

FY 2013 Budget Analysis: Human Services

A Review of the Enacted FY 2013 Budget

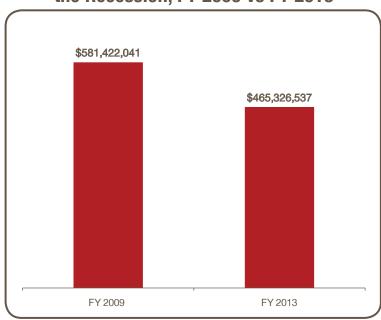
By Clare S. Richie, M.P.A., Senior Policy Analyst

Summary

Since FY 2009, the Georgia Department of Human Services (DHS) has faced significant budget cuts, staff reduction and restructuring all while demand for services has increased – primarily due to the Great Recession.

The enacted FY 2013 DHS budget is a continuation of this *new normal* era with state fund cuts, reduced staff and reduced services. In fact, state funding is 20 percent less than the pre-recession FY 2009 budget (Figure 1).¹ What takes DHS to a new low in FY 2013, however, is the loss of \$37.3 million in federal Temporary Assistance for Needy Families (TANF) funds.

Figure 1 DHS State Fund Budget Since the Recession, FY 2009 vs FY 2013



Source: FY 2009 House Bill 990 (for comparison purposes, includes programs that remained at DHS after restructuring except for Child Care Services, which was transferred out in FY 2013) and FY 2013 House Bill 742 (for comparison purposes, excludes Georgia Vocational Rehabilitation Services Agency).

Key Budget Trends since FY 2009

Decreasing staff despite increasing need. The number of eligibility workers, who help Georgians access food stamps, Medicaid and TANF, has decreased while caseloads have increased dramatically. From FY 2009 to FY 2011, the number of eligibility workers decreased by 13 percent while the food stamp caseload increased by nearly 54 percent.

Furlough days. Division of Family and Children Services (DFCS) staff endured furlough days over a three-year period, which ended December 2011 (non DFCS staff over a two-and-a-half year period). Commissioner Reese equated 12 furlough days per year to a 5 percent pay cut. The FY 2013 budget does not mention furlough days will return, however, DHS has not released a plan for how federal TANF cuts will be implemented.

Federal funds used to backfill state funds. Since FY 2009, Georgia has directed 55 to 60 percent of its federal TANF funds to child-welfare related services to backfill for state fund cuts.

State funds reduced to minimum required to receive federal funds. For example, within the Division of Aging Services, state funds remain at the minimum required level to receive federal funds under the Older Americans Act. Georgia must maintain compliance or lose an estimated \$6 in federal funds for every \$1 of unmet state and local required funds.

New revenue primarily added to cover administrative costs, not to restore cuts in services. FY 2012 included \$9.6 million and FY 2013 includes \$11 million in revenue to cover administrative costs. Virtually no state funding is added to restore nearly four years of state fund cuts to services.

Restructuring of DHS since 2009

Restructuring of the Department of Human Resources effective FY 2010. Effective July 1, 2009, Georgia's former Department of Human Resources (DHR) programs were split among the newly created Department of Human Services (DHS), a new Department of Behavioral Health and Developmental Disabilities (DBHDD), and the Department of Community Health (DCH). DBHDD was created to house all mental health, developmental disability and addictive disease programs, previously under DHR. DCH took over all DHR's public health and long-term care regulation programs. DHS includes the Division of Family and Children Services, Division of Aging Services, Division of Child Support Services, Office of Residential Child Care, and attached agencies Georgia Family Connection Partnership and Council on Aging.

Child Care Services transferred to DECAL effective FY 2013. The FY 2013 budget transfers the state subsidized child care program, Child Care and Parent Services (CAPS), to the Department of Early Care and Learning (DECAL), starting July 1, 2012. DECAL already includes all other child-care related services (Head Start, Early Head Start, Pre-K, and the Child Care Food Program). This transfer will consolidate child-care licensing, quality initiatives, referrals and subsidies. DECAL will monitor all child-care providers, provide a one-stop shop for parents seeking child-care services and give informal providers access to training and technical assistance.

Georgia Vocational Rehabilitation Agency, transferred from Department of Labor, effective FY 2013.

House Bill 1146, recently enacted into law by the governor, moves the Division of Rehabilitation Services from within the Department of Labor to a newly created attached agency, effective July 1, 2012. The agency is attached to DHS for administrative purposes only. The agency has a Georgia Vocational Rehabilitation Services Board appointed by the governor, consisting of nine members with vocational rehabilitation experience, including five members who either have disabilities or have family members with disabilities. The executive director of the new agency will be nominated by the governor and approved by the Board.

