



**Department of Human Services
Board Meeting
August 2009**



What has happened since last Fiscal Year?

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Due to a continued decline in projected state revenues, in a memo dated July 21 from the Governor's Office of Planning and Budget all state agencies are required to submit budget reduction plans of 4%, 6% and 8% for both FY 2010 Amended and FY 2011.

As a result of this action, we were instructed to do the following:

- 1. Reduce our quarterly allotment request (i.e. request for funds) by 5% ; in other words, we must take appropriate and immediate action to reduce our expenditures by 5%**
- 2. Withhold additional funding for the equivalent of 3 furlough days**
- 3. Suspend all non-critical state employee hiring**
- 4. Place a moratorium on non-essential travel**
- 5. Place a moratorium on equipment purchases**



What has been our response?

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- 1. We have decreased our allotment request by 5% (i.e. reduced our expenditures) and communicated the operational impact of those reductions to the Governor's Office of Planning and Budget**
- 2. In a memo dated July 28 to all regular, salaried employees we communicated a complete close of operations on Friday, September 4, Wednesday, November 25 and Thursday, December 31st in response to the withholding of funds equivalent to 3 furlough days**
- 3. We have placed moratoriums on non-essential travel and equipment purchases**

How have we addressed finding the 4%, 6% and 8% reductions?

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Our guiding principle:

The people who need our services and the children in our care remain our top priority. As such:

- 1. We looked at administrative reductions wherever possible to protect services as much as we could:**
 - a. At the 5% reduction level, in an effort to minimize a reduction in force of over 450 FTEs, in addition to the 3 State furlough days, we will take 9 additional furlough days between October and June. However, at this reduction level 63 employees in one program are subject to layoff. If the Governor proposes budget reductions at the 6% or 8% level that could necessitate the need for additional layoffs. As with the 3 state furlough days, our operations will close on these days 9 additional Department furlough days**
 - b. We have limited hiring for new and vacant positions to only critical hires regardless of the funding source. (i.e. State, Federal or Other). All hiring requires Commissioner approval**
 - c. We are limiting non-essential travel for state business including conference attendance**
- 2. We are taking reductions to allow us to preserve federal match and MOE (Maintenance Of Effort)**
- 3. We used a zero based budgeting methodology (i.e. prioritization of spending as either must do's, should do's or nice to do's) to prioritize our spending and to identify areas of reductions**

Today we will share with you our current thinking in addressing FY2010 Amended and FY2011 mandated budget reductions.

Department of Human Services

FY09 – FY10 Budget “Roll Forward” (w/o attached agencies)

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	State	Federal & Other*	Total
DHR FY09 Appropriated Budget	\$1,620,323,103	\$2,179,077,195	\$3,799,400,298
FY09 Amendment #2	<u>0</u>	<u>(158,969,650)</u>	<u>(158,969,650)</u>
FY09 Base Budget	1,620,323,103	2,020,107,545	3,640,430,648
Transfers to DBHDD (MHDDAD)			
Program Operations	(775,138,709)	(352,267,947)	(1,127,406,656)
General Administration and OIT	(31,609,268)	(2,667,683)	(34,276,951)
Transfers to DCH (Public Health)			
Program Operations	(181,411,284)	(509,730,780)	(691,142,064)
General Administration and OIT	(20,412,679)	(5,323,202)	(25,735,881)
Regulatory Services	(6,829,550)	(5,431,442)	(12,260,992)
DFCS Spending Reductions (see attached)	(80,590,869)	24,843,477	(55,747,392)
Aging Spending Reductions (see attached)	(19,425,611)	11,778,056	(7,647,555)
Net All Other Reductions (see attached)	<u>(4,654,340)</u>	<u>7,290,593</u>	<u>2,636,253</u>
DHS FY10 Appropriated Budget	\$500,250,793	\$1,188,598,617	\$1,688,849,410
Increase (Decrease) from Base Budget	\$(1,120,072,310)	\$(831,508,928)	\$(1,951,581,238)

