Georgia Department of Human Services

Joint Appropriations Budget Hearings
Amended Fiscal Year 2017 and Fiscal Year 2018

Robyn A. Crittenden, Commissioner
Bobby Cagle, DFCS Division 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.
Building Stronger Families for a Stronger Georgia

Division of Aging Services (DAS)
The Division of Aging Services (DAS) supports older adults, people with disabilities and caregivers through a variety of services such as home-delivered meals, legal assistance and Medicare counseling. The Division also investigates cases of abuse, neglect and exploitation of elder persons and adults with disabilities.

Division of Child Support Services (DCSS)
The Division of Child Support Services (DCSS) enhances child well-being through the administration of financial and medical child support and the provision of the following services: location of parents; establishment of paternity; establishing, monitoring, enforcing and reviewing support obligations. The state’s child support services program is established in the federal Social Security Act and follows federal performance guidelines.
Key Accomplishments and Initiatives
Division of Aging Services

State Fiscal Year 2016 (SFY16) Accomplishments:
• DAS served 95,682 more meals to clients than in SFY 2015
• Assisted with the transition of 204 individuals from nursing homes into community settings
• Investigated abuse, neglect and exploitation of vulnerable adults, resulting in criminal charges against 490 people
• Heightened awareness of senior hunger in Georgia by hosting the state’s first-ever Senior Hunger Summit
• Provided At-Risk Adult Crime Tactics (ACT) training to nearly 450 law enforcement officers, prosecutors, first responders and other mandated reporters of abuse, neglect and exploitation of vulnerable adults
Key Accomplishments and Initiatives
Division of Aging Services

Initiatives for State Fiscal Year 2017 (SFY17):

- Increase the number of individuals served through home-delivered meal and congregate meal sites by 9 percent
- Increase the number of ACT Certified Specialists
- Delay nursing facility placement by an additional five months for non-Medicaid Home and Community-Based Services participants. The program currently delays nursing facility placement for 51 months
- Increase the number of individuals who transition from nursing facilities back into the community from 125 to 138
- Enroll 240 clients in Community Living Programs by the end of SFY2019 to include a community living program in all 12 Area Agencies on Aging
- Develop a state plan to address senior hunger
Key Accomplishments and Initiatives
Division of Child Support Services

State Fiscal Year 2016 (SFY16) Accomplishments:

• DCSS exceeded three federal goals for performance, data reliability and employee support, including:
  – Exceeded the goal to establish paternity on 90 percent of cases by nearly 4 percentage points
  – Exceeded the goal to collect 65 percent of child support arrears by half a percentage point
  – Exceeded standards for data efficiency and reliability in an audit of 2015 data

• Increased child support collections from $736 million to $740 million

• Launched a mobile application and an online chat feature that allows customers to make payments, retrieve information for their cases and view scheduled appointments

• Deployed an online chat feature, providing an additional access point to the Division for customers
Key Accomplishments and Initiatives
Division of Child Support Services

Initiatives for State Fiscal Year 2017 (SFY17):

• Increase the percentage of consistent child support payments
  – Currently 61 percent

• Increase the percentage of past-due child support payments
  – Currently 65 percent

• Increase total child support collections
  – Currently $740 million

• Host outreach events across the state to educate parents on programs that assist with gaining employment and meeting child support obligations.
  – Locations to be determined based on areas where there are both the greatest number of nonpaying parents and the least number of participants in the program
Allocation of the FY 2017 Appropriation by Policy Area and Division

Department of Human Services
FY17 Total Dollar Appropriation (HB 751)
[DHS only: $1,569,004,045]
[DHS + Attached Entities: $1,775,574,796]

Vulnerable Adults
Division of Aging Services
[$91,791,044]

Attached Entities
[$206,570,751]
- Council on Aging
  [$238,656, 12%]
- Family Connection
  [$9,995,867, 4.84%]
- Georgia Vocational Rehabilitation Agency
  [$196,336,128, 95.04%]

Safety & Accountability
[$1,386,273,772]
- Residential Child Care Licensing
  [$2,259,483, 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
Governor's Recommendation
# DHS: Summary of Governor’s Recommendation

