# Section 15: Behavioral Health and Developmental Disabilities, Department of

## Adult Addictive Diseases Services

*The purpose of this appropriation is to provide a continuum of programs, services and supports for adults who abuse alcohol and other drugs, have a chemical dependency and who need assistance for compulsive gambling.*

### Program Overview

| Performance Measures: | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|---|---|---|---|---|
| Number of clients served in community-based detoxification and crisis services | 7,522 | 7,704 | 7,719 | 8,460 |
| Number of clients served in community-based treatment and recovery services | 24,062 | 32,036 | 25,797 | 30,887 |
| Percentage of clients discharged from crisis or detoxification programs who receive follow-up behavioral health services within 14 days | 32.00% | 34.00% | 35.00% | 33.00% |

**Summary of Activities:** Program activities include crisis services, detoxification, DUI schools, outpatient services, recovery support, and residential programs.

**Target Population:** Adult patients with addictive diseases and disorders, both substance abuse and gambling.

**Location:** Statewide, however specific services vary depending on the region.

**Delivery Mechanism:** Administered jointly by state/local employees (via Community Service Boards) and through private providers.

**Fund Sources:** The current funding structure for the program is approximately 50% federal funds and 50% state funds. The main federal grant is the SAPT Block Grant which has MOE requirements.

### Continuation Budget

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $45,207,774 | $45,207,774 | $45,207,774 |
| State General Funds | $45,207,774 | $45,207,774 | $45,207,774 |
| TOTAL FEDERAL FUNDS | $44,254,231 | $44,254,231 | $44,254,231 |
| Medical Assistance Program CFDA93.778 | $50,000 | $50,000 | $50,000 |
| Prevention & Treatment of Substance Abuse Grant CFDA93.959 | $29,607,511 | $29,607,511 | $29,607,511 |
| FFIND Social Services Block Grant CFDA93.667 | $2,500,000 | $2,500,000 | $2,500,000 |
| Temporary Assistance for Needy Families | $528,000 | $528,000 | $528,000 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $528,000 | $528,000 | $528,000 |
| FFIND Temp. Assistance for Needy Families CFDA93.558 | $11,568,720 | $11,568,720 | $11,568,720 |
| TOTAL AGENCY FUNDS | $434,903 | $434,903 | $434,903 |
| Intergovernmental Transfers | $200,000 | $200,000 | $200,000 |
| Georgia Lottery for Compulsive Gambling | $200,000 | $200,000 | $200,000 |
| Rebates, Refunds, and Reimbursements | $234,903 | $234,903 | $234,903 |
| DUI School Rebates per OCGA40-5-83 | $234,903 | $234,903 | $234,903 |
| TOTAL PUBLIC FUNDS | $89,896,908 | $89,896,908 | $89,896,908 |

### 58.100 Adult Addictive Diseases Services — Appropriation (HB 750)

*The purpose of this appropriation is to provide a continuum of programs, services and supports for adults who abuse alcohol and other drugs, have a chemical dependency and who need assistance for compulsive gambling.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $45,207,774 | $45,207,774 | $45,207,774 |
| **State General Funds** | $45,207,774 | $45,207,774 | $45,207,774 |
| **TOTAL FEDERAL FUNDS** | $44,254,231 | $44,254,231 | $44,254,231 |
| **Medical Assistance Program CFDA93.778** | $50,000 | $50,000 | $50,000 |
| **Prevention & Treatment of Substance Abuse Grant CFDA93.959** | $29,607,511 | $29,607,511 | $29,607,511 |
| **FFIND Social Services Block Grant CFDA93.667** | $2,500,000 | $2,500,000 | $2,500,000 |
| **Temporary Assistance for Needy Families** | $528,000 | $528,000 | $528,000 |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $528,000 | $528,000 | $528,000 |
| **FFIND Temp. Assistance for Needy Families CFDA93.558** | $11,568,720 | $11,568,720 | $11,568,720 |
| **TOTAL AGENCY FUNDS** | $434,903 | $434,903 | $434,903 |
| **Intergovernmental Transfers** | $200,000 | $200,000 | $200,000 |
| **Georgia Lottery for Compulsive Gambling** | $200,000 | $200,000 | $200,000 |
| **Rebates, Refunds, and Reimbursements** | $234,903 | $234,903 | $234,903 |
| **DUI School Rebates per OCGA40-5-83** | $234,903 | $234,903 | $234,903 |
| **TOTAL PUBLIC FUNDS** | $89,896,908 | $89,896,908 | $89,896,908 |

## Adult Developmental Disabilities Services

*The purpose of this appropriation is to promote independence of adults with significant development disabilities through institutional care, community support and respite, job readiness, training, and a crisis and access line.*

### Program Overview

| Performance Measures: | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|---|---|---|---|---|

| | | Governor | House | SAC |
|---|---|---|---|---|
| Persons served in community-based adult developmental disabilities services | 16,348 | 15,734 | 14,183 | 15,668 |
| Number of Georgia consumers on waiting list for waivers as of June 30 | 6,673 | 6,773 | 7,341 | 8,070 |

**Summary of Activities:** This program offers a variety of services to eligible individuals with developmental disabilities. A wide range of services are available such as supported employment, physical therapy, transportation, and community living support. Funding for the NOW and COMP waivers is also located in this program. These are Medicaid waivers that allow states to provide care for individuals in their homes or communities as opposed to institutional care.

**Target Population:** Developmentally disabled adults (regardless of Medicaid eligibility).

**Location:** Services are offered statewide.

**Delivery Mechanism:** Administered by state and local employees via Community Service Boards (CSBs) and private providers.

**Fund Sources:** The current funding structure of the program is approximately 80% state funds, 11% federal funds, and 9% agency funds. The main federal funds are Medicaid and the Social Services Block Grant.

**Noteworthy:** In 2010, the state entered into a settlement with the US Department of Justice which is also referred to as the ADA Settlement. In order to remain in compliance with the settlement, DBHDD ceased DD admissions to state hospitals and consumers are now transitioning to community settings.

**Continuation Budget**

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $286,219,960 | $286,219,960 | $286,219,960 |
| State General Funds | $275,964,822 | $275,964,822 | $275,964,822 |
| Tobacco Settlement Funds | $10,255,138 | $10,255,138 | $10,255,138 |
| TOTAL FEDERAL FUNDS | $42,980,753 | $42,980,753 | $42,980,753 |
| Medical Assistance Program CFDA93.778 | $12,336,582 | $12,336,582 | $12,336,582 |
| FFIND Social Services Block Grant CFDA93.667 | $30,644,171 | $30,644,171 | $30,644,171 |
| TOTAL AGENCY FUNDS | $12,960,000 | $12,960,000 | $12,960,000 |
| Sales and Services | $12,960,000 | $12,960,000 | $12,960,000 |
| Payments for Medical Services | $12,960,000 | $12,960,000 | $12,960,000 |
| TOTAL PUBLIC FUNDS | $342,160,713 | $342,160,713 | $342,160,713 |

## 59.100 Adult Developmental Disabilities Services — Appropriation (HB 750)

*The purpose of this appropriation is to promote independence of adults with significant development disabilities through institutional care, community support and respite, job readiness, training, and a crisis and access line.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $286,219,960 | $286,219,960 | $286,219,960 |
| **State General Funds** | $275,964,822 | $275,964,822 | $275,964,822 |
| **Tobacco Settlement Funds** | $10,255,138 | $10,255,138 | $10,255,138 |
| **TOTAL FEDERAL FUNDS** | $42,980,753 | $42,980,753 | $42,980,753 |
| **Medical Assistance Program CFDA93.778** | $12,336,582 | $12,336,582 | $12,336,582 |
| **FFIND Social Services Block Grant CFDA93.667** | $30,644,171 | $30,644,171 | $30,644,171 |
| **TOTAL AGENCY FUNDS** | $12,960,000 | $12,960,000 | $12,960,000 |
| **Sales and Services** | $12,960,000 | $12,960,000 | $12,960,000 |
| **Payments for Medical Services** | $12,960,000 | $12,960,000 | $12,960,000 |
| **TOTAL PUBLIC FUNDS** | $342,160,713 | $342,160,713 | $342,160,713 |

## Adult Forensic Services

*The purpose of this appropriation is to provide psychological evaluations of defendants, mental health screening and evaluations, inpatient mental health treatment, competency remediation, forensic evaluation services, and supportive housing for forensic consumers.*

**Program Overview**

| Performance Measures: | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|---|---|---|---|---|
| Number of adult pretrial evaluations completed for superior or state courts | 2,064 | 2,143 | 1,991 | 2,307 |
| Number of outpatient evaluations completed | 1,927 | 2,028 | 1,886 | 2,233 |

**Summary of Activities:** Program activities include providing psychological evaluations of defendants, mental health screening and evaluations, inpatient mental health treatment, competency remediation, forensic evaluation services, and supportive housing for forensic consumers.

**Target Population:** Forensic Services serve those who are committed by the criminal justice system for pre-trial psychiatric evaluation and/or inpatient treatment; those who have been found not guilty by reason of insanity (NGRI) or have been found incompetent to stand trial (IST); those who are admitted withhold orders from jails for psychiatric evaluation, treatment, and stabilization; and those who are referred from the GA Department of Corrections prisons for inpatient psychiatric treatment.

**Location:** Services are located at Community Forensic Integration Homes, forensic beds in state hospitals, and forensic beds in the community.

**Delivery Mechanism:** Administered by state hospitals, local and county employees (CSBs), and private providers.

**Fund Sources:** The current funding structure of the program is 100% state funds.

**Continuation Budget**

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $91,100,073 | $91,100,073 | $91,100,073 |
| State General Funds | $91,100,073 | $91,100,073 | $91,100,073 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| TOTAL AGENCY FUNDS | | $26,500 | $26,500 | $26,500 |
| Sales and Services | | $26,500 | $26,500 | $26,500 |
| Sales and Services Not Itemized | | $26,500 | $26,500 | $26,500 |
| TOTAL PUBLIC FUNDS | | $91,126,573 | $91,126,573 | $91,126,573 |

## 60.100 Adult Forensic Services — Appropriation (HB 750)

*The purpose of this appropriation is to provide psychological evaluations of defendants, mental health screening and evaluations, inpatient mental health treatment, competency remediation, forensic evaluation services, and supportive housing for forensic consumers.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $91,100,073 | $91,100,073 | $91,100,073 |
| **State General Funds** | $91,100,073 | $91,100,073 | $91,100,073 |
| **TOTAL AGENCY FUNDS** | $26,500 | $26,500 | $26,500 |
| **Sales and Services** | $26,500 | $26,500 | $26,500 |
| **Sales and Services Not Itemized** | $26,500 | $26,500 | $26,500 |
| **TOTAL PUBLIC FUNDS** | $91,126,573 | $91,126,573 | $91,126,573 |

## Adult Mental Health Services

*The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to facilitate rehabilitation and recovery for adults with mental illnesses.*

### Program Overview

| Performance Measures: | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|---|---|---|---|---|
| Number adult mental health consumers served in state facilities | 5,601 | 5,143 | 3,390 | 2,164 |
| Number of adult mental health consumers served in community | 119,627 | 106,180 | 118,327 | 119,433 |
| Percentage of homeless individuals in adult community mental health services who obtain stable housing while enrolled in services | 35.00% | 33.00% | 30.00% | 39.21% |
| Percentage of people enrolled in supportive employment who are competitively employed | 34.00% | 17.00% | 44.00% | 24.00% |
| Percentage of Assertive Community Treatment (ACT) clients admitted to psychiatric hospitals | 7.30% | 7.80% | 9.90% | 12.10% |

**Summary of Activities:** This program provides recovery-based services to adults with mental health needs. Community services include physician services, nursing services, counseling, crisis intervention, supported employment, residential support services, peer support services, mobile crisis services, assertive community treatment (ACT), and crisis stabilization programs. Inpatient services are available to adults requiring hospital treatment.

**Target Population:** Adult individuals with mental health issues and serious and persistent mental health illnesses (SPMHI).

**Location:** Services are offered at community settings throughout the state and the five remaining state run hospitals.

**Delivery Mechanism:** Administered by state employees, CSBs, non-profits, and private providers.

**Fund Sources:** The current funding structure of the program is approximately 94% state funds, 5% federal funds, and 1% agency funds.

**Noteworthy:** The 2010 US DOJ ADA Settlement has had significant implications for this program which has resulted in increased funding the past several years in order to bring the program into compliance with federal guidelines.

### Continuation Budget

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $351,717,528 | $351,717,528 | $351,717,528 |
| State General Funds | $351,717,528 | $351,717,528 | $351,717,528 |
| TOTAL FEDERAL FUNDS | $11,858,953 | $11,858,953 | $11,858,953 |
| FFIND Medicare Hospital Insurance CFDA93.773 | $1,515,000 | $1,515,000 | $1,515,000 |
| Community Mental Health Services Block Grant CFDA93.958 | $6,726,178 | $6,726,178 | $6,726,178 |
| Medical Assistance Program CFDA93.778 | $2,070,420 | $2,070,420 | $2,070,420 |
| Projs. for Assist. in Transition from Homelessness CFDA93.150 | $1,547,355 | $1,547,355 | $1,547,355 |
| TOTAL AGENCY FUNDS | $1,090,095 | $1,090,095 | $1,090,095 |
| Sales and Services | $1,090,095 | $1,090,095 | $1,090,095 |
| Payments for Medical Services | $666,932 | $666,932 | $666,932 |
| Sales and Services Not Itemized | $423,163 | $423,163 | $423,163 |
| TOTAL PUBLIC FUNDS | $364,666,576 | $364,666,576 | $364,666,576 |

## 61.100 Adult Mental Health Services — Appropriation (HB 750)

*The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to facilitate rehabilitation and recovery for adults with mental illnesses.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $351,717,528 | $351,717,528 | $351,717,528 |
| **State General Funds** | $351,717,528 | $351,717,528 | $351,717,528 |
| **TOTAL FEDERAL FUNDS** | $11,858,953 | $11,858,953 | $11,858,953 |
| **FFIND Medicare Hospital Insurance CFDA93.773** | $1,515,000 | $1,515,000 | $1,515,000 |
| **Community Mental Health Services Block Grant CFDA93.958** | $6,726,178 | $6,726,178 | $6,726,178 |
| **Medical Assistance Program CFDA93.778** | $2,070,420 | $2,070,420 | $2,070,420 |
| **Projs. for Assist. in Transition from Homelessness CFDA93.150** | $1,547,355 | $1,547,355 | $1,547,355 |
| **TOTAL AGENCY FUNDS** | $1,090,095 | $1,090,095 | $1,090,095 |

| | Governor | House | SAC |
|---|---|---|---|
| **Sales and Services** | $1,090,095 | $1,090,095 | $1,090,095 |
| **Payments for Medical Services** | $666,932 | $666,932 | $666,932 |
| **Sales and Services Not Itemized** | $423,163 | $423,163 | $423,163 |
| **TOTAL PUBLIC FUNDS** | $364,666,576 | $364,666,576 | $364,666,576 |

## Child and Adolescent Addictive Diseases Services

*The purpose of this appropriation is to provide services to children and adolescents for the safe withdrawal from abused substances and promote a transition to productive living.*

### Program Overview

**Summary of Activities:** Program activities include determining treatment needs and eligibility for services, conducting detoxification and stabilization, providing counseling and training based on individual and/or family need, and establishing linkages with supportive services and networks in the community.

**Target Population:** Children/Youth with substance abuse/addiction issues.

**Location:** Intensive Residential Treatment facilities are located in Marietta and Keysville; other services are offered statewide and vary by providers.

**Delivery Mechanism:** Administered by state employees, CSBs, and private providers.

**Fund Sources:** The current funding structure of the program is approximately 35% state funds and 65% federal funds. The main federal grant is the SAPT Block Grant which has MOE requirements.

**Noteworthy:** DBHDD funds 9 Clubhouse sites which provide programming that integrate core services and recovery support services into a clubhouse inspired model. Staff and members work together to perform the jobs of the clubhouse and participate in clinical sessions, social outings, educational supports, and specific clubhouse activities.

### Continuation Budget

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $3,281,399 | $3,281,399 | $3,281,399 |
| State General Funds | $3,281,399 | $3,281,399 | $3,281,399 |
| TOTAL FEDERAL FUNDS | $7,928,149 | $7,928,149 | $7,928,149 |
| Medical Assistance Program CFDA93.778 | $50,000 | $50,000 | $50,000 |
| Prevention & Treatment of Substance Abuse Grant CFDA93.959 | $7,878,149 | $7,878,149 | $7,878,149 |
| TOTAL PUBLIC FUNDS | $11,209,548 | $11,209,548 | $11,209,548 |

### 62.100 Child and Adolescent Addictive Diseases Services — Appropriation (HB 750)

*The purpose of this appropriation is to provide services to children and adolescents for the safe withdrawal from abused substances and promote a transition to productive living.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $3,281,399 | $3,281,399 | $3,281,399 |
| **State General Funds** | $3,281,399 | $3,281,399 | $3,281,399 |
| **TOTAL FEDERAL FUNDS** | $7,928,149 | $7,928,149 | $7,928,149 |
| **Medical Assistance Program CFDA93.778** | $50,000 | $50,000 | $50,000 |
| **Prevention & Treatment of Substance Abuse Grant CFDA93.959** | $7,878,149 | $7,878,149 | $7,878,149 |
| **TOTAL PUBLIC FUNDS** | $11,209,548 | $11,209,548 | $11,209,548 |

## Child and Adolescent Developmental Disabilities

*The purpose of this appropriation is to provide evaluation, residential, support, and education services to promote independence for children and adolescents with developmental disabilities.*

### Program Overview

| Performance Measures: | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|---|---|---|---|---|
| Persons served in community-based child and adolescent developmental disabilities programs | 3,089 | 4,238 | 2,762 | 7,100 |

**Summary of Activities:** This program provides community services including residential support, transportation, consultation, and education to promote independence for children and adolescent individuals with developmental disabilities and their families.

**Target Population:** Developmentally Disabled individuals regardless of Medicaid eligibility.

**Location:** Services are offered statewide.

**Delivery Mechanism:** Administered by state employees, CSBs, and private providers.

**Fund Sources:** The current funding structure of the program is approximately 73% state funds and 27% federal funds. The federal funds are Medicaid.

### Continuation Budget

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $8,840,683 | $8,840,683 | $8,840,683 |
| State General Funds | $8,840,683 | $8,840,683 | $8,840,683 |
| TOTAL FEDERAL FUNDS | $3,588,692 | $3,588,692 | $3,588,692 |
| Medical Assistance Program CFDA93.778 | $3,588,692 | $3,588,692 | $3,588,692 |
| TOTAL PUBLIC FUNDS | $12,429,375 | $12,429,375 | $12,429,375 |

## 63.100 Child and Adolescent Developmental Disabilities — Appropriation (HB 750)

*The purpose of this appropriation is to provide evaluation, residential, support, and education services to promote independence for children and adolescents with developmental disabilities.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $8,840,683 | $8,840,683 | $8,840,683 |
| **State General Funds** | $8,840,683 | $8,840,683 | $8,840,683 |
| **TOTAL FEDERAL FUNDS** | $3,588,692 | $3,588,692 | $3,588,692 |
| **Medical Assistance Program CFDA93.778** | $3,588,692 | $3,588,692 | $3,588,692 |
| **TOTAL PUBLIC FUNDS** | $12,429,375 | $12,429,375 | $12,429,375 |

## Child and Adolescent Forensic Services

*The purpose of this appropriation is to provide evaluation, treatment and residential services to children and adolescents clients referred by Georgia's criminal justice or corrections system.*

### Program Overview

| Performance Measures: | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|---|---|---|---|---|
| Number of evaluations completed on juveniles in juvenile or superior court | 1,232 | 1,225 | 1,178 | 1,254 |
| Percentage of juvenile court evaluations completed within 30 days of receipt of the court order | 39.00% | 34.00% | 43.00% | 41.00% |

**Summary of Activities:** This program provides evaluation, treatment, and residential services to child and adolescent forensic patients.

**Target Population:** Children and adolescents clients referred by Georgia's criminal justice or corrections system.

**Location:** Services are administered outside hospital grounds such as at DJJ facilities.

**Delivery Mechanism:** Administered by state employees, CSBs, and private providers.

**Fund Sources:** The current funding structure of the program is 100% state funds.

### Continuation Budget

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $5,230,226 | $5,230,226 | $5,230,226 |
| State General Funds | $5,230,226 | $5,230,226 | $5,230,226 |
| TOTAL PUBLIC FUNDS | $5,230,226 | $5,230,226 | $5,230,226 |

## 64.100 Child and Adolescent Forensic Services — Appropriation (HB 750)

*The purpose of this appropriation is to provide evaluation, treatment and residential services to children and adolescents clients referred by Georgia's criminal justice or corrections system.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $5,230,226 | $5,230,226 | $5,230,226 |
| **State General Funds** | $5,230,226 | $5,230,226 | $5,230,226 |
| **TOTAL PUBLIC FUNDS** | $5,230,226 | $5,230,226 | $5,230,226 |

## Child and Adolescent Mental Health Services

*The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to children and adolescents with mental illness.*

### Program Overview

| Performance Measures: | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|---|---|---|---|---|
| Number of youth served by Psychiatric Residential Treatment Facility (PRTF) providers | 622 | 518 | 484 | 184 |
| Number of Mental Health Clubhouse Recovery Support Service members | N/A | 598 | 663 | 598 |
| Number of youth served in community-based services | 28,998 | 25,356 | 29,382 | 25,356 |
| Number of clients served in crisis service activity | 1,541 | 1,636 | 1,783 | 1,473 |
| Percentage of youth with improved functioning (change in CAFAS score from initial screening to most recent reported score) | 48.50% | 49.30% | 28.10% | 21.76% |

**Summary of Activities:** Program activities include core and specialty services, crisis services, mobile crisis response services, psychiatric residential treatment services (PRTF), care management services, and resiliency support clubhouses.

**Target Population:** Children/Youth with mental illnesses.

**Location:** Services are offered statewide. There are 7 PRTFs in the state, 4 CSUs, and 6 Resiliency Support Clubhouses.

**Delivery Mechanism:** Administered by state employees, CSBs, and private providers.

**Fund Sources:** The current funding structure of the program is approximately 85% state funds, 12% federal funds, and 3% other funds.

