

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.

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Number of clients served in community-based detoxification and crisis services	7,374	8,225	8,323	8,270
Number of clients served in community-based treatment	37,481	44,776	48,930	51,996
Number of clients served in recovery services	416	4,975	5,963	12,853
Percentage of clients discharged from crisis or detoxification programs who receive follow-up behavioral health services within 14 days	33.00%	26.00%	29.00%	29.00%
Percentage of clients not returning for new services within 90 days of discharge	85.00%	75.00%	73.00%	74.00%
Percentage of women successfully completing treatment in the Women's Treatment and Recovery Support Program (formerly Ready for Work program)	45.00%	35.00%	26.40%	29.00%
Percentage of clients active in treatment 90 days after beginning non-crisis stabilization services	26.00%	30.00%	33.60%	29.00%

Summary of Activities: Program activities include crisis services, core outpatient services, intensive outpatient support, peer support services, opioid maintenance treatment, detoxification, DUI schools, residential substance treatment services, and transitional housing.

Location: Statewide (6 regions), however specific services vary depending on the region.

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	\$54,778,558	\$54,778,558
State General Funds	\$54,778,558	\$54,778,558
TOTAL FEDERAL FUNDS	\$44,254,231	\$44,254,231
Medical Assistance Program CFDA93.778	\$50,000	\$50,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$29,607,511	\$29,607,511
Social Services Block Grant CFDA93.667	\$2,500,000	\$2,500,000
Temporary Assistance for Needy Families	\$12,096,720	\$12,096,720
Temporary Assistance for Needy Families Grant CFDA93.558	\$12,096,720	\$12,096,720
TOTAL AGENCY FUNDS	\$434,903	\$434,903
Intergovernmental Transfers	\$200,000	\$200,000
Georgia Lottery for Compulsive Gambling	\$200,000	\$200,000
Rebates, Refunds, and Reimbursements	\$234,903	\$234,903
DUI School Rebates per OCGA40-5-83	\$234,903	\$234,903
TOTAL PUBLIC FUNDS	\$99,467,692	\$99,467,692

57.1	<i>Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.</i>		
	State General Funds	(\$1,353)	(\$1,353)
57.2	<i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>		
	State General Funds	\$1,619	\$0
57.3	<i>Reduce funds to maintain prior year funding levels for residential treatment of addictive diseases. (H:Increase funds to provide a 25% increase in residential treatment capacity for addictive diseases)</i>		
	State General Funds	(\$4,939,920)	(\$3,415,980)
57.4	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>		
	State General Funds		\$21,553
57.5	<i>Utilize \$50,000 in existing funds to maintain funding for the treatment, prevention, and recovery support services for pregnant and postpartum women living with substance use disorder. (H:YES)</i>		
	State General Funds		\$0

57.100 Adult Addictive Diseases Services	Appropriation (HB 793)	
<i>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.</i>		
TOTAL STATE FUNDS	\$49,838,904	\$51,382,778
State General Funds	\$49,838,904	\$51,382,778

TOTAL FEDERAL FUNDS	\$44,254,231	\$44,254,231
Medical Assistance Program CFDA93.778	\$50,000	\$50,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$29,607,511	\$29,607,511
Social Services Block Grant CFDA93.667	\$2,500,000	\$2,500,000
Temporary Assistance for Needy Families	\$12,096,720	\$12,096,720
Temporary Assistance for Needy Families Grant CFDA93.558	\$12,096,720	\$12,096,720
TOTAL AGENCY FUNDS	\$434,903	\$434,903
Intergovernmental Transfers	\$200,000	\$200,000
Georgia Lottery for Compulsive Gambling	\$200,000	\$200,000
Rebates, Refunds, and Reimbursements	\$234,903	\$234,903
DUI School Rebates per OCGA40-5-83	\$234,903	\$234,903
TOTAL PUBLIC FUNDS	\$94,528,038	\$96,071,912

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.

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Persons served in community-based adult developmental disabilities services	18,147	16,310	17,472	18,306
Number of persons receiving supported employment	2,222	1,976	1,959	1,904
Average Mobile Crisis Team response time (in minutes)	78	77	69	76
Average cost per New Options Waiver	\$18,672.30	\$18,181	\$18,358	\$18,012
Number of Georgia consumers on waiting list for waivers as of June 30	8,574	8,915	5,959	6,023
Number of developmental disabilities consumers transitioned from Georgia's state hospitals to the community	26	29	48	31
Average cost per Comprehensive Supports Waiver	\$72,905.68	\$80,897	\$87,730	\$65,583
Average cost per Comprehensive Supports Waiver to transition a person from a State Psychiatric Hospital	\$107,870.01	\$122,530.00	\$168,461.00	\$130,485.00
Number of individuals transitioned from the waiver planning list into waiver services	N/A	N/A	326	907
Percent of individuals on waiting list who received non-waiver services as of June 30	N/A	N/A	22.71%	54.08%
Number of individuals on waiting list who received non-waiver services as of June 30	N/A	N/A	2,247	3,257

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.

Location: Services are offered statewide.

Fund Sources: The current funding structure of the program is approximately 86% state funds (and Tobacco Settlement Funds), 11% federal funds, and 3% agency funds. The main federal funds are Medicaid and the Social Services Block Grant. The Medicaid funding match to state general funds for the NOW/COMP waivers is located in the DCH budget.

Noteworthy: In 2010, the state entered into a settlement with the US Department of Justice to cease DD admissions to state hospitals and instead serve consumers in the most integrated community settings possible. An extension of that original DOJ settlement is ongoing and its compliance requirements continue to be assessed for completeness.

	Continuation Budget	
TOTAL STATE FUNDS	\$358,969,616	\$358,969,616
State General Funds	\$348,714,478	\$348,714,478
Tobacco Settlement Funds	\$10,255,138	\$10,255,138
TOTAL FEDERAL FUNDS	\$50,317,724	\$50,317,724
Medical Assistance Program CFDA93.778	\$12,336,582	\$12,336,582
Social Services Block Grant CFDA93.667	\$37,981,142	\$37,981,142
TOTAL AGENCY FUNDS	\$22,660,000	\$22,660,000
Sales and Services	\$22,660,000	\$22,660,000
Payments for Medical Services	\$22,660,000	\$22,660,000
TOTAL PUBLIC FUNDS	\$431,947,340	\$431,947,340

58.1 *Increase funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.*

State General Funds	\$82,603	\$82,603
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58.2 *Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.*

State General Funds	(\$69,143)	(\$69,143)
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58.3	<i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>		
	State General Funds	\$2,041,263	\$0
58.4	<i>Increase funds to annualize the cost of 125 New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) slots for the intellectually and developmentally disabled.</i>		
	State General Funds	\$2,749,798	\$2,749,798
58.5	<i>Eliminate funds for one-time funding for permanent supported housing for individuals with developmental disabilities in Forsyth County.</i>		
	State General Funds	(\$50,000)	(\$50,000)
58.6	<i>Eliminate funds for one-time funding for Georgia Options.</i>		
	State General Funds	(\$100,000)	(\$100,000)
58.7	<i>Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 67.30% to 67.03%.</i>		
	State General Funds	\$2,127,829	\$2,127,829
58.8	<i>Reduce funds for intensive family support services. (H:Maintain \$500,000 for family support services)</i>		
	State General Funds	(\$1,000,000)	(\$500,000)
58.9	<i>Reduce funds for assistive technology assessments and research.</i>		
	State General Funds	(\$1,000,000)	(\$1,000,000)
58.10	<i>Reduce funds for personnel. (H:Maintain one filled behavioral health counselor, one filled community habitation worker, two filled social workers and reduce funds to reflect the Governor's intent to eliminate eight vacant positions: two social workers, two behavioral health counselors, one health aide, one program manager, one residential director, and one seizure coordinator)</i>		
	State General Funds	(\$1,357,309)	(\$1,136,555)
58.11	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>		
	State General Funds		\$3,473,765
58.12	<i>Increase funds for 100 additional slots for the New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) for the intellectually and developmentally disabled.</i>		
	State General Funds		\$5,599,600
58.13	<i>Increase funds for a 4% targeted salary increase for forensic and health service technicians, community service workers, and certified nursing assistants to address the 48% turnover rate.</i>		
	State General Funds		\$441,466

58.100 Adult Developmental Disabilities Services **Appropriation (HB 793)**

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	\$362,394,657	\$370,588,979
State General Funds	\$352,139,519	\$360,333,841
Tobacco Settlement Funds	\$10,255,138	\$10,255,138
TOTAL FEDERAL FUNDS	\$50,317,724	\$50,317,724
Medical Assistance Program CFDA93.778	\$12,336,582	\$12,336,582
Social Services Block Grant CFDA93.667	\$37,981,142	\$37,981,142
TOTAL AGENCY FUNDS	\$22,660,000	\$22,660,000
Sales and Services	\$22,660,000	\$22,660,000
Payments for Medical Services	\$22,660,000	\$22,660,000
TOTAL PUBLIC FUNDS	\$435,372,381	\$443,566,703

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 2016	FY 2017	FY 2018	FY 2019
Percentage of incompetent to stand trial clients completing restoration who were opined to be competent	77%	83%	81%	82%
Number of adult outpatient evaluations completed: pretrial, incompetent to stand trial, and civil commitment	2,181	2,446	2,813	3,124

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Number of adult inpatient evaluations completed: pretrial, incompetent to stand trial, and civil commitment	1,360	1,289	1,226	1,197
Number of individuals declared incompetent to stand trial who completed restoration	434	572	536	701
Median length of stay in years of civilly committed ISTS and NGRIs in state hospital on last day of fiscal year	4.0	4.0	4.5	4.3
Percentage of long-term forensic clients who are discharged	31%	25%	30%	28%
Number served in community integration home and supervised apartments	106	126	132	159
Number of forensic individuals on conditional release being monitored by DBHDD on June 30	142	144	308	319
Percentage of long-term discharges readmitted to hospital within 180 days of discharge or conditional release	12%	13%	13%	20%
Percentage of pretrial evaluations completed within 45 days of court order	33%	27%	27%	27%

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.

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

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

Continuation Budget

TOTAL STATE FUNDS	\$101,661,469	\$101,661,469
State General Funds	\$101,661,469	\$101,661,469
TOTAL AGENCY FUNDS	\$26,500	\$26,500
Sales and Services	\$26,500	\$26,500
Sales and Services Not Itemized	\$26,500	\$26,500
TOTAL PUBLIC FUNDS	\$101,687,969	\$101,687,969

59.1 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds	(\$97,148)	(\$97,148)
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59.2 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds	\$1,530,613	\$0
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59.3 Increase funds for the 40-bed forensic unit at West Central Regional Hospital in Columbus to begin October 2020.

State General Funds	\$6,637,388	\$6,637,388
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59.4 Reduce funds for personnel. (H: Maintain one filled social worker and one filled administrative assistant and reduce funds to reflect the Governor's intent to eliminate 12 vacant positions: five activity therapists, two administrative assistants, one behavioral health counselor, one client support worker, one health aide, one health care program consultant, and one psychologist)

State General Funds	(\$1,414,351)	(\$1,310,637)
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59.5 Reduce funds for operations.

State General Funds	(\$19,496)	(\$19,496)
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59.6 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds		\$1,623,832
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59.7 Increase funds for a 4% targeted salary increase for forensic and health service technicians, community service workers, and certified nursing assistants to address the 48% turnover rate.

State General Funds		\$1,479,571
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59.100 Adult Forensic Services

Appropriation (HB 793)

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	\$108,298,475	\$109,974,979
State General Funds	\$108,298,475	\$109,974,979
TOTAL AGENCY FUNDS	\$26,500	\$26,500
Sales and Services	\$26,500	\$26,500
Sales and Services Not Itemized	\$26,500	\$26,500
TOTAL PUBLIC FUNDS	\$108,324,975	\$110,001,479

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.

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Number of adult mental health consumers served in state facilities	2,576	2,532	2,397	2,132
Number of adult mental health consumers served in community	122,222	119,857	123,682	128,589
Number of persons receiving peer services	4,415	4,371	4,454	4,519
Percentage of adult mental health consumers served in state facilities	2.11%	2.11%	1.94%	2.00%
Percentage of homeless individuals in adult community mental health services who obtain stable housing while enrolled in services	34.00%	52.00%	48.00%	50.00%
Average response time for Mobile Crisis Response services (in minutes)	51	52	55	54
Percentage of people enrolled in supportive employment who are competitively employed	27.00%	31.00%	32.40%	31.00%
Number of adult mental health consumers who received crisis services	16,317	19,395	20,217	20,548
Percentage of Assertive Community Treatment (ACT) clients admitted to psychiatric hospitals	11.00%	11.60%	9.60%	9.00%

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.

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

Fund Sources: The current funding structure of the program is approximately 97% state funds, 3% federal funds, and less than 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. The percentage of state funding for the program has increased, decreasing the percentage of federal and agency funds as a portion of its budget. The settlement agreement extension is ongoing and contains components affecting this program: supported housing, bridge funding, and the Georgia Housing Voucher Program.

	Continuation Budget	
TOTAL STATE FUNDS	\$442,635,278	\$442,635,278
State General Funds	\$442,635,278	\$442,635,278
TOTAL FEDERAL FUNDS	\$11,858,953	\$11,858,953
FFIND Medicare Hospital Insurance CFDA93.773	\$1,515,000	\$1,515,000
Community Mental Health Services Block Grant CFDA93.958	\$6,726,178	\$6,726,178
Medical Assistance Program CFDA93.778	\$2,070,420	\$2,070,420
Projs. for Assist. in Transition from Homelessness CFDA93.150	\$1,547,355	\$1,547,355
TOTAL AGENCY FUNDS	\$1,090,095	\$1,090,095
Sales and Services	\$1,090,095	\$1,090,095
Payments for Medical Services	\$666,932	\$666,932
Sales and Services Not Itemized	\$423,163	\$423,163
TOTAL PUBLIC FUNDS	\$455,584,326	\$455,584,326

60.1	<i>Increase funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.</i>		
	State General Funds	\$120,711	\$120,711
60.2	<i>Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.</i>		
	State General Funds	(\$104,328)	(\$104,328)
60.3	<i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>		
	State General Funds	\$5,107,473	\$0
60.4	<i>Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 67.30% to 67.03%.</i>		
	State General Funds	\$461,019	\$461,019
60.5	<i>Reduce funds for personnel. (H:Reduce funds and reflect the Governor's intent to eliminate nine vacant positions: three health aides, two behavioral health counselors, two administrative assistants, one personnel services worker, and one program director)</i>		
	State General Funds	(\$994,376)	(\$994,376)
60.6	<i>Reduce funds for operations.</i>		
	State General Funds	(\$14,397)	(\$14,397)

60.7	<i>Reduce funds for provider support and training. (H:Provide \$287,209 to create a plan to increase utilization of provider support and training to develop the state's behavioral health workforce and reduce other operating funds)</i>		
State General Funds		(\$1,219,593)	(\$932,384)
60.8	<i>Reduce funds for supported employment services to reflect utilization rates.</i>		
State General Funds		(\$2,452,885)	(\$2,452,885)
60.9	<i>Reduce funds for behavioral health services. (H:NO; Maintain funds for behavioral health core services)</i>		
State General Funds		(\$8,341,192)	\$0
60.10	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>		
State General Funds			\$5,865,411
60.11	<i>Annualize funds for statewide crisis bed infrastructure and capacity to maintain 95 beds.</i>		
State General Funds			\$2,553,087
60.12	<i>Increase funds for a 4% targeted salary increase for forensic and health service technicians, community service workers, and certified nursing assistants to address the 48% turnover rate.</i>		
State General Funds			\$673,825

60.100 Adult Mental Health Services **Appropriation (HB 793)**

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	\$435,197,710	\$447,810,961
State General Funds	\$435,197,710	\$447,810,961
TOTAL FEDERAL FUNDS	\$11,858,953	\$11,858,953
FFIND Medicare Hospital Insurance CFDA93.773	\$1,515,000	\$1,515,000
Community Mental Health Services Block Grant CFDA93.958	\$6,726,178	\$6,726,178
Medical Assistance Program CFDA93.778	\$2,070,420	\$2,070,420
Projs. for Assist. in Transition from Homelessness CFDA93.150	\$1,547,355	\$1,547,355
TOTAL AGENCY FUNDS	\$1,090,095	\$1,090,095
Sales and Services	\$1,090,095	\$1,090,095
Payments for Medical Services	\$666,932	\$666,932
Sales and Services Not Itemized	\$423,163	\$423,163
TOTAL PUBLIC FUNDS	\$448,146,758	\$460,760,009

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	
Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Number of youth served by Core Services providers	429	301	300	318
Number of youth served in Clubhouse Recovery Support Services	312	382	419	377
Number of youth served in Intensive Residential Treatment (IRT)	88	66	106	97
Percentage of youth who experience a reduction in alcohol and/or substance abuse while in treatment	65%	52%	53%	67%
Percentage of patients admitted to an IRT program within 30 days of screening	58%	75%	82%	82%
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.				
Location: Intensive Residential Treatment facilities are located in Marietta and Keysville. Substance Abuse Recovery Support Clubhouse Services are offered at locations in four of six DBHDD regions.				
Fund Sources: The current funding structure of the program is approximately 30% state funds and 70% 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	\$3,309,176 \$3,309,176
State General Funds	\$3,309,176 \$3,309,176
TOTAL FEDERAL FUNDS	\$7,928,149 \$7,928,149
Medical Assistance Program CFDA93.778	\$50,000 \$50,000

Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$7,878,149	\$7,878,149
TOTAL PUBLIC FUNDS	\$11,237,325	\$11,237,325

61.1 *Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.*
 State General Funds (224) (224)

61.2 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.*
 State General Funds 1,905

61.100 Child and Adolescent Addictive Diseases Services Appropriation (HB 793)

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	\$3,308,952	\$3,310,857
State General Funds	\$3,308,952	\$3,310,857
TOTAL FEDERAL FUNDS	\$7,928,149	\$7,928,149
Medical Assistance Program CFDA93.778	\$50,000	\$50,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$7,878,149	\$7,878,149
TOTAL PUBLIC FUNDS	\$11,237,101	\$11,239,006

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.

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Persons served in community-based child and adolescent developmental disabilities programs	3,218	3,908	4,488	4,611
Number of children and adolescents receiving family support services	3,025	3,602	4,257	4,402
Percentage of first time family support services recipients who were children or adolescents	67.00%	70.00%	59.70%	59.71%

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.

Location: Services are offered statewide.