* Includes Tobacco Funds
DHS August 2009 Board Meeting

DHS Summary of Significant FY10 Reductions

Division / Office	Reduction Description	State Dollars	Federal/Other Dollars	Total Dollars
Department Wide	Statewide Adjustments Merit & GAIT	(1,969,708)		(1,969,708)
Admin Program	Various Reductions in DFCS Admin	(2,776,894)	(1,270,499)	(4,047,393)
	Various Reductions in Aging Admin	(189,189)	(109,259)	(298,448)
	OIS / OIG Reduction	(117,760)		(117,760)
	Transfers to DBHDD (MHDDAD)	(31,609,267)	(2,667,683)	(34,276,950)
	Transfers to DCH (Public Health)	(20,412,679)	(5,323,202)	(25,735,881)
	Indirect loss of federal and other funds due to Administration reductions		(3,441,488)	(3,441,488)
Aging Services	Reduction in State Funds because of FMAP % increase	(11,411,119)	11,411,119	0
	Elder Community Respite Contract Reductions	(1,323,282)		(1,323,282)
	CCSP Provider Rate increase	(1,350,227)		(1,350,227)
	Reduction in Meals	(1,045,000)	1,045,000	0
	Life Long Planning	(1,040,891)		(1,040,891)
	General Reduction in Elder Community	(664,307)		(664,307)
	Elimination of funds for NORC	(430,000)		(430,000)
	Targeted Case Management billing expiration		(678,063)	(678,063)
	All Other	(2,088,766)		(2,088,766)
Child Support Services	Call Center	(300,000)	(582,353)	(882,353)
	DA Contracts	(272,000)	(330,000)	(602,000)
	Eliminate 34 vacant positions	(504,235)	(978,809)	(1,483,044)
	General Reduction due to ARRA	(500,000)		(500,000)
	ARRA Funds		14,000,000	14,000,000
	All Other	(244,202)		(244,202)

DHS Summary of Significant FY10 Reductions

Division / Office	Reduction Description	State Dollars	Federal/Other Dollars	Total Dollars
Family and Children Services	Reduction in State Funds because of FMAP % increase	(8,025,001)	8,025,001	0
	Reduction in CWS / Eligibility / Food stamp caseworkers	(15,893,900)	(16,374,534)	(32,268,434)
	Replace Out of Home Care state dollars w/TANF	(36,040,209)	36,040,209	0
	Other Reductions in Out of Home Care	(9,959,370)	(1,057,563)	(11,016,933)
	Replace State Funds in Child Care Services	(4,241,107)	4,241,107	0
	ARRA Funds		39,100,000	39,100,000
	TANF- Not All Changes (Child Care; CWS; Fed'l Unobligated; OHC; SNF)		(41,464,397)	(41,464,397)
	All Other	(3,555,745)	(3,666,345)	(7,222,090)
Regulatory Services (Child Care Licensing)	Office efficiencies	(250,000)		(250,000)
	Elimination of Adult Day Care / rules coordinator and other positions	(453,472)		(453,472)
	Transfer to DCH (Division of PH)	(6,829,550)	(5,431,442)	(12,260,992)
	All Other	(24,437)		(24,437)
Restructuring Transfers	DBHDD (MHDDAD) Program Operations	(775,138,709)	(352,267,947)	(1,127,406,656)
	DCH (Public Health) Program Operations	(181,411,284)	(509,730,780)	(691,142,064)
	All Other		3,000	3,000
Total DHS Reductions		(1,120,072,310)	(831,508,928)	(1,951,581,238)
YELLOW: TAN:	REPLACE STATE FUNDS WITH ARRA REPLACE STATE FUNDS WITH NON ARRA FUNDS	GREEN: PROJECTED ARRA FUNDS		

DHS Budget Reductions

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State Funds Only (w/o attached agencies)