### Continuation Budget

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $49,342,643 | $49,342,643 | $49,342,643 |
| State General Funds | $49,342,643 | $49,342,643 | $49,342,643 |

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL FEDERAL FUNDS | $10,324,515 | $10,324,515 | $10,324,515 |
| Community Mental Health Services Block Grant CFDA93.958 | $7,437,531 | $7,437,531 | $7,437,531 |
| Medical Assistance Program CFDA93.778 | $2,886,984 | $2,886,984 | $2,886,984 |
| TOTAL AGENCY FUNDS | $85,000 | $85,000 | $85,000 |
| Sales and Services | $85,000 | $85,000 | $85,000 |
| Payments for Medical Services | $85,000 | $85,000 | $85,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $2,584,781 | $2,584,781 | $2,584,781 |
| State Funds Transfers | $2,536,683 | $2,536,683 | $2,536,683 |
| Agency to Agency Contracts | $2,536,683 | $2,536,683 | $2,536,683 |
| Federal Funds Transfers | $48,098 | $48,098 | $48,098 |
| FF Grant to Local Educational Agencies CFDA84.010 | $48,098 | $48,098 | $48,098 |
| TOTAL PUBLIC FUNDS | $62,336,939 | $62,336,939 | $62,336,939 |

## 65.100 Child and Adolescent Mental Health Services — Appropriation (HB 750)

*The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to children and adolescents with mental illness.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $49,342,643 | $49,342,643 | $49,342,643 |
| **State General Funds** | $49,342,643 | $49,342,643 | $49,342,643 |
| **TOTAL FEDERAL FUNDS** | $10,324,515 | $10,324,515 | $10,324,515 |
| **Community Mental Health Services Block Grant CFDA93.958** | $7,437,531 | $7,437,531 | $7,437,531 |
| **Medical Assistance Program CFDA93.778** | $2,886,984 | $2,886,984 | $2,886,984 |
| **TOTAL AGENCY FUNDS** | $85,000 | $85,000 | $85,000 |
| **Sales and Services** | $85,000 | $85,000 | $85,000 |
| **Payments for Medical Services** | $85,000 | $85,000 | $85,000 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $2,584,781 | $2,584,781 | $2,584,781 |
| **State Funds Transfers** | $2,536,683 | $2,536,683 | $2,536,683 |
| **Agency to Agency Contracts** | $2,536,683 | $2,536,683 | $2,536,683 |
| **Federal Funds Transfers** | $48,098 | $48,098 | $48,098 |
| **FF Grant to Local Educational Agencies CFDA84.010** | $48,098 | $48,098 | $48,098 |
| **TOTAL PUBLIC FUNDS** | $62,336,939 | $62,336,939 | $62,336,939 |

## Departmental Administration-Behavioral Health

*The purpose of this appropriation is to provide administrative support for all mental health, developmental disabilities and addictive diseases programs of the department.*

| | | | **Program Overview** |
|---|---|---|---|
| | | | **Continuation Budget** |
| TOTAL STATE FUNDS | $37,465,230 | $37,465,230 | $37,465,230 |
| State General Funds | $37,465,230 | $37,465,230 | $37,465,230 |
| TOTAL FEDERAL FUNDS | $11,715,584 | $11,715,584 | $11,715,584 |
| Medical Assistance Program CFDA93.778 | $4,378,613 | $4,378,613 | $4,378,613 |
| FFIND Social Services Block Grant CFDA93.667 | $7,336,971 | $7,336,971 | $7,336,971 |
| TOTAL AGENCY FUNDS | $22,133 | $22,133 | $22,133 |
| Rebates, Refunds, and Reimbursements | $22,133 | $22,133 | $22,133 |
| DUI School Rebates per OCGA40-5-83 | $22,133 | $22,133 | $22,133 |
| TOTAL PUBLIC FUNDS | $49,202,947 | $49,202,947 | $49,202,947 |

**66.1** *Increase funds for Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).*

| | | | |
|---|---|---|---|
| State General Funds | $67,351 | $67,351 | $67,351 |

## 66.100 Departmental Administration-Behavioral Health — Appropriation (HB 750)

*The purpose of this appropriation is to provide administrative support for all mental health, developmental disabilities and addictive diseases programs of the department.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $37,532,581 | $37,532,581 | $37,532,581 |
| **State General Funds** | $37,532,581 | $37,532,581 | $37,532,581 |
| **TOTAL FEDERAL FUNDS** | $11,715,584 | $11,715,584 | $11,715,584 |
| **Medical Assistance Program CFDA93.778** | $4,378,613 | $4,378,613 | $4,378,613 |
| **FFIND Social Services Block Grant CFDA93.667** | $7,336,971 | $7,336,971 | $7,336,971 |
| **TOTAL AGENCY FUNDS** | $22,133 | $22,133 | $22,133 |
| **Rebates, Refunds, and Reimbursements** | $22,133 | $22,133 | $22,133 |
| **DUI School Rebates per OCGA40-5-83** | $22,133 | $22,133 | $22,133 |
| **TOTAL PUBLIC FUNDS** | $49,270,298 | $49,270,298 | $49,270,298 |

## Direct Care Support Services

*The purpose of this appropriation is to operate five state-owned and operated hospitals.*

### Program Overview

**Summary of Activities:** Program activities include facility support (supports administration of the state hospitals, including administration/business management, legal services, risk management, engineering and maintenance, food services, housekeeping services, laundry services, quality assurance/performance improvement, staff developmental and training, communications/mailroom, and transportation services), direct patient and support therapies (supports inpatient care to people with mental illness at state hospitals; services offered include admissions and evaluation, patient education, speech and language pathology, dental, medical clinic, pharmacy, laboratory, radiology, x-ray, health information, management, and utilization review improvement).

**Target Population:** Mental health and forensic patients.

**Location:** Services are located at the five state-run hospitals.

**Delivery Mechanism:** Administered by state employees.

**Fund Sources:** The current funding structure of the program is approximately 87% state funds and 13% other funds.

**Noteworthy:** The 2010 US DOJ ADA Settlement and the 2009 CRIPA Settlement Agreements have initiated significant changes to this program as the former has shifted DD patients out of hospitals, and the latter has required significant investments in upgrading the hospital facilities and staff.

### Continuation Budget

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $108,858,524 | $108,858,524 | $108,858,524 |
| State General Funds | $108,858,524 | $108,858,524 | $108,858,524 |
| TOTAL AGENCY FUNDS | $11,153,331 | $11,153,331 | $11,153,331 |
| Royalties and Rents | $668,024 | $668,024 | $668,024 |
| Royalties and Rents Not Itemized | $668,024 | $668,024 | $668,024 |
| Sales and Services | $10,485,307 | $10,485,307 | $10,485,307 |
| Cafeteria Food Sales | $369,103 | $369,103 | $369,103 |
| Payments for Medical Services | $9,700,000 | $9,700,000 | $9,700,000 |
| Sales and Services Not Itemized | $416,204 | $416,204 | $416,204 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $2,419,710 | $2,419,710 | $2,419,710 |
| State Funds Transfers | $2,419,710 | $2,419,710 | $2,419,710 |
| Agency to Agency Contracts | $62,580 | $62,580 | $62,580 |
| Central State Hospital Food and Utility Sales | $2,357,130 | $2,357,130 | $2,357,130 |
| TOTAL PUBLIC FUNDS | $122,431,565 | $122,431,565 | $122,431,565 |

### 67.100 Direct Care Support Services — Appropriation (HB 750)

*The purpose of this appropriation is to operate five state-owned and operated hospitals.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $108,858,524 | $108,858,524 | $108,858,524 |
| **State General Funds** | $108,858,524 | $108,858,524 | $108,858,524 |
| **TOTAL AGENCY FUNDS** | $11,153,331 | $11,153,331 | $11,153,331 |
| **Royalties and Rents** | $668,024 | $668,024 | $668,024 |
| **Royalties and Rents Not Itemized** | $668,024 | $668,024 | $668,024 |
| **Sales and Services** | $10,485,307 | $10,485,307 | $10,485,307 |
| **Cafeteria Food Sales** | $369,103 | $369,103 | $369,103 |
| **Payments for Medical Services** | $9,700,000 | $9,700,000 | $9,700,000 |
| **Sales and Services Not Itemized** | $416,204 | $416,204 | $416,204 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $2,419,710 | $2,419,710 | $2,419,710 |
| **State Funds Transfers** | $2,419,710 | $2,419,710 | $2,419,710 |
| **Agency to Agency Contracts** | $62,580 | $62,580 | $62,580 |
| **Central State Hospital Food and Utility Sales** | $2,357,130 | $2,357,130 | $2,357,130 |
| **TOTAL PUBLIC FUNDS** | $122,431,565 | $122,431,565 | $122,431,565 |

## Substance Abuse Prevention

*The purpose of this appropriation is to promote the health and well-being of children, youth, families and communities through preventing the use and/or abuse of alcohol, tobacco and drugs.*

### Program Overview

| Performance Measures: | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|---|---|---|---|---|
| Number of persons served in community-based prevention programs | 600,000 | 575,000 | 580,000 | 658,849 |
| Percentage of people served by evidence-based programs | 34.00% | 10.00% | 10.00% | 10.00% |
| Percentage of adults 18-24 who report binge drinking in the past month | 21.50% | 18.70% | 18.00% | N/A |

**Summary of Activities:** This program funds community providers to implement evidence based prevention programs, certifies businesses in Georgia as drug free based on specific criteria, and operates Help Line Georgia (substance abuse and referral services).

**Target Population:** Individuals, families, and communities throughout the state.

**Location:** Prevention activities are located statewide.

**Delivery Mechanism:** The program grants funds to community providers.

**Fund Sources:** The current funding structure of the program is approximately 2% state funds and 98% federal funds. The main federal grant is the SAPT Block Grant which has MOE requirements.

| | | | Continuation Budget |
|---|---|---|---|
| TOTAL STATE FUNDS | $234,588 | $234,588 | $234,588 |
| State General Funds | $234,588 | $234,588 | $234,588 |
| TOTAL FEDERAL FUNDS | $9,996,415 | $9,996,415 | $9,996,415 |
| Prevention & Treatment of Substance Abuse Grant CFDA93.959 | $9,996,415 | $9,996,415 | $9,996,415 |
| TOTAL PUBLIC FUNDS | $10,231,003 | $10,231,003 | $10,231,003 |

## 68.100 Substance Abuse Prevention — Appropriation (HB 750)

*The purpose of this appropriation is to promote the health and well-being of children, youth, families and communities through preventing the use and/or abuse of alcohol, tobacco and drugs.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $234,588 | $234,588 | $234,588 |
| **State General Funds** | $234,588 | $234,588 | $234,588 |
| **TOTAL FEDERAL FUNDS** | $9,996,415 | $9,996,415 | $9,996,415 |
| **Prevention & Treatment of Substance Abuse Grant CFDA93.959** | $9,996,415 | $9,996,415 | $9,996,415 |
| **TOTAL PUBLIC FUNDS** | $10,231,003 | $10,231,003 | $10,231,003 |

## Developmental Disabilities, Georgia Council on

*The purpose of this appropriation is to promote quality services and support for people with developmental disabilities and their families.*

**Program Overview**

| Performance Measures: | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|---|---|---|---|---|
| Annual student enrollment in Inclusive Post-Secondary Education | 16 | 19 | 23 | 25 |

**Summary of Activities:** The Council has three primary areas of focus: public policy, advocacy, and program funding and implementation. The Council works to promote increased independence, inclusion, integration, productivity and self-determination for persons with developmental disabilities. Activities include public policy research, analysis, and promotion, project demonstration, education, training, and dissemination of accurate public information.

**Target Population:** People with developmental disabilities and their families.

**Delivery Mechanism:** The work of the Council is implemented through an executive committee, committees, and task forces to address special issues.

**Fund Sources:** The current funding structure of the program is approximately 5% state funds and 95% federal funds.

**Noteworthy:** This is a state planning council created by a federal mandate through the Developmental Disabilities Act. It does not provide direct services to individuals with developmental disabilities.

| | | | Continuation Budget |
|---|---|---|---|
| TOTAL STATE FUNDS | $244,153 | $244,153 | $244,153 |
| State General Funds | $244,153 | $244,153 | $244,153 |
| TOTAL FEDERAL FUNDS | $2,019,042 | $2,019,042 | $2,019,042 |
| Developmental Disabilities Basic Support & Advocacy CFDA93.630 | $2,019,042 | $2,019,042 | $2,019,042 |
| TOTAL PUBLIC FUNDS | $2,263,195 | $2,263,195 | $2,263,195 |

## 69.100 Developmental Disabilities, Georgia Council on — Appropriation (HB 750)

*The purpose of this appropriation is to promote quality services and support for people with developmental disabilities and their families.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $244,153 | $244,153 | $244,153 |
| **State General Funds** | $244,153 | $244,153 | $244,153 |
| **TOTAL FEDERAL FUNDS** | $2,019,042 | $2,019,042 | $2,019,042 |
| **Developmental Disabilities Basic Support & Advocacy CFDA93.630** | $2,019,042 | $2,019,042 | $2,019,042 |
| **TOTAL PUBLIC FUNDS** | $2,263,195 | $2,263,195 | $2,263,195 |

## Sexual Offender Review Board

*The purpose of this appropriation is to protect Georgia's children by identifying convicted sexual offenders that present the greatest risk of sexually reoffending.*

**Program Overview**

| Performance Measures: | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|---|---|---|---|---|
| Number of cases completed by each evaluator each month | 40.0 | 26.7 | 34.0 | 28.0 |
| Number of sexual offender cases leveled/completed | 1,427 | 964 | 1,287 | 1,012 |
| Average amount of time it takes to complete each case (in hours) | 5.5 | 3.2 | 3.0 | 3.5 |

**Summary of Activities:** The Board determines the likelihood that a sexual offender will engage in another crime against a victim who is a minor or a dangerous sexual offense. Assessments are used by the SORB to determine the risk level of the offenders. Offenders are classified as a Level I, Level 2, or Sexually Dangerous Predator.

**Delivery Mechanism:** Administered by five Regional Boards with three members each, plus administrative staff.

**Fund Sources:** The current funding structure of the program is 100% state funds.

**Timing:** Members of the regional SORRBs meet at least once a month in their regions; the full SORRB meets quarterly to assess difficult cases and conduct additional business.

**Noteworthy:** After passage of HB1059 in 2006, board expanded from six individuals appointed by DHR to 15 individuals appointed by the Governor. SORRB members serve for terms of four years, and are limited to no more than two consecutive terms.

| | | | Continuation Budget |
|---|---|---|---|
| TOTAL STATE FUNDS | $673,381 | $673,381 | $673,381 |
| State General Funds | $673,381 | $673,381 | $673,381 |
| TOTAL PUBLIC FUNDS | $673,381 | $673,381 | $673,381 |

## 70.100 Sexual Offender Review Board — Appropriation (HB 750)

*The purpose of this appropriation is to protect Georgia's children by identifying convicted sexual offenders that present the greatest risk of sexually reoffending.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $673,381 | $673,381 | $673,381 |
| **State General Funds** | $673,381 | $673,381 | $673,381 |
| **TOTAL PUBLIC FUNDS** | $673,381 | $673,381 | $673,381 |

# *Section 27: Governor, Office of the*

## Child Advocate, Office of the

*The purpose of this appropriation is to provide independent oversight of persons, organizations, and agencies responsible for the protection and well-being of children.*

**Program Overview**

| Performance Measures: | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|---|---|---|---|---|
| Number of child welfare complaints (per calendar year) | 265 | 367 | 415 | 649 |

**Summary of Activities:** This program provides advice, assistance, research, and aid regarding the at-risk families and foster children of Georgia. OCA has independent oversight of DFCS and others responsible for providing services to or caring for children who are victims of child abuse or neglect, or whose domestic situation requires intervention by the state (OCGA 15-11-740(b)).

**Target Population:** At-risk families and foster children.

**Location:** The OCA investigates cases statewide.

**Delivery Mechanism:** OCA staff and the seven appointed members of the Advisory Board.

**Fund Sources:** The current funding structure of the program is approximately 99% state funds and 1% federal funds.

**Noteworthy:** Effective FY15, many of the activities for which OCA was previously responsible were transferred to other state agencies. The Child Fatality Review Panel responsibilities and forensic interview training activities were transferred to DHS, while guardians ad litem training activities were transferred to CJCC.

| | | | Continuation Budget |
|---|---|---|---|
| TOTAL STATE FUNDS | $981,295 | $981,295 | $981,295 |
| State General Funds | $981,295 | $981,295 | $981,295 |
| TOTAL FEDERAL FUNDS | $5,000 | $5,000 | $5,000 |
| Children's Justice Grants to States CFDA93.643 | $5,000 | $5,000 | $5,000 |
| TOTAL PUBLIC FUNDS | $986,295 | $986,295 | $986,295 |

## 172.100 Child Advocate, Office of the — Appropriation (HB 750)

*The purpose of this appropriation is to provide independent oversight of persons, organizations, and agencies responsible for the protection and well-being of children.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $981,295 | $981,295 | $981,295 |
| **State General Funds** | $981,295 | $981,295 | $981,295 |
| **TOTAL FEDERAL FUNDS** | $5,000 | $5,000 | $5,000 |
| **Children's Justice Grants to States CFDA93.643** | $5,000 | $5,000 | $5,000 |
| **TOTAL PUBLIC FUNDS** | $986,295 | $986,295 | $986,295 |

## Children and Families, Governor's Office for

*The purpose of this appropriation is to enhance coordination and communication among providers and stakeholders of services to families.*

## Program Overview

**Summary of Activities:** Program activities include overseeing and coordinating child-related policies and budgets and conducting public policy research.

**Target Population:** At-risk children and families across the state.

**Location:** Office is located in Atlanta, but policy research is effective statewide.

**Fund Sources:** The current funding structure of the program is approximately 96% state funds and 4% federal funds.

**Noteworthy:** Effective FY15, GOCF no longer administers grants (these functions were moved to CJCC and DHS). GOCF now focuses on public policy research.

## Continuation Budget

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $824,505 | $824,505 | $824,505 |
| State General Funds | $824,505 | $824,505 | $824,505 |
| TOTAL PUBLIC FUNDS | $824,505 | $824,505 | $824,505 |

**173.1** *Reduce funds.*

| | |
|---|---|
| State General Funds | ($200,000) |

## 173.100 Children and Families, Governor's Office for — Appropriation (HB 750)

*The purpose of this appropriation is to enhance coordination and communication among providers and stakeholders of services to families.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $824,505 | $824,505 | $624,505 |
| **State General Funds** | $824,505 | $824,505 | $624,505 |
| **TOTAL PUBLIC FUNDS** | $824,505 | $824,505 | $624,505 |

**The Mansion allowance shall be $40,000.**

# *Section 28: Human Services, Department of*

## Adoptions Services

*The purpose of this appropriation is to support and facilitate the safe permanent placement of children by prescreening families and providing support and financial services after adoption.*

## Program Overview

| Performance Measures: | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|---|---|---|---|---|
| Number of finalized adoptions | 900 | 976 | 909 | 762 |
| Percentage of children exiting foster care for adoption within 24 months of their last removal from home | 44.70% | 40.68% | 35.00% | 28.34% |
| Percentage of adoptions finalized within six months of adoptive placement | 93.10% | 93.80% | 86.00% | 91.00% |

**Summary of Activities:** Program activities include: 1) Pre-adoption services: Recruitment activities, case consultation, technical assistance, policy interpretation, maintaining waiting list , policy development, and policy and law interpretation; 2) Adoption Supplements: Monthly financial assistance for families with adoptive children with special needs; also used to cover one time maintenance needs as well as legal services associated with finalizing the adoption process; 3) Post-Adoption services: Crisis intervention services, management of the Adoption Reunion Registry and all adoption records, and support services.

**Target Population:** Families who adopt children, including those children who are categorized as Special Needs.

**Location:** Services are offered statewide.

**Delivery Mechanism:** Administered primarily by state employees.

**Fund Sources:** The current funding structure of the program is approximately 39% state funds and 61% federal funds (there is also less than 1% agency funds.) The main federal grants include Adoption Assistance and TANF (which has MOE requirements).

**Noteworthy:** Any child eligible for monthly adoption assistance benefits can receive Medicaid.

## Continuation Budget

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $33,722,357 | $33,722,357 | $33,722,357 |
| State General Funds | $33,722,357 | $33,722,357 | $33,722,357 |
| TOTAL FEDERAL FUNDS | $57,429,877 | $57,429,877 | $57,429,877 |
| Adoption Assistance CFDA93.659 | $38,169,593 | $38,169,593 | $38,169,593 |
| Promoting Safe and Stable Families CFDA93.556 | $2,860,284 | $2,860,284 | $2,860,284 |
| Temporary Assistance for Needy Families | $16,400,000 | $16,400,000 | $16,400,000 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $16,400,000 | $16,400,000 | $16,400,000 |
| TOTAL AGENCY FUNDS | $46,500 | $46,500 | $46,500 |
| Contributions, Donations, and Forfeitures | $46,500 | $46,500 | $46,500 |
| Contributions, Donations, and Forfeitures Not Itemized | $46,500 | $46,500 | $46,500 |
| TOTAL PUBLIC FUNDS | $91,198,734 | $91,198,734 | $91,198,734 |

## 179.100 Adoptions Services — Appropriation (HB 750)

*The purpose of this appropriation is to support and facilitate the safe permanent placement of children by prescreening families and providing support and financial services after adoption.*

| | Governor | House | SAC |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $33,722,357 | $33,722,357 | $33,722,357 |
| **State General Funds** | $33,722,357 | $33,722,357 | $33,722,357 |
| **TOTAL FEDERAL FUNDS** | $57,429,877 | $57,429,877 | $57,429,877 |
| **Adoption Assistance CFDA93.659** | $38,169,593 | $38,169,593 | $38,169,593 |
| **Promoting Safe and Stable Families CFDA93.556** | $2,860,284 | $2,860,284 | $2,860,284 |
| **Temporary Assistance for Needy Families** | $16,400,000 | $16,400,000 | $16,400,000 |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $16,400,000 | $16,400,000 | $16,400,000 |
| **TOTAL AGENCY FUNDS** | $46,500 | $46,500 | $46,500 |
| **Contributions, Donations, and Forfeitures** | $46,500 | $46,500 | $46,500 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $46,500 | $46,500 | $46,500 |
| **TOTAL PUBLIC FUNDS** | $91,198,734 | $91,198,734 | $91,198,734 |

## After School Care

*The purpose of this appropriation is to expand the provision of after school care services and draw down TANF maintenance of effort funds.*

### Program Overview

| Performance Measures: | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|---|---|---|---|---|
| Number of youth who participate in afterschool and summer programs | 33,700 | 25,384 | 24,766 | 23,395 |

**Summary of Activities:** This program provides federal funding to Boys and Girls Clubs and other non-profit organizations and public agencies to provide youth development services in the form of after school and summer programs for at-risk children. These organizations receive TANF funds in exchange for using their donations and fees to count towards the federal Maintenance of Effort (MOE) requirement. The primary components of DHS-funded summer and afterschool programs include academic enrichment activities, project-based learning opportunities, health and well-being education, and apprenticeship-based career exploration activities.

**Target Population:** At-risk children who benefit from after school programs.

**Location:** Statewide, but primarily Metro Atlanta.

**Delivery Mechanism:** Administered by state employees. After school services are provided by various nonprofit and community-based organizations.

**Fund Sources:** The current funding structure of the program is 100% federal funds. This program funding is a major component of the state's TANF MOE, and the ratios of the provider contribution to the state's grant ranges from a 1:1 to a 3:1 ratio.

### Continuation Budget

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $15,500,000 | $15,500,000 | $15,500,000 |
| Temporary Assistance for Needy Families | $15,500,000 | $15,500,000 | $15,500,000 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $15,500,000 | $15,500,000 | $15,500,000 |
| TOTAL PUBLIC FUNDS | $15,500,000 | $15,500,000 | $15,500,000 |

## 180.100 After School Care — Appropriation (HB 750)

*The purpose of this appropriation is to expand the provision of after school care services and draw down TANF maintenance of effort funds.*

| | | | |
|---|---|---|---|
| **TOTAL FEDERAL FUNDS** | $15,500,000 | $15,500,000 | $15,500,000 |
| **Temporary Assistance for Needy Families** | $15,500,000 | $15,500,000 | $15,500,000 |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $15,500,000 | $15,500,000 | $15,500,000 |
| **TOTAL PUBLIC FUNDS** | $15,500,000 | $15,500,000 | $15,500,000 |

## Child Abuse and Neglect Prevention

*The purpose of this appropriation is to promote child abuse and neglect prevention programs and support child victims of abuse.*

### Program Overview

**Summary of Activities:** Child Abuse and Neglect Prevention program was created in order to organize all activities related to child health and well-being under one program within DHS. A transfer moved all functions, funds, and positions from the Child Welfare Services - Special Project to the Child Abuse and Neglect Prevention program for the purposes of child abuse and neglect prevention and home visiting activities.