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

	Continuation Budget	
TOTAL STATE FUNDS	\$15,205,244	\$15,205,244
State General Funds	\$15,205,244	\$15,205,244
TOTAL FEDERAL FUNDS	\$3,588,692	\$3,588,692
Medical Assistance Program CFDA93.778	\$3,588,692	\$3,588,692
TOTAL PUBLIC FUNDS	\$18,793,936	\$18,793,936

62.1 *Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.*
 State General Funds (2,867) (2,867)

62.2 *Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.*
 State General Funds 13,760 0

62.3 *Reduce funds for to reflect contract savings associated with Medicaid eligible services. (H:Reduce funds to reflect contractual savings associated with Medicaid-eligible services and maintain \$750,000 for the Marcus Autism Center)*
 State General Funds (1,087,686) (337,686)
 Medical Assistance Program CFDA93.778 (1,087,686) (337,686)
 Total Public Funds: (2,175,372) (675,372)

62.4 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.*
 State General Funds 51,178

62.100 Child and Adolescent Developmental Disabilities Appropriation (HB 793)

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	\$14,128,451	\$14,915,869
State General Funds	\$14,128,451	\$14,915,869
TOTAL FEDERAL FUNDS	\$2,501,006	\$3,251,006
Medical Assistance Program CFDA93.778	\$2,501,006	\$3,251,006
TOTAL PUBLIC FUNDS	\$16,629,457	\$18,166,875

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 2016	FY 2017	FY 2018	FY 2019	
Number of evaluations completed on juveniles in juvenile or superior court	1,306	1,427	1,486	1,614	
Number of children and adolescent forensic evaluators	N/A	N/A	12	15	
Percentage of juvenile court evaluations completed within 30 days of receipt of the court order	33%	36%	28%	30%	
Number of juveniles who received competency restoration services from DBHDD	N/A	N/A	96	97	

Summary of Activities: This program provides statutorily mandated evaluations and community-based competency remediation services in the form of treatment and residential services to child and adolescent forensic patients.

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

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

		Continuation Budget	
TOTAL STATE FUNDS	\$6,571,099	\$6,571,099	
State General Funds	\$6,571,099	\$6,571,099	
TOTAL PUBLIC FUNDS	\$6,571,099	\$6,571,099	

63.1	<i>Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.</i>		
State General Funds		(\$7,646)	(\$7,646)
63.2	<i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>		
State General Funds		\$9,713	\$0
63.3	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>		
State General Funds			\$79,024

63.100 Child and Adolescent Forensic Services	Appropriation (HB 793)	
<i>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.</i>		
TOTAL STATE FUNDS	\$6,573,166	\$6,642,477
State General Funds	\$6,573,166	\$6,642,477
TOTAL PUBLIC FUNDS	\$6,573,166	\$6,642,477

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 2016	FY 2017	FY 2018	FY 2019	
Number of youth served by Psychiatric Residential Treatment Facility (PRTF) providers	258	176	140	124	
Number of Mental Health Clubhouse Recovery Support Service members	1,047	1,431	1,780	1,788	
Number of youth served in community-based services	17,129	13,271	13,548	15,016	
Number of clients served in crisis service activity	1,508	2,028	2,211	2,107	
Average length of stay at PRTF	144	128	132	142	
30-day Crisis Stabilization Unit (CSU) readmission rate	4.0%	4.3%	4.7%	4.4%	
CSU utilization rate	77.30%	56.70%	60.00%	92.00%	

Summary of Activities: Program activities include core and specialty services: evaluation/assessment, diagnosis, counseling and medication, therapy (individual, group, and family), community support services, crisis assessments, crisis stabilization, mobile crisis response services, psychiatric residential treatment services (PRTF), care management services, and resiliency support clubhouses.

Location: Services are offered statewide. These services are provided in clinics and other locations as needed, including homes, schools, detention facilities, and other community settings. There are 7 PRTFs in the state, 4 CSUs, and 6 Resiliency Support Clubhouses.

Fund Sources: The current funding structure of the program is approximately 87% state funds, 13% federal funds, and less than 1% other funds.

	Continuation Budget	
TOTAL STATE FUNDS	\$71,537,730	\$71,537,730
State General Funds	\$71,537,730	\$71,537,730
TOTAL FEDERAL FUNDS	\$10,324,515	\$10,324,515
Community Mental Health Services Block Grant CFDA93.958	\$7,437,531	\$7,437,531
Medical Assistance Program CFDA93.778	\$2,886,984	\$2,886,984
TOTAL AGENCY FUNDS	\$85,000	\$85,000
Sales and Services	\$85,000	\$85,000
Payments for Medical Services	\$85,000	\$85,000
TOTAL PUBLIC FUNDS	\$81,947,245	\$81,947,245

64.1	<i>Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.</i>		
	State General Funds	(\$1,824)	(\$1,824)
64.2	<i>Reduce funds for community innovation programs.</i>		
	State General Funds	(\$456,174)	(\$456,174)
64.3	<i>Reduce funds to reflect savings from a shift to fee-for-service reimbursements of high fidelity wraparound services.</i>		
	State General Funds	(\$542,255)	(\$542,255)
64.4	<i>Reduce funds for System of Care to reflect projected expenditures.</i>		
	State General Funds	(\$1,395,841)	(\$1,395,841)
64.5	<i>Reduce funds for enhanced staffing at crisis stabilization units to reflect projected expenditures.</i>		
	State General Funds	(\$1,974,566)	(\$1,974,566)
64.6	<i>Reduce funds for supported employment and education services.</i>		
	State General Funds	(\$3,542,709)	(\$3,542,709)
64.7	<i>Eliminate funds for four crisis respite homes due to non-implementation. (H: Maintain funding for two previously identified crisis respite homes in Bibb and Clayton counties)</i>		
	State General Funds	(\$5,923,288)	(\$2,961,644)
64.8	<i>Eliminate funds for one-time funding for crisis and telehealth services.</i>		
	State General Funds	(\$234,000)	(\$234,000)
64.9	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>		
	State General Funds		\$35,207

64.100 Child and Adolescent Mental Health Services **Appropriation (HB 793)**

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	\$57,467,073	\$60,463,924
State General Funds	\$57,467,073	\$60,463,924
TOTAL FEDERAL FUNDS	\$10,324,515	\$10,324,515
Community Mental Health Services Block Grant CFDA93.958	\$7,437,531	\$7,437,531
Medical Assistance Program CFDA93.778	\$2,886,984	\$2,886,984
TOTAL AGENCY FUNDS	\$85,000	\$85,000
Sales and Services	\$85,000	\$85,000
Payments for Medical Services	\$85,000	\$85,000
TOTAL PUBLIC FUNDS	\$67,876,588	\$70,873,439

Departmental Administration (DBHDD)

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

Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Number of class hours of training delivered to DBHDD staff	219,358	229,500	170,714	142,020
Percentage of accounts payable-contract payment requests entered into PeopleSoft within 3 business days of the request being submitted to DBHDD accounts payable	97%	100%	96%	98%
Number of hours of training delivered to DBHDD service providers	1,762	2,116	1,975	1,063
Number of provider audits conducted	435	760	697	562
Number of provider audit findings	38	241	57	142
Number of internal audit findings	100	16	22	37
Agency turnover rate	27%	26%	24%	29%

Continuation Budget

TOTAL STATE FUNDS		\$38,825,569	\$38,825,569
State General Funds		\$38,825,569	\$38,825,569
TOTAL FEDERAL FUNDS		\$9,278,613	\$9,278,613
Medical Assistance Program CFDA93.778		\$9,278,613	\$9,278,613
TOTAL AGENCY FUNDS		\$22,133	\$22,133
Rebates, Refunds, and Reimbursements		\$22,133	\$22,133
DUI School Rebates per OCGA40-5-83		\$22,133	\$22,133
TOTAL PUBLIC FUNDS		\$48,126,315	\$48,126,315

65.1 Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.

State General Funds		(\$7,560)	(\$7,560)
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65.2 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds		(\$45,947)	(\$45,947)
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65.3 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds		\$47,756	\$0
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65.4 Reduce funds for personnel. (H: Maintain two filled behavioral health counselors and reduce funds to reflect the Governor's intent to eliminate 16 vacant positions: eight health aides, one psychiatrist, one psychologist, one registered nurse, one client support worker, one medical records technician, one nursing manager, one personnel services worker, and one warehouse clerk)

State General Funds		(\$2,329,534)	(\$2,186,160)
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65.5 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds			\$479,874
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65.100 Departmental Administration (DBHDD)

Appropriation (HB 793)

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		\$36,490,284	\$37,065,776
State General Funds		\$36,490,284	\$37,065,776
TOTAL FEDERAL FUNDS		\$9,278,613	\$9,278,613
Medical Assistance Program CFDA93.778		\$9,278,613	\$9,278,613
TOTAL AGENCY FUNDS		\$22,133	\$22,133
Rebates, Refunds, and Reimbursements		\$22,133	\$22,133
DUI School Rebates per OCGA40-5-83		\$22,133	\$22,133
TOTAL PUBLIC FUNDS		\$45,791,030	\$46,366,522

Direct Care Support Services

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

Program Overview

Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Number of face-to-face admission evaluations performed by the state hospitals	4,729	4,515	4,326	4,463
Percentage of admission evaluation referrals to state hospitals that receive a disposition (acceptance or denial) response within 4 hours of a completed referral	N/A	84.17%	84.88%	81.94%
Percentage of people who present for admission evaluation at a state hospital whose admission was avoided as a result of their being served in a DBHDD hospital 23 hour observation program	60%	60%	70%	74%
Number of maintenance work orders submitted	N/A	N/A	32,776	30,176

Percent of maintenance orders completed within 7 days N/A N/A 80.6% 88.1%

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).

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

Fund Sources: The current funding structure of the program is approximately 97% state general funds and 3% 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	\$134,819,634	\$134,819,634
State General Funds	\$134,819,634	\$134,819,634
TOTAL AGENCY FUNDS	\$1,453,331	\$1,453,331
Royalties and Rents	\$668,024	\$668,024
Royalties and Rents Not Itemized	\$668,024	\$668,024
Sales and Services	\$785,307	\$785,307
Cafeteria Food Sales	\$369,103	\$369,103
Sales and Services Not Itemized	\$416,204	\$416,204
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,419,710	\$2,419,710
State Funds Transfers	\$2,419,710	\$2,419,710
Agency to Agency Contracts	\$62,580	\$62,580
Central State Hospital Food and Utility Sales	\$2,357,130	\$2,357,130
TOTAL PUBLIC FUNDS	\$138,692,675	\$138,692,675

66.1 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.

State General Funds (\$109,336) (\$109,336)

66.2 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds (\$139,099) (\$139,099)

66.3 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds \$1,384,917 \$0

66.4 Reduce funds for personnel. (H: Maintain four filled general trade technicians, two filled information technology specialists, two filled compliance specialists, two filled administrative assistants, two filled business support specialists, one filled personnel services worker, and one filled advocate position and reduce funds to reflect the Governor's intent to eliminate 45 vacant positions: 13 housekeepers, 12 food service workers, eight administrative support specialists, three compliance specialists, one general trade technician, one business support analyst, one personnel services worker, two warehouse clerks, two facilities maintenance engineers, one budget analyst, and one human resources technician)

State General Funds (\$4,875,797) (\$3,994,966)

66.5 Reduce funds for operations.

State General Funds (\$847,616) (\$847,616)

66.6 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds \$1,772,147

66.7 Increase funds for a 4% targeted salary increase for food service workers and housekeepers to address the 80% turnover rate.

State General Funds \$412,392

66.100 Direct Care Support Services Appropriation (HB 793)

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

TOTAL STATE FUNDS	\$130,232,703	\$131,913,156
State General Funds	\$130,232,703	\$131,913,156
TOTAL AGENCY FUNDS	\$1,453,331	\$1,453,331
Royalties and Rents	\$668,024	\$668,024
Royalties and Rents Not Itemized	\$668,024	\$668,024
Sales and Services	\$785,307	\$785,307
Cafeteria Food Sales	\$369,103	\$369,103
Sales and Services Not Itemized	\$416,204	\$416,204

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,419,710	\$2,419,710
State Funds Transfers	\$2,419,710	\$2,419,710
Agency to Agency Contracts	\$62,580	\$62,580
Central State Hospital Food and Utility Sales	\$2,357,130	\$2,357,130
TOTAL PUBLIC FUNDS	\$134,105,744	\$135,786,197

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 2016	FY 2017	FY 2018	FY 2019	
Number of persons served in community-based prevention programs	699,393	672,728	302,601	761,425	
Percentage of people served by evidence-based programs	100%	100%	90%	90%	
Percentage of adults 18-24 who report binge drinking in the past month	N/A	24.30%	17.90%	16.60%	
Number of teens served at Prevention Clubhouses	146	142	103	120	
Number of teens attending the Georgia Teen Institute	230	310	242	277	
Number of persons who called the HODAC Helpline	10,914	15,058	N/A	N/A	
Percentage of provider assistance requests resolved within 30 days	95%	92%	97%	96%	
Number of businesses with Drugs Don't Work certification	6,587	7,248	7,304	7,166	

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).

Location: Prevention activities are located statewide.

Fund Sources: The current funding structure of the program is approximately 10% state funds and 90% federal funds. The main federal grant is the SAPT Block Grant which has MOE requirements.

Continuation Budget

TOTAL STATE FUNDS	\$1,027,280	\$1,027,280
State General Funds	\$1,027,280	\$1,027,280
TOTAL FEDERAL FUNDS	\$9,996,415	\$9,996,415
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$9,996,415	\$9,996,415
TOTAL PUBLIC FUNDS	\$11,023,695	\$11,023,695

67.1 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds	(\$306)	(\$306)
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67.2 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds	\$20,238
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67.3 Redirect \$130,000 in one-time funds for curriculum development to fund additional prevention services. (H:YES)

State General Funds	\$0
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67.100 Substance Abuse Prevention **Appropriation (HB 793)**

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	\$1,026,974	\$1,047,212
State General Funds	\$1,026,974	\$1,047,212
TOTAL FEDERAL FUNDS	\$9,996,415	\$9,996,415
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$9,996,415	\$9,996,415
TOTAL PUBLIC FUNDS	\$11,023,389	\$11,043,627

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 2016	FY 2017	FY 2018	FY 2019	
Number of people who participated in Council-supported activities	N/A	44,632	44,092	37,813	
Percentage of people with developmental disabilities who report increasing their self-advocacy after participation in Council-supported activities	N/A	N/A	N/A	N/A	
Number of policy or statute changes effected	1	6	3	3	
Annual student enrollment in Inclusive Post-Secondary Education	67	74	104	134	

Number of students involved in Project Search	105	89	77	122
Number of businesses involved in Project Search	16	81	18	22
Percentage of family members who report increasing their self-advocacy after participation in Council-supported activities	N/A	N/A	N/A	N/A

Summary of Activities: The Georgia Council on Developmental Disabilities (GCDD) is a federally funded, independent state agency. The Council does not provide direct services. Through policy initiatives, public awareness, advocacy programs and community building, GCDD works to bring about social change for individuals and families living with intellectual and developmental disabilities in Georgia. GCDD 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.

Fund Sources: The current funding structure of the program is approximately 22% state funds and 78% 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	\$579,690	\$579,690
State General Funds	\$579,690	\$579,690
TOTAL FEDERAL FUNDS	\$2,019,042	\$2,019,042
Developmental Disabilities Basic Support & Advocacy CFDA93.630	\$2,019,042	\$2,019,042
TOTAL PUBLIC FUNDS	\$2,598,732	\$2,598,732

68.1 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds	\$3,238	\$0
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68.2 Eliminate funds for an agricultural careers summer camp for youth with disabilities provided for in FY2020.

State General Funds	(\$14,000)	\$0
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68.3 Reduce funds and utilize existing other funds for the Inclusive Post-Secondary Education (IPSE) program.

State General Funds	(\$20,781)	(\$20,781)
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68.4 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds		\$12,952
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68.100 Developmental Disabilities, Georgia Council on Appropriation (HB 793)

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

TOTAL STATE FUNDS	\$548,147	\$571,861
State General Funds	\$548,147	\$571,861
TOTAL FEDERAL FUNDS	\$2,019,042	\$2,019,042
Developmental Disabilities Basic Support & Advocacy CFDA93.630	\$2,019,042	\$2,019,042
TOTAL PUBLIC FUNDS	\$2,567,189	\$2,590,903

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

Summary of Activities: The Sexual Offender Registration Review Board (SORRB, or SORB) determines the likelihood that a sexual offender will engage in another dangerous sexual offense or crime against a victim who is a minor. Assessments are used by the SORB to determine the risk level of the offenders. Offenders are classified as a Level 1, Level 2, or a Sexually Dangerous Predator.

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 uncompensated terms of four years, and are limited to no more than two consecutive terms. The Board operates as a quasi-judicial, rule-making or policy making body independent of DBHDD.

Continuation Budget

TOTAL STATE FUNDS	\$890,248	\$890,248
State General Funds	\$890,248	\$890,248
TOTAL PUBLIC FUNDS	\$890,248	\$890,248

69.1 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds	\$3,238	\$0
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69.2 Reduce funds for personnel.

State General Funds (\$53,415) (\$53,415)

69.3 Transfer funds from the Georgia Bureau of Investigation (GBI) to the Sexual Offender Review Board for two analyst positions. (H:Transfer funds for one analyst position from the Georgia Bureau of Investigation (GBI))

State General Funds \$160,146 \$80,073

69.4 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds \$14,445

69.100 Sexual Offender Review Board Appropriation (HB 793)

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	\$1,000,217	\$931,351
State General Funds	\$1,000,217	\$931,351
TOTAL PUBLIC FUNDS	\$1,000,217	\$931,351

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 2016	FY 2017	FY 2018	FY 2019
Number of child welfare complaints (per calendar year)	700	545	653	645
Average time to complete an investigation	60	56	65	60
Percentage of teams that remain in compliance with Child Abuse Protocol requirements	66%	78%	73%	68%

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)). OCA concentrates on three tasks: case evaluation and assistance, policy and practice consulting, and education and advocacy.

Location: The OCA investigates cases statewide.

Fund Sources: The current funding structure of the program is 100% state 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	\$1,040,248	\$1,040,248
State General Funds	\$1,040,248	\$1,040,248
TOTAL PUBLIC FUNDS	\$1,040,248	\$1,040,248

178.1 Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.

State General Funds (\$2,873) (\$2,873)

178.2 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds (\$63) (\$63)

178.3 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds \$1,667 \$0

178.4 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds \$16,065

178.100 Child Advocate, Office of the Appropriation (HB 793)

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	\$1,038,979	\$1,053,377
State General Funds	\$1,038,979	\$1,053,377
TOTAL PUBLIC FUNDS	\$1,038,979	\$1,053,377

The Mansion allowance shall be \$60,000.

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.

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Number of finalized adoptions	1,027	1,186	1,201	1,427
Percentage of children exiting foster care for adoption within 24 months of their last removal from home	28.43%	24.28%	22.07%	18.71%
Percentage of adoptions finalized within six months of adoptive placement	91.78%	88.53%	89.16%	91.12%
Number of finalized adoptions as a percentage of total eligible children	45.15%	47.10%	39.45%	43.30%
Percentage of children with an adoption disruption (i.e., children in an adoptive home but the adoption is not finalized)	2.26%	2.37%	1.26%	2.38%

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.