Impact of Federal Dollars

Federal funding has always been critical to DHS. In FY 2010 and FY 2011, the DHS budget was given a temporary boost by the injection of the federal American Recovery and Reinvestment Act (Recovery Act) funds. In FY 2013, even though federal funds comprise nearly two-thirds of the total agency budget, the loss of \$37.3 million in federal TANF Supplemental Grant Funds is significant.

Recovery Act Funding

In FY 2010 and FY 2011, federal funds for the Recovery Act provided modest relief to state fund cuts in the DHS budget and temporarily provided additional services for low-income Georgia families.

- Recovery Act State Stabilization funds (\$8.3 million) brought DHS state funding cuts from 21.4 percent down slightly to 20.1 percent for the period from FY 2009 to FY 2011.
- Program-specific Recovery Act funds had a greater impact, enabling DHS to temporarily serve more low-income families. For example:
 - Child Care Services (\$60.5 million). These temporary federal funds helped backfill \$11.5 million in re-directed federal TANF funds and enabled DHS to serve 5,000 to 8,000 more children per month from August 2009 through September 2010. These federal funds were also used for the Temporary Child Care Assistance (TCCA) program, geared toward qualified unemployed Georgians pursuing approved full-time or part-time education. TCCA expired on September 30, 2010 and served nearly 17,000 children.²
 - TANF Emergency Fund (\$81 million spent out of an available allocation of \$165.4 million):
 - Subsidized Employment helped TANF recipients, long-term unemployed and low-income youth secure employment.
 - Adult Subsidized Employment placed 2,300 Georgians in jobs.
 - Summer Teen Employment placed approximately 15,000 teens in summer jobs.³
 - Georgia Fresh Start Initiative led by DHS and United Way of Metropolitan Atlanta, provided 17,000
 Georgia families with one-time crisis financial assistance for past due housing (rent, mortgage) and
 utility bills.⁴

TANF Supplemental Fund

In FY 2012, Georgia had \$386.3 million in available federal funds, including the TANF Block Grant (\$330.7 million), TANF Supplemental Grant (\$37.3 million) and the TANF Federal Unobligated Balance (\$18.3 million). Note, the TANF Federal Unobligated Balance is federal TANF funds that were not spent or obligated in prior years that are carried forward into subsequent budget years.

Federal legislation that extended the TANF program through December 31, 2012 does not include the TANF Supplemental Grant. In response, the Georgia FY 2013 budget includes only \$330.7 million in available federal TANF funds (from the TANF Block Grant), a change of \$55.5 million from FY 2012, including the loss of the TANF Supplemental Grant (\$37.3 million) and the depleted TANF Federal Unobligated Balance (\$18.3 million). To lessen the pain, the enacted FY 2013 budget includes \$24.6 million in state funds and \$2.5 million in re-directed federal funds to replace the lost federal TANF funds. See TANF Supplemental Fund Fact Sheet for more information.

Department of Human Services (DHS)

The mission of DHS is to provide Georgia with "customer-focused human services that promote child and adult protection, child welfare, stronger families and self-sufficiency." DHS is organized as follows:

- Division of Family and Children Services (DFCS) with major service areas:
 - Child welfare-related services
 - Low-income supports
- Division of Aging Services (DAS)
- Division of Child Support Services (DCSS)
- Office of Residential Child Care (ORCC)
- Georgia Vocational Rehabilitation Agency (transferred from Department of Labor to a DHS attached agency, effective July 1, 2012).

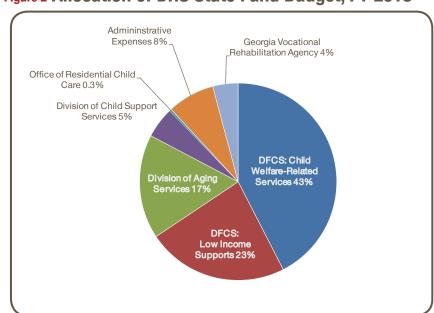


Figure 2 Allocation of DHS State Fund Budget, FY 2013

Source: FY 2013 House Bill 742

For FY 2013, the enacted budget distributes state funds among DHS divisions, office and administration as shown in Figure 2. See Appendix for services/purposes of each DHS Division and Georgia Vocational Rehabilitation Agency.