**Target Population:** At risk children and victims of child abuse.

**Delivery Mechanism:** Administered by state employees.

**Fund Sources:** The current funding structure of the program is 92% federal funds and 8% state funds.

### Continuation Budget

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,275,033 | $1,275,033 | $1,275,033 |
| State General Funds | $1,275,033 | $1,275,033 | $1,275,033 |
| TOTAL FEDERAL FUNDS | $14,589,595 | $14,589,595 | $14,589,595 |

| | Governor | House | SAC |
|---|---|---|---|
| FFIND Race to the Top CFDA84.412 | $1,295,841 | $1,295,841 | $1,295,841 |
| Abstinence Education Program CFDA93.235 | $89,446 | $89,446 | $89,446 |
| ACA Maternal, Infant, and Early Childhood Home Visiting Program CFDA93.505 | $6,696,360 | $6,696,360 | $6,696,360 |
| Community-Based Child Abuse Prevention Grants CFDA93.590 | $3,435,278 | $3,435,278 | $3,435,278 |
| Temporary Assistance for Needy Families | $3,072,670 | $3,072,670 | $3,072,670 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $3,072,670 | $3,072,670 | $3,072,670 |
| TOTAL PUBLIC FUNDS | $15,864,628 | $15,864,628 | $15,864,628 |

## 181.100 Child Abuse and Neglect Prevention — Appropriation (HB 750)

*The purpose of this appropriation is to promote child abuse and neglect prevention programs and support child victims of abuse.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,275,033 | $1,275,033 | $1,275,033 |
| **State General Funds** | $1,275,033 | $1,275,033 | $1,275,033 |
| **TOTAL FEDERAL FUNDS** | $14,589,595 | $14,589,595 | $14,589,595 |
| **FFIND Race to the Top CFDA84.412** | $1,295,841 | $1,295,841 | $1,295,841 |
| **Abstinence Education Program CFDA93.235** | $89,446 | $89,446 | $89,446 |
| **ACA Maternal, Infant, and Early Childhood Home Visiting Program CFDA93.505** | $6,696,360 | $6,696,360 | $6,696,360 |
| **Community-Based Child Abuse Prevention Grants CFDA93.590** | $3,435,278 | $3,435,278 | $3,435,278 |
| **Temporary Assistance for Needy Families** | $3,072,670 | $3,072,670 | $3,072,670 |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $3,072,670 | $3,072,670 | $3,072,670 |
| **TOTAL PUBLIC FUNDS** | $15,864,628 | $15,864,628 | $15,864,628 |

## Child Care Services

*The purpose of this appropriation is to permit low-income families to be self-reliant while protecting the safety and well-being of their children by ensuring access to child care.*

### Program Overview

**Summary of Activities:** The program helps pay for early childhood and school age child care programs (subsidized child care) for working families needing assistance. The Department of Early Care and Learning (DECAL) is the primary recipient of the federal funding for this program and administers the program policy and payment for families to child care providers. DHS/DFCS provides eligibility service through the Office of Family Independence as part of its integrated eligibility services.

**Target Population:** Eligible low-income families with children 13 years of age or younger (18 if child has special needs).

**Location:** Activities are located statewide.

**Delivery Mechanism:** Administered by state employees. Child care services are provided by licensed childcare providers and individuals.

**Fund Sources:** The current funding structure of the program is 100% federal funds (the Child Care and Development Block Grant).

**Noteworthy:** DHS determines eligibility and DECAL administers the Child Care Services program.

### Continuation Budget

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $9,777,346 | $9,777,346 | $9,777,346 |
| FFIND Child Care and Development Block Grant CFDA93.575 | $9,777,346 | $9,777,346 | $9,777,346 |
| TOTAL PUBLIC FUNDS | $9,777,346 | $9,777,346 | $9,777,346 |

## 182.100 Child Care Services — Appropriation (HB 750)

*The purpose of this appropriation is to permit low-income families to be self-reliant while protecting the safety and well-being of their children by ensuring access to child care.*

| | | | |
|---|---|---|---|
| **TOTAL FEDERAL FUNDS** | $9,777,346 | $9,777,346 | $9,777,346 |
| **FFIND Child Care and Development Block Grant CFDA93.575** | $9,777,346 | $9,777,346 | $9,777,346 |
| **TOTAL PUBLIC FUNDS** | $9,777,346 | $9,777,346 | $9,777,346 |

## Child Support Services

*The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.*

### Program Overview

| Performance Measures: | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|---|---|---|---|---|
| Percentage of current support being paid as ordered (per federal fiscal year) | 62.00% | 61.00% | 61.00% | 62.27% |
| Percentage of families receiving arrears payments (per federal fiscal year) | 66.00% | 65.00% | 65.00% | 64.83% |
| Number of active cases (per federal fiscal year) | 394,809 | 388,649 | 395,893 | 402,951 |
| Percentage of requests for service that resulted in orders established for case (per federal fiscal year) | 86.60% | 87.00% | 89.00% | 89.57% |

| | | Governor | House | SAC |
|---|---|---|---|---|
| Total monies collected and redistributed to custodial parents and the state treasury (per federal fiscal year) | $693,639,098.00 | $695,438,660.00 | $761,625,128.00 | $759,854,202.00 |

**Summary of Activities:** This program assists custodial parents in collecting child support from non-custodial parents. The program establishes, enforces, and modifies financial and medical support orders, establishes paternity, locates non-custodial parents, enforces court orders, and collects and distributes collections.

**Target Population:** Georgia children in families with non-custodial parents.

**Location:** There are 58 local child support offices located throughout the state and are established to support 49 judicial circuits in the state.

**Delivery Mechanism:** Administered by state employees, contracted employees and attorneys (Special Assistant Attorneys General and Assistant District Attorneys).

**Fund Sources:** The current funding structure of the program is approximately 25% state funds, 72% federal funds, and 3% other funds. The primary federal fund supporting this program is the Child Support Enforcement Title IV-D grant. States receive a 66 percent Federal Financial Participation (FFP) rate for this grant; therefore any reductions in this program will lead to a corresponding loss in the federal funds.

**Noteworthy:** Georgia's Child Support Services has the largest statewide Fatherhood Program that provides life skills workshops, re-entry services, resume writing and assists non-custodial parents (men and women) with obtaining employment. The Georgia Child Support Services Program addresses the continuing noncompliance of non-custodial parents paying child support by partnering with local judges and the Administrative Office of Courts to establish Problem Solving Courts/Parent Accountability Courts in each of the states' judicial circuits.

| | | | **Continuation Budget** |
|---|---|---|---|
| TOTAL STATE FUNDS | $28,819,045 | $28,819,045 | $28,819,045 |
| State General Funds | $28,819,045 | $28,819,045 | $28,819,045 |
| TOTAL FEDERAL FUNDS | $76,405,754 | $76,405,754 | $76,405,754 |
| Child Support Enforcement Title IV-D CFDA93.563 | $75,990,271 | $75,990,271 | $75,990,271 |
| Grants to States for Access & Visitation Programs CFDA93.597 | $295,483 | $295,483 | $295,483 |
| Social Services Block Grant CFDA93.667 | $120,000 | $120,000 | $120,000 |
| TOTAL AGENCY FUNDS | $2,841,500 | $2,841,500 | $2,841,500 |
| Sales and Services | $2,841,500 | $2,841,500 | $2,841,500 |
| Child Support Fees per OCGA19-6-33 | $2,541,500 | $2,541,500 | $2,541,500 |
| Sales and Services Not Itemized | $300,000 | $300,000 | $300,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $395,760 | $395,760 | $395,760 |
| State Funds Transfers | $395,760 | $395,760 | $395,760 |
| Agency to Agency Contracts | $395,760 | $395,760 | $395,760 |
| TOTAL PUBLIC FUNDS | $108,462,059 | $108,462,059 | $108,462,059 |

## 183.100 Child Support Services — Appropriation (HB 750)

*The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $28,819,045 | $28,819,045 | $28,819,045 |
| **State General Funds** | $28,819,045 | $28,819,045 | $28,819,045 |
| **TOTAL FEDERAL FUNDS** | $76,405,754 | $76,405,754 | $76,405,754 |
| **Child Support Enforcement Title IV-D CFDA93.563** | $75,990,271 | $75,990,271 | $75,990,271 |
| **Grants to States for Access & Visitation Programs CFDA93.597** | $295,483 | $295,483 | $295,483 |
| **Social Services Block Grant CFDA93.667** | $120,000 | $120,000 | $120,000 |
| **TOTAL AGENCY FUNDS** | $2,841,500 | $2,841,500 | $2,841,500 |
| **Sales and Services** | $2,841,500 | $2,841,500 | $2,841,500 |
| **Child Support Fees per OCGA19-6-33** | $2,541,500 | $2,541,500 | $2,541,500 |
| **Sales and Services Not Itemized** | $300,000 | $300,000 | $300,000 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $395,760 | $395,760 | $395,760 |
| **State Funds Transfers** | $395,760 | $395,760 | $395,760 |
| **Agency to Agency Contracts** | $395,760 | $395,760 | $395,760 |
| **TOTAL PUBLIC FUNDS** | $108,462,059 | $108,462,059 | $108,462,059 |

## Child Welfare Services

*The purpose of this appropriation is to investigate allegations of child abuse, abandonment, and neglect, and to provide services to protect the child and strengthen the family.*

**Program Overview**

| **Performance Measures:** | **FY 2012** | **FY 2013** | **FY 2014** | **FY 2015** |
|---|---|---|---|---|
| Number of calls received by CPS Intake Communication Center | 67,859 | 73,042 | 87,373 | 147,819 |
| Number of investigations conducted | 26,746 | 27,175 | 31,559 | 42,626 |
| Number of substantiated maltreatment incidents | 22,471 | 23,432 | 25,531 | 38,252 |
| Percentage of children seen within 24 hours of the receipt of the report of alleged maltreatment | 57.00% | 53.00% | 51.10% | 68.30% |
| Child Protective Service worker average caseload | 17.0 | 19.4 | 21.9 | 20.8 |
| Child Protective Service worker turnover rate | 21.40% | 24.00% | 26.80% | 38.92% |

**Summary of Activities:** Child Protective Services (CPS) is funded in this program. CPS provides case management, investigates allegations of child abuse and neglect, assesses family functioning, provides family support services, including in-home support, counseling and treatment, and early intervention services.

**Target Population:** Maltreated children and their families.

**Location:** Activities are located statewide.

**Delivery Mechanism:** Administered by state employees.

**Fund Sources:** The current funding structure of the program is approximately 38% state funds, 59% federal funds, and 3% other funds. The three largest federal funds in the Child Welfare program currently are the TANF, Foster Care Title IV-E, and the Child Welfare Title IV-B grants. The utilization of the TANF funds ties the program to the state's TANF MOE requirements. The Foster Care Title IV-E funds are based upon the state's Medicaid rates, and thus have the same matching requirements - state fund reductions to this program could potentially mean corresponding losses in Title IV-E funds as well. Finally, the Child Welfare Title IV-B funds have a 25% state fund matching requirement, and therefore reductions to the program could also impact these federal funds as well.

**Noteworthy:** The Kenny A Consent Decree requires caseloads in Fulton and DeKalb counties be maintained at specified levels to be in compliance. The Consent Decree requires DFCS to make system changes and to comply with thirty-one specific outcome measures.

| | | | **Continuation Budget** |
|---|---|---|---|
| TOTAL STATE FUNDS | $141,978,657 | $141,978,657 | $141,978,657 |
| State General Funds | $141,978,657 | $141,978,657 | $141,978,657 |
| TOTAL FEDERAL FUNDS | $174,220,463 | $174,220,463 | $174,220,463 |
| ACA Personal Responsibility Education Program CFDA93.092 | $1,601,444 | $1,601,444 | $1,601,444 |
| Adoption Assistance CFDA93.659 | $351,809 | $351,809 | $351,809 |
| Chafee Education and Training Vouchers Program CFDA93.599 | $805,924 | $805,924 | $805,924 |
| Chafee Foster Care Independence Program CFDA93.674 | $2,244,704 | $2,244,704 | $2,244,704 |
| Child Abuse and Neglect State Grants CFDA93.669 | $802,501 | $802,501 | $802,501 |
| FFIND Child Care and Development Block Grant CFDA93.575 | $81,060 | $81,060 | $81,060 |
| Child Welfare Services - State Grants Title IV-B CFDA93.645 | $9,922,831 | $9,922,831 | $9,922,831 |
| Children's Justice Grants to States CFDA93.643 | $524,701 | $524,701 | $524,701 |
| Foster Care Title IV-E CFDA93.658 | $29,011,535 | $29,011,535 | $29,011,535 |
| Medical Assistance Program CFDA93.778 | $240,261 | $240,261 | $240,261 |
| Promoting Safe and Stable Families CFDA93.556 | $10,652,404 | $10,652,404 | $10,652,404 |
| Social Services Block Grant CFDA93.667 | $2,844,537 | $2,844,537 | $2,844,537 |
| Temporary Assistance for Needy Families | $115,136,752 | $115,136,752 | $115,136,752 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $107,487,683 | $107,487,683 | $107,487,683 |
| TANF Transfers to Social Services Block Grant per 42 USC 604 | $7,649,069 | $7,649,069 | $7,649,069 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $122,788 | $122,788 | $122,788 |
| State Funds Transfers | $122,788 | $122,788 | $122,788 |
| Agency to Agency Contracts | $122,788 | $122,788 | $122,788 |
| TOTAL PUBLIC FUNDS | $316,321,908 | $316,321,908 | $316,321,908 |

**184.1** *Reduce funds to align the budget with the Temporary Assistance for Needy Families Block Grant (TANF) notice of award.*

| | | | |
|---|---|---|---|
| Temporary Assistance for Needy Families Grant CFDA93.558 | ($21,722,971) | ($21,722,971) | ($21,722,971) |

**184.2** *Transfer funds from the Out-of-Home Care program to the Child Welfare Services program to reflect projected expenditures.*

| | | | |
|---|---|---|---|
| Temporary Assistance for Needy Families Grant CFDA93.558 | $34,483,285 | $34,483,285 | $34,483,285 |

**184.3** *Increase funds and utilize the Child Abuse Prevention and Treatment Act (CAPTA) to establish the Child Abuse Registry.*

| | | | |
|---|---|---|---|
| Child Abuse and Neglect State Grants CFDA93.669 | $500,000 | $500,000 | $500,000 |

**184.4** *Increase funds to relocate high-priority Division of Family and Children Services' (DFCS) county offices.*

| | | | |
|---|---|---|---|
| State General Funds | | $1,409,407 | $0 |

## 184.100 Child Welfare Services — Appropriation (HB 750)

*The purpose of this appropriation is to investigate allegations of child abuse, abandonment, and neglect, and to provide services to protect the child and strengthen the family.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $141,978,657 | $143,388,064 | $141,978,657 |
| **State General Funds** | $141,978,657 | $143,388,064 | $141,978,657 |
| **TOTAL FEDERAL FUNDS** | $187,480,777 | $187,480,777 | $187,480,777 |
| **ACA Personal Responsibility Education Program CFDA93.092** | $1,601,444 | $1,601,444 | $1,601,444 |
| **Adoption Assistance CFDA93.659** | $351,809 | $351,809 | $351,809 |
| **Chafee Education and Training Vouchers Program CFDA93.599** | $805,924 | $805,924 | $805,924 |
| **Chafee Foster Care Independence Program CFDA93.674** | $2,244,704 | $2,244,704 | $2,244,704 |
| **Child Abuse and Neglect State Grants CFDA93.669** | $1,302,501 | $1,302,501 | $1,302,501 |
| **FFIND Child Care and Development Block Grant CFDA93.575** | $81,060 | $81,060 | $81,060 |
| **Child Welfare Services - State Grants Title IV-B CFDA93.645** | $9,922,831 | $9,922,831 | $9,922,831 |
| **Children's Justice Grants to States CFDA93.643** | $524,701 | $524,701 | $524,701 |
| **Foster Care Title IV-E CFDA93.658** | $29,011,535 | $29,011,535 | $29,011,535 |
| **Medical Assistance Program CFDA93.778** | $240,261 | $240,261 | $240,261 |
| **Promoting Safe and Stable Families CFDA93.556** | $10,652,404 | $10,652,404 | $10,652,404 |
| **Social Services Block Grant CFDA93.667** | $2,844,537 | $2,844,537 | $2,844,537 |

| | Governor | House | SAC |
|---|---|---|---|
| **Temporary Assistance for Needy Families** | $127,897,066 | $127,897,066 | $127,897,066 |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $120,247,997 | $120,247,997 | $120,247,997 |
| **TANF Transfers to Social Services Block Grant per 42 USC 604** | $7,649,069 | $7,649,069 | $7,649,069 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $122,788 | $122,788 | $122,788 |
| **State Funds Transfers** | $122,788 | $122,788 | $122,788 |
| **Agency to Agency Contracts** | $122,788 | $122,788 | $122,788 |
| **TOTAL PUBLIC FUNDS** | $329,582,222 | $330,991,629 | $329,582,222 |

## Community Services

*The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.*

### Program Overview

**Summary of Activities:** The Community Services program supports activities that help eligible low-income Georgians remove obstacles and solve problems that block self-sufficiency. A range of services are made available to assist participants with obtaining education, training, employment, transportation, proper nutrition, sufficient housing and referrals to partner agencies. Specific service delivery is determined at the local level.

**Target Population:** Eligible low-income Georgians.

**Delivery Mechanism:** Administered by non-profit organizations (Community Action Agencies) and state agencies.

**Fund Sources:** The current funding structure of the program is 100% federally funded with the Community Services Block Grant.

### Continuation Budget

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $16,110,137 | $16,110,137 | $16,110,137 |
| Community Services Block Grant CFDA93.569 | $16,110,137 | $16,110,137 | $16,110,137 |
| TOTAL PUBLIC FUNDS | $16,110,137 | $16,110,137 | $16,110,137 |

### 185.100 Community Services — Appropriation (HB 750)

*The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.*

| | | | |
|---|---|---|---|
| **TOTAL FEDERAL FUNDS** | $16,110,137 | $16,110,137 | $16,110,137 |
| **Community Services Block Grant CFDA93.569** | $16,110,137 | $16,110,137 | $16,110,137 |
| **TOTAL PUBLIC FUNDS** | $16,110,137 | $16,110,137 | $16,110,137 |

## Departmental Administration

*The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office in meeting the needs of the people of Georgia.*

### Program Overview

| Performance Measures: | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|---|---|---|---|---|
| Number of clients receiving transportation services | 23,864 | 18,531 | 15,064 | 12,743 |
| Number of trips provided by transportation services | 2,648,133 | 2,359,006 | 2,436,621 | 2,258,614 |

**Summary of Activities:** The program contains all departmental and division administration functions such as budgeting, accounting, payroll, revenue, federal cost allocation, personnel, internal audit, facilities and equipment management, and technology support. Also included in the program are client transportation services and investigation and recovery related to public assistance programs resulting from errors and fraud.

**Target Population:** DHS service delivery programs, DHS clients, DHS employees, and state and federal governing bodies.

**Delivery Mechanism:** Administered by state employees and contractors.

**Fund Sources:** The current funding structure of the program is approximately 34% state funds, 50% federal funds, and 16% agency funds.

### Continuation Budget

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $36,133,992 | $36,133,992 | $36,133,992 |
| State General Funds | $36,133,992 | $36,133,992 | $36,133,992 |
| TOTAL FEDERAL FUNDS | $51,697,276 | $51,697,276 | $51,697,276 |
| FFIND SNAP Admin Grants CFDA10.561 | $1,450,556 | $1,450,556 | $1,450,556 |
| Adoption Assistance CFDA93.659 | $45,516 | $45,516 | $45,516 |
| Aging Supportive Services & Senior Centers CFDA93.044 | $743,252 | $743,252 | $743,252 |
| Cap. Assist. Progs.for Elderly and Disabled Persons CFDA20.513 | $5,424,320 | $5,424,320 | $5,424,320 |
| FFIND CCDF Mandatory & Matching Funds CFDA93.596 | $209,161 | $209,161 | $209,161 |
| Chafee Foster Care Independence Program CFDA93.674 | $347,400 | $347,400 | $347,400 |
| Child Abuse and Neglect State Grants CFDA93.669 | $228,520 | $228,520 | $228,520 |
| FFIND Child Care and Development Block Grant CFDA93.575 | $1,567,593 | $1,567,593 | $1,567,593 |

| | Governor | House | SAC |
|---|---|---|---|
| Child Support Enforcement Research CFDA93.564 | $3,784,151 | $3,784,151 | $3,784,151 |
| Community Services Block Grant CFDA93.569 | $403,981 | $403,981 | $403,981 |
| Emergency Food Assistance Program (Admin.Costs) CFDA10.568 | $6,835,023 | $6,835,023 | $6,835,023 |
| Foster Care Title IV-E CFDA93.658 | $4,241,528 | $4,241,528 | $4,241,528 |
| Job Access-Reverse Commute CFDA20.516 | $724,000 | $724,000 | $724,000 |
| Low-Income Home Energy Assistance CFDA93.568 | $674,420 | $674,420 | $674,420 |
| Medical Assistance Program CFDA93.778 | $4,062,010 | $4,062,010 | $4,062,010 |
| FFIND Medical Assistance Program CFDA93.778 | $25,838 | $25,838 | $25,838 |
| New Freedom Program CFDA20.521 | $3,541,760 | $3,541,760 | $3,541,760 |
| Promoting Safe and Stable Families CFDA93.556 | $46,023 | $46,023 | $46,023 |
| Refugee & Entrant Assist. Programs CFDA93.566 | $237,932 | $237,932 | $237,932 |
| Refugee & Entrant Assist.Targeted Assistance Grant CFDA93.584 | $2,103 | $2,103 | $2,103 |
| Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126 | $502,719 | $502,719 | $502,719 |
| Social Security Disability Insurance CFDA96.001 | $323,204 | $323,204 | $323,204 |
| Social Services Block Grant CFDA93.667 | $2,539,375 | $2,539,375 | $2,539,375 |
| Special Prgs for Aging-Nutrition Services CFDA93.045 | $837,033 | $837,033 | $837,033 |
| State Admin. Matching Grants-Food Stamp Program CFDA10.561 | $4,493,297 | $4,493,297 | $4,493,297 |
| Temporary Assistance for Needy Families | $8,406,561 | $8,406,561 | $8,406,561 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $8,406,561 | $8,406,561 | $8,406,561 |
| TOTAL AGENCY FUNDS | $12,828,542 | $12,828,542 | $12,828,542 |
| Rebates, Refunds, and Reimbursements | $1,500,000 | $1,500,000 | $1,500,000 |
| Settlements | $1,500,000 | $1,500,000 | $1,500,000 |
| Sales and Services | $11,328,542 | $11,328,542 | $11,328,542 |
| Non-Emergency Transportation Services | $11,328,542 | $11,328,542 | $11,328,542 |
| TOTAL PUBLIC FUNDS | $100,659,810 | $100,659,810 | $100,659,810 |

**186.1** *Increase funds for Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).*

| | | | |
|---|---|---|---|
| State General Funds | $52,551 | $52,551 | $52,551 |

**186.2** *Increase funds for the Integrated Eligibility System information technology project.*

| | | | |
|---|---|---|---|
| State General Funds | $1,376,747 | $1,376,747 | $1,376,747 |

## 186.100 Departmental Administration — Appropriation (HB 750)

*The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office in meeting the needs of the people of Georgia.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $37,563,290 | $37,563,290 | $37,563,290 |
| **State General Funds** | $37,563,290 | $37,563,290 | $37,563,290 |
| **TOTAL FEDERAL FUNDS** | $51,697,276 | $51,697,276 | $51,697,276 |
| **FFIND SNAP Admin Grants CFDA10.561** | $1,450,556 | $1,450,556 | $1,450,556 |
| **Adoption Assistance CFDA93.659** | $45,516 | $45,516 | $45,516 |
| **Aging Supportive Services & Senior Centers CFDA93.044** | $743,252 | $743,252 | $743,252 |
| **Cap. Assist. Progs.for Elderly and Disabled Persons CFDA20.513** | $5,424,320 | $5,424,320 | $5,424,320 |
| **FFIND CCDF Mandatory & Matching Funds CFDA93.596** | $209,161 | $209,161 | $209,161 |
| **Chafee Foster Care Independence Program CFDA93.674** | $347,400 | $347,400 | $347,400 |
| **Child Abuse and Neglect State Grants CFDA93.669** | $228,520 | $228,520 | $228,520 |
| **FFIND Child Care and Development Block Grant CFDA93.575** | $1,567,593 | $1,567,593 | $1,567,593 |
| **Child Support Enforcement Research CFDA93.564** | $3,784,151 | $3,784,151 | $3,784,151 |
| **Community Services Block Grant CFDA93.569** | $403,981 | $403,981 | $403,981 |
| **Emergency Food Assistance Program (Admin.Costs) CFDA10.568** | $6,835,023 | $6,835,023 | $6,835,023 |
| **Foster Care Title IV-E CFDA93.658** | $4,241,528 | $4,241,528 | $4,241,528 |
| **Job Access-Reverse Commute CFDA20.516** | $724,000 | $724,000 | $724,000 |
| **Low-Income Home Energy Assistance CFDA93.568** | $674,420 | $674,420 | $674,420 |
| **Medical Assistance Program CFDA93.778** | $4,062,010 | $4,062,010 | $4,062,010 |
| **FFIND Medical Assistance Program CFDA93.778** | $25,838 | $25,838 | $25,838 |
| **New Freedom Program CFDA20.521** | $3,541,760 | $3,541,760 | $3,541,760 |
| **Promoting Safe and Stable Families CFDA93.556** | $46,023 | $46,023 | $46,023 |
| **Refugee & Entrant Assist. Programs CFDA93.566** | $237,932 | $237,932 | $237,932 |
| **Refugee & Entrant Assist.Targeted Assistance Grant CFDA93.584** | $2,103 | $2,103 | $2,103 |
| **Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126** | $502,719 | $502,719 | $502,719 |
| **Social Security Disability Insurance CFDA96.001** | $323,204 | $323,204 | $323,204 |
| **Social Services Block Grant CFDA93.667** | $2,539,375 | $2,539,375 | $2,539,375 |
| **Special Prgs for Aging-Nutrition Services CFDA93.045** | $837,033 | $837,033 | $837,033 |
| **State Admin. Matching Grants-Food Stamp Program CFDA10.561** | $4,493,297 | $4,493,297 | $4,493,297 |
| **Temporary Assistance for Needy Families** | $8,406,561 | $8,406,561 | $8,406,561 |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $8,406,561 | $8,406,561 | $8,406,561 |
| **TOTAL AGENCY FUNDS** | $12,828,542 | $12,828,542 | $12,828,542 |
| **Rebates, Refunds, and Reimbursements** | $1,500,000 | $1,500,000 | $1,500,000 |
| **Settlements** | $1,500,000 | $1,500,000 | $1,500,000 |
| **Sales and Services** | $11,328,542 | $11,328,542 | $11,328,542 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **Non-Emergency Transportation Services** | | $11,328,542 | $11,328,542 | $11,328,542 |
| **TOTAL PUBLIC FUNDS** | | $102,089,108 | $102,089,108 | $102,089,108 |

## Elder Abuse Investigations and Prevention

*The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.*

### Program Overview

| Performance Measures: | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|---|---|---|---|---|
| Number of reports of abuse, neglect, or exploitation | 33,709 | 39,000 | 43,630 | 42,352 |
| Percentage of Adult Protective Services investigations initiated within 10 days | 92.40% | 91.40% | 90.60% | 88.02% |
| Percentage of Adult Protective Services investigations completed within 30 days | 91.70% | 89.40% | 88.40% | 89.33% |
| Percentage of investigations reopened within 6 months (Case Recidivism) | 4.80% | 4.70% | 5.20% | 4.80% |

**Summary of Activities:** This program funds Adult Protective Services (APS) which investigates reports of abuse, neglect and exploitation and takes action to protect elderly (65+) and disabled adults (18+). It also provides case management for qualifying adults. APS also includes Guardianship case managers who manage adult wards of the state (the State is guardian of last resort for vulnerable adults). Other activities in this program include providing education and training to prevent abuse of the elderly, including the ACT certification for law enforcement, first responders and mandated reporters. This program also includes the Elder Legal Assistance Program, providing legal assistance to persons age 60+. Additionally, this program houses the Long Term Care Ombudsman office, which investigates and resolves complaints on behalf of nursing home and personal care home residents, as well as resolving issues related to residents' rights, care, and quality of life concerns.