Location: Services are offered statewide.

Fund Sources: The current funding structure of the program is approximately 35% state funds and 65% federal 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. The Adoption Assistance program seeks to support the placement of children with Special Needs into permanent adoptive homes. Without such support, these children are at risk of remaining in temporary foster care for long periods of time. In all cases, it must be documented that the adoption would not be possible without adoption assistance. Types of assistance include, monthly payments to the adoptive parent(s), Medicaid/Amerigroup coverage for the child, one-time payments of fees related to adoption (not to exceed \$1,500 per child), and Special Services (respite services, orthodontic services, specific medical/therapeutic treatment, etc.).

	Continuation Budget	
TOTAL STATE FUNDS	\$37,000,796	\$37,000,796
State General Funds	\$37,000,796	\$37,000,796
TOTAL FEDERAL FUNDS	\$66,997,654	\$66,997,654
Adoption Assistance CFDA93.659	\$50,798,172	\$50,798,172
Promoting Safe and Stable Families CFDA93.556	\$2,500,002	\$2,500,002
Temporary Assistance for Needy Families	\$13,699,480	\$13,699,480
Temporary Assistance for Needy Families Grant CFDA93.558	\$13,699,480	\$13,699,480
TOTAL PUBLIC FUNDS	\$103,998,450	\$103,998,450

180.1 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds	\$9,712	\$0
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180.2 Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 67.30% to 67.03%.

State General Funds	\$151,443	\$151,443
Adoption Assistance CFDA93.659	(\$151,443)	(\$151,443)
Total Public Funds:	\$0	\$0

180.3 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds	\$45,988
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180.100 Adoptions Services

Appropriation (HB 793)

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.

TOTAL STATE FUNDS	\$37,161,951	\$37,198,227
State General Funds	\$37,161,951	\$37,198,227

TOTAL FEDERAL FUNDS	\$66,846,211	\$66,846,211
Adoption Assistance CFDA93.659	\$50,646,729	\$50,646,729
Promoting Safe and Stable Families CFDA93.556	\$2,500,002	\$2,500,002
Temporary Assistance for Needy Families	\$13,699,480	\$13,699,480
Temporary Assistance for Needy Families Grant CFDA93.558	\$13,699,480	\$13,699,480
TOTAL PUBLIC FUNDS	\$104,008,162	\$104,044,438

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 2016	FY 2017	FY 2018	FY 2019	
Number of youth who participate in afterschool and summer programs	21,357	56,136	34,420	40,578	
Percentage of youth in foster care who participate in after school programs	3.55%	1.40%	1.99%	2.26%	

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.

Location: Statewide, but primarily Metro Atlanta.

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

181.100 After School Care **Appropriation (HB 793)**

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
Temporary Assistance for Needy Families	\$15,500,000	\$15,500,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$15,500,000	\$15,500,000
TOTAL PUBLIC FUNDS	\$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			
Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019	
Total number of children reached	94,431	N/A	77,963	99,957	
Total number of families reached	18,793	N/A	15,224	8,888	
Number of community-based partnerships	217	221	45	33	
Number of local entities participating in Abstinence Education Grant Program	35	35	61	40	

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.

Fund Sources: The current funding structure of the program is 63% federal funds and 37% state funds.

		Continuation Budget	
TOTAL STATE FUNDS		\$2,321,131	\$2,321,131
State General Funds		\$2,321,131	\$2,321,131
TOTAL FEDERAL FUNDS		\$6,018,365	\$6,018,365
State Sexual Risk Avoidance Education CFDA93.235		\$2,106,430	\$2,106,430
Community-Based Child Abuse Prevention Grants CFDA93.590		\$839,265	\$839,265
Temporary Assistance for Needy Families		\$3,072,670	\$3,072,670
Temporary Assistance for Needy Families Grant CFDA93.558		\$3,072,670	\$3,072,670
TOTAL PUBLIC FUNDS		\$8,339,496	\$8,339,496

182.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds \$16,416

182.2 Recognize \$1,301,992 in marriage and divorce fee collections for the Children's Trust Fund for child abuse and neglect prevention. (H:YES)

State General Funds \$0

182.100 Child Abuse and Neglect Prevention Appropriation (HB 793)

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

TOTAL STATE FUNDS	\$2,321,131	\$2,337,547
State General Funds	\$2,321,131	\$2,337,547
TOTAL FEDERAL FUNDS	\$6,018,365	\$6,018,365
State Sexual Risk Avoidance Education CFDA93.235	\$2,106,430	\$2,106,430
Community-Based Child Abuse Prevention Grants CFDA93.590	\$839,265	\$839,265
Temporary Assistance for Needy Families	\$3,072,670	\$3,072,670
Temporary Assistance for Needy Families Grant CFDA93.558	\$3,072,670	\$3,072,670
TOTAL PUBLIC FUNDS	\$8,339,496	\$8,355,912

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 2016	FY 2017	FY 2018	FY 2019
Percentage of current support being paid as ordered (per federal fiscal year)	62.00%	61.00%	60.26%	60.43%
Percentage of families receiving arrears payments (per federal fiscal year)	66.70%	64.67%	62.51%	63.51%
Number of active cases (per federal fiscal year)	409,760	417,670	395,872	380,350
Percentage of requests for service that resulted in orders established for case (per federal fiscal year)	89.52%	88.94%	90.58%	91.10%
Total monies collected and redistributed to custodial parents and the state treasury (per federal fiscal year)	\$737,364,369.00	\$744,331,799.06	\$622,353,585.00	\$610,674,546.00

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.

Location: There are 65 child support offices located throughout the state and are established to support 49 judicial circuits in the state.

Fund Sources: The current funding structure of the program is approximately 27% state funds, 70% 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	\$29,839,350	\$29,839,350
State General Funds	\$29,839,350	\$29,839,350
TOTAL FEDERAL FUNDS	\$78,105,754	\$78,105,754
Child Support Enforcement Title IV-D CFDA93.563	\$77,810,271	\$77,810,271
Grants to States for Access & Visitation Programs CFDA93.597	\$295,483	\$295,483
TOTAL AGENCY FUNDS	\$2,841,500	\$2,841,500
Sales and Services	\$2,841,500	\$2,841,500
Child Support Fees per OCGA19-6-33	\$2,841,500	\$2,841,500
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$395,760	\$395,760
State Funds Transfers	\$395,760	\$395,760
Agency to Agency Contracts	\$395,760	\$395,760
TOTAL PUBLIC FUNDS	\$111,182,364	\$111,182,364

183.1 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.

State General Funds (\$371) (\$371)

183.2 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds (\$101,547) (\$101,547)

183.3 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds \$400,694 \$0

183.4 Reduce funds for personnel for 101 vacant child support services agent positions. (H:Reduce funds to reflect the Governor's intent to eliminate 101 vacant child support services agent positions)

State General Funds (\$1,799,155) (\$1,799,155)
 Child Support Enforcement Title IV-D CFDA93.563 (\$3,492,478) (\$3,492,478)
 Total Public Funds: (\$5,291,633) (\$5,291,633)

183.5 Reduce funds for travel to reflect projected expenditures.

State General Funds (\$30,044) (\$30,044)

183.6 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds \$473,090

183.100 Child Support Services Appropriation (HB 793)

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

TOTAL STATE FUNDS	\$28,308,927	\$28,381,323
State General Funds	\$28,308,927	\$28,381,323
TOTAL FEDERAL FUNDS	\$74,613,276	\$74,613,276
Child Support Enforcement Title IV-D CFDA93.563	\$74,317,793	\$74,317,793
Grants to States for Access & Visitation Programs CFDA93.597	\$295,483	\$295,483
TOTAL AGENCY FUNDS	\$2,841,500	\$2,841,500
Sales and Services	\$2,841,500	\$2,841,500
Child Support Fees per OCGA19-6-33	\$2,841,500	\$2,841,500
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$395,760	\$395,760
State Funds Transfers	\$395,760	\$395,760
Agency to Agency Contracts	\$395,760	\$395,760
TOTAL PUBLIC FUNDS	\$106,159,463	\$106,231,859

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.

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Number of calls received by CPS Intake Communication Center	147,819	123,100	191,802	182,388
Number of calls screened out	25,523	26,219	21,221	39,927
Number of investigations conducted	50,958	34,166	38,451	40,494
Number of substantiated maltreatment incidents	34,327	14,046	16,620	13,895
Percentage of children seen within 24 hours of the receipt of the report of alleged maltreatment	87.78%	30.41%	20.24%	91.33%
Number of Family Preservation cases	8,354	6,370	7,307	7,155
Number of Family Support cases	39,437	59,913	54,549	47,066
Percentage of children who return home within 12 months of being removed	73.08%	63.79%	59.72%	55.06%
Percentage of children who were victims of subsequent maltreatment within 6 months	5.26%	5.29%	2.88%	2.37%
Percentage of foster children who re-enter foster care within 12 months	6.23%	5.68%	4.96%	3.98%
Child Protective Service worker average caseload	17.3	16.1	15	17.4
Child Protective Service worker turnover rate	32.37%	29.14%	36.50%	34.80%
Percentage of state served by Child Advocacy Centers	93.25%	92.00%	97.00%	98.20%
Number of forensic interviews conducted by Child Advocacy Centers	9,222	10,802	11,613	12,104
Percentage of forensic interviews conducted for Sexual Abuse Allegations	66.00%	70.00%	68.06%	71.70%

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.

Location: Activities are located statewide.

Fund Sources: The current funding structure of the program is approximately 49% state funds, 51% federal funds, and less than 1% 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 (CFDA93.556). 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-two specific outcome measures. Recent efforts to address personnel matters in Child Welfare Services included a salary rate increase and funding to add 453 CPS caseworkers in the multiyear total amount of \$55.7 million in additional state funds to the program: FY2018 General - \$25.9 million in state funds for an average 19% salary increase for caseworkers (Social Services Specialist I, II, III and Supervisor) for recruitment and retention. ; FY2017 General - \$7.3 million in state funds for an additional 175 child protective service positions. ; FY2016 General - \$5 million in state funds to annualize 103 positions added during FY2015 as well as \$7.5 million for 175 new child protective service positions. \$5 million added to implement ladders and performance-based increases for caseworkers and supervisors. ; FY2015 Amended - \$5 million added in the supplemental for 103 new positions (76 caseworkers and 27 supervisors).

Continuation Budget

TOTAL STATE FUNDS	\$200,355,245	\$200,355,245
State General Funds	\$200,355,245	\$200,355,245
TOTAL FEDERAL FUNDS	\$203,660,910	\$203,660,910
ACA Personal Responsibility Education Program CFDA93.092	\$1,769,065	\$1,769,065
Adoption Assistance CFDA93.659	\$340,316	\$340,316
Chafee Education and Training Vouchers Program CFDA93.599	\$1,259,524	\$1,259,524
Chafee Foster Care Independence Program CFDA93.674	\$3,800,395	\$3,800,395
Child Abuse and Neglect State Grants CFDA93.669	\$803,870	\$803,870
Child Welfare Services - State Grants Title IV-B CFDA93.645	\$10,222,290	\$10,222,290
Children's Justice Grants to States CFDA93.643	\$528,980	\$528,980
Foster Care Title IV-E CFDA93.658	\$41,452,355	\$41,452,355
Medical Assistance Program CFDA93.778	\$502,830	\$502,830
Promoting Safe and Stable Families CFDA93.556	\$10,192,488	\$10,192,488
Social Services Block Grant CFDA93.667	\$2,871,034	\$2,871,034
Temporary Assistance for Needy Families	\$129,917,763	\$129,917,763
Temporary Assistance for Needy Families Grant CFDA93.558	\$128,115,525	\$128,115,525
TANF Transfers to Social Services Block Grant per 42 USC 604	\$1,802,238	\$1,802,238
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$141,133	\$141,133
State Funds Transfers	\$141,133	\$141,133
Agency to Agency Contracts	\$141,133	\$141,133
TOTAL PUBLIC FUNDS	\$404,157,288	\$404,157,288

184.1 *Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.*

State General Funds	(\$3,190)	(\$3,190)
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184.2 *Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.*

State General Funds	\$1,642,623	\$0
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184.3 *Reduce funds for contracts for legal assistance to reflect projected expenditures.*

State General Funds	(\$76,500)	(\$76,500)
Foster Care Title IV-E CFDA93.658	(\$13,500)	(\$13,500)
Total Public Funds:	(\$90,000)	(\$90,000)

184.4 *Reduce funds for foster parent recruitment marketing and outreach.*

State General Funds	(\$250,000)	(\$250,000)
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184.5 *Reduce funds for personnel for six vacant supervisor-mentor positions. (H:Reduce funds to reflect the Governor's intent to eliminate six vacant supervisor-mentor positions)*

State General Funds	(\$456,307)	(\$456,307)
Foster Care Title IV-E CFDA93.658	(\$80,525)	(\$80,525)
Total Public Funds:	(\$536,832)	(\$536,832)

184.6 *Reduce funds for personnel for 127 vacant positions. (H:Reduce funds to reflect the Governor's intent to eliminate 127 vacant social services specialist caseworker positions)*

State General Funds	(\$5,868,770)	(\$5,868,770)
Foster Care Title IV-E CFDA93.658	(\$916,925)	(\$916,925)
Total Public Funds:	(\$6,785,695)	(\$6,785,695)

184.7 *Reduce funds for personnel for six vacant foster care support positions. (H:Reduce funds to reflect the Governor's intent to eliminate six vacant foster care support services positions)*

State General Funds	(\$226,780)	(\$226,780)
Foster Care Title IV-E CFDA93.658	(\$40,019)	(\$40,019)
Total Public Funds:	(\$266,799)	(\$266,799)

184.8 Reduce funds and transfer \$2,400,000 in Temporary Assistance for Needy Families Block Grant (TANF) funds from the Departmental Administration (DHS) program to the Child Welfare Services program for child protective caseworker positions (Total Funds: \$0).

State General Funds	(\$2,400,000)	(\$2,400,000)
Temporary Assistance for Needy Families Grant CFDA93.558	\$2,400,000	\$2,400,000
Total Public Funds:	\$0	\$0

184.9 Reduce funds and replace funds with Temporary Assistance for Needy Families Block Grant (TANF) funds for child protective caseworker positions. (H:Reduce funds and replace \$970,000 in state general funds with existing Temporary Assistance for Needy Families Block Grant (TANF) funds for child protective caseworker positions and utilize \$500,000 in state funds for the Multi-Agency Alliance for Children)

State General Funds	(\$1,470,000)	(\$970,000)
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184.10 Reduce funds for travel expenses to reflect projected expenditures.

State General Funds	(\$287,136)	(\$287,136)
Foster Care Title IV-E CFDA93.658	(\$50,672)	(\$50,672)
Total Public Funds:	(\$337,808)	(\$337,808)

184.11 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds	\$4,215,334
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184.12 Utilize \$970,000 in existing funds to implement a pilot program for closed foster care cases beginning July 1, 2020. (H:YES)

State General Funds	\$0
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184.13 Increase funds for a 2% targeted salary increase for DFCS support service specialists to address the 36% turnover rate.

State General Funds	\$2,454,820
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184.100 Child Welfare Services Appropriation (HB 793)

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	\$190,959,185	\$196,486,716
State General Funds	\$190,959,185	\$196,486,716
TOTAL FEDERAL FUNDS	\$204,959,269	\$204,959,269
ACA Personal Responsibility Education Program CFDA93.092	\$1,769,065	\$1,769,065
Adoption Assistance CFDA93.659	\$340,316	\$340,316
Chafee Education and Training Vouchers Program CFDA93.599	\$1,259,524	\$1,259,524
Chafee Foster Care Independence Program CFDA93.674	\$3,800,395	\$3,800,395
Child Abuse and Neglect State Grants CFDA93.669	\$803,870	\$803,870
Child Welfare Services - State Grants Title IV-B CFDA93.645	\$10,222,290	\$10,222,290
Children's Justice Grants to States CFDA93.643	\$528,980	\$528,980
Foster Care Title IV-E CFDA93.658	\$40,350,714	\$40,350,714
Medical Assistance Program CFDA93.778	\$502,830	\$502,830
Promoting Safe and Stable Families CFDA93.556	\$10,192,488	\$10,192,488
Social Services Block Grant CFDA93.667	\$2,871,034	\$2,871,034
Temporary Assistance for Needy Families	\$132,317,763	\$132,317,763
Temporary Assistance for Needy Families Grant CFDA93.558	\$130,515,525	\$130,515,525
TANF Transfers to Social Services Block Grant per 42 USC 604	\$1,802,238	\$1,802,238
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$141,133	\$141,133
State Funds Transfers	\$141,133	\$141,133
Agency to Agency Contracts	\$141,133	\$141,133
TOTAL PUBLIC FUNDS	\$396,059,587	\$401,587,118

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			
Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Number of low-income individuals who were assisted by Community Services Block Grant Funds	114,781	131.02	165,745	N/A
Number of individuals receiving emergency assistance	130,474	104.375	118,365	N/A
Percentage of participants who were unemployed and obtained a job	19.00%	22.00%	8.00%	N/A
Percentage of participants who became employed and maintained a job for at least 90 days	65.00%	88.00%	87.00%	N/A

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Percentage of participants who obtained educational skills/competencies required for employment	40.46%	41.11%	38.90%	N/A
Average amount spent per individual service outcome contracted through the community action agencies	Do not Collect	Do Not Collect	Remove	
Number of senior citizens receiving services who maintain an independent living situation	13,720	13,675	16,604	N/A
Number of individuals with disabilities served who maintain an independent living situation	9,281	9,538	7,590	N/A
Percentage of low-income participants who obtained court-ordered child support payments leading to becoming more self-sufficient	3,544	3,748	3,008	N/A

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.

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

185.100 Community Services

Appropriation (HB 793)

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
Community Services Block Grant CFDA93.569	\$16,110,137	\$16,110,137
TOTAL PUBLIC FUNDS	\$16,110,137	\$16,110,137

Departmental Administration (DHS)

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 2016	FY 2017	FY 2018	FY 2019
Percentage of background investigations initiated by electronic fingerprinting technicians within 14 calendar days (Target: 95%)	98.00%	99.00%	99.00%	99.00%
Number of Application Software Requests	586	640	638	344
Number of clients receiving transportation services	15,092	24,704	14,807	20,696
Number of trips provided by transportation services	2,300,539	2,264,002	2,164,229	1,950,214
Total funds expended for transportation	\$26,412,590.00	\$23,357,591.00	\$25,048,153.00	\$26,773,384.41
Percentage of Application Software Requests completed by the agreed upon date	88.23%	88.44%	94.94%	93.57%
Cost per trip for transportation services	\$11.48	\$10.32	\$11.57	\$11.89

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.

Fund Sources: The current funding structure of the program is approximately 45% state funds, 45% federal funds, and 10% agency funds.