## Total – All DHS Programs

<table>
<thead>
<tr>
<th></th>
<th>AFY 2017</th>
<th>FY 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2017 Current Budget (State Funds)</td>
<td>$642,045,394</td>
<td>$642,045,394</td>
</tr>
<tr>
<td>Common Changes (Statewide Adjustments)</td>
<td>$35,301</td>
<td>$4,942,250</td>
</tr>
<tr>
<td>Other Adjustments</td>
<td>$13,460,920</td>
<td>$14,896,391</td>
</tr>
<tr>
<td>Workload Adjustments</td>
<td>$28,611,746</td>
<td>$70,378,428</td>
</tr>
<tr>
<td>Total Adjustments</td>
<td>$42,107,967</td>
<td>$90,217,069</td>
</tr>
<tr>
<td><strong>Governor’s Recommended Budget</strong></td>
<td>$684,153,361</td>
<td>$732,262,463</td>
</tr>
<tr>
<td><em>(Includes Attached Entities)</em></td>
<td></td>
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</tbody>
</table>
**Georgia Gateway**

- Georgia Gateway is the largest IT project in Georgia’s history
- As a state-of-the-art integrated eligibility system, Georgia Gateway gives customers a single point of entry to access services for key public assistance programs:
  - Medical Assistance, including PeachCare for Kids
  - Supplemental Nutrition Assistance Program (SNAP)
  - Temporary Assistance for Needy Families (TANF)
  - Women, Infants, and Children (WIC) Supplemental Nutrition Program
  - Childcare and Parent Services Program (CAPS)
  - Low Income Home Energy Assistance Program (LIHEAP)
- Statewide rollout will occur in phases throughout 2017

**Integrated Eligibility System (IES)**

- **GREEN** – Pilot
- **LIGHT BLUE** – Wave 1
- **DARK BLUE** – Wave 2
## DHS: Governor’s Recommendation Amended Fiscal Year 2017

<table>
<thead>
<tr>
<th>State Fund Changes for Fiscal Year 2017</th>
<th>State</th>
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### Workload and Other Changes (Governor’s Budget Report Page 126)

| Departmental Administration | Increase funds for the Integrated Eligibility System (IES) information technology project - Georgia Gateway | $13,460,920 |

| Total Workload and Other Changes | $13,460,920 |
### Redistributions (Governor’s Budget Report Page 126)

<table>
<thead>
<tr>
<th>Program</th>
<th>Description</th>
<th>Governor’s Recommendation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Alzheimer’s Disease Supportive Services Program (ADSSP) Grant</td>
<td>Transfer $185,842 from Departmental Administration to Elder Community Living Services program budget (One-time money)</td>
<td>Yes</td>
</tr>
<tr>
<td>Forensic Special Initiatives Unit (FSIU)</td>
<td>Transfer $93,205 from Departmental Administration to Elder Abuse Investigations and Prevention program budget to fund a full time position</td>
<td>Yes</td>
</tr>
</tbody>
</table>
Of the nearly 9,000 DHS employees, 60 positions comprise the staff of OHR.

Best practice for optimal human resources service delivery is a 1:100 HR Rep.-to-staff ratio.

OHR’s current operating ratio is 1:150.

New hires will decrease the caseload ratio to 1:106.
## DHS: Governor’s Recommendation
### Fiscal Year 2018

<table>
<thead>
<tr>
<th>State Fund Changes for Fiscal Year 2018</th>
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<tbody>
<tr>
<td><strong>Workload and Other Changes (Governor’s Budget Report Pages 193 and 194)</strong></td>
<td></td>
</tr>
<tr>
<td>Departmental Administration</td>
<td>Provide funds for 25 additional human resource employees to meet recruitment demands and to improve the ratio of human resource staff to clients served</td>
</tr>
<tr>
<td>Departmental Administration</td>
<td>Increase funds for the Integrated Eligibility System (IES) information technology project - Georgia Gateway</td>
</tr>
<tr>
<td>Elder Abuse Investigations and Prevention</td>
<td>Increase funds for an additional 11 Adult Protective Services supervisors</td>
</tr>
<tr>
<td>Elder Community Living Services</td>
<td>Increase funds for additional Non-Medicaid Home and Community Based slots</td>
</tr>
<tr>
<td>Elder Community Living Services</td>
<td>Increase funds to provide home delivered and congregate meal services</td>
</tr>
<tr>
<td><strong>Total Workload and Other Changes</strong></td>
<td><strong>$19,234,957</strong></td>
</tr>
</tbody>
</table>
## DHS: Governor’s Recommendation
### Fiscal Year 2018