**Target Population:** Disabled adults (18 years and older) and elderly citizens of Georgia.

**Location:** Services offered statewide.

**Delivery Mechanism:** Administered by state employees. The Division of Aging Services also works with the 12 Area Agencies on Aging (AAA), which are federally created local/community networks.

**Fund Sources:** The current funding structure of the program is approximately 80% state funds and 20% federal funds.

### Continuation Budget

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $16,664,077 | $16,664,077 | $16,664,077 |
| State General Funds | $16,664,077 | $16,664,077 | $16,664,077 |
| TOTAL FEDERAL FUNDS | $3,123,433 | $3,123,433 | $3,123,433 |
| Aging Supportive Services & Senior Centers CFDA93.044 | $468,548 | $468,548 | $468,548 |
| Long Term Care Ombudsman Services CFDA93.042 | $204,957 | $204,957 | $204,957 |
| Medical Assistance Program CFDA93.778 | $50,000 | $50,000 | $50,000 |
| Prevention of Elder Abuse, Neglect, & Exploitation CFDA93.041 | $120,389 | $120,389 | $120,389 |
| Social Services Block Grant CFDA93.667 | $2,279,539 | $2,279,539 | $2,279,539 |
| TOTAL PUBLIC FUNDS | $19,787,510 | $19,787,510 | $19,787,510 |

### 187.100 Elder Abuse Investigations and Prevention — Appropriation (HB 750)

*The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $16,664,077 | $16,664,077 | $16,664,077 |
| **State General Funds** | $16,664,077 | $16,664,077 | $16,664,077 |
| **TOTAL FEDERAL FUNDS** | $3,123,433 | $3,123,433 | $3,123,433 |
| **Aging Supportive Services & Senior Centers CFDA93.044** | $468,548 | $468,548 | $468,548 |
| **Long Term Care Ombudsman Services CFDA93.042** | $204,957 | $204,957 | $204,957 |
| **Medical Assistance Program CFDA93.778** | $50,000 | $50,000 | $50,000 |
| **Prevention of Elder Abuse, Neglect, & Exploitation CFDA93.041** | $120,389 | $120,389 | $120,389 |
| **Social Services Block Grant CFDA93.667** | $2,279,539 | $2,279,539 | $2,279,539 |
| **TOTAL PUBLIC FUNDS** | $19,787,510 | $19,787,510 | $19,787,510 |

## Elder Community Living Services

*The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.*

### Program Overview

| Performance Measures: | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|---|---|---|---|---|
| Community Care Service Program clients served | 12,825 | 13,182 | 14,145 | 14,145 |
| Non-Medicaid Home and Community Based Services clients served | 35,684 | 34,005 | 31,532 | 29,727 |
| Average cost per Community Care Service Program client | $9,083.00 | $9,238.00 | $9,031.00 | $11,473.00 |
| Average cost per Non-Medicaid Home and Community Based | $1,853.00 | $1,884.00 | $1,878.00 | $1,863.00 |

Services client

**Summary of Activities:** This program provides a variety of home and community-based services that assist Medicaid beneficiaries. Services include: 1) Non-Medicaid Services: Alzheimer's Program, Caregiver Services, including Kinship Care (also known as Grandparents Raising Grandchildren) and Tailored Caregiver Assessment and Referral (T-Care®), Senior Center Meals, Home Delivered Meals, Chronic Disease Self-Management Program (CDSMP), Community Care Services Program (CCSP); 2) Medicaid Waiver Program: Care provided in a community-based day program for clients who are functionally or cognitively impaired and Medicaid eligible. Provides consumers with a variety of activities, health services, therapeutic services, and social services in a group setting. The program also provides nursing care, special therapeutic services, personal care services, planned therapeutic activities, dietary services, transportation, and social work services.

**Target Population:** Disabled and Elderly Citizens of Georgia, especially those who require a nursing home level of care.

**Location:** Services offered statewide.

**Delivery Mechanism:** Service delivery is contracted to the 12 Area Agencies on Aging (AAA), which are federally created local/community networks including private providers administered by a few state staff. 89% of total Aging Services budget is outsourced to the 12 AAA's and over 600 local providers (municipal governments and small/medium businesses).

**Fund Sources:** The current funding structure of the program is approximately 63% state funds and 37% federal funds. The Older Americans Act Title III Parts B, C1, C2, D, and E, has a Maintenance-of-Effort (MOE) requirement; state expenditures must equal or exceed the average of the prior three fiscal years for State Plan Services. The match is 5% state and 10% local. Medicaid reductions in state funds to these services will cause a loss in the matching federal funds at the rate of approximately two federal dollars for every state dollar. The program also has Tobacco Settlement Funds.

| | | | Continuation Budget |
|---|---|---|---|
| TOTAL STATE FUNDS | $71,099,477 | $71,099,477 | $71,099,477 |
| State General Funds | $64,907,671 | $64,907,671 | $64,907,671 |
| Tobacco Settlement Funds | $6,191,806 | $6,191,806 | $6,191,806 |
| TOTAL FEDERAL FUNDS | $41,416,802 | $41,416,802 | $41,416,802 |
| Aging Supportive Services & Senior Centers CFDA93.044 | $6,620,121 | $6,620,121 | $6,620,121 |
| Medical Assistance Program CFDA93.778 | $13,765,259 | $13,765,259 | $13,765,259 |
| National Family Caregiver Support CFDA93.052 | $3,504,733 | $3,504,733 | $3,504,733 |
| Social Services Block Grant CFDA93.667 | $3,761,430 | $3,761,430 | $3,761,430 |
| Special Prgs for Aging-Nutrition Services CFDA93.045 | $13,765,259 | $13,765,259 | $13,765,259 |
| TOTAL PUBLIC FUNDS | $112,516,279 | $112,516,279 | $112,516,279 |

**188.1** *Increase funds for the Community Care Services Program (CCSP) to achieve budget compliance.*

| | | |
|---|---|---|
| State General Funds | $2,312,839 | $2,312,839 |

## 188.100 Elder Community Living Services — Appropriation (HB 750)

*The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $71,099,477 | $73,412,316 | $73,412,316 |
| **State General Funds** | $64,907,671 | $67,220,510 | $67,220,510 |
| **Tobacco Settlement Funds** | $6,191,806 | $6,191,806 | $6,191,806 |
| **TOTAL FEDERAL FUNDS** | $41,416,802 | $41,416,802 | $41,416,802 |
| **Aging Supportive Services & Senior Centers CFDA93.044** | $6,620,121 | $6,620,121 | $6,620,121 |
| **Medical Assistance Program CFDA93.778** | $13,765,259 | $13,765,259 | $13,765,259 |
| **National Family Caregiver Support CFDA93.052** | $3,504,733 | $3,504,733 | $3,504,733 |
| **Social Services Block Grant CFDA93.667** | $3,761,430 | $3,761,430 | $3,761,430 |
| **Special Prgs for Aging-Nutrition Services CFDA93.045** | $13,765,259 | $13,765,259 | $13,765,259 |
| **TOTAL PUBLIC FUNDS** | $112,516,279 | $114,829,118 | $114,829,118 |

## Elder Support Services

*The purpose of this appropriation is to assist older Georgians, so that they may live in their homes and communities, by providing health, employment, nutrition, and other support and education services.*

**Program Overview**

| Performance Measures: | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|---|---|---|---|---|
| Number of seniors served meals at senior centers | 14,660 | 14,505 | 13,774 | 18,455 |
| Number of seniors served home delivered meals | 14,258 | 14,106 | 12,445 | 20,215 |
| Number of Money Follows the Person transitions | 206 | 340 | 262 | 227 |

**Summary of Activities:** Program activities include: 1) Wellness: Activities designed to improve health status, increase functional abilities, and reduce complications caused by chronic diseases, such as fall prevention, medications risk management, and physical activity programs; 2) GeorgiaCares: A volunteer-based program that provides free, unbiased and factual information and assistance to Medicare and Medicaid beneficiaries and their caregivers about Medicare, Medicaid and related health insurance issues including Long-Term Care insurance, prescription drug assistance programs and Medicare fraud, error and abuse; 3) Aging and Disability Resource Connection/Gateway (ADRC): Provides information and referral to services for public and private long term supports and services for older individuals, individuals with disabilities of all ages, families, care givers and professionals; 4) Money Follows the Person (MFP): This is a Long Term Care rebalancing initiative designed to help individuals who are institutionalized in nursing facilities return to their homes and communities; 5) Senior Community Services Employment: Assists low-income Georgians 55 years of age and older in securing unsubsidized employment by teaching

marketable skills and assisting with job searches; 6) Senior Nutrition: Nutrition services including screening, home-delivered and congregate meals, and education.

**Target Population:** Disabled and Elderly Citizens of Georgia.

**Location:** Services offered statewide.

**Delivery Mechanism:** Service Delivery contracted to the 12 Area Agencies on Aging (AAA), which are federally created local/community networks including private providers administered by a few state staff.

**Fund Sources:** The current funding structure of the program is approximately 33% state funds and 67% federal funds.

| | | | Continuation Budget |
|---|---|---|---|
| TOTAL STATE FUNDS | $3,628,538 | $3,628,538 | $3,628,538 |
| State General Funds | $3,628,538 | $3,628,538 | $3,628,538 |
| TOTAL FEDERAL FUNDS | $6,616,268 | $6,616,268 | $6,616,268 |
| Nutrition Services Incentive Program CFDA93.053 | $2,360,173 | $2,360,173 | $2,360,173 |
| Senior Community Service Employment Program CFDA17.235 | $2,130,670 | $2,130,670 | $2,130,670 |
| Social Services Block Grant CFDA93.667 | $750,000 | $750,000 | $750,000 |
| Special Prgs for Aging-Discretionary Projs CFDA93.048 | $180,000 | $180,000 | $180,000 |
| Special Prgs for Aging-Disease Prev&Health PromotionCFDA93.043 | $491,367 | $491,367 | $491,367 |
| State Health Insurance Assistance Program CFDA93.324 | $704,058 | $704,058 | $704,058 |
| TOTAL PUBLIC FUNDS | $10,244,806 | $10,244,806 | $10,244,806 |

## 189.100 Elder Support Services — Appropriation (HB 750)

*The purpose of this appropriation is to assist older Georgians, so that they may live in their homes and communities, by providing health, employment, nutrition, and other support and education services.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $3,628,538 | $3,628,538 | $3,628,538 |
| **State General Funds** | $3,628,538 | $3,628,538 | $3,628,538 |
| **TOTAL FEDERAL FUNDS** | $6,616,268 | $6,616,268 | $6,616,268 |
| **Nutrition Services Incentive Program CFDA93.053** | $2,360,173 | $2,360,173 | $2,360,173 |
| **Senior Community Service Employment Program CFDA17.235** | $2,130,670 | $2,130,670 | $2,130,670 |
| **Social Services Block Grant CFDA93.667** | $750,000 | $750,000 | $750,000 |
| **Special Prgs for Aging-Discretionary Projs CFDA93.048** | $180,000 | $180,000 | $180,000 |
| **Special Prgs for Aging-Disease Prev&Health PromotionCFDA93.043** | $491,367 | $491,367 | $491,367 |
| **State Health Insurance Assistance Program CFDA93.324** | $704,058 | $704,058 | $704,058 |
| **TOTAL PUBLIC FUNDS** | $10,244,806 | $10,244,806 | $10,244,806 |

## Energy Assistance

*The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.*

### Program Overview

**Summary of Activities:** The Low Income Heating and Energy Assistance (LIHEAP) program provides assistance through four programmatic functions: 1) Crisis Intervention Assistance: Provides financial assistance to low income households that have already been disconnected or have disconnection notices; 2) Regular Energy Assistance: Provides financial assistance for heating costs to households meeting certain income and other requirements; 3) Cooling Assistance: Provides financial assistance for cooling costs in the summer months (if funds are made available for such services); 4) Weatherization: Provides low-cost home energy conservation improvements to eligible households.

**Target Population:** Eligible low-income families.

**Location:** Services are offered statewide.

**Delivery Mechanism:** Energy Assistance programs are typically provided through local community action agencies serving all Georgia counties.

**Fund Sources:** The current funding structure of the program is 100% federally funded.

| | | | Continuation Budget |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $55,320,027 | $55,320,027 | $55,320,027 |
| Low-Income Home Energy Assistance CFDA93.568 | $55,320,027 | $55,320,027 | $55,320,027 |
| TOTAL PUBLIC FUNDS | $55,320,027 | $55,320,027 | $55,320,027 |

## 190.100 Energy Assistance — Appropriation (HB 750)

*The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.*

| | | | |
|---|---|---|---|
| **TOTAL FEDERAL FUNDS** | $55,320,027 | $55,320,027 | $55,320,027 |
| **Low-Income Home Energy Assistance CFDA93.568** | $55,320,027 | $55,320,027 | $55,320,027 |
| **TOTAL PUBLIC FUNDS** | $55,320,027 | $55,320,027 | $55,320,027 |

## Federal Eligibility Benefit Services

*The purpose of this appropriation is to verify eligibility and provide support services for Medicaid, Food Stamp, and Temporary Assistance for Needy Families (TANF).*

### Program Overview

| Performance Measures: | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|---|---|---|---|---|
| Number of food stamp cases | 860,085 | 911,760 | 840,815 | 850,628 |

**Summary of Activities:** Program activities include determining eligibility for Medicaid, SNAP benefits (food stamps), and TANF. The program also provides support services.

**Target Population:** Individuals eligible for Medicaid, SNAP, and/or TANF.

**Location:** Eligibility is determined statewide.

**Fund Sources:** The current funding structure of this program is approximately 43% state funds, 53% federal funds, and 4% agency funds.

### Continuation Budget

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $107,245,814 | $107,245,814 | $107,245,814 |
| State General Funds | $107,245,814 | $107,245,814 | $107,245,814 |
| TOTAL FEDERAL FUNDS | $168,285,306 | $168,285,306 | $168,285,306 |
| Adoption Assistance CFDA93.659 | $54,775 | $54,775 | $54,775 |
| Chafee Foster Care Independence Program CFDA93.674 | $162,563 | $162,563 | $162,563 |
| Child Abuse and Neglect State Grants CFDA93.669 | $158,394 | $158,394 | $158,394 |
| FFIND Child Care and Development Block Grant CFDA93.575 | $772,556 | $772,556 | $772,556 |
| Commodity Supplemental Food Program CFDA10.565 | $225,311 | $225,311 | $225,311 |
| Community Services Block Grant CFDA93.569 | $221,296 | $221,296 | $221,296 |
| Emergency Food Assistance Program (Admin.Costs) CFDA10.568 | $1,861,649 | $1,861,649 | $1,861,649 |
| Foster Care Title IV-E CFDA93.658 | $3,940,770 | $3,940,770 | $3,940,770 |
| Low-Income Home Energy Assistance CFDA93.568 | $635,195 | $635,195 | $635,195 |
| Medical Assistance Program CFDA93.778 | $56,580,020 | $56,580,020 | $56,580,020 |
| Promoting Safe and Stable Families CFDA93.556 | $56,509 | $56,509 | $56,509 |
| Refugee & Entrant Assist. Programs CFDA93.566 | $131,112 | $131,112 | $131,112 |
| Refugee & Entrant Assist.Targeted Assistance Grant CFDA93.584 | $29,933 | $29,933 | $29,933 |
| State Admin. Matching Grants-Food Stamp Program CFDA10.561 | $81,193,946 | $81,193,946 | $81,193,946 |
| Temporary Assistance for Needy Families | $22,261,277 | $22,261,277 | $22,261,277 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $22,261,277 | $22,261,277 | $22,261,277 |
| TOTAL PUBLIC FUNDS | $275,531,120 | $275,531,120 | $275,531,120 |

### 191.100 Federal Eligibility Benefit Services — Appropriation (HB 750)

*The purpose of this appropriation is to verify eligibility and provide support services for Medicaid, Food Stamp, and Temporary Assistance for Needy Families (TANF).*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $107,245,814 | $107,245,814 | $107,245,814 |
| **State General Funds** | $107,245,814 | $107,245,814 | $107,245,814 |
| **TOTAL FEDERAL FUNDS** | $168,285,306 | $168,285,306 | $168,285,306 |
| **Adoption Assistance CFDA93.659** | $54,775 | $54,775 | $54,775 |
| **Chafee Foster Care Independence Program CFDA93.674** | $162,563 | $162,563 | $162,563 |
| **Child Abuse and Neglect State Grants CFDA93.669** | $158,394 | $158,394 | $158,394 |
| **FFIND Child Care and Development Block Grant CFDA93.575** | $772,556 | $772,556 | $772,556 |
| **Commodity Supplemental Food Program CFDA10.565** | $225,311 | $225,311 | $225,311 |
| **Community Services Block Grant CFDA93.569** | $221,296 | $221,296 | $221,296 |
| **Emergency Food Assistance Program (Admin.Costs) CFDA10.568** | $1,861,649 | $1,861,649 | $1,861,649 |
| **Foster Care Title IV-E CFDA93.658** | $3,940,770 | $3,940,770 | $3,940,770 |
| **Low-Income Home Energy Assistance CFDA93.568** | $635,195 | $635,195 | $635,195 |
| **Medical Assistance Program CFDA93.778** | $56,580,020 | $56,580,020 | $56,580,020 |
| **Promoting Safe and Stable Families CFDA93.556** | $56,509 | $56,509 | $56,509 |
| **Refugee & Entrant Assist. Programs CFDA93.566** | $131,112 | $131,112 | $131,112 |
| **Refugee & Entrant Assist.Targeted Assistance Grant CFDA93.584** | $29,933 | $29,933 | $29,933 |
| **State Admin. Matching Grants-Food Stamp Program CFDA10.561** | $81,193,946 | $81,193,946 | $81,193,946 |
| **Temporary Assistance for Needy Families** | $22,261,277 | $22,261,277 | $22,261,277 |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $22,261,277 | $22,261,277 | $22,261,277 |
| **TOTAL PUBLIC FUNDS** | $275,531,120 | $275,531,120 | $275,531,120 |

## Federal Fund Transfers to Other Agencies

*The purpose of this appropriation is to reflect federal funds received by Department of Human Services to be transferred to other agencies for eligible expenditures under federal law.*

### Program Overview

**Summary of Activities:** There are no activities that are specifically or directly run through this program; this program's main purpose is intended to show the balance of federal funds that are passed through DHS onto other agencies.

| | | | Continuation Budget |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $63,974,072 | $63,974,072 | $63,974,072 |
| Social Services Block Grant CFDA93.667 | $40,481,142 | $40,481,142 | $40,481,142 |
| Temporary Assistance for Needy Families | $23,492,930 | $23,492,930 | $23,492,930 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $23,492,930 | $23,492,930 | $23,492,930 |
| TOTAL PUBLIC FUNDS | $63,974,072 | $63,974,072 | $63,974,072 |

## 192.100 Federal Fund Transfers to Other Agencies — Appropriation (HB 750)

*The purpose of this appropriation is to reflect federal funds received by Department of Human Services to be transferred to other agencies for eligible expenditures under federal law.*

| | | | |
|---|---|---|---|
| **TOTAL FEDERAL FUNDS** | $63,974,072 | $63,974,072 | $63,974,072 |
| **Social Services Block Grant CFDA93.667** | $40,481,142 | $40,481,142 | $40,481,142 |
| **Temporary Assistance for Needy Families** | $23,492,930 | $23,492,930 | $23,492,930 |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $23,492,930 | $23,492,930 | $23,492,930 |
| **TOTAL PUBLIC FUNDS** | $63,974,072 | $63,974,072 | $63,974,072 |

## Out-of-Home Care

*The purpose of this appropriation is to provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment.*

**Program Overview**

| Performance Measures: | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|---|---|---|---|---|
| Number of children in the legal custody of DFCS | 13,921 | 13,559 | 14,545 | 17,011 |
| Percentage of siblings placed together in out-of-home care | 21.76% | 26.27% | 24.90% | 59.90% |
| Percentage of children placed with relatives | 24.22% | 24.40% | 24.20% | 21.27% |

**Summary of Activities:** Program provides out-of-home care for children removed from their homes due to neglect, abandonment, or abuse. Activities include: 1) Relative Care: Places children removed from their homes due to neglect, abandonment or abuse in the care of a relative. The reimbursement rate to these providers is 80% of the family foster care rate; 2) Room and Board/Watchful Oversight: Provides foster care services in group homes or with private foster care facilities if family foster care or relative care is not available or appropriate; 3) Family Foster Care: Provides safe and appropriate housing in a volunteer family's home for children removed from their families due to abandonment, neglect or abuse; 4) Specialized Foster Care (SFC): Provides foster care services to a limited number of children with severe emotional, behavioral, intellectual and/or physical problems.