Continuation Budget

TOTAL STATE FUNDS	\$58,156,857	\$58,156,857
State General Funds	\$58,156,857	\$58,156,857
TOTAL FEDERAL FUNDS	\$53,513,243	\$53,513,243
FFIND State Children's Insurance Prog CFDA93.767	\$587,238	\$587,238
Adoption Assistance CFDA93.659	\$45,516	\$45,516
Cap. Assist. Progs.for Elderly and Disabled Persons CFDA20.513	\$11,743,050	\$11,743,050
Chafee Foster Care Independence Program CFDA93.674	\$404,665	\$404,665
Child Abuse and Neglect State Grants CFDA93.669	\$180,349	\$180,349
FFIND Child Care and Development Block Grant CFDA93.575	\$140,233	\$140,233
Child Support Enforcement Title IV-D CFDA93.563	\$4,918,018	\$4,918,018
Community Services Block Grant CFDA93.569	\$127,302	\$127,302
Emergency Food Assistance Program (Admin.Costs) CFDA10.568	\$2,995,711	\$2,995,711
Foster Care Title IV-E CFDA93.658	\$6,780,375	\$6,780,375
Low-Income Home Energy Assistance CFDA93.568	\$408,761	\$408,761

Medical Assistance Program CFDA93.778	\$5,276,916	\$5,276,916
FFIND Medical Assistance Program CFDA93.778	\$1,230,119	\$1,230,119
Promoting Safe and Stable Families CFDA93.556	\$16,916	\$16,916
Refugee & Entrant Assist. Programs CFDA93.566	\$685,638	\$685,638
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$147,153	\$147,153
Social Security Disability Insurance CFDA96.001	\$143,521	\$143,521
Special Prgs for Aging-Nutrition Services CFDA93.045	\$914,746	\$914,746
State Admin. Matching Grants-Food Stamp Program CFDA10.561	\$8,621,953	\$8,621,953
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$23,559	\$23,559
Temporary Assistance for Needy Families	\$8,121,504	\$8,121,504
Temporary Assistance for Needy Families Grant CFDA93.558	\$8,121,504	\$8,121,504
TOTAL AGENCY FUNDS	\$13,545,587	\$13,545,587
Rebates, Refunds, and Reimbursements	\$1,500,000	\$1,500,000
Settlements	\$1,500,000	\$1,500,000
Sales and Services	\$12,045,587	\$12,045,587
Non-Emergency Transportation Services	\$12,015,176	\$12,015,176
Sales and Services Not Itemized	\$30,411	\$30,411
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$34,465	\$34,465
State Funds Transfers	\$34,465	\$34,465
Agency to Agency Contracts	\$34,465	\$34,465
TOTAL PUBLIC FUNDS	\$125,250,152	\$125,250,152

186.1 *Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.*

State General Funds	(\$1,040)	(\$1,040)
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186.2 *Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.*

State General Funds	(\$8,182)	(\$8,182)
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186.3 *Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.*

State General Funds	(\$252,499)	(\$252,499)
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186.4 *Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.*

State General Funds	\$178,866	\$0
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186.5 *Transfer funds from the Departmental Administration (DHS) program to the Residential Child Care Licensing program for two positions.*

State General Funds	(\$213,036)	(\$213,036)
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186.6 *Reduce funds for information technology contracts to reflect projected expenditures.*

State General Funds	(\$1,320,508)	(\$1,320,508)
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186.7 *Increase funds to reflect a reduction in the enhanced Federal Medical Assistance Percentage (e-FMAP) from 88.61% to 76.92%.*

State General Funds	\$1,446,067	\$1,446,067
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186.8 *Reduce funds for personnel to realize savings from vacant positions. (H:Reduce funds to reflect the Governor's intent to eliminate 21 positions)*

State General Funds	(\$1,900,735)	(\$1,900,735)
Foster Care Title IV-E CFDA93.658	(\$318,770)	(\$318,770)
Total Public Funds:	(\$2,219,505)	(\$2,219,505)

186.9 *Reduce funds for Georgia Memory Net to reflect projected expenditures.*

State General Funds	(\$247,200)	\$0
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186.10 *Reduce funds and utilize existing Social Services Block Grant (SSBG) funds for contracts.*

State General Funds	(\$160,000)	(\$160,000)
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186.11 *Reduce funds for travel and conference expenses.*

State General Funds	(\$20,759)	(\$20,759)
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186.12 *Transfer funds from the Departmental Administration (DHS) program to the Council on Aging program for personnel for one position.*

State General Funds	(\$71,391)	(\$71,391)
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186.13 *Transfer funds from the Departmental Administration (DHS) program to the Child Welfare Services program to reflect projected expenditures.*

Temporary Assistance for Needy Families Grant CFDA93.558	(\$2,400,000)	(\$2,400,000)
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186.14 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds

\$736,030

186.100 Departmental Administration (DHS)

Appropriation (HB 793)

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	\$55,586,440	\$56,390,804
State General Funds	\$55,586,440	\$56,390,804
TOTAL FEDERAL FUNDS	\$50,794,473	\$50,794,473
FFIND State Children's Insurance Prog CFDA93.767	\$587,238	\$587,238
Adoption Assistance CFDA93.659	\$45,516	\$45,516
Cap. Assist. Progs.for Elderly and Disabled Persons CFDA20.513	\$11,743,050	\$11,743,050
Chafee Foster Care Independence Program CFDA93.674	\$404,665	\$404,665
Child Abuse and Neglect State Grants CFDA93.669	\$180,349	\$180,349
FFIND Child Care and Development Block Grant CFDA93.575	\$140,233	\$140,233
Child Support Enforcement Title IV-D CFDA93.563	\$4,918,018	\$4,918,018
Community Services Block Grant CFDA93.569	\$127,302	\$127,302
Emergency Food Assistance Program (Admin.Costs) CFDA10.568	\$2,995,711	\$2,995,711
Foster Care Title IV-E CFDA93.658	\$6,461,605	\$6,461,605
Low-Income Home Energy Assistance CFDA93.568	\$408,761	\$408,761
Medical Assistance Program CFDA93.778	\$5,276,916	\$5,276,916
FFIND Medical Assistance Program CFDA93.778	\$1,230,119	\$1,230,119
Promoting Safe and Stable Families CFDA93.556	\$16,916	\$16,916
Refugee & Entrant Assist. Programs CFDA93.566	\$685,638	\$685,638
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$147,153	\$147,153
Social Security Disability Insurance CFDA96.001	\$143,521	\$143,521
Special Prgs for Aging-Nutrition Services CFDA93.045	\$914,746	\$914,746
State Admin. Matching Grants-Food Stamp Program CFDA10.561	\$8,621,953	\$8,621,953
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$23,559	\$23,559
Temporary Assistance for Needy Families	\$5,721,504	\$5,721,504
Temporary Assistance for Needy Families Grant CFDA93.558	\$5,721,504	\$5,721,504
TOTAL AGENCY FUNDS	\$13,545,587	\$13,545,587
Rebates, Refunds, and Reimbursements	\$1,500,000	\$1,500,000
Settlements	\$1,500,000	\$1,500,000
Sales and Services	\$12,045,587	\$12,045,587
Non-Emergency Transportation Services	\$12,015,176	\$12,015,176
Sales and Services Not Itemized	\$30,411	\$30,411
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$34,465	\$34,465
State Funds Transfers	\$34,465	\$34,465
Agency to Agency Contracts	\$34,465	\$34,465
TOTAL PUBLIC FUNDS	\$119,960,965	\$120,765,329

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 2016	FY 2017	FY 2018	FY 2019
Number of reports of abuse, neglect, or exploitation	45,255	39,499	50,159	62,311
Number of wards	925	809	952	917
Number of complaints received by Long-Term Care Ombudsman	3,532	3,391	4,259	4,650
Number of participants in the At-Risk Adult Crime Tactics Training Program	406	267	354	416
Percentage of Adult Protective Services investigations initiated within 10 days	92.94%	94.60%	94.00%	93.00%
Percentage of Adult Protective Services investigations completed within 30 days	73.00%	N/A	81.80%	73.80%
Average Adult Protective Services investigator caseload	24	21	25	27
Average Adult Protective Services guardianship manager caseload	30	24	26	25
APS investigator turnover rate	11.86%	8.00%	11.61%	18.98%
Public guardianship case manager turnover rate	18.18%	19.51%	8.80%	23.26%
Percentage of reports resulting in an investigation	37.00%	24.00%	67.00%	87.00%
Percentage of investigations where claims were substantiated	37.00%	31.00%	38.90%	39.90%
Percentage of investigations reopened within 6 months (Case Recidivism)	N/A	4.65%	N/A	N/A

Amount of consumer savings through Elderly Legal Assistance counseling	\$9,584,925.00	\$11,123,785.00	\$9,083,926.00	\$11,068,368.00
Percentage of Long-Term Care Ombudsman complaints resolved to client's satisfaction	94.00%	54.00%	68.70%	69.00%
Number of legal cases represented	27,618	28,160	28,702	10,586

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.

Location: Services offered statewide.

Fund Sources: The current funding structure of the program is approximately 85% state funds and 15% federal funds.

Noteworthy: FY2015-FY2018 saw the addition of \$3.18 million in state funds within the Elder Abuse Investigations and Prevention program to hire an additional 44 APS workers in order to reduce the caseload of APS investigators to bring it closer the best practice ratio of 1:15.

Continuation Budget

TOTAL STATE FUNDS		\$22,470,518	\$22,470,518
State General Funds		\$22,470,518	\$22,470,518
TOTAL FEDERAL FUNDS		\$3,868,926	\$3,868,926
Aging Supportive Services & Senior Centers CFDA93.044		\$1,058,060	\$1,058,060
Long Term Care Ombudsman Services CFDA93.042		\$410,938	\$410,938
Prevention of Elder Abuse, Neglect, & Exploitation CFDA93.041		\$120,389	\$120,389
Social Services Block Grant CFDA93.667		\$2,279,539	\$2,279,539
TOTAL PUBLIC FUNDS		\$26,339,444	\$26,339,444

187.1 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds		(\$23,022)	(\$23,022)
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187.2 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds		\$318,912	\$0
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187.3 Reduce funds for travel and conference expenses.

State General Funds		(\$1,983)	(\$1,983)
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187.4 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds			\$363,173
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187.100 Elder Abuse Investigations and Prevention Appropriation (HB 793)

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		\$22,764,425	\$22,808,686
State General Funds		\$22,764,425	\$22,808,686
TOTAL FEDERAL FUNDS		\$3,868,926	\$3,868,926
Aging Supportive Services & Senior Centers CFDA93.044		\$1,058,060	\$1,058,060
Long Term Care Ombudsman Services CFDA93.042		\$410,938	\$410,938
Prevention of Elder Abuse, Neglect, & Exploitation CFDA93.041		\$120,389	\$120,389
Social Services Block Grant CFDA93.667		\$2,279,539	\$2,279,539
TOTAL PUBLIC FUNDS		\$26,633,351	\$26,677,612

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 2016	FY 2017	FY 2018	FY 2019
Number of months Community Care Service Program participants delayed admission into a more costly facility	63	Delete Moved to DCH	Delete Moved to DCH	Delete Moved to DCH
Number of months Non-Medicaid Home and Community Based Services program participants delayed admission into a more costly facility	46	49	46	50
Community Care Service Program clients served	9,701	Delete Moved to DCH	Delete Moved to DCH	Delete Moved to DCH

Non-Medicaid Home and Community Based Services clients served	24,404	33,970	33,875	30,251
Average cost per Community Care Service Program client	\$11,473.00	Delete Moved to DCH	Delete Moved to DCH	Delete Moved to DCH
Average cost per Non-Medicaid Home and Community Based Services client	\$1,884.00	\$1,849.00	\$1,898.00	\$1,449.00

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.

Location: Services offered statewide.

Fund Sources: The current funding structure of the program is approximately 50% state funds and 50% 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 had Tobacco Settlement Funds in the past that are no longer present.

Continuation Budget

TOTAL STATE FUNDS	\$29,269,203	\$29,269,203
State General Funds	\$29,269,203	\$29,269,203
TOTAL FEDERAL FUNDS	\$30,929,341	\$30,929,341
Aging Supportive Services & Senior Centers CFDA93.044	\$7,509,202	\$7,509,202
National Family Caregiver Support CFDA93.052	\$3,454,537	\$3,454,537
Social Services Block Grant CFDA93.667	\$6,200,343	\$6,200,343
Special Prgs for Aging-Nutrition Services CFDA93.045	\$13,765,259	\$13,765,259
TOTAL PUBLIC FUNDS	\$60,198,544	\$60,198,544

188.1 Reduce funds and utilize existing Social Services Block Grant (SSBG) funds for contracts.

State General Funds	(\$75,000)	(\$75,000)
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188.2 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds	\$5,007
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188.98 Transfer funds and 15 positions from the Elder Support Services program to the Elder Community Living Services program to consolidate program budgets and expenditures.

State General Funds	\$4,353,642	\$0
Social Services Block Grant CFDA93.667	\$750,000	\$0
Senior Community Service Employment Program CFDA17.235	\$2,130,670	\$0
Special Prgs for Aging-Discretionary Projs CFDA93.048	\$301,461	\$0
Nutrition Services Incentive Program CFDA93.053	\$2,360,173	\$0
Special Prgs for Aging-Disease Prev&Health PromotionCFDA93.043	\$491,367	\$0
State Health Insurance Assistance Program CFDA93.324	\$704,058	\$0
Total Public Funds:	\$11,091,371	\$0

188.100 Elder Community Living Services Appropriation (HB 793)

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	\$33,547,845	\$29,199,210
State General Funds	\$33,547,845	\$29,199,210
TOTAL FEDERAL FUNDS	\$37,667,070	\$30,929,341
Aging Supportive Services & Senior Centers CFDA93.044	\$7,509,202	\$7,509,202
National Family Caregiver Support CFDA93.052	\$3,454,537	\$3,454,537
Nutrition Services Incentive Program CFDA93.053	\$2,360,173	
Senior Community Service Employment Program CFDA17.235	\$2,130,670	
Social Services Block Grant CFDA93.667	\$6,950,343	\$6,200,343
Special Prgs for Aging-Discretionary Projs CFDA93.048	\$301,461	
Special Prgs for Aging-Nutrition Services CFDA93.045	\$13,765,259	\$13,765,259
Special Prgs for Aging-Disease Prev&Health PromotionCFDA93.043	\$491,367	
State Health Insurance Assistance Program CFDA93.324	\$704,058	
TOTAL PUBLIC FUNDS	\$71,214,915	\$60,128,551

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 2016	FY 2017	FY 2018	FY 2019
Percentage of clients retaining employment for 6 months or longer	68.9%	69.4%	45.0%	41.0%
Out-of-pocket savings to Medicare consumers	\$44,993,878.00	\$44,995,344.00	\$14,908,302.00	\$9,372,437.02
Number of Aging & Disability Resource Connection clients served	115,175	174,627	79,689	98,860
Percentage of clients receiving either home delivered meals or congregate meals that maintain or improve their nutrition risk score	73.0%	65.0%	69.5%	65.0%
Number of seniors served meals at senior centers	14,808	15,271	15,311	15,617
Number of seniors served home delivered meals	13,732	12,666	13,645	14,187
Number of home delivered meals	2,466,355	2,411,228	2,497,845	2,610,896
Number of Money Follows the Person transitions	204	218	255	212
Money Follows the Person Savings to Medicaid (based on average Medicaid Nursing Home costs)	\$6,672,760.00	\$7,629,346.00	\$9,205,245.00	\$7,632,000.00
Number of senior center meals served	1,482,272	1,470,017	1,491,942	1,583,114

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, grant funded until 2020; 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.

Location: Services offered statewide.

Fund Sources: The current funding structure of the program is approximately 40% state funds and 620 federal funds.

Continuation Budget

TOTAL STATE FUNDS	\$4,645,054	\$4,645,054
State General Funds	\$4,645,054	\$4,645,054
TOTAL FEDERAL FUNDS	\$6,737,729	\$6,737,729
Nutrition Services Incentive Program CFDA93.053	\$2,360,173	\$2,360,173
Senior Community Service Employment Program CFDA17.235	\$2,130,670	\$2,130,670
Social Services Block Grant CFDA93.667	\$750,000	\$750,000
Special Prgs for Aging-Discretionary Projs CFDA93.048	\$301,461	\$301,461
Special Prgs for Aging-Disease Prev&Health PromotionCFDA93.043	\$491,367	\$491,367
State Health Insurance Assistance Program CFDA93.324	\$704,058	\$704,058
TOTAL PUBLIC FUNDS	\$11,382,783	\$11,382,783

189.1 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds	(\$3,985)	(\$3,985)
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189.2 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds	\$3,238	\$0
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189.3 Reduce funds and utilize existing Social Services Block Grant (SSBG) funds for contracts.

State General Funds	(\$195,000)	(\$195,000)
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189.4 Reduce funds for marketing for the Aging and Disability Resource Connection (ARDC).

State General Funds	(\$94,920)	(\$94,920)
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189.5 Reduce funds for travel and conference expenses.

State General Funds	(\$745)	(\$745)
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189.6 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds		\$14,100
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189.98 *Transfer funds and 15 positions from the Elder Support Services program to the Elder Community Living Services program to consolidate program budget and expenditures.*

State General Funds	(\$4,353,642)	\$0
Social Services Block Grant CFDA93.667	(\$750,000)	\$0
Senior Community Service Employment Program CFDA17.235	(\$2,130,670)	\$0
Special Prgs for Aging-Discretionary Projs CFDA93.048	(\$301,461)	\$0
Nutrition Services Incentive Program CFDA93.053	(\$2,360,173)	\$0
Special Prgs for Aging-Disease Prev&Health PromotionCFDA93.043	(\$491,367)	\$0
State Health Insurance Assistance Program CFDA93.324	(\$704,058)	\$0
Total Public Funds:	(\$11,091,371)	\$0

189.100 Elder Support Services **Appropriation (HB 793)**

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	\$0	\$4,364,504
State General Funds	\$0	\$4,364,504
TOTAL FEDERAL FUNDS	\$0	\$6,737,729
Nutrition Services Incentive Program CFDA93.053	\$0	\$2,360,173
Senior Community Service Employment Program CFDA17.235	\$0	\$2,130,670
Social Services Block Grant CFDA93.667	\$0	\$750,000
Special Prgs for Aging-Discretionary Projs CFDA93.048	\$0	\$301,461
Special Prgs for Aging-Disease Prev&Health PromotionCFDA93.043	\$0	\$491,367
State Health Insurance Assistance Program CFDA93.324	\$0	\$704,058
TOTAL PUBLIC FUNDS	\$0	\$11,102,233

Energy Assistance

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

			Program Overview	
Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Number of households that received energy assistance	129,446	137,385	140,795	191,424
Number of households that received crisis energy assistance	27,816	30,715	36,563	34,913
Number of households served through weatherization	N/A	N/A	N/A	N/A
Average payment received for regular energy assistance	\$338.57	\$338.33	\$346.81	\$346.99
Average payment received for crisis energy assistance	\$338.57	\$341.53	\$345.85	\$345.67
Percentage of LIHEAP recipient households that have at least one member who is either elderly, disabled or, under the age of five	69.96%	69.82%	69.30%	74.96%
Percentage of households authorized for assistance within 11 days from date of application	N/A	73.15%	70.61%	67.43%
Number of elderly households authorized for assistance in order to retain heating services	N/A	70,334	71,675	107,161

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.