<table>
<thead>
<tr>
<th>Redistributions (Governor’s Budget Report Page 194)</th>
<th>Governor’s Recommendation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Alzheimer’s Disease Supportive Services Program (ADSSP) Grant</td>
<td>Transfer $80,067 from Departmental Administration to Elder Community Living Services program budget (One-time money)</td>
</tr>
<tr>
<td>Forensic Special Initiatives Unit (FSIU)</td>
<td>Transfer $93,205 from Departmental Administration to Elder Abuse Investigations and Prevention program budget to fund a full time position</td>
</tr>
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</table>
Division of Family and Children Services (DFCS) Blueprint for Change

**robust workforce development**
- Increased staffing and expertise
- Research based caseload ratios
- Mentoring for Supervisors
- Improved compensation, based on proven competency
- Development of a career path

**practice model**
- Adoption of a Practice model that will serve as the foundation to keep kids safe and strengthen families
- Inclusion of DHS guiding principles, vision, and mission statement

**constituent engagement**
- Creation of Advisory Boards at state and local levels
- Organized “roadshows” to engage the public, local stakeholders, and media
- Build consensus and collaboration among partners, staff, and stakeholders
Caseloads

- Average caseload for a child protective services worker: 19
- Statewide starting salary for a child protective services caseworker: $28,005
- Number of reports of abuse and neglect received in a year: 148,127
- Turnover rate for child welfare employees: 32 percent
Steady growth in Georgia’s foster care population has increased the need for foster homes statewide. As a result, a growing number of children who have had to come into foster care have been displaced from their communities. Keeping children connected to their communities limits the trauma of foster care and supports successful outcomes for families.
Division of Family and Children Services (DFCS)
Governor’s Recommendation
Division of Families and Children Services (DFCS)
Building Stronger Families for a Stronger Georgia

Children in DFCS Custody Under the Age of 18
(November 2015 - November 2016)
# DFCS: Governor’s Recommendation

## Amended Fiscal Year 2017

<table>
<thead>
<tr>
<th>State Fund Changes for Fiscal Year 2017</th>
<th>State</th>
</tr>
</thead>
<tbody>
<tr>
<td>Workload and Other Changes (Governor’s Budget Report Page 195)</td>
<td></td>
</tr>
</tbody>
</table>

| Out of Home Care | Increase funds for growth in out-of-home care utilization | $28,611,746 |

**Total Workload and Other Changes**

$28,611,746
## DFCS: Governor’s Recommendation Fiscal Year 2018

### State Fund Changes for Fiscal Year 2018

<table>
<thead>
<tr>
<th>Service</th>
<th>Description</th>
<th>State</th>
</tr>
</thead>
<tbody>
<tr>
<td>Child Welfare Services</td>
<td>Increase funds for salaries for child welfare services workers by an average of 19 percent</td>
<td>$25,874,554</td>
</tr>
<tr>
<td>Child Welfare Services</td>
<td>Provide funds for 80 additional employees for foster care support services</td>
<td>$2,861,585</td>
</tr>
<tr>
<td>Child Welfare Services</td>
<td>Provide funds for 27 additional employees to fully implement the supervisor-mentor program</td>
<td>$2,514,997</td>
</tr>
<tr>
<td>Out of Home Care</td>
<td>Increase funds for growth in out-of-home care utilization</td>
<td>$30,889,879</td>
</tr>
<tr>
<td>Out of Home Care</td>
<td>Increase funds for Division of Family and Children Services (DFCS) foster parent per diem rates by 57 percent</td>
<td>$3,898,847</td>
</tr>
</tbody>
</table>

**Total Workload and Other Changes**

$66,039,862
### DFCS: Governor’s Recommendation
**Fiscal Year 2018**

<table>
<thead>
<tr>
<th>Transfers (Governor’s Budget Report Pages 192, 193 and 195)</th>
<th>Federal</th>
</tr>
</thead>
<tbody>
<tr>
<td>Child Care Services</td>
<td>Reduce funds to reflect the transfer of Childcare and Parent Services (CAPS) eligibility services to the Department of Early Care and Learning (DECAL)</td>
</tr>
<tr>
<td>Child Welfare Services</td>
<td>“Same as above”</td>
</tr>
<tr>
<td>Departmental Administration</td>
<td>“Same as above”</td>
</tr>
<tr>
<td>Federal Eligibility Benefits Services (FEBS)</td>
<td>“Same as above”</td>
</tr>
<tr>
<td><strong>Total Transfers – Federal Funds</strong></td>
<td><strong>($13,880,298)</strong></td>
</tr>
</tbody>
</table>
Governor’s Recommendation
Amended Fiscal Year 2017 and
Fiscal Year 2018

Additional Information on DHS Website

www.dhs.georgia.gov