**Target Population:** Children removed from their families due to abandonment, neglect or abuse.

**Location:** Services are offered statewide.

**Delivery Mechanism:** Administered by private providers, group homes, and foster care families.

**Fund Sources:** The current funding structure of the program is approximately 36% state funds and 64% federal funds. TANF makes up a significant portion of the funding for this program, and therefore reductions to the Out-of-Home Care program will have Maintenance-of-Effort (MOE) implications.

| | | | Continuation Budget |
|---|---|---|---|
| TOTAL STATE FUNDS | $81,687,918 | $81,687,918 | $81,687,918 |
| State General Funds | $81,687,918 | $81,687,918 | $81,687,918 |
| TOTAL FEDERAL FUNDS | $137,907,950 | $137,907,950 | $137,907,950 |
| Adoption Assistance CFDA93.659 | $231,924 | $231,924 | $231,924 |
| Foster Care Title IV-E CFDA93.658 | $39,485,774 | $39,485,774 | $39,485,774 |
| Temporary Assistance for Needy Families | $98,190,252 | $98,190,252 | $98,190,252 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $98,190,252 | $98,190,252 | $98,190,252 |
| TOTAL PUBLIC FUNDS | $219,595,868 | $219,595,868 | $219,595,868 |

**193.1** *Increase funds for growth in out-of-home care utilization.*

| | | | |
|---|---|---|---|
| State General Funds | $51,482,167 | $51,482,167 | $51,482,167 |
| Foster Care Title IV-E CFDA93.658 | $12,870,542 | $12,870,542 | $12,870,542 |
| Total Public Funds: | $64,352,709 | $64,352,709 | $64,352,709 |

**193.2** *Increase funds to replace prior year Temporary Assistance for Needy Families (TANF) funds.*

| | | | |
|---|---|---|---|
| State General Funds | $34,483,285 | $34,483,285 | $34,483,285 |

**193.3** *Transfer funds from the Out-of-Home Care program to the Child Welfare Services program to reflect projected expenditures.*

| | | | |
|---|---|---|---|
| Temporary Assistance for Needy Families Grant CFDA93.558 | ($34,483,285) | ($34,483,285) | ($34,483,285) |

## 193.100 Out-of-Home Care — Appropriation (HB 750)

*The purpose of this appropriation is to provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment.*

| | | Governor | House | SAC |
|---|---|---|---|---|
| **TOTAL STATE FUNDS** | | $167,653,370 | $167,653,370 | $167,653,370 |
| **State General Funds** | | $167,653,370 | $167,653,370 | $167,653,370 |
| **TOTAL FEDERAL FUNDS** | | $116,295,207 | $116,295,207 | $116,295,207 |
| **Adoption Assistance CFDA93.659** | | $231,924 | $231,924 | $231,924 |
| **Foster Care Title IV-E CFDA93.658** | | $52,356,316 | $52,356,316 | $52,356,316 |
| **Temporary Assistance for Needy Families** | | $63,706,967 | $63,706,967 | $63,706,967 |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | | $63,706,967 | $63,706,967 | $63,706,967 |
| **TOTAL PUBLIC FUNDS** | | $283,948,577 | $283,948,577 | $283,948,577 |

## Refugee Assistance

*The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees.*

### Program Overview

**Summary of Activities:** This program provides health screening, medical services, cash assistance, employment and job training, domestic violence services, youth services, parent/school involvement services, English as a Second Language (ESL) and social services assistance to refugees. Cash assistance (RCA) and medical assistance (RMA)are available to refugees during their first eight months in the U.S.; to be eligible for RCA, a refugee must be ineligible for Temporary Assistance for Needy Families (TANF).

**Target Population:** Refugees (as defined by the Federal Refugee Act of 1980), Cuban/Haitian entrants, Vietnamese Amerasians, and victims of human trafficking. Asylees are also eligible for refugee benefits (per the Refugee Act of 1980).

**Location:** Services are primarily in the Metro Atlanta area.

**Delivery Mechanism:** Services are delivered primarily through 11 public and private agencies; the "public agencies" are primarily programs/schools within the state's Technical College System, local county boards of education, and the Department of Public Health.

**Fund Sources:** The current funding structure is 100% federal funds (no matching or MOE requirements).

**Noteworthy:** The DFCS Refugee Assistance program provides funds to the Division of Public Health through a Memorandum of Agreement to provide health screening and follow-up treatment to refugees. Refugees receive the health screening during their first 90 days in the country.

### Continuation Budget

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $9,303,613 | $9,303,613 | $9,303,613 |
| Refugee & Entrant Assist. Discretionary Grants CFDA93.576 | $739,712 | $739,712 | $739,712 |
| Refugee & Entrant Assist. Programs CFDA93.566 | $7,625,597 | $7,625,597 | $7,625,597 |
| Refugee & Entrant Assist.Targeted Assistance Grant CFDA93.584 | $938,304 | $938,304 | $938,304 |
| TOTAL PUBLIC FUNDS | $9,303,613 | $9,303,613 | $9,303,613 |

### 194.100 Refugee Assistance — Appropriation (HB 750)

*The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees.*

| | | | |
|---|---|---|---|
| **TOTAL FEDERAL FUNDS** | $9,303,613 | $9,303,613 | $9,303,613 |
| **Refugee & Entrant Assist. Discretionary Grants CFDA93.576** | $739,712 | $739,712 | $739,712 |
| **Refugee & Entrant Assist. Programs CFDA93.566** | $7,625,597 | $7,625,597 | $7,625,597 |
| **Refugee & Entrant Assist.Targeted Assistance Grant CFDA93.584** | $938,304 | $938,304 | $938,304 |
| **TOTAL PUBLIC FUNDS** | $9,303,613 | $9,303,613 | $9,303,613 |

## Residential Child Care Licensing

*The purpose of this appropriation is to protect the health and safety of children who receive full-time care outside of their homes by licensing, monitoring, and inspecting residential care providers.*

### Program Overview

| Performance Measures: | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|---|---|---|---|---|
| Number of new license and renewal applications processed | 318 | 279 | 309 | 320 |
| Percentage of received complaints and incident reports that result in investigations | 24.00% | 28.00% | 33.30% | 21.28% |

**Summary of Activities:** This program regulates, licenses, monitors and renders enforcement actions unto Child Placing and Adoption Agencies (CPAA), Child Care Institutions (CCI), Outdoor Child Caring Centers (OCCP), Maternity Homes (MH), Children's Transition Care Centers (CTCC), and Registers Runaway and Homeless Youth Programs (RHYP).

**Target Population:** Licensed facilities that provide out-of-home residential child care that exceeds a 24-hour period.

**Location:** Activities occur statewide.

**Delivery Mechanism:** Administered by state employees.

**Fund Sources:** The current funding structure of the program is approximately 71% state funds and 29% federal funds.

| | | | Continuation Budget |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,638,040 | $1,638,040 | $1,638,040 |
| State General Funds | $1,638,040 | $1,638,040 | $1,638,040 |
| TOTAL FEDERAL FUNDS | $619,263 | $619,263 | $619,263 |
| Foster Care Title IV-E CFDA93.658 | $619,263 | $619,263 | $619,263 |
| TOTAL PUBLIC FUNDS | $2,257,303 | $2,257,303 | $2,257,303 |

## 195.100 Residential Child Care Licensing — Appropriation (HB 750)

*The purpose of this appropriation is to protect the health and safety of children who receive full-time care outside of their homes by licensing, monitoring, and inspecting residential care providers.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,638,040 | $1,638,040 | $1,638,040 |
| **State General Funds** | $1,638,040 | $1,638,040 | $1,638,040 |
| **TOTAL FEDERAL FUNDS** | $619,263 | $619,263 | $619,263 |
| **Foster Care Title IV-E CFDA93.658** | $619,263 | $619,263 | $619,263 |
| **TOTAL PUBLIC FUNDS** | $2,257,303 | $2,257,303 | $2,257,303 |

## Support for Needy Families - Basic Assistance

*The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.*

### Program Overview

| Performance Measures: | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|---|---|---|---|---|
| Number of adults receiving cash assistance | 3,471 | 4,338 | 3,597 | 2,707 |

**Summary of Activities:** This program provides monthly cash assistance to needy families with children under age 18.

**Target Population:** Eligible needy families with children under the age of 18.

**Location:** TANF is statewide.

**Delivery Mechanism:** Administered by state employees.

**Fund Sources:** The current funding structure of the program is 100% federal TANF funds (the program receives less than 1% state funds.)

**Timing:** Benefits are distributed monthly.

**Noteworthy:** TANF recipients have to meet many eligibility requirements including income, citizenship, deprivation, school attendance, and work requirements. Receipt of cash assistance is limited to 48 months in a lifetime. The limit may be extended if it is determined that an extension is justified due to certain hardships, including domestic violence and physical or mental incapacity.

| | | | Continuation Budget |
|---|---|---|---|
| TOTAL STATE FUNDS | $100,000 | $100,000 | $100,000 |
| State General Funds | $100,000 | $100,000 | $100,000 |
| TOTAL FEDERAL FUNDS | $48,306,610 | $48,306,610 | $48,306,610 |
| Temporary Assistance for Needy Families | $48,306,610 | $48,306,610 | $48,306,610 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $48,306,610 | $48,306,610 | $48,306,610 |
| TOTAL PUBLIC FUNDS | $48,406,610 | $48,406,610 | $48,406,610 |

## 196.100 Support for Needy Families - Basic Assistance — Appropriation (HB 750)

*The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $100,000 | $100,000 | $100,000 |
| **State General Funds** | $100,000 | $100,000 | $100,000 |
| **TOTAL FEDERAL FUNDS** | $48,306,610 | $48,306,610 | $48,306,610 |
| **Temporary Assistance for Needy Families** | $48,306,610 | $48,306,610 | $48,306,610 |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $48,306,610 | $48,306,610 | $48,306,610 |
| **TOTAL PUBLIC FUNDS** | $48,406,610 | $48,406,610 | $48,406,610 |

## Support for Needy Families - Work Assistance

*The purpose of this appropriation is to assist needy Georgian families in achieving self-sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.*

### Program Overview

| Performance Measures: | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|---|---|---|---|---|
| Percentage of single parent households who are in qualified work activities | 87.00% | 84.00% | 89.89% | 85.99% |

**Summary of Activities:** This program assists needy families with achieving self-sufficiency by obtaining and keeping employment and complying with the state's work requirement. All adult recipients have a work requirement and are required to participate in work activities

and training for at least 30 hours weekly. These work activities help recipients gain the experience needed to find a job and become self-sufficient.

**Target Population:** TANF eligible families.

**Location:** TANF-Work Assistance is a statewide program.

**Delivery Mechanism:** Administered by state employees.

**Fund Sources:** The current funding structure of this program is 100% federal TANF funds.

| | | | Continuation Budget |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $19,154,980 | $19,154,980 | $19,154,980 |
| State Admin. Matching Grants-Food Stamp Program CFDA10.561 | $2,600,815 | $2,600,815 | $2,600,815 |
| Temporary Assistance for Needy Families | $16,554,165 | $16,554,165 | $16,554,165 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $16,554,165 | $16,554,165 | $16,554,165 |
| TOTAL PUBLIC FUNDS | $19,154,980 | $19,154,980 | $19,154,980 |

## 197.100 Support for Needy Families - Work Assistance — Appropriation (HB 750)

*The purpose of this appropriation is to assist needy Georgian families in achieving self-sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.*

| | | | |
|---|---|---|---|
| **TOTAL FEDERAL FUNDS** | $19,154,980 | $19,154,980 | $19,154,980 |
| **State Admin. Matching Grants-Food Stamp Program CFDA10.561** | $2,600,815 | $2,600,815 | $2,600,815 |
| **Temporary Assistance for Needy Families** | $16,554,165 | $16,554,165 | $16,554,165 |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $16,554,165 | $16,554,165 | $16,554,165 |
| **TOTAL PUBLIC FUNDS** | $19,154,980 | $19,154,980 | $19,154,980 |

## Council On Aging

*The purpose of this appropriation is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.*

### Program Overview

**Summary of Activities:** The council serves in an advisory capacity to the Governor, General Assembly, the Department of Human Services, and all other state agencies on aging issues. They provide education to Georgia's citizens on aging issues and advocate with and on behalf of aging Georgians and their families to improve quality of life.

**Target Population:** Elderly citizens of Georgia, their families and caregivers.

**Location:** The state staff are located in Atlanta, and appointed council members, advocates, and volunteers are statewide.

**Delivery Mechanism:** Council members and staff serve on task forces, boards, and advisory groups to assist with policy development and service improvement. Council members and staff provide training throughout the state on aging issues, services, and future planning. The Council established the Coalition of Advocates for Georgia's Elderly (CO-AGE) to enhance its advocacy activities and continues to provide leadership. The Coalition enables the Council to obtain statewide input on aging concerns. Participation is open to any organization, business or individual with an interest in aging.

**Fund Sources:** The current funding structure of the program is 100% state funds.

**Noteworthy:** Council Members are appointed by the Governor, the Lieutenant Governor, the Speaker of the House, and the Commissioner of the Department of Human Services. The Council has twenty members, including ten consumers at least 60 years of age and ten service providers.

| | | | Continuation Budget |
|---|---|---|---|
| TOTAL STATE FUNDS | $232,731 | $232,731 | $232,731 |
| State General Funds | $232,731 | $232,731 | $232,731 |
| TOTAL PUBLIC FUNDS | $232,731 | $232,731 | $232,731 |

## 198.100 Council On Aging — Appropriation (HB 750)

*The purpose of this appropriation is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $232,731 | $232,731 | $232,731 |
| **State General Funds** | $232,731 | $232,731 | $232,731 |
| **TOTAL PUBLIC FUNDS** | $232,731 | $232,731 | $232,731 |

## Family Connection

*The purpose of this appropriation is to provide a statewide network of county collaboratives that work to improve conditions for children and families.*

## Program Overview

| Performance Measures: | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|---|---|---|---|---|
| Average dollar leveraged per state appropriated dollar by county collaborative | $5.00 | $4.00 | $4.00 | $4.00 |

**Summary of Activities:** The Georgia Family Connection is a statewide network of 159 county collaborative organizations whose activities include: 1) County Collaboratives: Serves as the local decision-making body that works with public and private partners to assess community needs and resources to improve the quality of life for families; serves as a resource to community, local agencies, and elected officials on human service needs and delivery; develops and implements strategic plans with community partners; tracks and measures indicators of child, family, and community well-being; and evaluates plans, strategies, and efforts to improve results; 2) State-level GaFCP: The Partnership provides technical assistance and training to support and strengthen local collaboration; serves as a resource to state agencies by building relationships to share and combine resources, connecting and convening public and private agencies to work collaboratively; and manages and provides KIDS COUNT data and research on "what works" through research and evaluation practices that have proven to be effective in communities.

**Target Population:** Health and Human services agencies, providers and advocates.

**Location:** The county collaboratives are located within all 159 counties.

**Delivery Mechanism:** Quasi-public staff members/partnerships working at the state and county level.

**Fund Sources:** The current funding structure of the program is approximately 88% state funds and 12% federal funds.

## Continuation Budget

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $8,664,148 | $8,664,148 | $8,664,148 |
| State General Funds | $8,664,148 | $8,664,148 | $8,664,148 |
| TOTAL FEDERAL FUNDS | $1,172,819 | $1,172,819 | $1,172,819 |
| Medical Assistance Program CFDA93.778 | $1,172,819 | $1,172,819 | $1,172,819 |
| TOTAL PUBLIC FUNDS | $9,836,967 | $9,836,967 | $9,836,967 |

## 199.100 Family Connection — Appropriation (HB 750)

*The purpose of this appropriation is to provide a statewide network of county collaboratives that work to improve conditions for children and families.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $8,664,148 | $8,664,148 | $8,664,148 |
| **State General Funds** | $8,664,148 | $8,664,148 | $8,664,148 |
| **TOTAL FEDERAL FUNDS** | $1,172,819 | $1,172,819 | $1,172,819 |
| **Medical Assistance Program CFDA93.778** | $1,172,819 | $1,172,819 | $1,172,819 |
| **TOTAL PUBLIC FUNDS** | $9,836,967 | $9,836,967 | $9,836,967 |

# Georgia Vocational Rehabilitation Agency: Business Enterprise Program

*The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.*

## Program Overview

| Performance Measures: | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|---|---|---|---|---|
| Percentage increase in the number of blind vendors | 1.00% | 4.00% | 3.00% | 1.00% |
| Amount collected in total sales | $8,205,928.00 | $7,804,903.00 | $8,179,695.00 | $8,533,213.00 |
| Number of vendors | 77 | 69 | 67 | 66 |

**Summary of Activities:** This program provides work opportunities, training, and technical support to persons who are blind or have a significant visual disability and want to manage small businesses such as vending machine routes, snack bars, cafes/grills, and full-service cafeterias. The program was established in 1944 under the Randolph-Sheppard Act and opened its first vending facility in 1945. The program also serves as the state licensing agency for blind vendors.

**Target Population:** Individuals who are blind and/or have a significant visual disability.

**Location:** The central office is located in Tucker, but program staff serve vendors across the state.

**Delivery Mechanism:** Private vendors that operate throughout the state (primarily in federal and state buildings/locations).

**Fund Sources:** The current funding structure of the program is 21.3% state funds and 78.7% federal funds.

## Continuation Budget

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $282,801 | $282,801 | $282,801 |
| State General Funds | $282,801 | $282,801 | $282,801 |
| TOTAL FEDERAL FUNDS | $2,919,976 | $2,919,976 | $2,919,976 |
| Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126 | $2,919,976 | $2,919,976 | $2,919,976 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $36,000 | $36,000 | $36,000 |
| State Funds Transfers | $36,000 | $36,000 | $36,000 |
| Agency to Agency Contracts | $36,000 | $36,000 | $36,000 |
| TOTAL PUBLIC FUNDS | $3,238,777 | $3,238,777 | $3,238,777 |

## 200.100 Georgia Vocational Rehabilitation Agency: Business Enterprise Program — Appropriation (HB 750)

*The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.*

| | | Governor | House | SAC |
|---|---|---|---|---|
| **TOTAL STATE FUNDS** | | $282,801 | $282,801 | $282,801 |
| **State General Funds** | | $282,801 | $282,801 | $282,801 |
| **TOTAL FEDERAL FUNDS** | | $2,919,976 | $2,919,976 | $2,919,976 |
| **Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126** | | $2,919,976 | $2,919,976 | $2,919,976 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | | $36,000 | $36,000 | $36,000 |
| **State Funds Transfers** | | $36,000 | $36,000 | $36,000 |
| **Agency to Agency Contracts** | | $36,000 | $36,000 | $36,000 |
| **TOTAL PUBLIC FUNDS** | | $3,238,777 | $3,238,777 | $3,238,777 |

## Georgia Vocational Rehabilitation Agency: Departmental Administration

*The purpose of this appropriation is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.*

**Program Overview**

**Continuation Budget**

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,461,659 | $1,461,659 | $1,461,659 |
| State General Funds | $1,461,659 | $1,461,659 | $1,461,659 |
| TOTAL FEDERAL FUNDS | $8,058,850 | $8,058,850 | $8,058,850 |
| Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126 | $5,147,755 | $5,147,755 | $5,147,755 |
| Social Security Disability Insurance CFDA96.001 | $2,839,207 | $2,839,207 | $2,839,207 |
| State Vocational Rehabilitation Unit In-Service Training CFDA84.265 | $71,888 | $71,888 | $71,888 |
| TOTAL AGENCY FUNDS | $45,000 | $45,000 | $45,000 |
| Sales and Services | $45,000 | $45,000 | $45,000 |
| Sales and Services Not Itemized | $45,000 | $45,000 | $45,000 |
| TOTAL PUBLIC FUNDS | $9,565,509 | $9,565,509 | $9,565,509 |

**201.1** *Increase funds for Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).*

| | | | |
|---|---|---|---|
| State General Funds | $2,411 | $2,411 | $2,411 |

**201.2** *Transfer funds from savings in contracts from the Georgia Vocational Rehabilitation Agency: Departmental Administration program to the Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation program to provide additional services to consumers.*

| | | | |
|---|---|---|---|
| State General Funds | ($34,971) | ($34,971) | ($34,971) |

## 201.100 Georgia Vocational Rehabilitation Agency: Departmental Administration

**Appropriation (HB 750)**

*The purpose of this appropriation is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,429,099 | $1,429,099 | $1,429,099 |
| **State General Funds** | $1,429,099 | $1,429,099 | $1,429,099 |
| **TOTAL FEDERAL FUNDS** | $8,058,850 | $8,058,850 | $8,058,850 |
| **Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126** | $5,147,755 | $5,147,755 | $5,147,755 |
| **Social Security Disability Insurance CFDA96.001** | $2,839,207 | $2,839,207 | $2,839,207 |
| **State Vocational Rehabilitation Unit In-Service Training CFDA84.265** | $71,888 | $71,888 | $71,888 |
| **TOTAL AGENCY FUNDS** | $45,000 | $45,000 | $45,000 |
| **Sales and Services** | $45,000 | $45,000 | $45,000 |
| **Sales and Services Not Itemized** | $45,000 | $45,000 | $45,000 |
| **TOTAL PUBLIC FUNDS** | $9,532,949 | $9,532,949 | $9,532,949 |

## Georgia Vocational Rehabilitation Agency: Disability Adjudication Services

*The purpose of this appropriation is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.*

**Program Overview**

| **Performance Measures:** | **FY 2012** | **FY 2013** | **FY 2014** | **FY 2015** |
|---|---|---|---|---|
| Percentage of disability benefit determinations found to be correct (Federal Standard: 97%) | 96.40% | 97.10% | 94.50% | 95.80% |
| Average number of days to determine claims (Federal Standard: 137 days) | 115.7 | 111.3 | 114.0 | 117.5 |
| Number of claims adjudicated | 144,807 | 157,140 | 153,519 | 143,933 |

**Summary of Activities:** This program reviews claims for federal Social Security disability benefits. Specially trained staff and medical consultants who make decisions on disability claims filed in Georgia with the Social Security Administration.

**Target Population:** Eligible individuals include covered FICA taxpayers who are under the retirement age when severe medical condition(s) prevent work. Persons who have limited income and resources may file Supplemental Security(SSI) disability claims for consideration by the same medical standards as used for the SSA insured worker. Both programs are available to eligible individuals up to age 65.

**Location:** Central location is in Stone Mountain, with satellite offices in Savannah, Dalton, Thomasville and Athens.

**Delivery Mechanism:** Administered by state employees.

**Fund Sources:** The current funding structure of the program is 100% federal funds through the Social Security Administration.

| | | | Continuation Budget |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $70,333,617 | $70,333,617 | $70,333,617 |
| Social Security Disability Insurance CFDA96.001 | $70,333,617 | $70,333,617 | $70,333,617 |
| TOTAL PUBLIC FUNDS | $70,333,617 | $70,333,617 | $70,333,617 |

## 202.100 Georgia Vocational Rehabilitation Agency: Disability Adjudication Services — Appropriation (HB 750)

*The purpose of this appropriation is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.*

| | | | |
|---|---|---|---|
| **TOTAL FEDERAL FUNDS** | $70,333,617 | $70,333,617 | $70,333,617 |
| **Social Security Disability Insurance CFDA96.001** | $70,333,617 | $70,333,617 | $70,333,617 |
| **TOTAL PUBLIC FUNDS** | $70,333,617 | $70,333,617 | $70,333,617 |

## Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind

*The purpose of this appropriation is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.*

**Program Overview**

| Performance Measures: | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|---|---|---|---|---|
| Number of blind persons employed by GIB | 113 | 92 | 74 | 57 |
| Total revenue generated from products and services | $10,807,934.00 | $10,219,953.00 | $8,741,813.00 | $7,648,285.00 |
| Percentage of total direct labor hours performed by individuals who are legally blind (Federal Minimum Standard: 75%) | 93.80% | 91.50% | 92.90% | 87.30% |

**Summary of Activities:** This program provides employment opportunities for individuals who are blind and/or have a significant visual disability through manufacturing and packaging contracts (state, federal, and commercial).