Division of Family and Children Services

The Division of Family and Children Services (DFCS) provides services in two major areas — child welfare-related services and low-income supports. **DFCS accounts for more than two-thirds of the DHS state fund budget** (excluding attached agencies).

Child Welfare-Related Services

Since FY 2009, child welfare-related services has been able to modestly minimize the impact of state budget cuts by replacing state funds with re-directed federal TANF funds. In addition, budget cuts were made based on the assumed continued decline in the number of children in the foster-care system.

From FY 2009 to FY 2013, state funds for child welfare-related services decreased by \$69.1 million (25.1 percent). However, total state and federal Temporary Assistance for Needy Families (TANF) funds decreased by 18.8 percent. (Table 2)

Table 2 Child Welfare Related-Services State Fund Changes, FY 2009 - FY 2013

	FY 2009 Enacted Budget	FY 2013 Enacted Budget	FY 2009 - FY 2013 Change (\$)	FY 2009 - FY 2013 Change (%)
Adoption Services	\$35,568,642	\$34,257,279	-\$1,311,363	-3.7%
Child Welfare Services	\$117,613,541	\$92,366,911	-\$25,246,630	-21.5%
Family Violence Services	\$6,151,950	\$11,802,450	\$5,650,500	92%
Out-of-Home Care	\$115,871,866	\$67,637,113	-\$48,234,753	-41.6%
Subtotal	btotal \$275,205,999		-\$69,142,246	-25.1%
Subtotal with TANF	\$486,649,060	\$395,048,112	-\$91,600,948	-18.8%

The FY 2013 budget adds \$20.7 million state funds to cover administrative expenses or replace federal TANF funds. *Virtually no state funds were added to restore cuts taken since FY 2009.*

Budget Trends

- Replace state fund cuts with federal funds. Since FY 2009, Georgia has directed 55 to 60 percent of its federal TANF funds to child-welfare related services to backfill for state fund cuts. The FY 2013 budget, with less available federal TANF funds, slightly reverses this trend by replacing TANF funds with state funds in some programs, such as Out-of-Home Care (\$7.9 million) and Family Violence Services (\$9.8 million). Even with this state reinvestment, child-welfare related services will still account for the majority of federal TANF funds in FY 2013 and Out-of-Home Care will still experience a 41.6 percent cut in state funds since FY 2009.
- Assumed caseloads would continue to decrease. Prior to FY 2013, appropriations for children in foster care assumed a continued decline in caseload. An additional \$3.9 million in state funds for "an increase in Out-of-Home Care utilization" in FY 2013 was the first response to an uptick in the number of children in foster care, which began in January 2011. However, even with that additional funding, the Out-of-Home Care program still experienced a net loss of \$1.6 million in total funding since FY 2012.
- **Furlough days.** For three years, DFCS staff endured furlough days, which ended December 2011. Furlough days are not proposed in FY 2013; however, no explanation is given on how federal TANF fund cuts will be implemented.

Policy Outlook

After a period of steady decline, the number of children in foster care began to rise in 2011 (Figure 3). Between April of 2004 and October of 2010 the number of children in foster care decreased from 14,000 to 6,800. However, starting in January of 2011, there was an increase in the number if children in foster care that leveled off to 7,600 children in care in March of 2012.

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Figure 3 Georgia Children in Foster Care (Last Day of the Month), 2000 - 2012

Source: Georgia DFCS, FFY 2011 Federal Adoption and Foster Care Analysis and Reporting System submission to Foster Court Improvement

The FY 2012 budget was built based on projected continued decline in caseloads. As of January 2011, began to see modest growth in caseloads. If caseloads stay constant or growth continues we will have to seek additional funding.⁷

Lynn Vellinga, DHS CFO

Georgia is still required to seek compliance with a federal court consent decree. Georgia's child welfare system must continue to seek compliance with the 2005 Kenny A federal court consent decree from a class action lawsuit filed on behalf of children in foster care in Fulton and DeKalb counties.

To exit the consent decree, Georgia must meet 31 specific outcome measures for three consecutive 6-month periods. These outcomes are included in the following areas: (1) planning for permanency; (2) placement of children; (3) health services; (4) Statewide Automated Child Welfare Information System (SACWIS); (5) caseloads; (6) supervision of contract agencies; (7) training; (8) foster parent screening, licensing and training; (9) investigations of allegations of abuse in care; (10) corrective actions that must be taken immediately; and (11) maximization of federal funding.8

It is unclear how much funding will be required to reach compliance.