Location: Services are offered statewide.

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

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

190.100 Energy Assistance **Appropriation (HB 793)**

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
Low-Income Home Energy Assistance CFDA93.568	\$55,320,027	\$55,320,027
TOTAL PUBLIC FUNDS	\$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 2016	FY 2017	FY 2018	FY 2019
Number of food stamp cases	810,670	762,684	714,985	659,707
Food stamp eligibility accuracy rate (maintain error rate below national average)	95.13%	95.30%	80.32%	90.87%
Percentage of individuals receiving Right from the Start Medicaid within 45 days of application	83.12%	95.36%	74.16%	84.46%

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

Location: Eligibility is determined statewide.

Fund Sources: The current funding structure of this program is approximately 40% state funds and 60% federal funds.

	Continuation Budget	
TOTAL STATE FUNDS	\$121,206,639	\$121,206,639
State General Funds	\$121,206,639	\$121,206,639
TOTAL FEDERAL FUNDS	\$209,627,789	\$209,627,789
FFIND State Children's Insurance Prog CFDA93.767	\$1,243,210	\$1,243,210
Adoption Assistance CFDA93.659	\$180,706	\$180,706
Chafee Foster Care Independence Program CFDA93.674	\$153,475	\$153,475
Commodity Supplemental Food Program CFDA10.565	\$455,539	\$455,539
Community Services Block Grant CFDA93.569	\$44,344	\$44,344
Emergency Food Assistance Program (Admin.Costs) CFDA10.568	\$1,063,957	\$1,063,957
Foster Care Title IV-E CFDA93.658	\$7,893,411	\$7,893,411
Low-Income Home Energy Assistance CFDA93.568	\$435,317	\$435,317
Medical Assistance Program CFDA93.778	\$84,837,290	\$84,837,290
Promoting Safe and Stable Families CFDA93.556	\$12,094	\$12,094
Refugee & Entrant Assist. Programs CFDA93.566	\$88,638	\$88,638
State Admin. Matching Grants-Food Stamp Program CFDA10.561	\$89,708,718	\$89,708,718
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$102,822	\$102,822
Temporary Assistance for Needy Families	\$23,408,268	\$23,408,268
Temporary Assistance for Needy Families Grant CFDA93.558	\$23,408,268	\$23,408,268
TOTAL PUBLIC FUNDS	\$330,834,428	\$330,834,428

191.1 <i>Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.</i>		
State General Funds	(\$1,105)	(\$1,105)
191.2 <i>Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.</i>		
State General Funds	(\$3,191)	(\$3,191)
191.3 <i>Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.</i>		
State General Funds	(\$734,812)	(\$734,812)
191.4 <i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>		
State General Funds	\$1,758,608	\$0
191.5 <i>Reduce funds for information technology to reflect projected expenditures.</i>		
State General Funds	(\$4,971,618)	(\$4,971,618)
Medical Assistance Program CFDA93.778	(\$11,822,607)	(\$11,822,607)
Total Public Funds:	(\$16,794,225)	(\$16,794,225)
191.6 <i>Reduce funds for personnel for 105 vacant eligibility caseworker positions. (H:Maintain \$1,122,534 for adequate staffing levels and salaries and reduce funds for attrition rates)</i>		
State General Funds	(\$2,245,069)	(\$1,122,535)
State Admin. Matching Grants-Food Stamp Program CFDA10.561	(\$3,367,604)	(\$2,806,338)
Total Public Funds:	(\$5,612,673)	(\$3,928,873)
191.7 <i>Reduce funds for travel expenses to reflect projected expenditures.</i>		
State General Funds	(\$20,801)	(\$20,801)
State Admin. Matching Grants-Food Stamp Program CFDA10.561	(\$31,201)	(\$31,201)
Total Public Funds:	(\$52,002)	(\$52,002)

191.8 Utilize \$3,711,633 in existing state funds to transfer the Right from the Start Medical Assistance Group from the Department of Community Health to the Department of Human Services (Total Funds: \$14,802,500). (G:YES)(H:YES)

State General Funds \$0 \$0

191.9 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds \$1,431,756

191.100 Federal Eligibility Benefit Services

Appropriation (HB 793)

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	\$114,988,651	\$115,784,333
State General Funds	\$114,988,651	\$115,784,333
TOTAL FEDERAL FUNDS	\$194,406,377	\$194,967,643
FFIND State Children's Insurance Prog CFDA93.767	\$1,243,210	\$1,243,210
Adoption Assistance CFDA93.659	\$180,706	\$180,706
Chafee Foster Care Independence Program CFDA93.674	\$153,475	\$153,475
Commodity Supplemental Food Program CFDA10.565	\$455,539	\$455,539
Community Services Block Grant CFDA93.569	\$44,344	\$44,344
Emergency Food Assistance Program (Admin.Costs) CFDA10.568	\$1,063,957	\$1,063,957
Foster Care Title IV-E CFDA93.658	\$7,893,411	\$7,893,411
Low-Income Home Energy Assistance CFDA93.568	\$435,317	\$435,317
Medical Assistance Program CFDA93.778	\$73,014,683	\$73,014,683
Promoting Safe and Stable Families CFDA93.556	\$12,094	\$12,094
Refugee & Entrant Assist. Programs CFDA93.566	\$88,638	\$88,638
State Admin. Matching Grants-Food Stamp Program CFDA10.561	\$86,309,913	\$86,871,179
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$102,822	\$102,822
Temporary Assistance for Needy Families	\$23,408,268	\$23,408,268
Temporary Assistance for Needy Families Grant CFDA93.558	\$23,408,268	\$23,408,268
TOTAL PUBLIC FUNDS	\$309,395,028	\$310,751,976

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.

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Number of licensed foster homes	6,495	7,194	7,936	8,307
Number of children in the legal custody of DFCS	19,448	19,832	21,235	20,464
Percentage of siblings placed together in out-of-home care	66.68%	66.16%	68.28%	68.79%
Percentage of children in care for 12-24 months with two or fewer placement settings	49.82%	57.72%	52.24%	47.78%
Percentage of children placed with relatives	27.97%	29.02%	34.97%	36.14%
Percentage of children in congregate care	12.44%	11.65%	13.14%	15.13%
Percentage of children who do not experience maltreatment while in foster care	98.83%	99.86%	99.76%	99.59%

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.

Location: Services are offered statewide.

Fund Sources: The current funding structure of the program is approximately 73% state funds and 27% federal funds. TANF makes up slightly more than half of the funding for this program, and therefore reductions to the Out-of-Home Care program will have Maintenance-of-Effort (MOE) implications. The other half of federal funding is Foster Care Title IV-E. The Foster Care Title IV-E funds are based upon the state's Medicaid rates, and thus have the same matching requirements. However, only certain subset of children are Foster Care IV-E eligible, so a calculation to estimate the IV-E dollars that can be drawn down for each additional state dollar added is roughly 15 cents for every 85 cents of state funds appropriated.

Continuation Budget

TOTAL STATE FUNDS	\$289,250,519	\$289,250,519
State General Funds	\$289,250,519	\$289,250,519
TOTAL FEDERAL FUNDS	\$101,458,160	\$101,458,160
Adoption Assistance CFDA93.659	\$215,338	\$215,338

Foster Care Title IV-E CFDA93.658	\$40,056,691	\$40,056,691
Temporary Assistance for Needy Families	\$61,186,131	\$61,186,131
Temporary Assistance for Needy Families Grant CFDA93.558	\$61,186,131	\$61,186,131
TOTAL PUBLIC FUNDS	\$390,708,679	\$390,708,679

192.1 Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 67.30% to 67.03%.

State General Funds	\$115,712	\$115,712
Foster Care Title IV-E CFDA93.658	(\$115,712)	(\$115,712)
Total Public Funds:	\$0	\$0

192.2 Reduce funds to realize savings from a decrease in Out-of-Home Care utilization due to a decline in average monthly placements.

State General Funds	(\$6,695,134)	(\$6,695,134)
Foster Care Title IV-E CFDA93.658	(\$741,292)	(\$741,292)
Total Public Funds:	(\$7,436,426)	(\$7,436,426)

192.100 Out-of-Home Care Appropriation (HB 793)

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.

TOTAL STATE FUNDS	\$282,671,097	\$282,671,097
State General Funds	\$282,671,097	\$282,671,097
TOTAL FEDERAL FUNDS	\$100,601,156	\$100,601,156
Adoption Assistance CFDA93.659	\$215,338	\$215,338
Foster Care Title IV-E CFDA93.658	\$39,199,687	\$39,199,687
Temporary Assistance for Needy Families	\$61,186,131	\$61,186,131
Temporary Assistance for Needy Families Grant CFDA93.558	\$61,186,131	\$61,186,131
TOTAL PUBLIC FUNDS	\$383,272,253	\$383,272,253

Refugee Assistance

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

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of participating refugees obtaining employment	42.60%	85.97%	60.00%	52.26%
Percentage of refugees retaining employment for 90 days	88.00%	80.58%	93.00%	87.01%
Percentage of refugees entering full time employment offering health benefits	80.91%	80.38%	66.00%	55.37%
Cost per refugee entering employment	\$832.93	\$963.40	\$638.69	\$782.88
Percentage of refugees receiving health screenings within their first 30 days in the country	75.00%	79.00%	87.00%	82.20%
The number of eligible refugees receiving English language instruction	1,608	792	739	518
The number of eligible refugees receiving social adjustment services	1,280	992	1,262	1,075
Percentage of Refugees who terminate Refuge Cass Assistance/Temporary Assistance for Needy Families due to employment.	89.00%	90.00%	100.00%	100.00%
Number of Refugees initially resettled in Georgia.	2,861	2964	700	1,305
Number of Refugees who entered full time employment.	1,090	765	1,071	520

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).

Location: Services are primarily in the Metro Atlanta area.

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 Department 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
State General Funds	\$0	\$0
TOTAL FEDERAL FUNDS	\$5,035,754	\$5,035,754
Refugee & Entrant Assist. Programs CFDA93.566	\$5,035,754	\$5,035,754
TOTAL PUBLIC FUNDS	\$5,035,754	\$5,035,754

193.100 Refugee Assistance Appropriation (HB 793)

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

TOTAL FEDERAL FUNDS	\$5,035,754	\$5,035,754
Refugee & Entrant Assist. Programs CFDA93.566	\$5,035,754	\$5,035,754
TOTAL PUBLIC FUNDS	\$5,035,754	\$5,035,754

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 2016	FY 2017	FY 2018	FY 2019
Number of new license and renewal applications processed	313	356	351	344
Number of complaints and incident reports received	4,959	6,384	7,781	7,243
Percentage of licensed facilities, agencies, and institutions who received a follow-up visit within the required time frame following issuance of an Enforcement Action	87.0%	91.3%	85.7%	100.0%
Percentage of inspections closed within 30 days	53.6%	48.3%	45.5%	34.7%
Percentage of received complaints and incident reports that result in investigations	55.0%	12.7%	11.5%	18.5%
Average number of days for investigations	N/A	94	101	165
Number of Supplemental Nutrition Assistance Program (SNAP) recovery referrals	N/A	11,555	7,714	7,852

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).

Location: Activities occur statewide.

Fund Sources: The current funding structure of the program is approximately 75% state funds and 25% federal funds.

	Continuation Budget	
TOTAL STATE FUNDS	\$1,880,878	\$1,880,878
State General Funds	\$1,880,878	\$1,880,878
TOTAL FEDERAL FUNDS	\$619,263	\$619,263
Foster Care Title IV-E CFDA93.658	\$619,263	\$619,263
TOTAL PUBLIC FUNDS	\$2,500,141	\$2,500,141

194.1 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.		
State General Funds	(\$1,400)	(\$1,400)
194.2 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.		
State General Funds	\$12,951	\$0
194.3 Transfer funds from the Departmental Administration (DHS) program to the Residential Child Care Licensing program for personnel for two positions.		
State General Funds	\$213,036	\$213,036
194.4 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.		
State General Funds		\$39,258

194.100 Residential Child Care Licensing Appropriation (HB 793)

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	\$2,105,465	\$2,131,772
State General Funds	\$2,105,465	\$2,131,772
TOTAL FEDERAL FUNDS	\$619,263	\$619,263
Foster Care Title IV-E CFDA93.658	\$619,263	\$619,263
TOTAL PUBLIC FUNDS	\$2,724,728	\$2,751,035

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 2016	FY 2017	FY 2018	FY 2019
Number of adults receiving cash assistance	2,457	2,182	2,001	1,533
Percentage of individuals receiving assistance within 45 days of application	90.52%	95.32%	79.89%	96.53%
Number of child-only cases receiving cash assistance	9,659	N/A		

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

Location: TANF is statewide.

Fund Sources: The current funding structure of the program is nearly 100% federal TANF funds (the program receives less than 1% state funds.) The utilization of the TANF funds ties the program to the state's TANF MOE requirements.

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
State General Funds	\$100,000	\$100,000
TOTAL FEDERAL FUNDS	\$36,453,008	\$36,453,008
Temporary Assistance for Needy Families	\$36,453,008	\$36,453,008
Temporary Assistance for Needy Families Grant CFDA93.558	\$36,453,008	\$36,453,008
TOTAL PUBLIC FUNDS	\$36,553,008	\$36,553,008

195.1 Reduce funds to reflect projected expenditures.

State General Funds	(\$30,000)	(\$30,000)
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195.100 Support for Needy Families - Basic Assistance

Appropriation (HB 793)

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	\$70,000	\$70,000
State General Funds	\$70,000	\$70,000
TOTAL FEDERAL FUNDS	\$36,453,008	\$36,453,008
Temporary Assistance for Needy Families	\$36,453,008	\$36,453,008
Temporary Assistance for Needy Families Grant CFDA93.558	\$36,453,008	\$36,453,008
TOTAL PUBLIC FUNDS	\$36,523,008	\$36,523,008

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 2016	FY 2017	FY 2018	FY 2019
Percentage of single parent households who are in qualified work activities	81.22%	82.25%	35.85%	N/A
Percentage of households who return to Temporary Assistance for Needy Families in 1st year following exit	6.44%	8.85%	6.89%	8.01%
Percentage of cases renewed online	50.92%	N/A	61.76%	61.68%
Number of Able-bodied Adults Without Dependents participating in Supplemental Nutrition Assistance Program-Employment and Training	N/A	N/A	N/A	Remove

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.

Location: TANF-Work Assistance is a statewide program.

Fund Sources: The current funding structure of this program is nearly 100% federal TANF funds. The utilization of the TANF funds ties the program to the state's TANF MOE requirements.

Continuation Budget

TOTAL STATE FUNDS	\$100,000	\$100,000
State General Funds	\$100,000	\$100,000
TOTAL FEDERAL FUNDS	\$21,873,371	\$21,873,371
State Admin. Matching Grants-Food Stamp Program CFDA10.561	\$4,540,505	\$4,540,505
Temporary Assistance for Needy Families	\$17,332,866	\$17,332,866
Temporary Assistance for Needy Families Grant CFDA93.558	\$17,332,866	\$17,332,866
TOTAL PUBLIC FUNDS	\$21,973,371	\$21,973,371

196.100 Support for Needy Families - Work Assistance **Appropriation (HB 793)**

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 STATE FUNDS	\$100,000	\$100,000
State General Funds	\$100,000	\$100,000
TOTAL FEDERAL FUNDS	\$21,873,371	\$21,873,371
State Admin. Matching Grants-Food Stamp Program CFDA10.561	\$4,540,505	\$4,540,505
Temporary Assistance for Needy Families	\$17,332,866	\$17,332,866
Temporary Assistance for Needy Families Grant CFDA93.558	\$17,332,866	\$17,332,866
TOTAL PUBLIC FUNDS	\$21,973,371	\$21,973,371

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

Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of participants who have a better understanding of issues that benefit elderly Georgians as a result of council training, education, and advocacy efforts (Target: 75%)	89%	97%	97%	97%
Legislation, initiated, influenced and/or enacted each legislative session which benefits older Georgians (Target: 10)	16	17	14	14
Forums and other events conducted which promote issues beneficial to elderly Georgians (Target: 20)	100	137	126	126

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.

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

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	\$254,960	\$254,960
State General Funds	\$254,960	\$254,960
TOTAL PUBLIC FUNDS	\$254,960	\$254,960

197.1 Eliminate funds for a media contract.

State General Funds	(\$11,000)	(\$11,000)
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197.2 Eliminate funds for one council meeting.

State General Funds	(\$4,298)	\$0
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197.3 Transfer funds from the Departmental Administration (DHS) program to the Council on Aging program for personnel for one position.

State General Funds	\$71,391	\$71,391
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197.4 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds	\$4,199	
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197.100 Council On Aging **Appropriation (HB 793)**

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	\$311,053	\$319,550
State General Funds	\$311,053	\$319,550
TOTAL PUBLIC FUNDS	\$311,053	\$319,550

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 2016	FY 2017	FY 2018	FY 2019
Number of counties with working Family Connection collaborative	159	159	Delete for SFY19	Delete FY19
Family Connection collaboratives' training satisfaction rate	87.4%	90.8%	92.5%	86.9%
Average dollar leveraged with cash and in-kind per state appropriated dollar by county collaborative (FY18 estimated amount)	\$4.00	\$4.00	\$4.00	\$4.00
Number of local, regional, and statewide technical assistance events delivered	N/A	10,722	17,000	11,004
Number of KIDS COUNT data tools	N/A	8	10	9

Summary of Activities: Georgia Family Connection is a statewide network of 159 county collaborative organizations whose activities include: 1) County Collaboratives: Serve as the local decision-making bodies that work with public and private partners to assess community needs and resources to improve the quality of life for families; serve as a resource to communities, local agencies, and elected officials on human service needs and delivery; develop and implement strategic plans with community partners; track and measure indicators of child, family, and community well-being; and evaluate plans, strategies, and efforts to improve results; 2) State-level GaFCP: Provides technical assistance and training to support and strengthen local collaboration; serves as a resource to state agencies by building and maintaining 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.

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

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

Continuation Budget

TOTAL STATE FUNDS	\$9,350,148	\$9,350,148
State General Funds	\$9,350,148	\$9,350,148
TOTAL FEDERAL FUNDS	\$1,320,884	\$1,320,884
Medical Assistance Program CFDA93.778	\$1,320,884	\$1,320,884
TOTAL PUBLIC FUNDS	\$10,671,032	\$10,671,032

198.1 Reduce funds to reflect an adjustment in each county's allocation from \$50,000 to \$47,000. (H: Maintain each county's allocation at \$48,500)

State General Funds	(\$477,000)	(\$238,500)
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198.2 Reduce funds for Georgia Family Connection Partnership technical assistance to the counties.