**Target Population:** Individuals who are blind and/or have a significant visual disability.

**Location:** The main plant is in Bainbridge, with satellite locations in Albany and Griffin.

**Fund Sources:** The current funding structure of the program is 100% agency funds. The program is self-sufficient; program operations are funded by the revenue it generates.

| | | | Continuation Budget |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL AGENCY FUNDS | $9,507,334 | $9,507,334 | $9,507,334 |
| Reserved Fund Balances | $465,286 | $465,286 | $465,286 |
| Agency Funds Prior Year | $465,286 | $465,286 | $465,286 |
| Sales and Services | $9,042,048 | $9,042,048 | $9,042,048 |
| Income Received by Georgia Institute for the Blind For Goods Sold | $9,042,048 | $9,042,048 | $9,042,048 |
| TOTAL PUBLIC FUNDS | $9,507,334 | $9,507,334 | $9,507,334 |

## 203.100 Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind — Appropriation (HB 750)

*The purpose of this appropriation is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.*

| | | | |
|---|---|---|---|
| **TOTAL AGENCY FUNDS** | $9,507,334 | $9,507,334 | $9,507,334 |
| **Reserved Fund Balances** | $465,286 | $465,286 | $465,286 |
| **Agency Funds Prior Year** | $465,286 | $465,286 | $465,286 |
| **Sales and Services** | $9,042,048 | $9,042,048 | $9,042,048 |
| **Income Received by Georgia Institute for the Blind For Goods Sold** | $9,042,048 | $9,042,048 | $9,042,048 |
| **TOTAL PUBLIC FUNDS** | $9,507,334 | $9,507,334 | $9,507,334 |

## Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program

*The purpose of this appropriation is to assist people with disabilities so that they may go to work.*

## Program Overview

| Performance Measures: | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|---|---|---|---|---|
| Number of residential Vocational Rehabilitation (VR) clients served | 270 | 223 | 229 | 541 |
| Average daily cost per student (in state general funds) | $91.00 | $53.00 | $114.00 | $82.00 |

**Summary of Activities:** This program provides vocational counseling/guidance, various types of vocational training, post-secondary support, supported employment, and specialty services. The program also works with employers by providing such services as accessibility assessments, assistive work technology and disability awareness education. There are currently three subprograms within the program: 1) Vocational Rehabilitation Field Services; 2) Cave Springs Rehabilitation Center; 3) Roosevelt Warm Springs Vocational Services.

**Target Population:** Individuals with disabilities seeking employment. All disabilities are served.

**Location:** The program administrative offices are located in the Sloppy Floyd Building in Atlanta, with 39 field offices located across the state.

**Delivery Mechanism:** Administered by state employees, private, and non-profit vocational rehabilitation providers across the state.

**Fund Sources:** The current funding structure of the program is approximately 17% state funds, 82% federal funds, and 1% agency funds (program income resulting from Social Security reimbursement). The primary source of funding for Georgia's program is the federal Rehab Services-Voc. Rehabilitation Grants to States fund (CFDA 84.126). This VR grant is a matching grant, with the requirement that the state contribute a minimum of a 21.3% match to receive the federal funds. Reductions to this program will result in a proportional loss of federal funds as well.

## Continuation Budget

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $19,294,878 | $19,294,878 | $19,294,878 |
| State General Funds | $19,294,878 | $19,294,878 | $19,294,878 |
| TOTAL FEDERAL FUNDS | $76,910,506 | $76,910,506 | $76,910,506 |
| Employment Svcs-Individuals with Severe Disabilities CFDA84.187 | $736,061 | $736,061 | $736,061 |
| Independent Living-State Grants CFDA84.169 | $515,779 | $515,779 | $515,779 |
| Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126 | $74,787,442 | $74,787,442 | $74,787,442 |
| Rehab Services-Services for Older Blind Indivs. CFDA84.177 | $871,224 | $871,224 | $871,224 |
| TOTAL AGENCY FUNDS | $3,400,000 | $3,400,000 | $3,400,000 |
| Sales and Services | $3,400,000 | $3,400,000 | $3,400,000 |
| Sales and Services Not Itemized | $3,400,000 | $3,400,000 | $3,400,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $2,128,090 | $2,128,090 | $2,128,090 |
| State Funds Transfers | $1,318,090 | $1,318,090 | $1,318,090 |
| Agency to Agency Contracts | $1,318,090 | $1,318,090 | $1,318,090 |
| Agency Funds Transfers | $810,000 | $810,000 | $810,000 |
| Agency Fund Transfers Not Itemized | $810,000 | $810,000 | $810,000 |
| TOTAL PUBLIC FUNDS | $101,733,474 | $101,733,474 | $101,733,474 |

**204.1** *Transfer funds from savings in contracts from the Georgia Vocational Rehabilitation Agency: Departmental Administration program to the Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation program to provide additional services to consumers.*

| | | | |
|---|---|---|---|
| State General Funds | $34,971 | $34,971 | $34,971 |

## 204.100 Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program — Appropriation (HB 750)

*The purpose of this appropriation is to assist people with disabilities so that they may go to work.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $19,329,849 | $19,329,849 | $19,329,849 |
| **State General Funds** | $19,329,849 | $19,329,849 | $19,329,849 |
| **TOTAL FEDERAL FUNDS** | $76,910,506 | $76,910,506 | $76,910,506 |
| **Employment Svcs-Individuals with Severe Disabilities CFDA84.187** | $736,061 | $736,061 | $736,061 |
| **Independent Living-State Grants CFDA84.169** | $515,779 | $515,779 | $515,779 |
| **Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126** | $74,787,442 | $74,787,442 | $74,787,442 |
| **Rehab Services-Services for Older Blind Indivs. CFDA84.177** | $871,224 | $871,224 | $871,224 |
| **TOTAL AGENCY FUNDS** | $3,400,000 | $3,400,000 | $3,400,000 |
| **Sales and Services** | $3,400,000 | $3,400,000 | $3,400,000 |
| **Sales and Services Not Itemized** | $3,400,000 | $3,400,000 | $3,400,000 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $2,128,090 | $2,128,090 | $2,128,090 |
| **State Funds Transfers** | $1,318,090 | $1,318,090 | $1,318,090 |
| **Agency to Agency Contracts** | $1,318,090 | $1,318,090 | $1,318,090 |
| **Agency Funds Transfers** | $810,000 | $810,000 | $810,000 |
| **Agency Fund Transfers Not Itemized** | $810,000 | $810,000 | $810,000 |
| **TOTAL PUBLIC FUNDS** | $101,768,445 | $101,768,445 | $101,768,445 |

## Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Medical Hospital

*The purpose of this appropriation is to provide rehabilitative and medical care for individuals to return to the most independent lifestyle possible.*

## Program Overview

| Performance Measures: | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|---|---|---|---|---|
| Average daily cost per hospital patient (in state general funds) | $189.00 | $644.00 | $721.00 | $321.00 |
| Average daily hospital census | 29.7 | 26.4 | 25.1 | 23.0 |

**Summary of Activities:** The program consists of two medical hospitals (a rehabilitation hospital and a long-term acute care hospital)operated by Georgia Regents University (GRU) through the 501(c)(3) Roosevelt Warm Springs Rehabilitation and Specialty Hospitals, Inc. 1) Medical Services: Medical rehab services including both inpatient and outpatient services through a long term acute care hospital, inpatient rehabilitation hospital, and several off campus sites. 2) Vocational Services: Offers individuals the opportunity to continue their academic work, develop job skills and acquire the capacity for independent living regardless of their disability. 3) Recreational Services: Offers a variety of recreational activities through facilities like the Ruzycki Center for Therapeutic Recreation and Camp Dream.

**Target Population:** Individuals in need of sub-acute inpatient hospitalization.

**Location:** Both hospitals are located on the campus of the Roosevelt Warm Springs Institute for Rehabilitation in Warm Springs, Georgia.

**Delivery Mechanism:** Administered by employees of the 501(c)(3) Roosevelt Warm Springs Rehabilitation and Specialty Hospitals, Inc.

**Fund Sources:** The current funding structure of the program is primarily through standard hospital payers, such as Medicare, Medicaid, commercial insurance, and self-pay. As a part of the planned transition from GVRA to GRU, a "backstop" of $2 million in state funds from the Roosevelt Warm Springs Institute for Rehabilitation was made available to cover any hospital operating deficit during FY2014.

**Noteworthy:** FY2015 is the first year that the two hospitals have been operated through GRU, and the actual property that the hospitals occupy on the campus of the Roosevelt Warm Springs Institute for Rehabilitation was transferred to the Board of Regents during the 2014 legislative session. The Vocational Services that were part of this program have been moved into the Vocational Rehabilitation program. FY2017 is the final year that the two million dollars in state funds is meant to "backstop" the hospital operations. At which time, the Roosevelt Warm Springs Medical Hospital program item will no longer be part of the DHS budget.

## Continuation Budget

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,069,043 | $2,069,043 | $2,069,043 |
| State General Funds | $2,069,043 | $2,069,043 | $2,069,043 |
| TOTAL PUBLIC FUNDS | $2,069,043 | $2,069,043 | $2,069,043 |

## 205.100 Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Medical Hospital — Appropriation (HB 750)

*The purpose of this appropriation is to provide rehabilitative and medical care for individuals to return to the most independent lifestyle possible.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $2,069,043 | $2,069,043 | $2,069,043 |
| **State General Funds** | $2,069,043 | $2,069,043 | $2,069,043 |
| **TOTAL PUBLIC FUNDS** | $2,069,043 | $2,069,043 | $2,069,043 |

**All Temporary Assistance for Needy Families benefit payments are calculated utilizing a factor of 66.0% of the standards of need; such payments shall be made from the date of certification and not from the date of application; and the following maximum benefits and maximum standards of need shall apply:**
**For an assistance group of one, the standard of need is $235, and the maximum monthly amount is $155.**
**For an assistance group of two, the standard of need is $356, and the maximum monthly amount is $235.**
**For an assistance group of three, the standard of need is $424, and the maximum monthly amount is $280.**
**For an assistance group of four, the standard of need is $500, and the maximum monthly amount is $330.**
**For an assistance group of five, the standard of need is $573, and the maximum monthly amount is $378.**
**For an assistance group of six, the standard of need is $621, and the maximum monthly amount is $410.**
**For an assistance group of seven, the standard of need is $672, and the maximum monthly amount is $444.**
**For an assistance group of eight, the standard of need is $713, and the maximum monthly amount is $470.**
**For an assistance group of nine, the standard of need is $751, and the maximum monthly amount is $496.**
**For an assistance group of ten, the standard of need is $804, and the maximum monthly amount is $530.**
**For an assistance group of eleven, the standard of need is $860, and the maximum monthly amount is $568.**
**Provided, the Department of Human Services is authorized to make supplemental payments on these maximum monthly amounts up to the amount that is equal to the minimum hourly wage for clients who are enrolled in subsidized work experience and subsidized employment.**

# *Section 38: Public Health, Department of*

## Adolescent and Adult Health Promotion

*The purpose of this appropriation is to provide education and services to promote the health and well-being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.*

## Program Overview

| Performance Measures: | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|---|---|---|---|---|
| Number of school systems that adopt the evidence-based, 100% Tobacco Free School policy | 83 | 93 | 98 | 103 |
| Number of registered callers to the Georgia Tobacco Quit Line | 10,481 | 14,196 | 14,103 | 12,399 |
| Percentage of initial pap tests provided to individuals who have never or rarely been screened for cervical cancer | 27.00% | 31.40% | 32.70% | 33.30% |

**Summary of Activities:** Programs provide health education and health promotion to reduce chronic disease risks; youth development, education, and training to enhance personal skills and reduce risks of engaging in antisocial behavior; breast, cervical, and colorectal cancer screening to eligible Georgians; tobacco control programs including tobacco cessation services through the Georgia Tobacco Quit Line; rape prevention and education programs; and family planning services. Adolescent and Adult Health Promotion aims to create conditions that support the adoption of healthy behaviors and create access to services for early detection and screening. Program activities focus on the prevention of chronic diseases (asthma, cancer, diabetes, obesity); teenage pregnancy prevention; tobacco use prevention and cessation; positive youth development; sexual violence prevention and education regarding the importance of early detection and screening for breast, cervical, prostate and colorectal cancer.

**Target Population:** Low income, underserved and at-risk populations and adolescents aged 10-19.

**Location:** 18 public health districts across the state.

**Delivery Mechanism:** Fiscal and programmatic oversight is provided by the state office. Program activities are implemented in conjunction with all 18 local public health districts. Employees may be funded by a combination of state, county, and federal funds.

**Fund Sources:** The current funding structure of the program is approximately 26% state funds, 71% federal funds, and 3% other funds. The main federal grants include Temporary Assistance for Needy Families (TANF, CFDA 93.558); Family Planning Services (CFDA 93.217) - no formula, no matching, no MOE; CDC-Investigations and Technical Assistance (CFDA 93.283) - no formula, no matching, no MOE; Maternal and Child Health Services Block Grant (CFDA 93.994) - 30% special needs spending, 30% primary care spending, 75% match requirement.

| | | | Continuation Budget |
|---|---|---|---|
| TOTAL STATE FUNDS | $10,643,994 | $10,643,994 | $10,643,994 |
| State General Funds | $3,786,815 | $3,786,815 | $3,786,815 |
| Tobacco Settlement Funds | $6,857,179 | $6,857,179 | $6,857,179 |
| TOTAL FEDERAL FUNDS | $19,467,781 | $19,467,781 | $19,467,781 |
| ACA-Coor. Chronic Disease Prevention/Health Promotion CFDA93.544 | $515,871 | $515,871 | $515,871 |
| Assist. Programs for Chronic Disease Prev. & Control CFDA93.945 | $553,105 | $553,105 | $553,105 |
| CDC-Investigations & Technical Assistance CFDA93.283 | $6,536,037 | $6,536,037 | $6,536,037 |
| Environmental Public Health Response CFDA93.070 | $358,404 | $358,404 | $358,404 |
| Injury Prevention & Control Research CFDA93.136 | $297,611 | $297,611 | $297,611 |
| Maternal & Child Health Services Block Grant CFDA93.994 | $516,828 | $516,828 | $516,828 |
| PPHF 2012-Nutrition, Physical Activity, & Obesity Program CFDA93.548 | $117,328 | $117,328 | $117,328 |
| Preventive Health & Health Services Block Grant CFDA93.991 | $149,000 | $149,000 | $149,000 |
| Special Prgs for Aging-Discretionary Projs CFDA93.048 | $19,068 | $19,068 | $19,068 |
| FFIND Temp. Assistance for Needy Families CFDA93.558 | $10,404,529 | $10,404,529 | $10,404,529 |
| TOTAL AGENCY FUNDS | $335,000 | $335,000 | $335,000 |
| Contributions, Donations, and Forfeitures | $335,000 | $335,000 | $335,000 |
| Driver's License Contrib. to Prevent Blindness OCGA40-5-25 | $335,000 | $335,000 | $335,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $410,000 | $410,000 | $410,000 |
| State Funds Transfers | $410,000 | $410,000 | $410,000 |
| Agency to Agency Contracts | $410,000 | $410,000 | $410,000 |
| TOTAL PUBLIC FUNDS | $30,856,775 | $30,856,775 | $30,856,775 |

## 244.100 Adolescent and Adult Health Promotion — Appropriation (HB 750)

*The purpose of this appropriation is to provide education and services to promote the health and well-being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $10,643,994 | $10,643,994 | $10,643,994 |
| **State General Funds** | $3,786,815 | $3,786,815 | $3,786,815 |
| **Tobacco Settlement Funds** | $6,857,179 | $6,857,179 | $6,857,179 |
| **TOTAL FEDERAL FUNDS** | $19,467,781 | $19,467,781 | $19,467,781 |
| **ACA-Coor. Chronic Disease Prevention/Health Promotion CFDA93.544** | $515,871 | $515,871 | $515,871 |
| **Assist. Programs for Chronic Disease Prev. & Control CFDA93.945** | $553,105 | $553,105 | $553,105 |
| **CDC-Investigations & Technical Assistance CFDA93.283** | $6,536,037 | $6,536,037 | $6,536,037 |
| **Environmental Public Health Response CFDA93.070** | $358,404 | $358,404 | $358,404 |
| **Injury Prevention & Control Research CFDA93.136** | $297,611 | $297,611 | $297,611 |
| **Maternal & Child Health Services Block Grant CFDA93.994** | $516,828 | $516,828 | $516,828 |
| **PPHF 2012-Nutrition, Physical Activity, & Obesity Program CFDA93.548** | $117,328 | $117,328 | $117,328 |
| **Preventive Health & Health Services Block Grant CFDA93.991** | $149,000 | $149,000 | $149,000 |
| **Special Prgs for Aging-Discretionary Projs CFDA93.048** | $19,068 | $19,068 | $19,068 |
| **FFIND Temp. Assistance for Needy Families CFDA93.558** | $10,404,529 | $10,404,529 | $10,404,529 |
| **TOTAL AGENCY FUNDS** | $335,000 | $335,000 | $335,000 |
| **Contributions, Donations, and Forfeitures** | $335,000 | $335,000 | $335,000 |
| **Driver's License Contrib. to Prevent Blindness OCGA40-5-25** | $335,000 | $335,000 | $335,000 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $410,000 | $410,000 | $410,000 |
| **State Funds Transfers** | $410,000 | $410,000 | $410,000 |
| **Agency to Agency Contracts** | $410,000 | $410,000 | $410,000 |
| **TOTAL PUBLIC FUNDS** | $30,856,775 | $30,856,775 | $30,856,775 |

## Adult Essential Health Treatment Services

*The purpose of this appropriation is to provide treatment and services to low-income Georgians with cancer, and Georgians at risk of stroke or heart attacks.*

## Program Overview

| Performance Measures: | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|---|---|---|---|---|
| Percentage of eligible enrolled patients served by the Cancer State Aid program | 87.00% | 85.26% | 92.00% | 92.00% |
| Of the 18 public health districts, the number of districts with hospitals that have participation agreements with the Cancer State Aid Program to foster program outreach and access | 10 | 12 | 13 | 13 |

**Summary of Activities:** The Cancer State Aid Program and the Hypertension Management and Outreach Program are designed to reduce mortality related to cancer and cardiovascular disease. The Cancer State Aid Programs provides diagnostic, treatment and secondary prevention education to uninsured individuals with cancer. The Hypertension Management and Outreach program provides screening, diagnosis, case management and treatment services for uninsured individuals at risk for cardiovascular disease.

**Target Population:** Cancer State Aid: Low-income or uninsured individuals with a confirmed diagnosis of cancer. Hypertension Management and Outreach: Low-income, uninsured individuals at high risk for cardiovascular disease.

**Location:** Cancer State Aid Program is administered through participating hospitals, chemotherapy centers, radiation centers, and pharmacies throughout the state. The Hypertension Management and Outreach Program is administered through local health departments across five local public health districts.

**Delivery Mechanism:** Fiscal and programmatic oversight is provided through the state office; services are delivered locally through participating providers (Cancer State Aid) and local health departments (Hypertension Management and Outreach).

**Fund Sources:** The current funding structure of the program is approximately 96% state funds and 4% federal funds. The only federal grant in this program is the Preventive Health and Health Services Block Grant (CFDA 93.991).

## Continuation Budget

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $6,613,249 | $6,613,249 | $6,613,249 |
| State General Funds | $0 | $0 | $0 |
| Tobacco Settlement Funds | $6,613,249 | $6,613,249 | $6,613,249 |
| TOTAL FEDERAL FUNDS | $300,000 | $300,000 | $300,000 |
| Preventive Health & Health Services Block Grant CFDA93.991 | $300,000 | $300,000 | $300,000 |
| TOTAL PUBLIC FUNDS | $6,913,249 | $6,913,249 | $6,913,249 |

## 245.100 Adult Essential Health Treatment Services — Appropriation (HB 750)

*The purpose of this appropriation is to provide treatment and services to low-income Georgians with cancer, and Georgians at risk of stroke or heart attacks.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $6,613,249 | $6,613,249 | $6,613,249 |
| **Tobacco Settlement Funds** | $6,613,249 | $6,613,249 | $6,613,249 |
| **TOTAL FEDERAL FUNDS** | $300,000 | $300,000 | $300,000 |
| **Preventive Health & Health Services Block Grant CFDA93.991** | $300,000 | $300,000 | $300,000 |
| **TOTAL PUBLIC FUNDS** | $6,913,249 | $6,913,249 | $6,913,249 |

## Departmental Administration

*The purpose of this appropriation is to provide administrative support to all departmental programs.*

## Program Overview

| Performance Measures: | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|---|---|---|---|---|
| Number of payments processed | 70,928 | 58,590 | 55,921 | 47,479 |
| Average number of business days to execute a contract | 40 | 35 | 35 | 34 |

## Continuation Budget

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $22,381,455 | $22,381,455 | $22,381,455 |
| State General Funds | $22,249,660 | $22,249,660 | $22,249,660 |
| Tobacco Settlement Funds | $131,795 | $131,795 | $131,795 |
| TOTAL FEDERAL FUNDS | $8,312,856 | $8,312,856 | $8,312,856 |
| CDC-Investigations & Technical Assistance CFDA93.283 | $484,757 | $484,757 | $484,757 |
| Grants & Agreements for TB Control Programs CFDA93.116 | $146,792 | $146,792 | $146,792 |
| HIV & AIDS Surveillance Programs CFDA93.944 | $151,739 | $151,739 | $151,739 |
| HIV Care Formula Grants CFDA93.917 | $1,200,000 | $1,200,000 | $1,200,000 |
| HIV Prevention Activities-Health Department Based CFDA93.940 | $548,099 | $548,099 | $548,099 |
| Immunization Grants CFDA93.268 | $675,000 | $675,000 | $675,000 |
| National Bioterrorism Hospital Preparedness CFDA93.889 | $635,131 | $635,131 | $635,131 |
| Preventive Health & Health Services Block Grant CFDA93.991 | $1,266,938 | $1,266,938 | $1,266,938 |
| Public Health Emergency Preparedness CFDA93.069 | $1,200,000 | $1,200,000 | $1,200,000 |
| Strengthening Public Health Infrastructure CFDA93.507 | $504,400 | $504,400 | $504,400 |
| Supplemental Nutrition -Women Infants & Children CFDA10.557 | $1,500,000 | $1,500,000 | $1,500,000 |
| TOTAL AGENCY FUNDS | $3,500,000 | $3,500,000 | $3,500,000 |
| Rebates, Refunds, and Reimbursements | $3,500,000 | $3,500,000 | $3,500,000 |

| | Governor | House | SAC |
|---|---|---|---|
| Rebates, Refunds, and Reimbursements Not Itemized | $3,500,000 | $3,500,000 | $3,500,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $635,517 | $635,517 | $635,517 |
| State Funds Transfers | $190,517 | $190,517 | $190,517 |
| Agency to Agency Contracts | $190,517 | $190,517 | $190,517 |
| Agency Funds Transfers | $445,000 | $445,000 | $445,000 |
| Agency Fund Transfers Not Itemized | $445,000 | $445,000 | $445,000 |
| TOTAL PUBLIC FUNDS | $34,829,828 | $34,829,828 | $34,829,828 |

**246.1** *Increase funds for Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).*

| | | | |
|---|---|---|---|
| State General Funds | $11,513 | $11,513 | $11,513 |

**246.2** *Transfer funds from the Immunization program to the Departmental Administration program for telehealth infrastructure maintenance.*

| | | | |
|---|---|---|---|
| State General Funds | $122,196 | $122,196 | $122,196 |

## 246.100 Departmental Administration — Appropriation (HB 750)

*The purpose of this appropriation is to provide administrative support to all departmental programs.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $22,515,164 | $22,515,164 | $22,515,164 |
| **State General Funds** | $22,383,369 | $22,383,369 | $22,383,369 |
| **Tobacco Settlement Funds** | $131,795 | $131,795 | $131,795 |
| **TOTAL FEDERAL FUNDS** | $8,312,856 | $8,312,856 | $8,312,856 |
| **CDC-Investigations & Technical Assistance CFDA93.283** | $484,757 | $484,757 | $484,757 |
| **Grants & Agreements for TB Control Programs CFDA93.116** | $146,792 | $146,792 | $146,792 |
| **HIV & AIDS Surveillance Programs CFDA93.944** | $151,739 | $151,739 | $151,739 |
| **HIV Care Formula Grants CFDA93.917** | $1,200,000 | $1,200,000 | $1,200,000 |
| **HIV Prevention Activities-Health Department Based CFDA93.940** | $548,099 | $548,099 | $548,099 |
| **Immunization Grants CFDA93.268** | $675,000 | $675,000 | $675,000 |
| **National Bioterrorism Hospital Preparedness CFDA93.889** | $635,131 | $635,131 | $635,131 |
| **Preventive Health & Health Services Block Grant CFDA93.991** | $1,266,938 | $1,266,938 | $1,266,938 |
| **Public Health Emergency Preparedness CFDA93.069** | $1,200,000 | $1,200,000 | $1,200,000 |
| **Strengthening Public Health Infrastructure CFDA93.507** | $504,400 | $504,400 | $504,400 |
| **Supplemental Nutrition -Women Infants & Children CFDA10.557** | $1,500,000 | $1,500,000 | $1,500,000 |
| **TOTAL AGENCY FUNDS** | $3,500,000 | $3,500,000 | $3,500,000 |
| **Rebates, Refunds, and Reimbursements** | $3,500,000 | $3,500,000 | $3,500,000 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $3,500,000 | $3,500,000 | $3,500,000 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $635,517 | $635,517 | $635,517 |
| **State Funds Transfers** | $190,517 | $190,517 | $190,517 |
| **Agency to Agency Contracts** | $190,517 | $190,517 | $190,517 |
| **Agency Funds Transfers** | $445,000 | $445,000 | $445,000 |
| **Agency Fund Transfers Not Itemized** | $445,000 | $445,000 | $445,000 |
| **TOTAL PUBLIC FUNDS** | $34,963,537 | $34,963,537 | $34,963,537 |

## Emergency Preparedness / Trauma System Improvement

*The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies, as well as improving the capacity of the state's trauma system.*

### Program Overview

| Performance Measures: | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|---|---|---|---|---|
| Strategic National Stockpile readiness score (1 = Pass; 0 = Did not pass) | N/A | N/A | N/A | 1 |
| Number of designated trauma centers | 24 | 26 | 27 | 28 |
| Average time to process Emergency Medical Services (EMS) medic license applications (in days) | 5 | 2 | 2 | 2 |
| Average time to process EMS service license applications (in days) | 18 | 15 | 12 | 11 |

**Summary of Activities:** The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies as well as improving the capacity of the state's trauma care systems. Also responsible for licensure and regulation of EMS facilities and personnel and standard of care reviews.