	FY2010 Amended Reductions	FY2011 Reductions
FY10 Appropriations (Base)	\$500,250,793	\$500,250,793
Items not requiring reduction:		
Workman's Comp	226,844	226,844
SHBP reduction	(2,700,300)	0
Payments to GTA (GAIT)	(17,889,782)	(17,889,782)
OCSS ARRA Replacement	(2,300,000)	(575,000)
Base Budget	\$477,587,555	\$482,012,855
FY2010 Amended	<u>FY10 Amended</u>	<u>FY11</u>
4% Reduction	\$19,103,502	\$19,280,514
5% Allotment Reduction	\$23,879,378	N/A
6% Reduction	\$28,655,253	\$28,920,771
8% Reduction	\$38,207,004	\$38,561,028

Department of Human Services Budget Reduction Plan FY 2010

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Reduction Number	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
1	Administration Staff Department Furlough Plan	\$39,128	\$39,128	0.01%	1 Day Furlough Savings
2	Administration Budget Information Technology	\$1,544,881	\$1,584,009	0.33%	One time funding shift to ARRA for Department wide technology initiatives
3	Office of Child Support Services Department Furlough Plan	\$48,961	\$1,632,970	0.34%	1 Day Furlough Savings
4	Office of Child Support Services Child Support (State)	\$2,300,000	\$3,932,970	0.82%	Refinance state expenditures with ARRA funds – one time reduction
5	Office of Child Support Services Child Support (State)	\$1,386,371	\$5,319,341	1.11%	Refinance state expenditures with ARRA funds – one time reduction

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Department of Human Services Budget Reduction Plan FY 2010

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Reduction Number	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
6	Division of Aging Services Department Furlough Plan	\$41,688	\$5,361,029	1.12%	1 Day Furlough Savings
7	Division of Aging Services Alzheimer Services	\$225,000	\$5,586,029	1.17%	100% Stated funded. Loss of est. 20,500 hrs of daycare and mobile daycare annually.
8	Division of Aging Services Respite (Contracts)	\$1,376,718	\$6,962,747	1.46%	Loss of est. 135,000 units statewide of respite services including daycare, homemaker services, and personal care services. Adjust service levels through attrition as much as possible.

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Department of Human Services Budget Reduction Plan FY 2010

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Reduction Number	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
9	Division of Aging Services Naturally Occurring Retirement Communities	\$145,000	\$7,107,747	1.49%	Contract Services provided only in Metro Atlanta and Savannah sites 100% State funded. No impact on federal dollars
10	Division of Aging Services Eliminate one Vacant CCSP Position @ SO	\$35,500	\$7,143,247	1.50%	Assumes salary of \$50,000 + benefits: 50% FFP
11	Division of Aging Services Eliminate one Vacant GA Cares position @ SO	\$75,000	\$7,218,247	1.51%	Salary and Benefits

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Department of Human Services Budget Reduction Plan FY 2010

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Reduction Number	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
12	Division of Aging Services APS TCM Earnings	\$400,000	\$7,618,247	1.60%	Impact of new TCM final rule on APS earnings undetermined APS TCM is 7th in the billing hierarchy & recoupment from past months having a negative impact
13	Division of Aging Services Center for the Visually Impaired Contract	\$177,859	\$7,796,106	1.63%	Only provider in GA

Department of Human Services Budget Reduction Plan FY 2010

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Reduction Number	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
14	Division of Aging Services Senior Connections	\$20,000	\$7,816,106	1.64%	Not a Statewide Contract. 100% State funded Provides transportation to the senior center in DeKalb County
15	Division of Aging Services Haralson County Senior Center Congregate Meals	\$15,000	\$7,831,106	1.64%	Not a Statewide Contract. 100% State funded Pays for 2,362 home delivered meals to twelve (12) clients <i>Slide 13</i>