Low-Income Family Supports

Since FY 2009, the need for safety net supports to help struggling Georgia families grew at a record pace as Georgia faced high unemployment and stagnant wages. Many newly eligible families began seeking these supports for the first time. This was evident in the dramatic rise in food stamp cases. Yet, budget cuts to low-income family supports resulted in less eligibility workers to assist eligible Georgians in accessing food stamps, TANF and Medicaid.

Excluding Child Care Services from FY 2009 to FY 2013 state funds for DFCS low-income supports decreased by \$7.1 million (6.4 percent), as shown in Table 3. The only state funds added in the past two budget years have been to cover administrative expenses, \$6.6 million in FY 2012 and \$3.6 million in FY 2013.

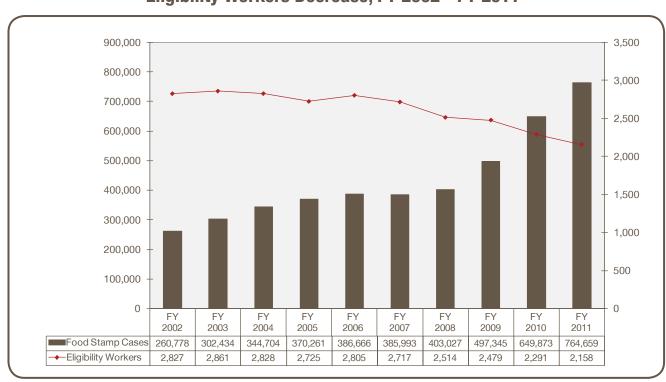
Table 3 Income Family Supports: State Fund Changes, FY 2009 - FY 2013

	FY 2009 Enacted Budget	FY 2013 Enacted Budget	FY 2009 - FY 2013 Change (\$)	FY 2009 - FY 2013 Change (%)
Child Care Services	\$58,577,959	\$0	-\$58,577,959	-100%
Federal Eligibility Benefit Services	\$102,925,768	\$103,489,119	\$563,351	0.5%
Support for Needy Families – Basic Assistance	\$100,000	\$100,000	\$0	0%
Support for Needy Families – Work Assistance	\$7,695,000	\$0	-\$7,695,000	-100%
Subtotal	\$169,298,727	\$103,589,119	-\$65,709,608	-38.8%
Subtotal without Child Care Services	\$110,720,768	\$103,589,119	-\$7,131,649	-6.4%

Budget Trends

The number of eligibility workers has decreased over the past five years from 2,717 workers in FY 2007 to 2,158 workers in FY 2011 (Figure 4). The state fund increase in FY 2012 (\$6.6 million) covered administrative expenses and \$9.8 million in federal TANF funds were cut. The FY 2013 budget does not include funds to replace lost eligibility workers.

Figure 4 Food Stamp Recipients Increase as Eligibility Workers Decrease, FY 2002 - FY 2011



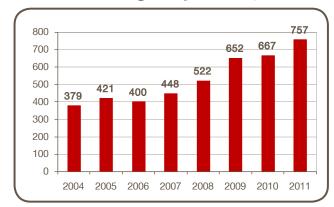
Source: DHS Board Meeting Presentations on November 2010 and August 2011.9

Policy Outlook

DHS has less eligibility workers to help increasing numbers of Georgians gain access to Medicaid, Food Stamps and TANF, many of whom are applying for the first time. In 2004, the caseload ratio was 379 cases per worker. The ratio was 757 cases per worker in 2011 (Figure 5).¹⁰

DHS has automated the food stamp application, which has likely provided some efficiencies in eligibility staffing. However, TANF and Medicaid applications are not available online statewide and food stamp and Medicaid caseloads are still growing.

Figure 5 Cases Per Eligibility Worker, 2004-2011



Source: Commissioner Reese, DHS Presentation to Joint Appropriations Committee

Division of Aging Services

Since FY 2009, state funds have been reduced to the minimum required level to receive federal funds under the Older Americans Act. Noncompliance could result in losing \$6 in federal funds for every \$1 of unmet state and local required funds – a risk Georgia should continue to avoid.

From FY 2009 to FY 2013 state funds for aging services decreased by \$8.9 million (9.7 percent), as shown in Table 4.