**Target Population:** All Georgia citizens and first responders.

**Location:** Ten EMS regional offices throughout the state.

**Delivery Mechanism:** Administered by state employees at the 10 Regional EMS offices.

**Fund Sources:** The current funding structure of the program is approximately 6% state funds, 93% federal funds, and 1% other funds.

### Continuation Budget

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,584,725 | $2,584,725 | $2,584,725 |
| State General Funds | $2,584,725 | $2,584,725 | $2,584,725 |
| TOTAL FEDERAL FUNDS | $23,675,473 | $23,675,473 | $23,675,473 |

| | Governor | House | SAC |
|---|---|---|---|
| Emergency Medical Services for Children CFDA93.127 | $122,360 | $122,360 | $122,360 |
| Equitable Sharing Program CFDA16.922 | $936,954 | $936,954 | $936,954 |
| Maternal & Child Health Services Block Grant CFDA93.994 | $350,000 | $350,000 | $350,000 |
| National Bioterrorism Hospital Preparedness CFDA93.889 | $7,622,532 | $7,622,532 | $7,622,532 |
| Preventive Health & Health Services Block Grant CFDA93.991 | $200,000 | $200,000 | $200,000 |
| Public Health Emergency Preparedness CFDA93.069 | $14,310,351 | $14,310,351 | $14,310,351 |
| State and Community Highway Safety CFDA20.600 | $133,276 | $133,276 | $133,276 |
| TOTAL AGENCY FUNDS | $976 | $976 | $976 |
| Sales and Services | $976 | $976 | $976 |
| Ambulance Regulatory Fees | $976 | $976 | $976 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $171,000 | $171,000 | $171,000 |
| State Funds Transfers | $171,000 | $171,000 | $171,000 |
| Agency to Agency Contracts | $171,000 | $171,000 | $171,000 |
| TOTAL PUBLIC FUNDS | $26,432,174 | $26,432,174 | $26,432,174 |

## 247.100 Emergency Preparedness / Trauma System Improvement

**Appropriation (HB 750)**

*The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies, as well as improving the capacity of the state's trauma system.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $2,584,725 | $2,584,725 | $2,584,725 |
| **State General Funds** | $2,584,725 | $2,584,725 | $2,584,725 |
| **TOTAL FEDERAL FUNDS** | $23,675,473 | $23,675,473 | $23,675,473 |
| **Emergency Medical Services for Children CFDA93.127** | $122,360 | $122,360 | $122,360 |
| **Equitable Sharing Program CFDA16.922** | $936,954 | $936,954 | $936,954 |
| **Maternal & Child Health Services Block Grant CFDA93.994** | $350,000 | $350,000 | $350,000 |
| **National Bioterrorism Hospital Preparedness CFDA93.889** | $7,622,532 | $7,622,532 | $7,622,532 |
| **Preventive Health & Health Services Block Grant CFDA93.991** | $200,000 | $200,000 | $200,000 |
| **Public Health Emergency Preparedness CFDA93.069** | $14,310,351 | $14,310,351 | $14,310,351 |
| **State and Community Highway Safety CFDA20.600** | $133,276 | $133,276 | $133,276 |
| **TOTAL AGENCY FUNDS** | $976 | $976 | $976 |
| **Sales and Services** | $976 | $976 | $976 |
| **Ambulance Regulatory Fees** | $976 | $976 | $976 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $171,000 | $171,000 | $171,000 |
| **State Funds Transfers** | $171,000 | $171,000 | $171,000 |
| **Agency to Agency Contracts** | $171,000 | $171,000 | $171,000 |
| **TOTAL PUBLIC FUNDS** | $26,432,174 | $26,432,174 | $26,432,174 |

## Epidemiology

*The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.*

**Program Overview**

| Performance Measures: | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|---|---|---|---|---|
| Number of cases of reportable diseases submitted (per calendar year) | 6,741 | 6,731 | 10,746 | N/A |
| Number of requests delivered by the Online Analytical Statistical Information System (OASIS) (per calendar year) | 234,958 | 190,143 | 186,397 | N/A |

**Summary of Activities:** The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.

**Target Population:** All Georgia citizens, including public health officials, health care professionals, and laboratories.

**Location:** 18 public health districts across the state.

**Delivery Mechanism:** Administered by local and state employees through the public health clinics located in the 18 health districts. Employees may be funded by a combination of state, county, and federal funds.

**Fund Sources:** The current funding structure of the program is approximately 46% state funds and 54% federal funds. The main federal grant is the CDC-Investigations and Technical Assistance (CFDA 93.283) - No matching, no formula, no MOE.

**Continuation Budget**

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $4,562,622 | $4,562,622 | $4,562,622 |
| State General Funds | $4,446,985 | $4,446,985 | $4,446,985 |
| Tobacco Settlement Funds | $115,637 | $115,637 | $115,637 |
| TOTAL FEDERAL FUNDS | $6,749,343 | $6,749,343 | $6,749,343 |
| ACA-Laboratory and Systems Infrastructure CFDA93.521 | $147,340 | $147,340 | $147,340 |
| AIDS Education and Training CFDA93.145 | $547,610 | $547,610 | $547,610 |
| CDC-Investigations & Technical Assistance CFDA93.283 | $4,204,090 | $4,204,090 | $4,204,090 |
| Health Care Surveillance CFDA93.745 | $20,000 | $20,000 | $20,000 |
| HIV & AIDS Surveillance Programs CFDA93.944 | $1,023,528 | $1,023,528 | $1,023,528 |
| HIV Prevention Activities-Health Department Based CFDA93.940 | $115,500 | $115,500 | $115,500 |
| Injury Prevention & Control Research CFDA93.136 | $200,203 | $200,203 | $200,203 |
| Occupational Safety and Health CFDA93.262 | $83,664 | $83,664 | $83,664 |

| | Governor | House | SAC |
|---|---|---|---|
| Preventive Health & Health Services Block Grant CFDA93.991 | $196,750 | $196,750 | $196,750 |
| Safe Motherhood and Infant Health Initiative CFDA93.946 | $165,323 | $165,323 | $165,323 |
| Support School Health Programs CFDA93.938 | $45,335 | $45,335 | $45,335 |
| TOTAL AGENCY FUNDS | $25,156 | $25,156 | $25,156 |
| Sales and Services | $25,156 | $25,156 | $25,156 |
| Sales and Services Not Itemized | $25,156 | $25,156 | $25,156 |
| TOTAL PUBLIC FUNDS | $11,337,121 | $11,337,121 | $11,337,121 |

## 248.100 Epidemiology — Appropriation (HB 750)

*The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $4,562,622 | $4,562,622 | $4,562,622 |
| **State General Funds** | $4,446,985 | $4,446,985 | $4,446,985 |
| **Tobacco Settlement Funds** | $115,637 | $115,637 | $115,637 |
| **TOTAL FEDERAL FUNDS** | $6,749,343 | $6,749,343 | $6,749,343 |
| **ACA-Laboratory and Systems Infrastructure CFDA93.521** | $147,340 | $147,340 | $147,340 |
| **AIDS Education and Training CFDA93.145** | $547,610 | $547,610 | $547,610 |
| **CDC-Investigations & Technical Assistance CFDA93.283** | $4,204,090 | $4,204,090 | $4,204,090 |
| **Health Care Surveillance CFDA93.745** | $20,000 | $20,000 | $20,000 |
| **HIV & AIDS Surveillance Programs CFDA93.944** | $1,023,528 | $1,023,528 | $1,023,528 |
| **HIV Prevention Activities-Health Department Based CFDA93.940** | $115,500 | $115,500 | $115,500 |
| **Injury Prevention & Control Research CFDA93.136** | $200,203 | $200,203 | $200,203 |
| **Occupational Safety and Health CFDA93.262** | $83,664 | $83,664 | $83,664 |
| **Preventive Health & Health Services Block Grant CFDA93.991** | $196,750 | $196,750 | $196,750 |
| **Safe Motherhood and Infant Health Initiative CFDA93.946** | $165,323 | $165,323 | $165,323 |
| **Support School Health Programs CFDA93.938** | $45,335 | $45,335 | $45,335 |
| **TOTAL AGENCY FUNDS** | $25,156 | $25,156 | $25,156 |
| **Sales and Services** | $25,156 | $25,156 | $25,156 |
| **Sales and Services Not Itemized** | $25,156 | $25,156 | $25,156 |
| **TOTAL PUBLIC FUNDS** | $11,337,121 | $11,337,121 | $11,337,121 |

## Immunization

*The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines, and technical assistance.*

### Program Overview

| Performance Measures: | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|---|---|---|---|---|
| Number of public and private provider organizations that actively utilize Georgia Registry of Immunization Transactions and Services | 9,439 | 10,303 | 10,371 | 11,677 |
| Percentage of adolescents who are up-to-date on immunizations required for entry into the 7th grade | N/A | N/A | N/A | 90.00% |

**Summary of Activities:** This program provides vaccinations for certain high-risk populations and for children aged birth to 19 who are Medicaid recipients, uninsured, or underinsured, provides educational resources on immunizations, conducts assessments of disease-specific coverage rates in schools and child care facilities, and collects and maintains complete and current vaccination records. Public and Private Providers receive vaccines for administration to VFC, CHIP, and other federal or state eligible populations.

**Target Population:** Children aged birth to 19, individuals traveling overseas, certain at-risk/high-risk populations for Hepatitis A and B.

**Location:** 18 public health districts across the state.

**Delivery Mechanism:** Administered by local and state employees through the public health clinics located in the 18 health districts. Employees may be funded by a combination of state, county, and federal funds.

**Fund Sources:** The current funding structure of the program is approximately 23% state funds and 77% federal funds.

### Continuation Budget

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,527,706 | $2,527,706 | $2,527,706 |
| State General Funds | $2,527,706 | $2,527,706 | $2,527,706 |
| TOTAL FEDERAL FUNDS | $2,061,486 | $2,061,486 | $2,061,486 |
| ACA-Prevention and Public Health CFDA93.539 | $436,444 | $436,444 | $436,444 |
| Immunization Grants CFDA93.268 | $1,625,042 | $1,625,042 | $1,625,042 |
| TOTAL AGENCY FUNDS | $4,649,702 | $4,649,702 | $4,649,702 |
| Rebates, Refunds, and Reimbursements | $4,649,702 | $4,649,702 | $4,649,702 |
| Immunization Vaccine Rebates from CMOs | $4,649,702 | $4,649,702 | $4,649,702 |
| TOTAL PUBLIC FUNDS | $9,238,894 | $9,238,894 | $9,238,894 |

**249.1** *Transfer funds from the Immunization program to the Departmental Administration program for telehealth infrastructure maintenance.*

| | | | |
|---|---|---|---|
| State General Funds | ($122,196) | ($122,196) | ($122,196) |

## 249.100 Immunization — Appropriation (HB 750)

| | | Governor | House | SAC |
|---|---|---|---|---|
| *The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines, and technical assistance.* | | | | |
| **TOTAL STATE FUNDS** | | $2,405,510 | $2,405,510 | $2,405,510 |
| **State General Funds** | | $2,405,510 | $2,405,510 | $2,405,510 |
| **TOTAL FEDERAL FUNDS** | | $2,061,486 | $2,061,486 | $2,061,486 |
| **ACA-Prevention and Public Health CFDA93.539** | | $436,444 | $436,444 | $436,444 |
| **Immunization Grants CFDA93.268** | | $1,625,042 | $1,625,042 | $1,625,042 |
| **TOTAL AGENCY FUNDS** | | $4,649,702 | $4,649,702 | $4,649,702 |
| **Rebates, Refunds, and Reimbursements** | | $4,649,702 | $4,649,702 | $4,649,702 |
| **Immunization Vaccine Rebates from CMOs** | | $4,649,702 | $4,649,702 | $4,649,702 |
| **TOTAL PUBLIC FUNDS** | | $9,116,698 | $9,116,698 | $9,116,698 |

## Infant and Child Essential Health Treatment Services

*The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.*

### Program Overview

| Performance Measures: | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|---|---|---|---|---|
| Number of children receiving services through the Babies Can't Wait program | 6,082 | 7,519 | 8,185 | 9,207 |
| Number of children receiving services from the Children's Medical Services program | 8,990 | 10,983 | 8,325 | 7,313 |
| Percentage of very low birth weight infants (<1500 grams) delivered at facilities for high-risk deliveries and neonates | 72.50% | 77.10% | 78.84% | N/A |

**Summary of Activities:** This program provides comprehensive low-cost health services to infants, children, and pregnant women, including medical and community services for children with developmental delays and disabilities, mobile and clinic-based dental care for children, sickle cell education, screening services, and testing of water systems for fluoridation proficiency.

**Target Population:** Low income infants, children, and pregnant women.

**Location:** 18 public health districts across the state.

**Delivery Mechanism:** Administered by local and state employees in public health clinics. Employees may be funded by a combination of state, county, and federal funds.

**Fund Sources:** The current funding structure of the program is approximately 43% state funds and 57% federal funds. The main federal grants are the Maternal and Child Health Services Block Grant (CFDA 93.994) - 30% spending required for special needs, 30% for primary care; 75% match, and the Special Education Grant for Infants and Families with Disabilities (CFDA 84.181) - statutory formula with MOE requirement of maintaining spending at the level of expenditures in the most recent preceding fiscal year for which funds are available.

### Continuation Budget

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $21,122,570 | $21,122,570 | $21,122,570 |
| State General Funds | $21,122,570 | $21,122,570 | $21,122,570 |
| TOTAL FEDERAL FUNDS | $22,745,978 | $22,745,978 | $22,745,978 |
| CDC-Investigations & Technical Assistance CFDA93.283 | $105,352 | $105,352 | $105,352 |
| Disabilities Prevention CFDA93.184 | $40,597 | $40,597 | $40,597 |
| Maternal & Child Health Services Block Grant CFDA93.994 | $8,605,171 | $8,605,171 | $8,605,171 |
| Preventive Health & Health Services Block Grant CFDA93.991 | $132,509 | $132,509 | $132,509 |
| Special Ed-Infants & Families with Disabilities CFDA84.181 | $13,862,349 | $13,862,349 | $13,862,349 |
| TOTAL AGENCY FUNDS | $3,618,978 | $3,618,978 | $3,618,978 |
| Contributions, Donations, and Forfeitures | $84,403 | $84,403 | $84,403 |
| Donations | $84,403 | $84,403 | $84,403 |
| Sales and Services | $3,534,575 | $3,534,575 | $3,534,575 |
| Sales and Services Not Itemized | $3,534,575 | $3,534,575 | $3,534,575 |
| TOTAL PUBLIC FUNDS | $47,487,526 | $47,487,526 | $47,487,526 |

## 250.100 Infant and Child Essential Health Treatment Services — Appropriation (HB 750)

| | | | |
|---|---|---|---|
| *The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.* | | | |
| **TOTAL STATE FUNDS** | $21,122,570 | $21,122,570 | $21,122,570 |
| **State General Funds** | $21,122,570 | $21,122,570 | $21,122,570 |
| **TOTAL FEDERAL FUNDS** | $22,745,978 | $22,745,978 | $22,745,978 |
| **CDC-Investigations & Technical Assistance CFDA93.283** | $105,352 | $105,352 | $105,352 |
| **Disabilities Prevention CFDA93.184** | $40,597 | $40,597 | $40,597 |
| **Maternal & Child Health Services Block Grant CFDA93.994** | $8,605,171 | $8,605,171 | $8,605,171 |
| **Preventive Health & Health Services Block Grant CFDA93.991** | $132,509 | $132,509 | $132,509 |
| **Special Ed-Infants & Families with Disabilities CFDA84.181** | $13,862,349 | $13,862,349 | $13,862,349 |
| **TOTAL AGENCY FUNDS** | $3,618,978 | $3,618,978 | $3,618,978 |
| **Contributions, Donations, and Forfeitures** | $84,403 | $84,403 | $84,403 |
| **Donations** | $84,403 | $84,403 | $84,403 |
| **Sales and Services** | $3,534,575 | $3,534,575 | $3,534,575 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **Sales and Services Not Itemized** | | $3,534,575 | $3,534,575 | $3,534,575 |
| **TOTAL PUBLIC FUNDS** | | $47,487,526 | $47,487,526 | $47,487,526 |

## Infant and Child Health Promotion

*The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.*

### Program Overview

| Performance Measures: | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|---|---|---|---|---|
| Number of newborn screenings performed | 147,501 | 144,681 | 146,982 | 150,199 |
| Average laboratory turnaround time for newborn screening (in days) | 3.0 | 2.4 | 2.4 | 2.3 |
| Amount of laboratory revenue collected for newborn screenings and remitted to Treasury | $7,448,067.00 | $7,191,768.00 | $7,114,733.00 | $6,684,976.00 |
| Number of pregnant women, infants, and children served by the Women, Infants, and Children (WIC) program (per federal fiscal year) | 303,875 | 289,524 | 271,416 | N/A |
| Percentage of WIC program infants who were ever breastfed (per federal fiscal year) | 57.19% | 57.80% | 54.29% | N/A |

**Summary of Activities:** This program provides education and services to promote health and nutrition for infants and children.

**Target Population:** Low income women and children as well as school children.

**Location:** 18 public health districts across the state. WIC: Services are provided through 218 clinic locations and one contracted local agency (Grady Health System). Locations include 170 health departments, 25 community health centers, 8 hospitals, 3 military bases, and 2 DFCS offices.

**Delivery Mechanism:** Administered by local and state employees in public health clinics. Employees may be funded by a combination of state, county, and federal funds.

**Fund Sources:** The current funding structure of the program is approximately 4% state funds, 80% federal funds, and 16% other funds.

### Continuation Budget

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $12,838,479 | $12,838,479 | $12,838,479 |
| State General Funds | $12,838,479 | $12,838,479 | $12,838,479 |
| TOTAL FEDERAL FUNDS | $263,629,246 | $263,629,246 | $263,629,246 |
| Laboratory Leadership,Workforce Training&Mgmt Dev CFDA93.065 | $9,850 | $9,850 | $9,850 |
| Maternal & Child Health Services Block Grant CFDA93.994 | $7,392,607 | $7,392,607 | $7,392,607 |
| Maternal & Child Health Fed. Consolidated Programs CFDA93.110 | $75,733 | $75,733 | $75,733 |
| Senior Farmers Market Nutrition Program CFDA10.576 | $66,589,761 | $66,589,761 | $66,589,761 |
| Supplemental Nutrition -Women Infants & Children CFDA10.557 | $188,701,171 | $188,701,171 | $188,701,171 |
| Universal Newborn Hearing Screening CFDA93.251 | $160,124 | $160,124 | $160,124 |
| WIC Farmers' Market Nutrition Program (FMNP) CFDA10.572 | $700,000 | $700,000 | $700,000 |
| TOTAL AGENCY FUNDS | $86,587 | $86,587 | $86,587 |
| Contributions, Donations, and Forfeitures | $86,587 | $86,587 | $86,587 |
| Contributions, Donations, and Forfeitures Not Itemized | $86,587 | $86,587 | $86,587 |
| TOTAL PUBLIC FUNDS | $276,554,312 | $276,554,312 | $276,554,312 |

### 251.100 Infant and Child Health Promotion — Appropriation (HB 750)

*The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $12,838,479 | $12,838,479 | $12,838,479 |
| **State General Funds** | $12,838,479 | $12,838,479 | $12,838,479 |
| **TOTAL FEDERAL FUNDS** | $263,629,246 | $263,629,246 | $263,629,246 |
| **Laboratory Leadership,Workforce Training&Mgmt Dev CFDA93.065** | $9,850 | $9,850 | $9,850 |
| **Maternal & Child Health Services Block Grant CFDA93.994** | $7,392,607 | $7,392,607 | $7,392,607 |
| **Maternal & Child Health Fed. Consolidated Programs CFDA93.110** | $75,733 | $75,733 | $75,733 |
| **Senior Farmers Market Nutrition Program CFDA10.576** | $66,589,761 | $66,589,761 | $66,589,761 |
| **Supplemental Nutrition -Women Infants & Children CFDA10.557** | $188,701,171 | $188,701,171 | $188,701,171 |
| **Universal Newborn Hearing Screening CFDA93.251** | $160,124 | $160,124 | $160,124 |
| **WIC Farmers' Market Nutrition Program (FMNP) CFDA10.572** | $700,000 | $700,000 | $700,000 |
| **TOTAL AGENCY FUNDS** | $86,587 | $86,587 | $86,587 |
| **Contributions, Donations, and Forfeitures** | $86,587 | $86,587 | $86,587 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $86,587 | $86,587 | $86,587 |
| **TOTAL PUBLIC FUNDS** | $276,554,312 | $276,554,312 | $276,554,312 |

## Infectious Disease Control

*The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.*

## Program Overview

| Performance Measures: | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|---|---|---|---|---|
| Percentage of refugees that receive initial domestic health screenings within 90 days of their arrival into the U.S. | 83.00% | 89.00% | 88.00% | N/A |
| Number of STD cases | 67,578 | 70,117 | 65,820 | 73,890 |

**Summary of Activities:** This program provides education, testing, and treatment for the prevention of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases. In collaboration with county health departments and voluntary agencies, the program ensures that newly arriving refugees, parolees, and victims of human trafficking certified by the State Department receive adequate health care services (within 90 days of their arrival) and follow-up of health issues of public health significance. This program also provides immunizations, outreach, and case management for this population.

**Target Population:** All Georgians, including certain at-risk populations such as refugees, asylees, parolees, and victims of human trafficking with appropriate I-94 documentation and assurance forms.