Department of Human Services Budget Reduction Plan FY 2010

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Reduction Number	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
16	Division of Aging Services Georgia Caregivers Resources Center	\$36,228	\$7,867,334	1.65%	<p>Statewide Service Contracted to AAAs.</p> <p>Eliminate Program -- Discontinues mobile daycare</p> <p>In SFY 09, 5,362 units of service provided</p>

Department of Human Services Budget Reduction Plan FY 2010

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Reduction Number	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
17	Division of Aging Services Navigator Program	\$70,000	\$7,937,334	1.66%	<p>Cancel Navigator contract -- ends program.</p> <p>24 Navigators trained since SFY 06 & 16 hired after training.</p> <p>The 7 new navigators in training would lose placement</p>
18	Division of Aging Services Kinship Care Program	\$478,275	\$8,415,609	1.76%	<p>Discontinue program statewide; est loss of 10 -12 AAA staff</p> <p>SFY 09: 56,378 persons served via Support Groups, 5,329 received "material aid", 1524 children received tutoring; 3,832 persons received training</p>

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Department of Human Services Budget Reduction Plan FY 2010

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Reduction Number	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
19	Division of Aging Services Legal Service Contract: Sr. Legal Hotline	\$259,669	\$8,675,278	1.82%	<p>Loss of approximately 8 contract staff.</p> <p>In SFY 09 the Sr. Legal Hotline handled 11,240 phone calls & 3,243 cases.</p> <p>The Kinship/Caregiver project assisted 190 in custody/adoption issues, 45 children adopted & 7 benefited from custody change.</p> <p>51 relative caregivers over 60 received legal advice/assistance and 361 children benefited from this service</p>

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Department of Human Services Budget Reduction Plan FY 2010

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Reduction Number	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
20	Division of Aging Services Long Term Care Ombudsman	\$500,000	\$9,175,278	1.92%	<p>State Funds exceeding MOE. 20% reduction to statewide services.</p> <p>Reduction from 43.6 to 31.6 FTE (12 positions) at the provider level returning staffing to FY 1996 levels & would reduce the frequency of routine visits.</p> <p>Last possible cut before MOE impact.</p>
21	Division of Aging Services CCSP -- Discontinue Participation: MFP Grant	\$488,000	\$9,663,278	2.02%	<p>Results in loss of Medicaid funds - Approximately \$1.88M.</p> <p>29 current MFP CCSP clients and 36 additional clients in the process of being admitted.</p>

Department of Human Services Budget Reduction Plan FY 2010

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Reduction Number	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
22	Residential Child Care Departmental Furlough Plan	\$3,582	\$9,666,860	2.02%	1 Day Furlough Savings
23	Residential Child Care Eliminate One (Vacant) Specialist Surveyor Position	\$49,877	\$9,716,737	2.03%	<ul style="list-style-type: none"> •150-160 less investigations initiated at licensed Residential Child Care facilities. •There would also be a reduction in the Federal Title IV-E Funds earnings to Georgia •Delays in the completion of investigations / surveys will also occur.
24	Residential Child Care Specialist Surveyor Travel	\$11,000	\$9,727,737	2.04%	<ul style="list-style-type: none"> •Decreased follow-ups at licensed facilities where there are trends of noncompliance with rules and regulations.

Department of Human Services Budget Reduction Plan FY 2010

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Reduction Number	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
25	DFCS Department Furlough Plan	\$482,233	\$10,209,970	2.14%	1 Day Furlough Savings
26	DFCS Support for Needy Families – Work Assistance	\$3,000,000	\$13,209,970	2.77%	Cut SNF – Work Employment Services based on FY'09 utilization
27	DFCS Support for Needy Families – Work Assistance	\$1,000,000	\$14,209,970	2.98%	Cut SSI Advocacy Services for TANF clients based on FY'09 utilization
28	DFCS Child Welfare Services	\$700,000	\$14,909,970	3.12%	Reduce the Independent Living Program (ILP) to the required state mandatory match of 20%. This reduction reflects a 10.4% decrease of the overall \$6.7M ILP program budget.