State General Funds	(\$84,009)	\$0
Medical Assistance Program CFDA93.778	(\$83,919)	\$0
Total Public Funds:	(\$167,928)	\$0

198.100 Family Connection

Appropriation (HB 793)

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	\$8,789,139	\$9,111,648
State General Funds	\$8,789,139	\$9,111,648
TOTAL FEDERAL FUNDS	\$1,236,965	\$1,320,884
Medical Assistance Program CFDA93.778	\$1,236,965	\$1,320,884
TOTAL PUBLIC FUNDS	\$10,026,104	\$10,432,532

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 2016	FY 2017	FY 2018	FY 2019
Percentage increase in the number of blind vendors	5.6%	1.0%	1.0%	2.0%
Amount collected in total sales	\$8,325,949.00	\$8,219,916.00	\$7,890,912.57	\$8,787,429.26
Number of vendors	71	67	63	64

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.

Location: The central office is located in Tucker. BEP vendors run 120 locations statewide. For some example locations, BEP vendors run larger cafeterias at the CDC, Warner Robbins Air Force Base, Fort Benning, the NSA building at Fort Gordon. There are coffee shops run by BEP vendors at Fort Stuart, the Federal Law Enforcement Training Center in Glynco, and the Summit Building in Atlanta. A few welcome centers include the Valdosta Welcome Center, the Kingsland Welcome Center, and DOT's welcome center on I-20 West. Several vending locations include the Chatham County Courthouse, at Moultrie Vocational Technical School, Valdosta Tech, the Old Macon Post Office, the Muscogee County Courthouse, and Savannah's First Union Bank. Rest areas are in partnership with DOT at Highway rest areas on I-16, I-75 Exit 12, I-95 S Brunswick, I-75 Vienna, I-475 N- Macon. Micro market locations are the newest BEP locations. There are currently 6 statewide, including those in the FBI Building in Chamblee, and the GIB Building in Decatur, and FAA Building in College Park.

Fund Sources: The current funding structure of the program is 11% state funds and 89% federal funds.

Noteworthy: FY2019 BEP's State Appropriation was \$293,438. In FY2016 BEP vendors had \$8,325,928 million in sales, produced \$392,767 in sales tax revenue, and employed more than 1,900 Georgians.

	Continuation Budget	
TOTAL STATE FUNDS	\$293,438	\$293,438
State General Funds	\$293,438	\$293,438
TOTAL FEDERAL FUNDS	\$2,870,034	\$2,870,034
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$2,870,034	\$2,870,034
TOTAL PUBLIC FUNDS	\$3,163,472	\$3,163,472

199.1 *Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.*
 State General Funds (\$97) (\$97)

199.2 *Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.*
 State General Funds \$3,448 \$0

199.3 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.*
 State General Funds \$4,451

199.100 Georgia Vocational Rehabilitation Agency: Business Enterprise Program	Appropriation (HB 793)
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The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.

TOTAL STATE FUNDS	\$296,789	\$297,792
State General Funds	\$296,789	\$297,792
TOTAL FEDERAL FUNDS	\$2,870,034	\$2,870,034
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$2,870,034	\$2,870,034
TOTAL PUBLIC FUNDS	\$3,166,823	\$3,167,826

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			
Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Agency turnover rate	10.1%	18.8%	15.0%	21.5%
Number of audit findings	1	4	0	0
Number of constituent complaints	710	305	264	372
Percentage of federal grants utilized	90.0%	92.0%	92.0%	95.0%
Percentage of agency funding dedicated to administration	6.0%	6.0%	6.0%	6.0%

	Continuation Budget	
TOTAL STATE FUNDS	\$1,970,447	\$1,970,447
State General Funds	\$1,970,447	\$1,970,447
TOTAL FEDERAL FUNDS	\$12,358,104	\$12,358,104
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$7,218,897	\$7,218,897
Social Security Disability Insurance CFDA96.001	\$4,839,207	\$4,839,207
SSA Work Incentives Planning and Assistance Program CFDA96.008	\$300,000	\$300,000
TOTAL AGENCY FUNDS	\$100,000	\$100,000
Sales and Services	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$14,428,551	\$14,428,551

200.1 *Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.*
 State General Funds (\$1,578) (\$1,578)

200.2 *Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.*
 State General Funds (\$657) (\$657)

200.3 *Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.*
 State General Funds (\$30,925) (\$30,925)

200.4 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds	\$18,131	\$0
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200.5 Reduce funds for telecommunications to reflect projected expenditures.

State General Funds	(\$11,620)	(\$11,620)
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	(\$32,180)	(\$32,180)
Total Public Funds:	(\$43,800)	(\$43,800)

200.6 Reduce funds to realize savings from program reorganization and personnel restructuring initiatives.

State General Funds	(\$427,245)	(\$427,245)
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	(\$1,182,941)	(\$1,182,941)
Total Public Funds:	(\$1,610,186)	(\$1,610,186)

200.7 Reduce funds for travel to reflect projected expenditures.

State General Funds	(\$91,747)	(\$91,747)
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	(\$254,075)	(\$254,075)
Total Public Funds:	(\$345,822)	(\$345,822)

200.8 Reduce funds for contracts.

State General Funds	(\$39,795)	(\$39,795)
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	(\$110,205)	(\$110,205)
Total Public Funds:	(\$150,000)	(\$150,000)

200.9 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds	\$32,546
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200.100 Georgia Vocational Rehabilitation Agency: Departmental Administration	Appropriation (HB 793)
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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	\$1,385,011	\$1,399,426
State General Funds	\$1,385,011	\$1,399,426
TOTAL FEDERAL FUNDS	\$10,778,703	\$10,778,703
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$5,639,496	\$5,639,496
Social Security Disability Insurance CFDA96.001	\$4,839,207	\$4,839,207
SSA Work Incentives Planning and Assistance Program CFDA96.008	\$300,000	\$300,000
TOTAL AGENCY FUNDS	\$100,000	\$100,000
Sales and Services	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$12,263,714	\$12,278,129

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 2016	FY 2017	FY 2018	FY 2019
Percentage of disability benefit determinations found to be correct (Federal Standard: 97%)	96.8%	98.1%	95.6%	93.5%
Average number of days to determine claims (Federal Standard: 137 days)	121	131	140	147
Number of claims adjudicated	150,233	174,379	142,792	127,294
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.				
Location: Central location is in Stone Mountain, with satellite offices in Savannah, Dalton, Thomasville and Athens.				
Fund Sources: The current funding structure of the program is 100% federal funds through the Social Security Administration.				

	Continuation Budget
TOTAL STATE FUNDS	\$0
State General Funds	\$0
TOTAL FEDERAL FUNDS	\$73,148,166
Social Security Disability Insurance CFDA96.001	\$73,148,166
TOTAL PUBLIC FUNDS	\$73,148,166

201.100 Georgia Vocational Rehabilitation Agency: Disability Adjudication Services

Appropriation (HB 793)

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	\$73,148,166	\$73,148,166
Social Security Disability Insurance CFDA96.001	\$73,148,166	\$73,148,166
TOTAL PUBLIC FUNDS	\$73,148,166	\$73,148,166

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 2016	FY 2017	FY 2018	FY 2019
Number of blind persons employed by GIB	57	53	60	45
Total revenue generated from products and services	\$6,617,992	\$6,115,599	\$6,397,226	\$6,636,086
Percentage of total direct labor hours performed by individuals who are legally blind (Federal Minimum Standard: 75%)	77.30%	83.80%	79.10%	76.40%
Percentage of total revenue from services	7.50%	8.30%	9.53%	10.06%
Percentage of total revenue from commercial sales	0.01%	1.40%	1.51%	0.03%
Percentage of total revenue from federal sales	84.70%	86.60%	84.37%	84.91%

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).

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 meant to be self-sufficient; program operations are funded by the revenue it generates.

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0
TOTAL AGENCY FUNDS	\$6,845,755	\$6,845,755
Sales and Services	\$6,845,755	\$6,845,755
Income Received by Georgia Industries for the Blind For Goods Sold	\$6,845,755	\$6,845,755
TOTAL PUBLIC FUNDS	\$6,845,755	\$6,845,755

202.100 Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind

Appropriation (HB 793)

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

TOTAL AGENCY FUNDS	\$6,845,755	\$6,845,755
Sales and Services	\$6,845,755	\$6,845,755
Income Received by Georgia Industries for the Blind For Goods Sold	\$6,845,755	\$6,845,755
TOTAL PUBLIC FUNDS	\$6,845,755	\$6,845,755

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 2016	FY 2017	FY 2018	FY 2019
Number of clients served	34,307	36,818	34,708	39,444
Percentage of cases determined eligible within 60 days from the date of application	66%	59%	51%	57%
Percentage of individuals who obtained successful employment for at least 90 days after cases were closed (Federal Performance Level > 55.8%)	65%	51%	42%	29%
Number of clients on the waiting list for services	2	0	0	0
Number of residential Vocational Rehabilitation (VR) clients served	568	434	546	940
Average daily cost per student (in state general funds)	\$77.00	\$78.00	\$93.00	\$77.00
Number of residential VR admissions	463	333	530	853
Average daily residential VR census	135	136	116	133
Average length of residential VR program participation (in days)	107	149	80	57
Percentage of residential VR individuals who obtain successful employment	N/A	N/A	N/A	N/A

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.

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

Fund Sources: The current funding structure of the program is approximately 19% state funds, 75% federal funds, and 6% agency funds and intra-agency transfers (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	\$21,099,651	\$21,099,651
State General Funds	\$21,099,651	\$21,099,651
TOTAL FEDERAL FUNDS	\$82,728,275	\$82,728,275
Rehabilitation Services Demonstration and Training Programs CFDA84.235	\$873,877	\$873,877
ACL Independent Living State Grants CFDA93.369	\$571,128	\$571,128
Employment Svcs-Individuals with Severe Disabilities CFDA84.187	\$532,904	\$532,904
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$79,883,225	\$79,883,225
Rehab Services-Services for Older Blind Indivs. CFDA84.177	\$867,141	\$867,141
TOTAL AGENCY FUNDS	\$5,438,104	\$5,438,104
Sales and Services	\$5,438,104	\$5,438,104
Grants from Sponsoring Entities	\$97,097	\$97,097
Sales and Services Not Itemized	\$5,341,007	\$5,341,007
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,266,761	\$2,266,761
State Funds Transfers	\$1,387,155	\$1,387,155
Agency to Agency Contracts	\$1,387,155	\$1,387,155
Agency Funds Transfers	\$879,606	\$879,606
Agency Fund Transfers Not Itemized	\$879,606	\$879,606
TOTAL PUBLIC FUNDS	\$111,532,791	\$111,532,791

203.1 *Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.*

State General Funds	(\$354)	(\$354)
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203.2 *Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.*

State General Funds	(\$26,769)	(\$26,769)
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203.3 *Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.*

State General Funds	\$198,706	\$0
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203.4 *Reduce funds for telecommunication to reflect projected expenditures.*

State General Funds	(\$325,172)	(\$325,172)
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	(\$851,538)	(\$851,538)
Total Public Funds:	(\$1,176,710)	(\$1,176,710)

203.5 *Eliminate funds to reflect savings associated with a relocation.*

State General Funds	(\$41,452)	(\$41,452)
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	(\$108,548)	(\$108,548)
Total Public Funds:	(\$150,000)	(\$150,000)

203.6 *Reduce funds for consulting services.*

State General Funds	(\$138,174)	(\$138,174)
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	(\$361,826)	(\$361,826)
Total Public Funds:	(\$500,000)	(\$500,000)

203.7 *Reduce funds to reflect savings from fleet reorganization and reductions in travel.*

State General Funds	(\$240,487)	(\$240,487)
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	(\$888,558)	(\$888,558)
Total Public Funds:	(\$1,129,045)	(\$1,129,045)

203.8 *Reduce funds for personnel to realize savings from vacant positions.*

State General Funds	(\$1,199,198)	(\$1,199,198)
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	(\$3,140,257)	(\$3,140,257)
Total Public Funds:	(\$4,339,455)	(\$4,339,455)

203.9 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.*

State General Funds	\$197,833	
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**203.100 Georgia Vocational Rehabilitation Agency:
Vocational Rehabilitation Program**

Appropriation (HB 793)

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

TOTAL STATE FUNDS	\$19,326,751	\$19,325,878
State General Funds	\$19,326,751	\$19,325,878
TOTAL FEDERAL FUNDS	\$77,377,548	\$77,377,548
Rehabilitation Services Demonstration and Training Programs CFDA84.235	\$873,877	\$873,877
ACL Independent Living State Grants CFDA93.369	\$571,128	\$571,128
Employment Svcs-Individuals with Severe Disabilities CFDA84.187	\$532,904	\$532,904
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$74,532,498	\$74,532,498
Rehab Services-Services for Older Blind Indivs. CFDA84.177	\$867,141	\$867,141
TOTAL AGENCY FUNDS	\$5,438,104	\$5,438,104
Sales and Services	\$5,438,104	\$5,438,104
Grants from Sponsoring Entities	\$97,097	\$97,097
Sales and Services Not Itemized	\$5,341,007	\$5,341,007
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,266,761	\$2,266,761
State Funds Transfers	\$1,387,155	\$1,387,155
Agency to Agency Contracts	\$1,387,155	\$1,387,155
Agency Funds Transfers	\$879,606	\$879,606
Agency Fund Transfers Not Itemized	\$879,606	\$879,606
TOTAL PUBLIC FUNDS	\$104,409,164	\$104,408,291

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.

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Number of school systems that adopt the evidence-based, 100% Tobacco Free School policy	116	124	129	135
Number of students attending schools designated as smoke free campuses	1,442,291	1,478,371	1,484,438	1,572,461
Number of registered callers to the Georgia Tobacco Quit Line	15,778	16,250	10,932	12,378
Number of adolescents ages 10-19 that complete evidenced based programs focused on adolescent health and youth development	3,271	1,332	1,619	1,589
Percentage of federally funded screening mammograms provided to women between 50-64 years of age	74.9%	72.8%	81.9%	82.4%
Percentage of Temporary Assistance for Needy Families supported teen centers that implement evidence based programs focused on adolescent health and youth development (Target > 50%)	100.0%	100.0%	100.0%	100.0%
Percentage of abnormal colorectal screening test results with diagnostic follow-up treatment	N/A	N/A	N/A	N/A
Percentage of colorectal cancers diagnosed with treatment initiated	N/A	N/A	N/A	N/A
Percentage of initial pap tests provided to individuals who have never or rarely been screened for cervical cancer	31.2%	33.2%	36.0%	43.2%
Percentage of patients who receive final diagnosis of breast cancer after treatment has been initiated	94.9%	97.7%	95.7%	90.1%
Percentage of schools that adopt the evidence based, 100% Tobacco Free School policy	N/A	68.5%	71.3%	74.6%

Percentage of eligible women receiving Long-Acting Reversible Contraceptives	N/A	14.8%	17.5%	17.6%
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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.

Location: 18 public health districts across the state.

Fund Sources: The current funding structure of the program is approximately 50% state funds, 48% federal funds, and 2% other funds. The main federal grants include Temporary Assistance for Needy Families (TANF, CFDA 93.558; Maternal and Child Health Services Block Grant (CFDA 93.994) - children with special health care needs (30%), preventative and primary care for children (30%), administration (10%), 75% state funds match requirement for federal MCHBG fund expended and 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.

Noteworthy: This program is the budget program home for the activity of the Office of Cardiac Care and the cardiac registry pursuant to the passage of SB102 (2017 Session), which shall award grants, subject to appropriations from the General Assembly, to hospitals that seek designation as emergency cardiac care centers.

Continuation Budget

TOTAL STATE FUNDS	\$20,808,834	\$20,808,834
State General Funds	\$13,951,655	\$13,951,655
Tobacco Settlement Funds	\$6,857,179	\$6,857,179
TOTAL FEDERAL FUNDS	\$19,467,781	\$19,467,781
Natl State Tobacco Control Prog CFDA93.305	\$600,000	\$600,000
ACA Personal Responsibility Education Program CFDA93.092	\$248,000	\$248,000
CDC-Investigations & Technical Assistance CFDA93.283	\$5,541,057	\$5,541,057
Ensuring Quitline Capacity CFDA93.735	\$500,000	\$500,000
Environmental Public Health Response CFDA93.070	\$458,756	\$458,756
Injury Prevention & Control Research CFDA93.136	\$49,611	\$49,611
Maternal & Child Health Services Block Grant CFDA93.994	\$516,828	\$516,828
Preventive Health & Health Services Block Grant CFDA93.991	\$149,000	\$149,000
State Partnership Grant Prgm. to Improve Minority Health CFDA93.296	\$1,000,000	\$1,000,000
Temporary Assistance for Needy Families	\$10,404,529	\$10,404,529
Temporary Assistance for Needy Families Grant CFDA93.558	\$10,404,529	\$10,404,529
TOTAL AGENCY FUNDS	\$335,000	\$335,000
Contributions, Donations, and Forfeitures	\$285,000	\$285,000
Driver's License Contrib. to Prevent Blindness OCGA40-5-25	\$285,000	\$285,000
Sales and Services	\$50,000	\$50,000
Grants from Sponsoring Entities	\$50,000	\$50,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$410,000	\$410,000
State Funds Transfers	\$410,000	\$410,000
Agency to Agency Contracts	\$410,000	\$410,000
TOTAL PUBLIC FUNDS	\$41,021,615	\$41,021,615

243.1 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds	(\$6,693)	(\$6,693)
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243.2 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds	\$1,619	\$0
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243.3 Reduce funds for five Coverdell-Murphy remote stroke readiness grants.

State General Funds	(\$275,000)	(\$275,000)
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243.4 Reduce funds for the Sickle Cell Foundation of Georgia.

State General Funds	(\$265,000)	(\$115,000)
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243.5 Reduce funds for contracts.

State General Funds	(\$270,625)	(\$270,625)
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243.6 Reduce funds for the Georgia Center for Oncology Research and Education (CORE). (H:Reduce funds for each of the five regional cancer coalitions by \$60,000)

State General Funds	(\$743,750)	(\$300,000)
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243.7 Reduce funds and utilize existing Maternal and Child Health Services Block Grant funds to screen, refer, and treat maternal depression in rural and underserved areas of the state.

State General Funds	(\$197,792)	(\$197,792)
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243.8 Reduce funds for travel and training.