**Location:** 18 public health districts across the state.

**Delivery Mechanism:** Administered jointly by state and county employees of the 18 public health districts.

**Fund Sources:** The current funding structure of the program is approximately 34% state funds and 66% federal funds.

## Continuation Budget

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $31,696,391 | $31,696,391 | $31,696,391 |
| State General Funds | $31,696,391 | $31,696,391 | $31,696,391 |
| TOTAL FEDERAL FUNDS | $47,927,661 | $47,927,661 | $47,927,661 |
| Grants & Agreements for TB Control Programs CFDA93.116 | $3,233,014 | $3,233,014 | $3,233,014 |
| HIV Care Formula Grants CFDA93.917 | $36,354,870 | $36,354,870 | $36,354,870 |
| HIV Prevention Activities-Health Department Based CFDA93.940 | $7,136,172 | $7,136,172 | $7,136,172 |
| Refugee & Entrant Assist. Discretionary Grants CFDA93.576 | $148,500 | $148,500 | $148,500 |
| Refugee & Entrant Assist. Programs CFDA93.566 | $1,055,105 | $1,055,105 | $1,055,105 |
| TOTAL AGENCY FUNDS | $13,009 | $13,009 | $13,009 |
| Contributions, Donations, and Forfeitures | $13,009 | $13,009 | $13,009 |
| Contributions, Donations, and Forfeitures Not Itemized | $13,009 | $13,009 | $13,009 |
| TOTAL PUBLIC FUNDS | $79,637,061 | $79,637,061 | $79,637,061 |

## 252.100 Infectious Disease Control — Appropriation (HB 750)

*The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $31,696,391 | $31,696,391 | $31,696,391 |
| **State General Funds** | $31,696,391 | $31,696,391 | $31,696,391 |
| **TOTAL FEDERAL FUNDS** | $47,927,661 | $47,927,661 | $47,927,661 |
| **Grants & Agreements for TB Control Programs CFDA93.116** | $3,233,014 | $3,233,014 | $3,233,014 |
| **HIV Care Formula Grants CFDA93.917** | $36,354,870 | $36,354,870 | $36,354,870 |
| **HIV Prevention Activities-Health Department Based CFDA93.940** | $7,136,172 | $7,136,172 | $7,136,172 |
| **Refugee & Entrant Assist. Discretionary Grants CFDA93.576** | $148,500 | $148,500 | $148,500 |
| **Refugee & Entrant Assist. Programs CFDA93.566** | $1,055,105 | $1,055,105 | $1,055,105 |
| **TOTAL AGENCY FUNDS** | $13,009 | $13,009 | $13,009 |
| **Contributions, Donations, and Forfeitures** | $13,009 | $13,009 | $13,009 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $13,009 | $13,009 | $13,009 |
| **TOTAL PUBLIC FUNDS** | $79,637,061 | $79,637,061 | $79,637,061 |

## Inspections and Environmental Hazard Control

*The purpose of this appropriation is to detect and prevent environmental hazards, as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, and swimming pools.*

## Program Overview

| Performance Measures: | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|---|---|---|---|---|
| Percentage of primary food-born illness risk factor violations cited out of all violations cited | 5.10% | 33.30% | 23.00% | 24.00% |
| Number of swimming pool closures | 715 | 566 | 958 | 1,072 |
| Number of blood lead tests | 5,601 | 4,953 | 4,637 | 4,666 |

**Summary of Activities:** This program provides primary prevention through a combination of surveillance, education, enforcement, and assessment programs designed to identify, prevent and abate the environmental conditions that adversely impact human health. This is accomplished through planning and development of policies, procedures and regulations, supported by inspections and enforcement of health regulations for food service establishments, tourist accommodations, sewage management facilities, swimming pools, tanning facilities, and tattoo and body art facilities. This program also provides childhood blood lead surveillance and investigations, health homes assessments, public health consultations and complaint investigations. In addition, this program supports animal bite and rabies investigations and individual water well assessment and testing across the State.

**Location:** 18 public health districts across the state.

**Delivery Mechanism:** Administered by local and state employees in public health clinics. Employees may be funded by a combination of state, county, and federal funds.

**Fund Sources:** The current funding structure of the program is approximately 69% state funds, 19% federal funds, and 12% other funds.

| | | | Continuation Budget |
|---|---|---|---|
| TOTAL STATE FUNDS | $3,776,351 | $3,776,351 | $3,776,351 |
| State General Funds | $3,776,351 | $3,776,351 | $3,776,351 |
| TOTAL FEDERAL FUNDS | $511,063 | $511,063 | $511,063 |
| Environmental Public Health Response CFDA93.070 | $60,576 | $60,576 | $60,576 |
| Preventive Health & Health Services Block Grant CFDA93.991 | $158,382 | $158,382 | $158,382 |
| Research on Healthcare Costs, Quality & Outcomes CFDA93.226 | $171 | $171 | $171 |
| State Capacity Building CFDA93.240 | $291,934 | $291,934 | $291,934 |
| TOTAL AGENCY FUNDS | $561,134 | $561,134 | $561,134 |
| Sales and Services | $561,134 | $561,134 | $561,134 |
| Collection/Administrative Fees | $25,419 | $25,419 | $25,419 |
| Septic Tank Examination Fees per OCGA31-2-7 | $535,715 | $535,715 | $535,715 |
| TOTAL PUBLIC FUNDS | $4,848,548 | $4,848,548 | $4,848,548 |

## 253.100 Inspections and Environmental Hazard Control — Appropriation (HB 750)

*The purpose of this appropriation is to detect and prevent environmental hazards, as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, and swimming pools.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $3,776,351 | $3,776,351 | $3,776,351 |
| **State General Funds** | $3,776,351 | $3,776,351 | $3,776,351 |
| **TOTAL FEDERAL FUNDS** | $511,063 | $511,063 | $511,063 |
| **Environmental Public Health Response CFDA93.070** | $60,576 | $60,576 | $60,576 |
| **Preventive Health & Health Services Block Grant CFDA93.991** | $158,382 | $158,382 | $158,382 |
| **Research on Healthcare Costs, Quality & Outcomes CFDA93.226** | $171 | $171 | $171 |
| **State Capacity Building CFDA93.240** | $291,934 | $291,934 | $291,934 |
| **TOTAL AGENCY FUNDS** | $561,134 | $561,134 | $561,134 |
| **Sales and Services** | $561,134 | $561,134 | $561,134 |
| **Collection/Administrative Fees** | $25,419 | $25,419 | $25,419 |
| **Septic Tank Examination Fees per OCGA31-2-7** | $535,715 | $535,715 | $535,715 |
| **TOTAL PUBLIC FUNDS** | $4,848,548 | $4,848,548 | $4,848,548 |

## Public Health Formula Grants to Counties

*The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.*

**Program Overview**

| Performance Measures: | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|---|---|---|---|---|
| General grant-in-aid spending per capita | $7.26 | $8.21 | $8.65 | N/A |

**Summary of Activities:** Provides general grant-in-aid to county boards of health delivering local public health services.

**Target Population:** County health departments.

**Location:** 18 public health districts across the state.

**Delivery Mechanism:** Funding is received through State appropriations and passed through to counties based on poverty and population formulas established by the Department of Public Health.

**Fund Sources:** The current funding structure of the program is 100% state funds.

| | | | Continuation Budget |
|---|---|---|---|
| TOTAL STATE FUNDS | $100,343,948 | $100,343,948 | $100,343,948 |
| State General Funds | $100,343,948 | $100,343,948 | $100,343,948 |
| TOTAL PUBLIC FUNDS | $100,343,948 | $100,343,948 | $100,343,948 |

## 254.100 Public Health Formula Grants to Counties — Appropriation (HB 750)

*The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $100,343,948 | $100,343,948 | $100,343,948 |
| **State General Funds** | $100,343,948 | $100,343,948 | $100,343,948 |
| **TOTAL PUBLIC FUNDS** | $100,343,948 | $100,343,948 | $100,343,948 |

## Vital Records

*The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner vital records and associated documents.*

**Program Overview**

| Performance Measures: | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|---|---|---|---|---|
| Number of certificates issued | 99,144 | 115,453 | 118,637 | 123,079 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| Average number of days to fill a certificate request | 32 | 32 | 37 | 19 |
| Amount of revenue collected | $2,643,794.00 | $2,886,321.00 | $2,843,769.00 | $2,756,025.00 |

**Summary of Activities:** Registers, enters, archives and provides to the public vital records and associated documents.

**Target Population:** Current and former residents who experienced a vital event (birth, death, marriage or divorce) in Georgia; local, state and federal agencies requiring verification of the above and/or related statistical data.

**Location:** The Vital Records Central Office is located in Atlanta. Additionally, each county has a vital records registrar and vital records custodian appointed by the state registrar. Depending upon the county, the vital records registrar or custodian may be located at the county health department or in the office of the probate judge.

**Delivery Mechanism:** Administered by state employees.

**Fund Sources:** The current funding structure of the program is approximately 87% state funds and 13% federal funds.

| | | Continuation Budget | |
|---|---|---|---|
| TOTAL STATE FUNDS | $3,786,253 | $3,786,253 | $3,786,253 |
| State General Funds | $3,786,253 | $3,786,253 | $3,786,253 |
| TOTAL FEDERAL FUNDS | $530,680 | $530,680 | $530,680 |
| Research on Healthcare Costs, Quality & Outcomes CFDA93.226 | $530,680 | $530,680 | $530,680 |
| TOTAL PUBLIC FUNDS | $4,316,933 | $4,316,933 | $4,316,933 |

**255.1** *Increase funds for moving and relocation costs.*

| | | | |
|---|---|---|---|
| State General Funds | $342,539 | $342,539 | $342,539 |

## 255.100 Vital Records — Appropriation (HB 750)

*The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner vital records and associated documents.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $4,128,792 | $4,128,792 | $4,128,792 |
| **State General Funds** | $4,128,792 | $4,128,792 | $4,128,792 |
| **TOTAL FEDERAL FUNDS** | $530,680 | $530,680 | $530,680 |
| **Research on Healthcare Costs, Quality & Outcomes CFDA93.226** | $530,680 | $530,680 | $530,680 |
| **TOTAL PUBLIC FUNDS** | $4,659,472 | $4,659,472 | $4,659,472 |

## Brain and Spinal Injury Trust Fund

*The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.*

### Program Overview

| Performance Measures: | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|---|---|---|---|---|
| Number of complete applications received | 175 | 217 | 216 | 193 |
| Average number of days from application submission to award date | 121 | 117 | 69 | 77 |
| Percentage of total annual budget dedicated to awards | 71.70% | 71.80% | 73.20% | 70.30% |

**Summary of Activities:** This program provides disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens who have survived traumatic brain or spinal cord injuries.

**Target Population:** Georgia citizens who survive traumatic brain or spinal cord injuries.

**Delivery Mechanism:** The Commission administers a Central Registry that identifies those who are injured and distributes resources through the Trust Fund.

**Fund Sources:** The current funding structure of the program is 100% state funds which are Brain and Spinal Injury Trust funds. Revenue is generated by a 10% surcharge added to fines for driving under the influence of alcohol or drugs (DUI) in the state of Georgia.

| | | Continuation Budget | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,458,567 | $1,458,567 | $1,458,567 |
| State General Funds | $0 | $0 | $0 |
| Brain & Spinal Injury Trust Fund | $1,458,567 | $1,458,567 | $1,458,567 |
| TOTAL PUBLIC FUNDS | $1,458,567 | $1,458,567 | $1,458,567 |

## 256.100 Brain and Spinal Injury Trust Fund — Appropriation (HB 750)

*The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,458,567 | $1,458,567 | $1,458,567 |
| **Brain & Spinal Injury Trust Fund** | $1,458,567 | $1,458,567 | $1,458,567 |
| **TOTAL PUBLIC FUNDS** | $1,458,567 | $1,458,567 | $1,458,567 |

## Georgia Trauma Care Network Commission

*The purpose of this appropriation is to establish, maintain, and administer a trauma center network, to coordinate the best use of existing trauma facilities and to direct patients to the best available facility for treatment of traumatic injury and participate in the accountability mechanism for the entire Georgia trauma system, primarily overseeing the flow of funds for system improvement.*

**Program Overview**

| Performance Measures: | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|---|---|---|---|---|
| Number of Emergency Medical Service Regions (out of 10 possible) participating in Trauma System Regionalization activities | 3 | 4 | 4 | 4 |
| Number of First Responders trained from funding provided by the Commission | 338 | 317 | 272 | 204 |

**Summary of Activities:** The Commission has the duty and responsibility to: establish, maintain, and administer a trauma center network; coordinate the best use of existing trauma facilities and to direct patients to the best available facility for treatment of traumatic injury; act as the accountability mechanism for the entire Georgia trauma system, primarily overseeing the flow of funds for system improvement; develop, implement, administer, and maintain a system to compensate physicians and trauma centers who provide uncompensated trauma care services; and assist with trauma center and EMS readiness costs and to provide education and training grants for trauma care service providers.

**Delivery Mechanism:** Administered by the nine appointed commission members as prescribed by O.C.G.A. 31-11-101 and state employees.

**Fund Sources:** The current funding structure of the agency is 100% state funds.

**Noteworthy:** The Commission is assigned to the Department of Public Health for administrative purposes only, as prescribed in Code 50-4-3.

**Continuation Budget**

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $16,372,494 | $16,372,494 | $16,372,494 |
| State General Funds | $16,372,494 | $16,372,494 | $16,372,494 |
| TOTAL PUBLIC FUNDS | $16,372,494 | $16,372,494 | $16,372,494 |

## 257.100 Georgia Trauma Care Network Commission — Appropriation (HB 750)

*The purpose of this appropriation is to establish, maintain, and administer a trauma center network, to coordinate the best use of existing trauma facilities and to direct patients to the best available facility for treatment of traumatic injury and participate in the accountability mechanism for the entire Georgia trauma system, primarily overseeing the flow of funds for system improvement.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $16,372,494 | $16,372,494 | $16,372,494 |
| **State General Funds** | $16,372,494 | $16,372,494 | $16,372,494 |
| **TOTAL PUBLIC FUNDS** | $16,372,494 | $16,372,494 | $16,372,494 |

# *Section 48: Veterans Service, Department of*

## Administration

*The purpose of this appropriation is to coordinate, manage, and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.*

**Program Overview**

| Performance Measures: | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|---|---|---|---|---|
| Number of payments processed | 2,161 | 2,129 | 2,200 | 1,968 |
| Percentage of payments processed electronically | 56.00% | 69.00% | 70.00% | 62.00% |
| Agency turnover rate | 13.58% | 9.27% | 10.00% | 11.00% |

**Continuation Budget**

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,801,404 | $1,801,404 | $1,801,404 |
| State General Funds | $1,801,404 | $1,801,404 | $1,801,404 |
| TOTAL PUBLIC FUNDS | $1,801,404 | $1,801,404 | $1,801,404 |

**346.1** *Increase funds for Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).*

| | | | |
|---|---|---|---|
| State General Funds | $1,503 | $1,503 | $1,503 |

**346.2** *Increase funds for the Vietnam War Certificate of Honor initiative.*

| | | | |
|---|---|---|---|
| State General Funds | $25,000 | $25,000 | $25,000 |

**346.3** *Transfer funds from the Georgia War Veterans Nursing Homes program to the Administration program to reflect projected expenditures.*

| | | | |
|---|---|---|---|
| State General Funds | | $52,478 | $0 |

**346.4** *Transfer funds from the Georgia Veterans Memorial Cemetery program to the Administration program to reflect projected expenditures.*

| | | | |
|---|---|---|---|
| State General Funds | | $75,000 | $0 |

**346.5** *Increase funds for annual leave payout.*

| | |
|---|---|
| State General Funds | $42,338 |

## 346.100 Administration — Appropriation (HB 750)

*The purpose of this appropriation is to coordinate, manage, and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,827,907 | $1,955,385 | $1,870,245 |
| **State General Funds** | $1,827,907 | $1,955,385 | $1,870,245 |
| **TOTAL PUBLIC FUNDS** | $1,827,907 | $1,955,385 | $1,870,245 |

## Georgia Veterans Memorial Cemetery

*The purpose of this appropriation is to provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.*

### Program Overview

| Performance Measures: | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|---|---|---|---|---|
| Total interments per year | 304 | 401 | 342 | 414 |
| State cost per interment | $1,785.00 | $1,209.00 | $1,459.00 | $1,340.00 |
| Percentage of graves marked timely (Veterans Affairs standard 95% in 60 days or less) | 98.47% | 97.90% | 90.90% | 100.00% |

**Summary of Activities:** There are two state veterans' cemeteries, one in Milledgeville and one in Glennville. Milledgeville: Operates a 142 acre cemetery including an administration/visitor center with an information booth, a gravesite locator, a committal chapel, a carillon, and 12 columbarium shelters for ashes. Glennville: Operates a 42 acre cemetery which contains a preplaced in-ground interment area, walkways and landscaping, an administration building/visitors center with an information booth, a gravesite locator, committal chapel, 2 columbarium shelters for ashes, a carillon and the maintenance complex.

**Target Population:** Deceased veterans and their families.

**Location:** The cemeteries are located in Milledgeville and Glennville.

**Delivery Mechanism:** Administered by state employees.

**Fund Sources:** The current funding structure of the program is approximately 74% state funds and 26% federal funds.

### Continuation Budget

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $661,086 | $661,086 | $661,086 |
| State General Funds | $661,086 | $661,086 | $661,086 |
| TOTAL FEDERAL FUNDS | $178,004 | $178,004 | $178,004 |
| Burial Expenses Allowance for Veterans CFDA64.101 | $178,004 | $178,004 | $178,004 |
| TOTAL PUBLIC FUNDS | $839,090 | $839,090 | $839,090 |

**347.1** *Transfer funds from the Georgia Veterans Memorial Cemetery program to the Administration program to reflect projected expenditures.*

| | | |
|---|---|---|
| State General Funds | ($75,000) | $0 |

## 347.100 Georgia Veterans Memorial Cemetery — Appropriation (HB 750)

*The purpose of this appropriation is to provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $661,086 | $586,086 | $661,086 |
| **State General Funds** | $661,086 | $586,086 | $661,086 |
| **TOTAL FEDERAL FUNDS** | $178,004 | $178,004 | $178,004 |
| **Burial Expenses Allowance for Veterans CFDA64.101** | $178,004 | $178,004 | $178,004 |
| **TOTAL PUBLIC FUNDS** | $839,090 | $764,090 | $839,090 |

## Georgia War Veterans Nursing Homes

*The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.*

### Program Overview

| Performance Measures: | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|---|---|---|---|---|
| Average daily census - Milledgeville | 234 | 225 | 221 | 243 |
| Average daily census - Augusta | 164 | 164 | 156 | 153 |
| Cost per Veteran Patient Day - Milledgeville | $173.00 | $191.00 | $195.00 | $206.00 |
| Cost per Veteran Patient Day - Augusta | $171.00 | $175.00 | $191.00 | $207.00 |

**Summary of Activities:** This program operates the two war veterans nursing home facilities in Georgia (Augusta and Milledgeville), with each being operated under separate contractual agreements. The Augusta nursing home facility is contractually operated by Georgia Regents University (formerly known as the Medical College of Georgia (MCG)) to provide care to aged and infirmed Georgia war veterans, and it also serves as a teaching facility for medical and allied health students. The Augusta facility has a 192 bed capacity. The Milledgeville facility is

contractually operated by United Veteran Services of Georgia, Inc., a subsidiary of UHS-Pruitt Corporation of Norcross. The operation consists of managing three skilled nursing care buildings and a recreation center, providing medical care to war veteran patients, and providing training to nursing assistant students. The Milledgeville facility has a 375 bed capacity.

**Target Population:** Georgia war veterans eligible for nursing home care.

**Location:** The two facilities are located in Augusta and Milledgeville.

**Delivery Mechanism:** Administered by state employees, contract workers, and medical students.

**Fund Sources:** The current funding structure of the program is approximately 43% state funds, 49% federal funds, and 8% other funds.

**Noteworthy:** The nursing homes charge a daily fee which is currently (FY16) $23.53 per day. The value of the fee is tied to the Veterans Affairs (VA) Aid and Attendance benefit that some veterans receive. The fees stay within the nursing homes.

| | | | Continuation Budget |
|---|---|---|---|
| TOTAL STATE FUNDS | $11,951,352 | $11,951,352 | $11,951,352 |
| State General Funds | $11,951,352 | $11,951,352 | $11,951,352 |
| TOTAL FEDERAL FUNDS | $13,300,386 | $13,300,386 | $13,300,386 |
| Veterans State Nursing Home Care CFDA64.015 | $13,300,386 | $13,300,386 | $13,300,386 |
| TOTAL AGENCY FUNDS | $2,381,422 | $2,381,422 | $2,381,422 |
| Sales and Services | $2,381,422 | $2,381,422 | $2,381,422 |
| Sales and Services Not Itemized | $2,381,422 | $2,381,422 | $2,381,422 |
| TOTAL PUBLIC FUNDS | $27,633,160 | $27,633,160 | $27,633,160 |

**348.1** *Transfer funds from the Georgia War Veterans Nursing Homes program to the Administration program to reflect projected expenditures.*

| | | |
|---|---|---|
| State General Funds | ($52,478) | $0 |

## 348.100 Georgia War Veterans Nursing Homes — Appropriation (HB 750)

*The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $11,951,352 | $11,898,874 | $11,951,352 |
| **State General Funds** | $11,951,352 | $11,898,874 | $11,951,352 |
| **TOTAL FEDERAL FUNDS** | $13,300,386 | $13,300,386 | $13,300,386 |
| **Veterans State Nursing Home Care CFDA64.015** | $13,300,386 | $13,300,386 | $13,300,386 |
| **TOTAL AGENCY FUNDS** | $2,381,422 | $2,381,422 | $2,381,422 |
| **Sales and Services** | $2,381,422 | $2,381,422 | $2,381,422 |
| **Sales and Services Not Itemized** | $2,381,422 | $2,381,422 | $2,381,422 |
| **TOTAL PUBLIC FUNDS** | $27,633,160 | $27,580,682 | $27,633,160 |

## Veterans Benefits

*The purpose of this appropriation is to serve Georgia's veterans, their dependents, and survivors in all matters pertaining to veterans' benefits by informing the veterans and their families about veterans' benefits, and directly assisting and advising them in securing the benefits to which they are entitled.*

### Program Overview

| Performance Measures: | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|---|---|---|---|---|
| Total veterans compensation and pension dollars into Georgia (in millions per calendar year) | $2,135.00 | $2,090.00 | $2,482.00 | $3,004.00 |
| Number of schools and training establishments approved through the State Approving Agency | 1,511 | 1,563 | 1,624 | 1,654 |
| Number of veterans per Veterans Field Service Office | 15,467 | 15,220 | 14,894 | 14,762 |
| Number of appeals hearings (per calendar year) | 2,212 | 2,826 | 2,602 | 2,716 |

**Summary of Activities:** This program informs veterans and their families about veterans' benefits and directly assists them in securing the earned federal and state benefits to which they are entitled. The program also assists veterans and their dependents in filing claims and securing medical evidence and other data necessary to prosecute their claims filed with the VA and other federal and state agencies.

**Target Population:** Georgia veterans and their families.

**Location:** 52 offices statewide, often co-located with city, county and other state or federal agencies.

**Delivery Mechanism:** Administered by state employees.

**Fund Sources:** The current funding structure of the program is approximately 57% state funds and 43% federal funds.

| | | | Continuation Budget |
|---|---|---|---|
| TOTAL STATE FUNDS | $6,398,475 | $6,398,475 | $6,398,475 |
| State General Funds | $6,398,475 | $6,398,475 | $6,398,475 |
| TOTAL FEDERAL FUNDS | $1,377,440 | $1,377,440 | $1,377,440 |
| Post-Vietnam Era Veterans' Educational Assistance CFDA64.12 | $627,440 | $627,440 | $627,440 |
| Veterans Information and Assistance CFDA64.115 | $750,000 | $750,000 | $750,000 |
| TOTAL AGENCY FUNDS | $750,000 | $750,000 | $750,000 |
| Sales and Services | $750,000 | $750,000 | $750,000 |
| Sales and Services Not Itemized | $750,000 | $750,000 | $750,000 |
| TOTAL PUBLIC FUNDS | $8,525,915 | $8,525,915 | $8,525,915 |

## 349.100 Veterans Benefits — Appropriation (HB 750)

*The purpose of this appropriation is to serve Georgia's veterans, their dependents, and survivors in all matters pertaining to veterans' benefits by informing the veterans and their families about veterans' benefits, and directly assisting and advising them in securing the benefits to which they are entitled.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $6,398,475 | $6,398,475 | $6,398,475 |
| **State General Funds** | $6,398,475 | $6,398,475 | $6,398,475 |
| **TOTAL FEDERAL FUNDS** | $1,377,440 | $1,377,440 | $1,377,440 |
| **Post-Vietnam Era Veterans' Educational Assistance CFDA64.12** | $627,440 | $627,440 | $627,440 |
| **Veterans Information and Assistance CFDA64.115** | $750,000 | $750,000 | $750,000 |
| **TOTAL AGENCY FUNDS** | $750,000 | $750,000 | $750,000 |
| **Sales and Services** | $750,000 | $750,000 | $750,000 |
| **Sales and Services Not Itemized** | $750,000 | $750,000 | $750,000 |
| **TOTAL PUBLIC FUNDS** | $8,525,915 | $8,525,915 | $8,525,915 |