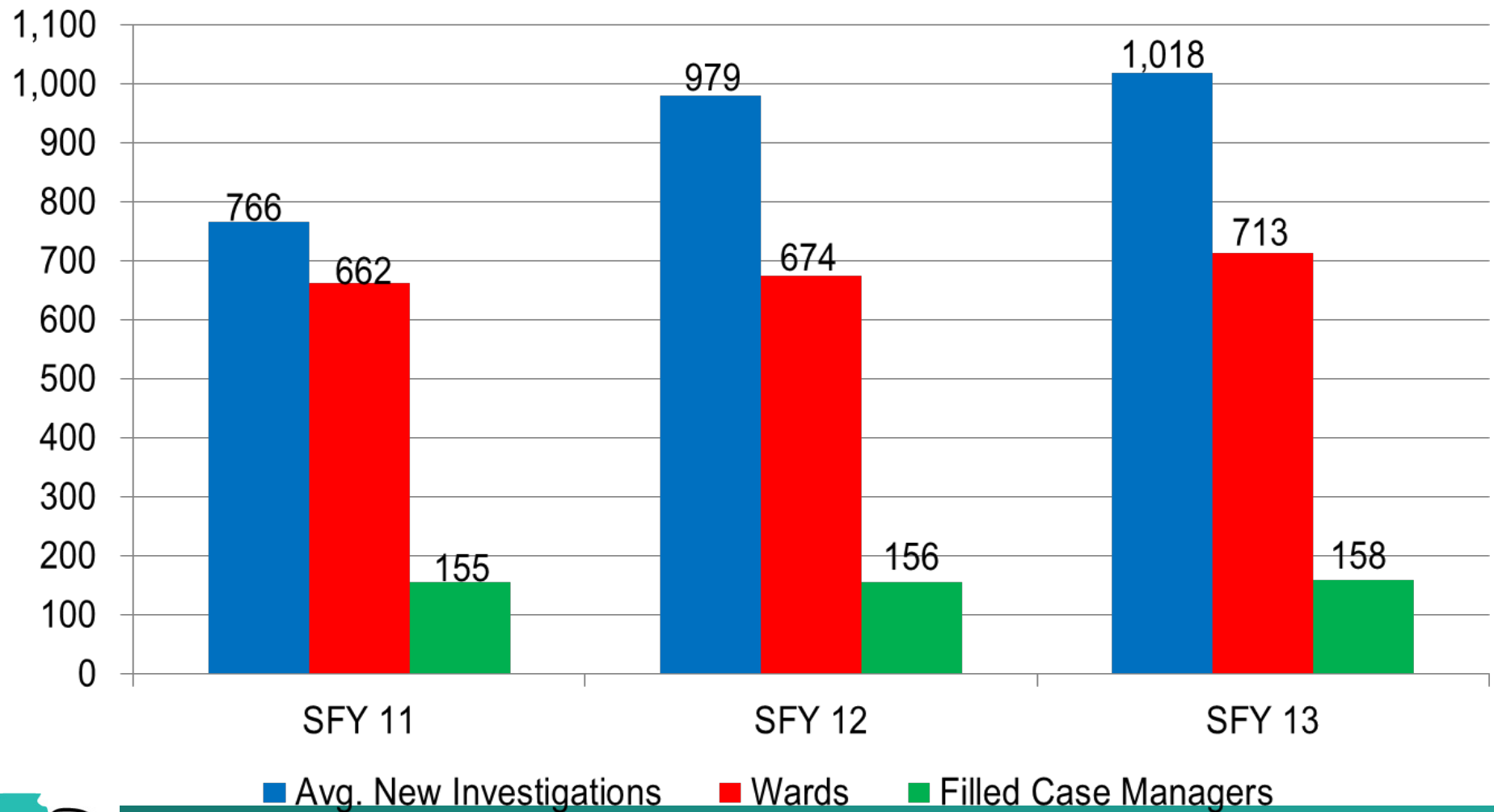
DHS: Request by Program

Highlights of the Budget Adjustments Elder Abuse Investigations and Prevention

	<u>AFY 2014</u>	<u>FY 2015</u>
FY2014 Current Budget (State Funds)	\$14,218,149	\$14,218,149
Workload Adjustments	\$0	\$693,333
Total State Funds Requests	\$14,218,149	\$14,911,482

- Phase in 32 Adult Protective Services positions over a 3-year period starting in FY 15 (11 positions)

APS/Guardianship Caseloads



DHS: Request by Program

Highlights of the Budget Adjustments

Federal Eligibility Benefit Services

	<u>AFY 2014</u>	<u>FY 2015</u>
FY2014 Current Budget (State Funds)	\$104,285,965	\$104,285,965
Workload Adjustments		
TCM Managed Care	\$81,250	\$162,500
One-time Funds		\$2,000,000
Total State Funds Requests	\$104,367,215	\$106,448,465