Department of Human Services Budget Reduction Plan FY 2010

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Reduction Number	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
29	DFCS Child Welfare Services	225,000	15,134,970	3.17%	Potential personnel reduction 9 positions
30	DFCS Child Welfare Services	125,000	15,259,970	3.20%	Implement direct deposit for foster and adoptive parents
31	DFCS Child Welfare Services	1,500,000	16,759,970	3.51%	Reduction in PUP and Homestead and Assessment Services

Department of Human Services Budget Reduction Plan FY 2010

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Reduction Number	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
32	DFCS Child Welfare Services	2,000,000	18,759,970	3.93%	Reduce Wraparound and Assessment TANF expenditures, which protects the Child Welfare Services caseworker staff from more potential lay-offs. This reflects a 12.6% decrease of a \$15.9M budget.
33	DFCS Family Violence Services	200,000	18,959,970	3.97%	Eliminate 4 special projects not used for TANF MOE. (Houston Drug Action Council, Advocate for Bartow's Children, Rainbow House Children Resource Center, The Rape Crisis for the Costal Empire). These services range from providing life skill groups, extra supports for one emergency shelter care provider, and prevention programs such as Sexual Harassment, Bullying and Good Touch Bad Touch.

Department of Human Services Budget Reduction Plan FY 2010

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Additional Furlough Days to get to 5% Allotment Cut

Reduction Number	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
34	Department Furlough Plan	\$4,919,408	\$23,879,378	5.00%	Dept. Total for 8 Additional Furlough Days

Department of Human Services Budget Reduction Plan FY 2010

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6% and 8% cuts will result in reduction in force

Reduction Number	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
35	DFCS	\$4,775,875	\$28,655,253	6.00%	Potential personnel reduction of 365 positions
36	Aging Services	\$1,151,052	\$29,806,305	6.24%	Potential personnel reduction of 30
37	DFCS	\$8,400,699	\$38,207,004	8.00%	Additional potential personnel reduction 486

Department of Human Services Budget Reduction Plan FY 2011

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Reduction Number	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
1	Administration Staff Department Furlough or RIF Plan	\$352,158	\$352,158	0.07%	9 Day Furlough Savings or 6 FTE's

Department of Human Services Budget Reduction Plan FY 2011

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Reduction Number	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
2	Office of Child Support Services Department Furlough	\$440,649	\$792,807	0.16%	9 Day Furlough Savings
3	Child Support (State)	\$575,000	\$1,367,807	0.28%	Refinance state expenditures with Incentive funds – one time reduction
4	Child Support (State)	\$1,284,351	\$2,652,158	0.55%	Refinance state expenditures with Incentive funds – one time reduction

Department of Human Services Budget Reduction Plan FY 2011

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Reduction Number	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
5	Division of Aging Services Department Furlough Plan	\$375,189	\$3,027,347	0.63%	9 Day Furlough Savings or 6 FTE's
6	Division of Aging Services Alzheimer Services	\$225,000	\$3,352,347	0.67%	100% Stated funded. Loss of est. 20,500 hrs of daycare and mobile daycare annually.
7	Division of Aging Services Respite (Contracts)	\$1,376,718	\$4,629,065	0.96%	Loss of est. 135,000 units statewide of respite services including daycare, homemaker services, and personal care services. Adjust service levels through attrition as much as possible.