Table 4 Division of Aging Services: State Fund Changes, FY 2009 - FY 2013

	FY 2009 Enacted Budget	FY 2013 Enacted Budget	FY 2009 - FY 2013 Change (\$)	FY 2009 - FY 2013 Change (%)
Elder Abuse Investigations & Prevention	\$14,577,451	\$14,212,422	-\$365,029	-2.5%
Elder Community Living Services	\$74,875,441	\$66,713,041	-\$8,162,400	-10.9%
Elder Support Services	\$2,059,156	\$1,736,320	-\$322,836	-15.7%
Council on Aging	\$252,352	\$205,127	-\$47,225	-18.7%
SubTotal	\$91,764,400	\$82,866,910	-\$8,897,490	-9.7%

Division of Child Support

From FY 2009 to FY 2013 state funds for child support services decreased by approximately \$350,000 (-1.4 percent), as shown in Table 5.

Table 5 Division of Child Support Services: State Fund Changes, FY 2009 - FY 2013

	FY 2009 Enacted Budget	FY 2013 Enacted Budget	FY 2009 - FY 2013 Change (\$)	FY 2009 - FY 2013 Change (%)
Child Support Services	\$24,963,922	\$24,606,037	-\$357,885	-1.4%

Office of Residential Child Care

In FY 2013 budget, \$1.6 million in federal TANF funds are replaced with state funds (Table 6). This reverses the recent trend of backfilling state funds with federal TANF funds. Between FY 2011 and FY 2012, \$1.7 million in state funds were replaced with federal TANF funds.

Table 6 Office of Residential Child Care: State Fund Changes, FY 2009 - FY 2013

	FY 2009 Enacted Budget	FY 2013 Enacted Budget	FY 2009 - FY 2013 Change (\$)	FY 2009 - FY 2013 Change (%)
Child Care Licensing	\$8,759,268	\$1,581,992	-\$7,177,276	-81.9%
With TANF	\$8,759,268	\$3,137,440	-\$5,621,828	-64.2%

Division of Rehabilitation Services

The FY 2013 agency budget is relatively stable compared to the FY 2012 budget. However, from FY 2009 to FY 2013 state funds for rehabilitation services decreased by \$8.4 million (29.4 percent), as shown in Table 7.

Table 7 Division of Rehabilitation Services State Fund Changes, FY 2009 - FY 2013

	FY 2009 Enacted Budget	FY 2013 Enacted Budget	FY 2009 - FY 2013 Change (\$)	FY 2009 - FY 2013 Change (%)
Administration	\$2,309,899	\$1,401,526	-\$908,373	-39.3%
Business Enterprise Program	\$444,108	\$267,655	-\$176,453	-39.7%
Disability Adjudication Section	\$0	\$0	\$0	0%
Georgia Industries for the Blind	\$452,913	\$0	-\$452,913	-100%
Roosevelt Warm Springs Institute	\$7,339,734	\$5,484,053	-\$1,855,681	-25.3%
Vocational Rehabilitation	\$18,029,477	\$13,031,299	-\$4,998,178	-27.7%
Subtotal	\$28,576,131	\$20,184,533	-\$8,391,598	-29.4%

APPENDIX - Department of Human Services (DHS) Overview

The mission of DHS is to provide Georgia with "customer-focused human services that promote child and adult protection, child welfare, stronger families and self-sufficiency." DHS is organized as follows:

- Division of Family and Children Services (DFCS) with major service areas:
 - Child welfare-related services
 - Low-income supports
- Division of Aging Services (DAS)
- Division of Child Support Services (DCSS)
- Office of Residential Child Care (ORCC)
- Georgia Vocational Rehabilitation Agency (transferred from Department of Labor to a DHS attached agency, effective July 1, 2012).

Division of Family and Children Services

The Division of Family and Children Services (DFCS) provides services in two major areas — child welfare-related services and low-income supports.

Child Welfare Related Services

These services include a range of programs to protect children and strengthen families. The programs:

- Investigate allegations of child abuse, abandonment and neglect.
- Provide services to families whose children are diverted from state custody but are considered at risk of abuse and neglect.
- Provide safe and appropriate temporary homes for children removed from their families due to abuse, abandonment or neglect.
- Provide safe shelter and related services for victims of family violence and their dependent children and provide education about family violence to communities across the state.
- Support and facilitate permanently placing children by pre-screening families as well as providing support and financial services after adoption.

Low-Income Family Supports

The supports to low-income Georgia families include:

- Subsidized child care.
- State and federal cash assistance and support services (e.g., healthcare, food stamps, TANF, energy assistance).