- Development of a dedicated Medicaid Unit to transition foster care children to managed health care. The \$81K becomes effective January 1, 2014
- Replace one-time revenue with state funds

DHS: Summary of Amended FY 14 & FY 15 Request

Total – All DHS Programs

	<u>AFY 2014</u>	<u>FY 2015</u>
Total DHS - Current Budget (State Funds)	\$456,704,673	\$456,704,673
Workload Adjustments	\$6,488,394	\$14,639,901
DHS – Total State Funds Request <i>(Excludes Tobacco & Attached Entities)</i>	\$463,193,067	\$471,344,574

DHS: Summary for Attached Agencies

Highlights of Budget Adjustments

Attached Agencies

	<u>AFY 2014</u>	<u>FY 2015</u>
Council on Aging		
FY 2014 Current Budget (State Funds)	\$211,226	\$211,226
Proposed Changes	\$0	\$0
Total State Funds Request	\$211,226	\$211,226
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Family Connection		
FY 2014 Current Budget (State Funds)	\$8,505,148	\$8,505,148
Proposed Changes	\$0	\$0
Total State Funds Request	\$8,505,148	\$8,505,148
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Sub-total for Total Attached Agencies	\$8,716,374	\$8,716,374

DHS: Summary for Attached Agencies

Highlights of Budget Adjustments

Attached Agencies (Continued)

	<u>AFY 2014</u>	<u>FY 2015</u>
Georgia Vocational Rehabilitation Agency (GVRA)		
FY 2014 Current Budget (State Funds)	\$20,161,937	\$20,161,937
Proposed Changes:		
GVRA: Business Enterprise Program	\$0	\$0
GVRA: Departmental Administration	\$0	\$0
GVRA: Disability Adjudication Section	\$0	\$0
GVRA: Georgia Industries for the Blind	\$118,000	\$118,000
GVRA: Roosevelt Warm Springs Institute	\$5,000,000	\$3,333,333
GVRA: Vocational Rehabilitation Program	\$0	\$0
State Funds Budget After Proposed Changes	\$25,279,937	\$23,613,270
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State Funds Budget After Proposed Changes for total Attached Agencies	\$33,996,311	\$32,329,644

Capital Outlay Request

Funding for the Warner Robins Project – Houston County

Major Improvements and Renovation

FY 2015 Funding

Design

Construction

Equipment

Total

DHS

Request	\$56,000	\$1,183,000	\$207,000	\$1,446,000
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Major facility repairs and renovations to the Dr. Martin Luther King, Jr. Human Services Center in Warner Robins (DFCS & DCSS).

Funding for Gwinnett County Project

New Construction

Initial FY 2015 Funding Design & <u>Prop. Acq.</u>	FY 2016 Funding <u>Construction</u>	FY 2017 Funding <u>Equipment</u>	Funding <u>Total</u>
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DHS

Request	\$3,315,000	\$27,741,000	\$4,821,000	\$35,877,000
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- Funds for construction of a new building to house all DHS operations in Gwinnett County.

Capital Outlay – Summary

New Construction & Major Improvements and Renovations

	FY 2015 <u>Funding</u>	FY 2016 <u>Funding</u>	FY 2017 <u>Funding</u>	Grand <u>Total</u>
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DHS

Request	\$4,761,000	\$27,741,000	\$4,821,000	\$37,323,000
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GVRA Capital Outlay – Summary

Major Improvements and Renovation

	FY 2015 <u>Funding</u>	Projected 2016-2019 <u>Funding</u>	Total <u>Funding</u>
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RWSI-Hospitals	\$5,000,000	\$15,000,000	\$20,000,000
RWSI - VR	\$3,911,597	\$14,612,985	\$18,524,582

- Major facility repairs and renovations to Vocational Rehabilitation facilities and Hospitals at Roosevelt Warm Springs Institute, Meriwether County

Critical Issues Moving Forward

DHS Critical Issues: Resources and Key Decisions Needed to Address

- Unfunded GETS Mandate – IT Infrastructure
- Investment in IES to complete DHS inter-related functions external to IES bond and contract funding
- House Bill 78 – Written notification to Law Enforcement Agencies
- House Bill 242 – DJJ Juvenile Code Re-write
- Loss of Potential Federal Funds with the Budget Control Act Legislation - Sequestration (\$9.3M)
- Potential Loss of Third Party Maintenance of Effort (MOE)

AFY 14 & FY 15 Appropriation Funding

Questions ?