Department of Human Services Budget Reduction Plan FY 2011

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Reduction Number	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
8	Division of Aging Services Naturally Occurring Retirement Communities	\$145,000	\$4,774,065	0.99%	Contract Services provided only in Metro Atlanta and Savannah sites. 100% State funded. No impact on federal dollars.
9	Division of Aging Services Eliminate one Vacant CCSP Position @ SO	\$35,500	\$4,809,565	1.00%	Assumes salary of \$50,000 + benefits: 50% FFP
10	Division of Aging Services Eliminate one Vacant GA Cares position @ SO	\$75,000	\$4,884,565	1.01%	Salary and Benefits

Department of Human Services Budget Reduction Plan FY 2011

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12	Division of Aging Services Center for the Visually Impaired Contract	\$177,859	\$5,462,424	1.13%	Only provider in GA.
13	Division of Aging Services Senior Connections	\$20,000	\$5,482,424	1.14%	Not a Statewide Contract. 100% State funded; provides transportation to the senior center in DeKalb County

Department of Human Services Budget Reduction Plan FY 2011

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Reduction Number	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
14	Division of Aging Services Haralson County Senior Center Congregate Meals	\$15,000	\$5,497,424	1.14%	Not a Statewide Contract. 100% State funded. Pays for 2,362 home delivered meals to twelve (12) clients
15	Division of Aging Services Georgia Caregivers Resources Center	\$36,228	\$5,553,652	1.15%	Statewide Service Contracted to AAAs. Eliminate Program -- Discontinues mobile daycare; in SFY 09, 5,362 units of service provided
16	Division of Aging Services Navigator Program	\$70,000	\$5,603,652	1,16%	Cancel Navigator contract -- ends program. 24 Navigators trained since SFY 06 & 16 hired after training. The 7 new navigators in training would lose placement

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Department of Human Services Budget Reduction Plan FY 2011

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17	Division of Aging Services Kinship Care Program	\$478,275	\$6,081,927	1.26%	Discontinue program statewide; est loss of 10 -12 AAA staff; SFY 09: 56,378 persons served via Support Groups, 5,329 received "material aid", 1524 children received tutoring; 3,832 persons received training

Department of Human Services Budget Reduction Plan FY 2011

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18	Division of Aging Services Legal Service Contract: Sr. Legal Hotline	\$259,669	\$6,341,596	1.32%	Loss of approximately 8 contract staff. In SFY 09 the Sr. Legal Hotline handled 11,240 phone calls & 3,243 cases. The Kinship/Caregiver project assisted 190 in custody/adoption issues, 45 children adopted & 7 benefited from custody change. 51 relative caregivers over 60 received legal advice/assistance and 361 children benefited from this service

Department of Human Services Budget Reduction Plan FY 2011

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Reduction Number	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
19	Division of Aging Services Long Term Care Ombudsman	\$500,000	\$6,841,596	1.42%	State Funds exceeding MOE. 20% reduction to statewide services. Reduction from 43.6 to 31.6 FTE (12 positions) at the provider level returning staffing to FY 1996 levels & would reduce the frequency of routine visits . Last possible cut before MOE impact.

Department of Human Services Budget Reduction Plan FY 2011

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Reduction Number	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
20	Division of Aging Services CCSP -- Discontinue Participation: MFP Grant	\$488,000	\$7,329,596	1.52%	Results in loss of Medicaid funds - Approximately \$1.88M. 29 current MFP CCSP clients and 36 additional clients in the process of being admitted.

Department of Human Services Budget Reduction Plan FY 2011

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Reduction Number	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
21	Residential Child Care Department Furlough Plan or RIF	\$32,235	\$7,361,831	1.53%	9 Day Furlough Savings or 1 FTE
22	Residential Child Care Eliminate One (Vacant) Specialist Surveyor Position	\$49,877	\$7,411,708	1.54%	<ul style="list-style-type: none"> •150-160 less investigations initiated at licensed Residential Child Care facilities. •There would also be a reduction in the Federal Title IV-E Funds earnings to Georgia •Delays in the completion of investigations / surveys will also occur.
23	Residential Child Care Specialist Surveyor Travel	\$11,000	\$7,422,708	1.54%	<ul style="list-style-type: none"> •Decreased follow-ups at licensed facilities where there are trends of noncompliance with rules and regulations.