State General Funds (27,362) (27,362)

243.9 Reduce funds for personnel for one vacant position. (H:Reduce funds to reflect the Governor's intent to eliminate one deputy director position)

State General Funds (124,709) (124,709)

243.10 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds \$32,388

243.100 Adolescent and Adult Health Promotion Appropriation (HB 793)

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	\$18,899,522	\$19,524,041
State General Funds	\$12,042,343	\$12,666,862
Tobacco Settlement Funds	\$6,857,179	\$6,857,179
TOTAL FEDERAL FUNDS	\$19,467,781	\$19,467,781
Natl State Tobacco Control Prog CFDA93.305	\$600,000	\$600,000
ACA Personal Responsibility Education Program CFDA93.092	\$248,000	\$248,000
CDC-Investigations & Technical Assistance CFDA93.283	\$5,541,057	\$5,541,057
Ensuring Quitline Capacity CFDA93.735	\$500,000	\$500,000
Environmental Public Health Response CFDA93.070	\$458,756	\$458,756
Injury Prevention & Control Research CFDA93.136	\$49,611	\$49,611
Maternal & Child Health Services Block Grant CFDA93.994	\$516,828	\$516,828
Preventive Health & Health Services Block Grant CFDA93.991	\$149,000	\$149,000
State Partnership Grant Prgm. to Improve Minority Health CFDA93.296	\$1,000,000	\$1,000,000
Temporary Assistance for Needy Families	\$10,404,529	\$10,404,529
Temporary Assistance for Needy Families Grant CFDA93.558	\$10,404,529	\$10,404,529
TOTAL AGENCY FUNDS	\$335,000	\$335,000
Contributions, Donations, and Forfeitures	\$285,000	\$285,000
Driver's License Contrib. to Prevent Blindness OCGA40-5-25	\$285,000	\$285,000
Sales and Services	\$50,000	\$50,000
Grants from Sponsoring Entities	\$50,000	\$50,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$410,000	\$410,000
State Funds Transfers	\$410,000	\$410,000
Agency to Agency Contracts	\$410,000	\$410,000
TOTAL PUBLIC FUNDS	\$39,112,303	\$39,736,822

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.

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of eligible enrolled patients served by the Cancer State Aid (CSA) program	90.00%	86.78%	86.84%	83.40%
The number of public health districts (out of 18 total districts) with hospitals that have participation agreements with the Cancer State Aid Program to foster program outreach and access	13	13	13	13
The number of public health districts (out of 18 total districts) with hospital-based and free-standing radiation centers providing access to radiation treatment services	17	17	17	17
Total number of eligible enrolled patients receiving services from CSA	227	212	162	206
Total number of patients receiving hypertension management services	816	767	1,152	1,025
Percentage of patients whose blood pressure has lowered after receiving hypertension management services	62.87%	71.86%	75.96%	66.14%

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.

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.

Fund Sources: The current funding structure of the program is approximately 96% state funds (Tobacco Settlement 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
State General Funds	\$0	\$0
Tobacco Settlement Funds	\$6,613,249	\$6,613,249
TOTAL FEDERAL FUNDS	\$300,000	\$300,000
Preventive Health & Health Services Block Grant CFDA93.991	\$300,000	\$300,000
TOTAL PUBLIC FUNDS	\$6,913,249	\$6,913,249

244.100 Adult Essential Health Treatment Services

Appropriation (HB 793)

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

Departmental Administration (DPH)

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

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Number of payments processed	48,542	57,352	38,137	32,245
Percentage of payments processed electronically	83.00%	65.00%	73.00%	75.00%
Average number of days to process payments	30	45	34	36
Number of audit findings	N/A	N/A	N/A	N/A
Agency turnover rate	17.73%	16.58%	15.00%	17.00%
Average number of business days to execute a contract	38	37	62	90
Average number of days to complete onboarding of new hire	5	5	4	4

Continuation Budget

TOTAL STATE FUNDS	\$23,267,180	\$23,267,180
State General Funds	\$23,135,385	\$23,135,385
Tobacco Settlement Funds	\$131,795	\$131,795
TOTAL FEDERAL FUNDS	\$8,312,856	\$8,312,856
CDC-Investigations & Technical Assistance CFDA93.283	\$3,522,959	\$3,522,959
Grants & Agreements for TB Control Programs CFDA93.116	\$3,522,959	\$3,522,959
Preventive Health & Health Services Block Grant CFDA93.991	\$1,266,938	\$1,266,938
TOTAL AGENCY FUNDS	\$3,945,000	\$3,945,000
Rebates, Refunds, and Reimbursements	\$3,945,000	\$3,945,000
Rebates, Refunds, and Reimbursements Not Itemized	\$3,945,000	\$3,945,000
TOTAL PUBLIC FUNDS	\$35,525,036	\$35,525,036

245.1 *Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.*

State General Funds	(\$1,555)	(\$1,555)
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245.2 *Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.*

State General Funds	(\$3,182)	(\$3,182)
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245.3 *Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.*

State General Funds	(\$146,808)	(\$146,808)
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245.4 *Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.*

State General Funds	\$19,426	\$0
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245.5 *Reduce funds for contracts.*

State General Funds	(\$40,000)	(\$40,000)
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245.6 *Reduce funds for personnel for 14 vacant positions. (H:Reduce funds to reflect the Governor's intent to eliminate 14 vacant positions including one medical/clinical services program director; one senior manager, IT security; one nursing - public health service manager; two budget analysts; one DPH audits - auditor/examiner supervisor; two business support analysts; one financial operations generalist; one senior executive; one communications - health educator; one accountant; one healthcare program consultant; and one marketing specialist)*

State General Funds	(\$1,695,075)	(\$1,735,075)
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245.7 Reduce funds for personnel to reflect consolidation of two District Health Director positions.

State General Funds (\$323,768) (\$323,768)

245.8 Transfer funds from the Public Health Formula Grants to Counties program to the Departmental Administration (DPH) program for the Fulton County Board of Health. (H:Transfer full earnings from the Public Health Formula Grants to Counties program for the Fulton County Board of Health)

State General Funds \$978,865 \$1,519,360

245.9 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds \$458,356

245.100 Departmental Administration (DPH) Appropriation (HB 793)

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

TOTAL STATE FUNDS	\$22,055,083	\$22,994,508
State General Funds	\$21,923,288	\$22,862,713
Tobacco Settlement Funds	\$131,795	\$131,795
TOTAL FEDERAL FUNDS	\$8,312,856	\$8,312,856
CDC-Investigations & Technical Assistance CFDA93.283	\$3,522,959	\$3,522,959
Grants & Agreements for TB Control Programs CFDA93.116	\$3,522,959	\$3,522,959
Preventive Health & Health Services Block Grant CFDA93.991	\$1,266,938	\$1,266,938
TOTAL AGENCY FUNDS	\$3,945,000	\$3,945,000
Rebates, Refunds, and Reimbursements	\$3,945,000	\$3,945,000
Rebates, Refunds, and Reimbursements Not Itemized	\$3,945,000	\$3,945,000
TOTAL PUBLIC FUNDS	\$34,312,939	\$35,252,364

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 2016	FY 2017	FY 2018	FY 2019
Number of families assisted through safety equipment provided (per federal fiscal year)	29	20	16	21
Strategic National Stockpile readiness score (1 = Pass; 0 = Did not pass)	1	1	1	1
Number of designated trauma centers	30	29	31	31
Average time to process Emergency Medical Services (EMS) medic license applications (in days)	2	2	1	1
Average time to process EMS service license applications (in days)	10	10	10	10
Number of designated Level I-III trauma centers	22	22	23	23
Strategic National Stockpile proficiency score. For FY2015 CDC is modifying the tool they use to grade the states, Georgia piloted the tool with them this year and simply received a passing score as opposed to a numeric score. 100% is representative of the passing score.	100%	100%	100%	100%
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.				
Location: Statewide staff are located in the metro Atlanta region. Ten (10) EMS regional directors managing ten (10) EMS regions and ten (10) EMS Regional Training Coordinators managing all aspects of EMS education in the ten (10) EMS regions are located throughout the state, in five regional offices.				
Fund Sources: The current funding structure of the program is approximately 14% state funds, 86% federal funds, and less than 1% other funds.				

	Continuation Budget	
TOTAL STATE FUNDS	\$3,813,123	\$3,813,123
State General Funds	\$3,813,123	\$3,813,123
TOTAL FEDERAL FUNDS	\$23,675,473	\$23,675,473
Emergency Medical Services for Children CFDA93.127	\$122,360	\$122,360
Equit. Sharing - DOJ Asset Forfeiture CFDA16.922	\$936,954	\$936,954
Maternal & Child Health Services Block Grant CFDA93.994	\$350,000	\$350,000
National Bioterrorism Hospital Preparedness CFDA93.889	\$7,622,532	\$7,622,532
Preventive Health & Health Services Block Grant CFDA93.991	\$200,000	\$200,000
Public Health Emergency Preparedness CFDA93.069	\$14,310,351	\$14,310,351
State and Community Highway Safety CFDA20.600	\$133,276	\$133,276
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$171,976	\$171,976
State Funds Transfers	\$171,976	\$171,976

Agency to Agency Contracts	\$171,976	\$171,976
TOTAL PUBLIC FUNDS	\$27,660,572	\$27,660,572

246.1 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.

State General Funds	(\$2,122)	(\$2,122)
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246.2 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds	(\$2,267)	(\$2,267)
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246.3 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds	\$1,619	\$0
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246.4 Reduce funds for travel and supplies.

State General Funds	(\$12,016)	\$0
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246.5 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds		\$47,678
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246.100 Emergency Preparedness / Trauma System Improvement	Appropriation (HB 793)
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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	\$3,798,337	\$3,856,412
State General Funds	\$3,798,337	\$3,856,412
TOTAL FEDERAL FUNDS	\$23,675,473	\$23,675,473
Emergency Medical Services for Children CFDA93.127	\$122,360	\$122,360
Equit. Sharing - DOJ Asset Forfeiture CFDA16.922	\$936,954	\$936,954
Maternal & Child Health Services Block Grant CFDA93.994	\$350,000	\$350,000
National Bioterrorism Hospital Preparedness CFDA93.889	\$7,622,532	\$7,622,532
Preventive Health & Health Services Block Grant CFDA93.991	\$200,000	\$200,000
Public Health Emergency Preparedness CFDA93.069	\$14,310,351	\$14,310,351
State and Community Highway Safety CFDA20.600	\$133,276	\$133,276
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$171,976	\$171,976
State Funds Transfers	\$171,976	\$171,976
Agency to Agency Contracts	\$171,976	\$171,976
TOTAL PUBLIC FUNDS	\$27,645,786	\$27,703,861

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 2016	FY 2017	FY 2018	FY 2019
Percentage of foodborne disease cases captured by laboratory surveillance	96.40%	96.80%	97.00%	97.20%
Percentage of reportable disease investigations for which public health control measures were initiated within the appropriate timeframe	100.00%	100.00%	100.00%	100.00%
Number of cases of reportable diseases submitted (per calendar year)	N/A	16,495	20,087	22,317
Number of outbreaks	120	166	180	197
Number of requests delivered by the Online Analytical Statistical Information System (OASIS) (per calendar year)	186,127	240,862	N/A	253,850

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

Location: 18 public health districts across the state.

Fund Sources: The current funding structure of the program is approximately 45% state funds and 55% federal funds. Epidemiology activities are supported by 20 federal grants from the Centers for Disease Control and Prevention (CDC), including Epidemiology and Laboratory Capacity for Infectious Diseases, Emerging Infections Program, HIV Core Surveillance, etc.

	Continuation Budget	
TOTAL STATE FUNDS	\$5,411,653	\$5,411,653
State General Funds	\$5,296,016	\$5,296,016
Tobacco Settlement Funds	\$115,637	\$115,637
TOTAL FEDERAL FUNDS	\$6,552,593	\$6,552,593

ACA-Laboratory and Systems Infrastructure CFDA93.521	\$147,340	\$147,340
AIDS Education and Training CFDA93.145	\$547,610	\$547,610
CDC-Investigations & Technical Assistance CFDA93.283	\$4,204,090	\$4,204,090
Health Care Surveillance CFDA93.745	\$20,000	\$20,000
HIV & AIDS Surveillance Programs CFDA93.944	\$1,023,528	\$1,023,528
HIV Prevention Activities-Health Department Based CFDA93.940	\$115,500	\$115,500
Injury Prevention & Control Research CFDA93.136	\$200,203	\$200,203
Occupational Safety and Health CFDA93.262	\$83,664	\$83,664
Safe Motherhood and Infant Health Initiative CFDA93.946	\$165,323	\$165,323
Support School Health Programs CFDA93.938	\$45,335	\$45,335
TOTAL PUBLIC FUNDS	\$11,964,246	\$11,964,246

247.1 *Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.*
 State General Funds (\$5,489) (\$5,489)

247.2 *Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.*
 State General Funds \$4,857 \$0

247.3 *Reduce funds for Hepatitis-C testing kits.*
 State General Funds (\$40,000) \$0

247.4 *Reduce funds for the Georgia Poison Center.*
 State General Funds (\$153,590) \$0

247.5 *Reduce funds for the Office of Health Information and Planning consultant contract.*
 State General Funds (\$104,590)

247.6 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.*
 State General Funds \$35,011

247.100 Epidemiology Appropriation (HB 793)

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

TOTAL STATE FUNDS	\$5,217,431	\$5,336,585
State General Funds	\$5,101,794	\$5,220,948
Tobacco Settlement Funds	\$115,637	\$115,637
TOTAL FEDERAL FUNDS	\$6,552,593	\$6,552,593
ACA-Laboratory and Systems Infrastructure CFDA93.521	\$147,340	\$147,340
AIDS Education and Training CFDA93.145	\$547,610	\$547,610
CDC-Investigations & Technical Assistance CFDA93.283	\$4,204,090	\$4,204,090
Health Care Surveillance CFDA93.745	\$20,000	\$20,000
HIV & AIDS Surveillance Programs CFDA93.944	\$1,023,528	\$1,023,528
HIV Prevention Activities-Health Department Based CFDA93.940	\$115,500	\$115,500
Injury Prevention & Control Research CFDA93.136	\$200,203	\$200,203
Occupational Safety and Health CFDA93.262	\$83,664	\$83,664
Safe Motherhood and Infant Health Initiative CFDA93.946	\$165,323	\$165,323
Support School Health Programs CFDA93.938	\$45,335	\$45,335
TOTAL PUBLIC FUNDS	\$11,770,024	\$11,889,178

Immunization

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

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of children who are up to date on recommended immunizations by their second birthday	82.10%	84.00%	80.90%	N/A
Number of public and private provider organizations that actively utilize Georgia Registry of Immunization Transactions and Services	11,641	13,450	13,474	14,055
Number of vaccine-preventable outbreaks in the state of Georgia	10	12	18	20
Percentage of adolescents who are up-to-date on immunizations required for entry into the 7th grade	95.00%	94.00%	94.00%	N/A
Number of doses administered per public, private, and unknown funds	6,802,220	7,010,840	7,064,386	7,691,775
Number of doses administered to adults ages 19 years and older	2,263,734	2,495,518	2,706,219	3,244,943

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.

Location: 18 public health districts across the state.

Fund Sources: The current funding structure of the program is approximately 28% state funds, 22% federal funds, and 50% agency funds.

	Continuation Budget	
TOTAL STATE FUNDS	\$2,553,974	\$2,553,974
State General Funds	\$2,553,974	\$2,553,974
TOTAL FEDERAL FUNDS	\$2,061,486	\$2,061,486
ACA-Prevention and Public Health CFDA93.539	\$436,444	\$436,444
Immunization Grants CFDA93.268	\$1,625,042	\$1,625,042
TOTAL AGENCY FUNDS	\$4,649,702	\$4,649,702
Rebates, Refunds, and Reimbursements	\$4,649,702	\$4,649,702
Immunization Vaccine Rebates from CMOs	\$4,649,702	\$4,649,702
TOTAL PUBLIC FUNDS	\$9,265,162	\$9,265,162

248.1 *Reduce funds for travel and supplies.*

State General Funds	(\$33,600)	(\$33,600)
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248.2 *Reduce funds and utilize existing federal funds for a database administrator position.*

State General Funds	(\$109,445)	(\$109,445)
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248.3 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.*

State General Funds	\$3,768
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248.100 Immunization **Appropriation (HB 793)**

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

TOTAL STATE FUNDS	\$2,410,929	\$2,414,697
State General Funds	\$2,410,929	\$2,414,697
TOTAL FEDERAL FUNDS	\$2,061,486	\$2,061,486
ACA-Prevention and Public Health CFDA93.539	\$436,444	\$436,444
Immunization Grants CFDA93.268	\$1,625,042	\$1,625,042
TOTAL AGENCY FUNDS	\$4,649,702	\$4,649,702
Rebates, Refunds, and Reimbursements	\$4,649,702	\$4,649,702
Immunization Vaccine Rebates from CMOs	\$4,649,702	\$4,649,702
TOTAL PUBLIC FUNDS	\$9,122,117	\$9,125,885

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 2016	FY 2017	FY 2018	FY 2019
Number of children receiving services through the Babies Can't Wait program	16,939	17,947	18,538	19,276
Number of children receiving services from the Children's Medical Services program	9,329	8,664	8,058	7,832
Percentage of very low birth weight infants (<1500 grams) delivered at facilities for high-risk deliveries and neonates	80.90%	82.90%	81.50%	N/A
Percentage of third grade children who have received protective sealant on at least one permanent molar tooth	37.40%	33.00%	33.00%	33.00%

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.

Location: 18 public health districts across the state.

Fund Sources: The current funding structure of the program is approximately 53% state funds and 47% federal funds (less than 1% agency funds). The main federal grants are the Maternal and Child Health Services Block Grant (CFDA 93.994) - children with special health care needs (30%), preventive and primary care for children (30%), administration (10%), 75% state funds match requirement for federal MCHBG funds expended, and 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; 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	\$25,878,245	\$25,878,245
State General Funds	\$25,878,245	\$25,878,245

TOTAL FEDERAL FUNDS	\$22,992,820	\$22,992,820
CDC-Investigations & Technical Assistance CFDA93.283	\$392,791	\$392,791
Maternal & Child Health Services Block Grant CFDA93.994	\$8,605,171	\$8,605,171
Preventive Health & Health Services Block Grant CFDA93.991	\$132,509	\$132,509
Special Ed-Infants & Families with Disabilities CFDA84.181	\$13,862,349	\$13,862,349
TOTAL AGENCY FUNDS	\$85,000	\$85,000
Contributions, Donations, and Forfeitures	\$85,000	\$85,000
Contrib. for Georgia Children & Elderly Fund OCGA49-1-7	\$85,000	\$85,000
TOTAL PUBLIC FUNDS	\$48,956,065	\$48,956,065

249.1 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.

State General Funds	(\$11,581)	(\$11,581)
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249.2 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds	(\$696)	(\$696)
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249.3 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds	\$3,238	\$0
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249.4 Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 67.30% to 67.03%.

State General Funds	\$43,196	\$43,196
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249.5 Reduce funds and utilize existing Maternal and Child Health Services Block Grant funds for Children's Medical Services.

State General Funds	(\$81,583)	(\$81,583)
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249.6 Reduce funds for legal services to reflect projected expenditures.

State General Funds	(\$275,000)	(\$275,000)
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249.7 Reduce funds for contracts.