Division of Aging Services

These services for older Georgians include:

- Prevention from investigation of abuse, exploitation and neglect.
- Supports for those who need a nursing-home level of care but choose to remain in one's community.
- Health, employment, nutrition and other support and education services for many elderly who remain in their own home.

Division of Child Support

This division helps children by enforcing parental responsibility to pay financial support, including:

- Assistance with locating non-custodial parents, confirming paternity, establishing and enforcing child support and medical support orders and collecting and distributing payments.
- Georgia Fatherhood Services Network and the Access and Visitation Program, both of which seek to increase noncustodial parent involvement in a child's life.

Office of Residential Child Care

This office monitors, inspects and licenses foster care residential facilities, child-placing agencies and healthcare facilities.

Georgia Vocational Rehabilitation Agency

The Division of Rehabilitation Services, currently housed in the Georgia Department of Labor (DOL), provides opportunities for work and personal independence for people with disabilities through five integrated and interdependent programs, including:

- Vocational Rehabilitation Program, which helps people with disabilities prepare for, start and maintain competitive employment.
- Roosevelt Warm Springs Institution, a comprehensive care and rehabilitation center, seeks to improve functional independence, self-sufficiency, quality of life and employability.
- Business Enterprise, which helps people who are blind go to work.
- Georgia Industries for the Blind, which employs people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.
- Disability Adjudication Section, which efficiently processes applications for federal disability programs so that eligible Georgians can obtain support. This program is funded entirely by federal funds.¹³

House Bill 1146, which passed during the 2012 legislative session and was recently signed into law by the governor, moves the Division of Rehabilitation Services from DOL to a newly created DHS attached agency, Georgia Vocational Rehabilitation Agency, effective July 1, 2012. The agency is attached to DHS for administrative purposes only. The agency has a Georgia Vocational Rehabilitation Services Board, appointed by the governor, consisting of nine members with vocational rehabilitation experience including five members who either have disabilities or have family members with disabilities. The executive director of the new agency would be nominated by the governor and approved by the Board.¹⁴

Endnotes

- ¹Data for this report for FY 2013 enacted budget is from House Bill 742, for FY 2012 enacted budget is from House Bill 78, for FY 2011 enacted budget from House Bill 948, for FY 2010 enacted budget from House Bill 119, and for FY 2009 from House Bill 990 unless otherwise noted.
- ² Georgia DHS Board Meeting, "ARRA Update," December 15, 2010. Available at http://dhs.georgia.gov/DHR/DHR_CommonFiles/DHSBoardDec.ppt
- ⁴Fresh Start Initiative. More information available at:http://www.unitedwayatlanta.org/ABOUTUS/PARTNERSHIPS/Pages/FRESHSTART.aspx
- ⁵ Georgia DHS website, http://www.dhr.state.ga.us/portal/site/DHS/
- ⁶ FY 2013 budget adds \$300,000 in state funds for family violence centers (net \$100,000 when cuts to federal TANF Supplemental Grant funds taken into account) and \$50,000 in state funds for Kids Peace
- ⁷Lynn Vellinga, DHS CFO, DHS Board Meeting Presentation, August 17, 2011. Available at http://dhs.georgia.gov/DHR/DHR_CommonFiles/DHSBoardAug242011.ppt
- Overview of Kenny A. v. Perdue. Available at Overview of Kenny A. v. Perdue. Available at http://bartoncenter.net/kennya/kenny_a_case_overview_20060718.html
- ⁹FY 2011 eligibility workers was calculated as an average using monthly eligibility worker data for FY 2011 provided by DHS in January 2012. FY 2011 food stamp cases was calculated as an average based on the monthly food stamp cases included in the August 2011 DHS Board presentation.
- 10 Joint Appropriations Committee Presentation, Commissioner Clyde L. Reese, Ill, Esq., January 2012. Available at http://dhs.georgia.gov/DHR/DHR_CommonFiles/PDF/Appropriations_Committee_Presentation.pdf
- 11 Georgia DHS website, http://www.dhr.state.ga.us/portal/site/DHS/
- 12 Division of Child Support website, http://ocss.dhs.georgia.gov/portal/site/DHS-OCSE/
- 13 Division of Rehabilitation Services website, http://www.vocrehabga.org/
- 14 House Bill 1146 signed into law by Governor Nathan Deal on April 19, 2012. Available at http://www.legis.ga.gov/legislation/en-US/Display/20112012/HB/1146

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