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Budget Reduction Plan FY 2011

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Reduction Number	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
24	DFCS Department Furlough Plan or RIF	\$4,340,097	\$11,762,808	2.44%	Layoff/Furlough Savings (189 staff)
25	DFCS Support for Needy Families – Work Assistance	\$3,000,000	\$14,762,808	3.06%	Cut SNF – Work Employment Services based on FY'09 utilization
26	DFCS Support for Needy Families – Work Assistance	\$1,000,000	\$15,762,808	3.27%	Cut SSI Advocacy Services for TANF clients based on FY'09 utilization
27	DFCS Child Welfare Services	\$700,000	\$16,462,808	3.42%	Reduce Independent Living Program to the required state mandatory match of 20%. This reduction reflects a 10.4% decrease of the overall program.

Department of Human Services Budget Reduction Plan FY 2011

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Reduction Number	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
28	DFCS Child Welfare Services	\$225,000	\$16,687,808	3.46%	Potential personnel reduction of 9 Position
29	DFCS Child Welfare Services	\$125,000	\$16,812,808	3.49%	Implement direct deposit for foster and adoptive parents
30	DFCS Child Welfare Services	\$1,500,000	\$18,312,808	3.80%	Reduction in PUP and Homestead and Assessment Services

Department of Human Services Budget Reduction Plan FY 2011

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Reduction Number	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
31	DFCS Child Welfare Services	2,000,000	20,312,808	4.21%	<p>Reduce Wraparound and Assessment TANF expenditures, which protects the Child Welfare Services caseworker staff from more potential lay-offs.</p> <p>This reflects a 12.6% decrease of a \$15.9M budget.</p>

Department of Human Services Budget Reduction Plan FY 2011

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Reduction Number	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
32	DFCS Family Violence Services	200,000	20,512,808	4.26%	Eliminate 4 special projects not used for TANF MOE. (Houston Drug Action Council, Advocate for Bartow's Children, Rainbow House Children Resource Center, The Rape Crisis for the Costal Empire). These services range from providing life skill groups , extra supports for one emergency shelter care provider, and prevention programs such as Sexual Harassment, Bullying and Good Touch Bad Touch.

Department of Human Services Budget Reduction Plan FY 2011

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6% and 8% cuts will result in reduction in force

Reduction Number	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
33	DFCS Federal Benefit Eligibility Services	\$8,407,963	\$28,920,771	6.00%	Potential personnel reduction of 365 positions
34	Aging Services APS Reduction in Force	\$1,151,052	\$30,071,823	6.24%	Potential personnel reduction of 30 positions.
35	DFCS Federal Benefit Eligibility Services	\$8,489,205	\$38,351,028	8.00%	Potential personnel reduction of 368 positions

Department of Human Resources
 Stimulus (ARRA) Initiatives
 (does not reflect total ARRA Funding)

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<u>DIVISION / OFFICE</u>	<u>PROJECTS</u>	<u>FY09 – FY11 FUNDING</u> <u>(As of August 17th)</u>
AGING SERVICES	Meals for Older Georgians	2.4M
	Employment for Older Georgians	500k
FAMILY AND CHILDREN'S SERVICES	Eligibility Expansion (Child Care Development Fund)	23.7M
	Quality Improvements (Child Care Development Fund)	18.1M
	Refinancing (Child Care Development Fund)	38.0M
	Operational Upgrades (Child Care Development Fund)	300k
	Information System Upgrades (Child Care Development Fund)	1.57M
	Community Service Block Grant	26.8M
	Food Stamps – Supplemental Nutritional Assistance Program	10.3M
	Temporary Emergency Food Assistance Program	4.0M
CHILD SUPPORT SERVICES	Temporary Assistance for Needy Families	3.2M
	Fatherhood Program	600k
	Call Center Upgrades	1.86M
	Specialized Collections Unit	700k
	Information System Upgrades	4.0M
	Total ARRA Projects	136.03M