State General Funds	(\$55,000)	(\$55,000)
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249.8 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds		\$23,317
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249.100 Infant and Child Essential Health Treatment Services Appropriation (HB 793)

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	\$25,500,819	\$25,520,898
State General Funds	\$25,500,819	\$25,520,898
TOTAL FEDERAL FUNDS	\$22,992,820	\$22,992,820
CDC-Investigations & Technical Assistance CFDA93.283	\$392,791	\$392,791
Maternal & Child Health Services Block Grant CFDA93.994	\$8,605,171	\$8,605,171
Preventive Health & Health Services Block Grant CFDA93.991	\$132,509	\$132,509
Special Ed-Infants & Families with Disabilities CFDA84.181	\$13,862,349	\$13,862,349
TOTAL AGENCY FUNDS	\$85,000	\$85,000
Contributions, Donations, and Forfeitures	\$85,000	\$85,000
Contrib. for Georgia Children & Elderly Fund OCGA49-1-7	\$85,000	\$85,000
TOTAL PUBLIC FUNDS	\$48,578,639	\$48,598,718

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.

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Number of newborn screenings performed	150,153	151,027	149,941	146,363
Average laboratory turnaround time for newborn screening (in days)	2.4	2.3	2.3	2.3
Amount of laboratory revenue collected for newborn screenings and remitted to Treasury	\$7,054,409.00	8,881,400.39	8,817,855.00	9,046,440.00
Percentage of newborn screenings referred to follow-up	5.08%	5.36%	6.44%	6.50%
Percentage of newborns who received a hearing screening	97.50%	98.20%	N/A	91.30%
Number of children who received assessment from Children's	8,103	7,732	7,991	6,647

1st program				
Number of pregnant women, infants, and children served by the Women, Infants, and Children (WIC) program (per federal fiscal year)	250,890	227,790	217,695	N/A
Percentage of WIC program infants who were ever breastfed (per federal fiscal year)	49.82%	51.29%	51.24%	N/A
Average food package cost per WIC participant (per federal fiscal year)	\$40.60	\$38.20	\$39.23	N/A
Percentage of WIC program children with a healthy body mass index (per federal fiscal year)	62.73%	65.58%	\$62.06	N/A
Percentage of WIC program children with a body mass index categorized as overweight or obese (per federal fiscal year)	29.48%	30.47%	31.11%	N/A

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

Location: 18 public health districts across the state. WIC: Services are provided through 196 clinic locations and one contracted local agency (Grady Health System). Locations include 165 health departments, 17 community health centers, 2 hospitals, 3 military bases, and 1 DFCS office, 1 public housing and 7 various other sites (e.g. one mobile clinic).

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

Continuation Budget

TOTAL STATE FUNDS	\$15,318,316	\$15,318,316
State General Funds	\$15,318,316	\$15,318,316
TOTAL FEDERAL FUNDS	\$263,619,396	\$263,619,396
WIC Grants to States CFDA10.578	\$123,568,965	\$123,568,965
Maternal & Child Health Services Block Grant CFDA93.994	\$7,392,607	\$7,392,607
Senior Farmers Market Nutrition Program CFDA10.576	\$119,790,967	\$119,790,967
Substance Abuse & Mental Health Service Projects CFDA93.243	\$235,857	\$235,857
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$12,631,000	\$12,631,000
TOTAL PUBLIC FUNDS	\$278,937,712	\$278,937,712

250.1 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds	(\$12,791)	(\$12,791)
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250.2 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds	\$6,475	\$0
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250.3 Reduce funds for contracts.

State General Funds	(\$40,000)	(\$40,000)
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250.4 Reduce funds for personnel for one vacant position. (H:Reduce funds to reflect the Governor's intent to eliminate one vacant public health nursing program consultant supervisor position)

State General Funds	(\$130,000)	(\$130,000)
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250.5 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds		\$52,572
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250.6 Increase funds to establish a working group to evaluate and make recommendations for the addition of Krabbe Disease as approved on February 21, 2020 by the Georgia Newborn Screening Advisory Committee.

State General Funds		\$15,000
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250.100 Infant and Child Health Promotion

Appropriation (HB 793)

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

TOTAL STATE FUNDS	\$15,142,000	\$15,203,097
State General Funds	\$15,142,000	\$15,203,097
TOTAL FEDERAL FUNDS	\$263,619,396	\$263,619,396
WIC Grants to States CFDA10.578	\$123,568,965	\$123,568,965
Maternal & Child Health Services Block Grant CFDA93.994	\$7,392,607	\$7,392,607
Senior Farmers Market Nutrition Program CFDA10.576	\$119,790,967	\$119,790,967
Substance Abuse & Mental Health Service Projects CFDA93.243	\$235,857	\$235,857
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$12,631,000	\$12,631,000
TOTAL PUBLIC FUNDS	\$278,761,396	\$278,822,493

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 2016	FY 2017	FY 2018	FY 2019
Percentage of early syphilis cases interviewed within 7 calendar days from date of assignment	46.00%	37.33%	37.92%	35.22%
Percentage of refugees that receive initial domestic health screenings within 90 days of their arrival into the U.S.	86.00%	91.00%	86.00%	86.00%
Percentage of eligible Tuberculosis (TB) patients completing TB treatment in 12 months	89.30%	74.00%	63.00%	9.10%
Number of eligible TB clients completing treatment in 12 months	217	179	143	10
Number of qualified ADAP applicants on waiting list	0	0	0	0
Number of Tuberculosis cases	308	293	272	133
Number of STD cases	82,612	88,937	92,511	90,383
Number of Syphilis cases	4,270	4,217	4,597	5,446
Number of HIV cases	2,775	2,724	2,789	3,111
Number of AIDS cases	1,269	1,217	1,450	1,065

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.

Location: 18 public health districts across the state.

Fund Sources: The current funding structure of the program is approximately 40% state funds and 60% federal funds.

	Continuation Budget	
TOTAL STATE FUNDS	\$32,595,637	\$32,595,637
State General Funds	\$32,595,637	\$32,595,637
TOTAL FEDERAL FUNDS	\$47,927,661	\$47,927,661
ACA-HIV Prevention CFDA93.523	\$236,151	\$236,151
Grants & Agreements for TB Control Programs CFDA93.116	\$1,216,173	\$1,216,173
HIV Care Formula Grants CFDA93.917	\$36,354,870	\$36,354,870
HIV Prevention Activities-Health Department Based CFDA93.940	\$7,136,172	\$7,136,172
Preventive Services-STD Control CFDA93.977	\$2,016,841	\$2,016,841
Refugee & Entrant Assist. Discretionary Grants CFDA93.576	\$818,954	\$818,954
Refugee & Entrant Assist. Programs CFDA93.566	\$148,500	\$148,500
TOTAL PUBLIC FUNDS	\$80,523,298	\$80,523,298

251.1 <i>Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.</i>		
State General Funds	(\$14,986)	(\$14,986)
251.2 <i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>		
State General Funds	\$69,610	\$0
251.3 <i>Reduce funds and utilize existing federal funds for supplies for sexually transmitted disease treatments.</i>		
State General Funds	(\$275,000)	(\$275,000)
251.4 <i>Reduce funds for travel and supplies.</i>		
State General Funds	(\$12,121)	(\$12,121)
251.5 <i>Reduce funds for personnel for four vacant positions. (H:Reduce funds to reflect the Governor's intent to eliminate four vacant positions including one lab aide, one budget analyst supervisor, one health educator, and one congenital syphilis position)</i>		
State General Funds	(\$269,938)	(\$269,938)
251.6 <i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>		
State General Funds		\$187,165
251.7 <i>Increase funds for the first year of a three-year pilot for pre-exposure prophylaxis (PrEP) for individuals at risk of HIV pursuant to passage of HB290 (2019 Session).</i>		
State General Funds		\$57,351

251.100 Infectious Disease Control	Appropriation (HB 793)	
<i>The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.</i>		
TOTAL STATE FUNDS	\$32,093,202	\$32,268,108
State General Funds	\$32,093,202	\$32,268,108
TOTAL FEDERAL FUNDS	\$47,927,661	\$47,927,661
ACA-HIV Prevention CFDA93.523	\$236,151	\$236,151

Grants & Agreements for TB Control Programs CFDA93.116	\$1,216,173	\$1,216,173
HIV Care Formula Grants CFDA93.917	\$36,354,870	\$36,354,870
HIV Prevention Activities-Health Department Based CFDA93.940	\$7,136,172	\$7,136,172
Preventive Services-STD Control CFDA93.977	\$2,016,841	\$2,016,841
Refugee & Entrant Assist. Discretionary Grants CFDA93.576	\$818,954	\$818,954
Refugee & Entrant Assist. Programs CFDA93.566	\$148,500	\$148,500
TOTAL PUBLIC FUNDS	\$80,020,863	\$80,195,769

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.

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of primary food-borne illness risk factor violations cited out of all violations cited	24.00%	24.82%	23.89%	25.20%
Number of swimming pool closures	1,533	1,055	537	1,082
Percentage of critical tourist accommodation risk factor violations cited out of all violations cited	39.00%	39.70%	41.23%	40.47%
Number of constituent requests	120,018	109,339	149,522	180,503
Number of people trained by the Inspections and Environmental Hazard Control program	10,041	21,150	1,918,679	19,864
Number of blood lead tests	4,078	3,117	2,962	3,286
Number of rabies specimen tests	1,868	1,783	1,986	1,956
Percentage of on-site sewage systems that failed within the first five years of installation	1.24%	0.99%	1.30%	1.40%

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.

Fund Sources: The current funding structure of the program is approximately 85% state funds, 7% federal funds, and 8% agency funds.

	Continuation Budget	
TOTAL STATE FUNDS	\$6,170,159	\$6,170,159
State General Funds	\$6,170,159	\$6,170,159
TOTAL FEDERAL FUNDS	\$511,063	\$511,063
Environmental Public Health Response CFDA93.070	\$60,576	\$60,576
Preventive Health & Health Services Block Grant CFDA93.991	\$158,382	\$158,382
Research on Healthcare Costs, Quality & Outcomes CFDA93.226	\$171	\$171
State Capacity Building CFDA93.240	\$291,934	\$291,934
TOTAL AGENCY FUNDS	\$561,134	\$561,134
Sales and Services	\$561,134	\$561,134
Collection/Administrative Fees	\$25,419	\$25,419
Septic Tank Examination Fees per OCGA31-2-7	\$535,715	\$535,715
TOTAL PUBLIC FUNDS	\$7,242,356	\$7,242,356

252.1 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds	(\$870)	(\$870)
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252.2 Reduce funds for personnel for three vacant positions. (H:NO; Maintain funding for three filled environmental health director positions in Atlanta, Albany, and Columbus)

State General Funds	(\$114,344)	\$0
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252.3 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds		\$48,536
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252.100 Inspections and Environmental Hazard Control Appropriation (HB 793)

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	\$6,054,945	\$6,217,825
State General Funds	\$6,054,945	\$6,217,825
TOTAL FEDERAL FUNDS	\$511,063	\$511,063

Environmental Public Health Response CFDA93.070	\$60,576	\$60,576
Preventive Health & Health Services Block Grant CFDA93.991	\$158,382	\$158,382
Research on Healthcare Costs, Quality & Outcomes CFDA93.226	\$171	\$171
State Capacity Building CFDA93.240	\$291,934	\$291,934
TOTAL AGENCY FUNDS	\$561,134	\$561,134
Sales and Services	\$561,134	\$561,134
Collection/Administrative Fees	\$25,419	\$25,419
Septic Tank Examination Fees per OCGA31-2-7	\$535,715	\$535,715
TOTAL PUBLIC FUNDS	\$7,127,142	\$7,290,022

Office for Children and Families

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

Program Overview

Summary of Activities: Georgia Department of Public Health partners with organizations to provide education and awareness, improve self-regulation skills and social-emotional health, and implement strategies to support recommendations for early brain development. The purpose of the initiative is to support early brain development, language acquisition, and behaviors that protect infants from sleep-related deaths. The program utilizes a population based approach through a multi-agency collaborative to address barriers to language acquisition and social-emotional health in all Georgia’s children. The goal is to prevent delayed learning in young children so that they are able to succeed by third grade.

Location: Hospitals, natural environments (home of child).

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

Continuation Budget

TOTAL STATE FUNDS	\$428,423	\$428,423
State General Funds	\$428,423	\$428,423
TOTAL PUBLIC FUNDS	\$428,423	\$428,423

253.1 Eliminate funds for the Office for Children and Families program and recognize efficiencies through the federal Maternal, Infant, and Early Childhood Home Visiting (MIECHV) program to continue providing early childhood brain development services.

State General Funds	(\$428,423)	(\$428,423)
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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 2016	FY 2017	FY 2018	FY 2019
Total number of office visits in public health departments	1,294,464	1,287,089	N/A	1,184,898
General grant-in-aid spending per capita	N/A	N/A	N/A	N/A
Total number of unduplicated patients (Excluding Ryan White patients)	1,039,134	N/A	N/A	N/A
Total number of unduplicated, billable patients (Excluding Ryan White patients)	1,004,250	N/A	N/A	N/A
Total number of unduplicated, uncompensated care patients (Excluding Ryan White patients)	34,884	N/A	N/A	N/A
Percentage of public health districts that are credentialed to bill insurance providers	94%	94%	94%	100%

Summary of Activities: Provides general grant-in-aid to county boards of health delivering local public health services. State General Funds appropriated to this program support essential infrastructure costs, such as personnel, regular operating expenses, and telecommunications. General grant in aid, along with other funding sources, contribute to the delivery of both population-based services and direct health care services at the county level.

Location: 18 public health districts across the state.

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

Noteworthy: The new general grant-in-aid formula has been phased-in over seven years. For each year the new formula was phased-in, additional funds were included to “hold harmless” those county health departments that would have lost funding under the new allocation formula.

Continuation Budget

TOTAL STATE FUNDS	\$126,812,794	\$126,812,794
State General Funds	\$126,812,794	\$126,812,794
TOTAL PUBLIC FUNDS	\$126,812,794	\$126,812,794

254.1	<i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>		
	State General Funds	\$2,811,197	\$0
254.2	<i>Reduce funds for county boards of health. (H:Reduce funds to county boards of health by 3%)</i>		
	State General Funds	(\$9,240,194)	(\$3,804,384)
254.3	<i>Transfer funds from the Public Health Formula Grants to Counties program to the Departmental Administration (DPH) program for the Fulton County Board of Health. (H:Transfer full earnings from the Public Health Formula Grants to Counties program for the Fulton County Board of Health)</i>		
	State General Funds	(\$978,865)	(\$1,519,360)
254.4	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>		
	State General Funds		\$4,831,415

254.100 Public Health Formula Grants to Counties	Appropriation (HB 793)
<i>The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.</i>	
TOTAL STATE FUNDS	\$119,404,932 \$126,320,465
State General Funds	\$119,404,932 \$126,320,465
TOTAL PUBLIC FUNDS	\$119,404,932 \$126,320,465

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 2016	FY 2017	FY 2018	FY 2019
Number of certificates issued	160,771	169,529	161,887	167,561
Average number of days to fill a certificate request	10	6	14	8
Amount of revenue collected	\$2,694,900	2,953,030	\$2,430,167	\$2,753,087
Number of corrections, amendments, court orders, and adoptions processed	22,495	30,460	29,598	31,025
Percentage of vital events entered within 15 days	79.2%	80.0%	83.9%	84.1%
Number of vital events registered	262,442	255,402	255,050	257,209

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

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.

Fund Sources: The current funding structure of the program is approximately 89% state funds and 11% federal funds.

Noteworthy: The State Office of Vital Records and the Office of EMS and Trauma relocated from the old Vital Records building on Skyland Drive to Phoenix Boulevard in FY2017. DPH is receiving an annual appropriation of \$522,725 to rent the new facility to house these operations.

	Continuation Budget	
TOTAL STATE FUNDS	\$4,417,452	\$4,417,452
State General Funds	\$4,417,452	\$4,417,452
TOTAL FEDERAL FUNDS	\$530,680	\$530,680
Research on Healthcare Costs, Quality & Outcomes CFDA93.226	\$530,680	\$530,680
TOTAL PUBLIC FUNDS	\$4,948,132	\$4,948,132

255.1	<i>Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.</i>		
	State General Funds	(\$2,272)	(\$2,272)
255.2	<i>Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.</i>		
	State General Funds	(\$9,243)	(\$9,243)
255.3	<i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>		
	State General Funds	\$22,664	\$0
255.4	<i>Reduce funds for personnel for one vacant position. (H:Reduce funds to reflect the Governor's intent to eliminate one vacant senior manager - business operations position)</i>		
	State General Funds	(\$129,598)	(\$129,598)

255.5 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds

\$57,058

255.100 Vital Records

Appropriation (HB 793)

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	\$4,299,003	\$4,333,397
State General Funds	\$4,299,003	\$4,333,397
TOTAL FEDERAL FUNDS	\$530,680	\$530,680
Research on Healthcare Costs, Quality & Outcomes CFDA93.226	\$530,680	\$530,680
TOTAL PUBLIC FUNDS	\$4,829,683	\$4,864,077

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 2016	FY 2017	FY 2018	FY 2019
Number of complete applications received	210	179	166	160
Average number of days from application submission to award date	N/A	N/A	68	69
Percentage of total annual budget dedicated to awards	70.74%	66.30%	65.58%	73.31%

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.

Fund Sources: The current funding structure of the program is 100% non-general 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) and reckless driving in the state of Georgia.

Continuation Budget

TOTAL STATE FUNDS	\$1,409,333	\$1,409,333
State General Funds	\$0	\$0
Brain & Spinal Injury Trust Fund	\$1,409,333	\$1,409,333
TOTAL PUBLIC FUNDS	\$1,409,333	\$1,409,333

256.1 Increase funds to reflect FY2019 collections.

Brain & Spinal Injury Trust Fund

\$22,196 \$22,196

256.2 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds

\$10,034

256.100 Brain and Spinal Injury Trust Fund

Appropriation (HB 793)

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	\$1,431,529	\$1,441,563
State General Funds	\$0	\$10,034
Brain & Spinal Injury Trust Fund	\$1,431,529	\$1,431,529
TOTAL PUBLIC FUNDS	\$1,431,529	\$1,441,563

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 2016	FY 2017	FY 2018	FY 2019
Number of Emergency Medical Service Regions (out of 10 possible) participating in Trauma System Regionalization activities	5	6	6	9
Number of First Responders trained from funding provided by the Commission	372	304	631	828

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.

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	\$16,751,298	\$16,751,298
State General Funds	\$16,751,298	\$16,751,298
TOTAL PUBLIC FUNDS	\$16,751,298	\$16,751,298

257.1 Reduce funds for contracts. (H:NO; Provide \$1,600,000 to support Grady Memorial Hospital's efforts to continue the coordination of emergency room use in the 13-county metro Atlanta area)

State General Funds	(\$1,005,078)	\$594,922
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257.2 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds	\$10,701
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257.100 Georgia Trauma Care Network Commission **Appropriation (HB 793)**

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	\$15,746,220	\$17,356,921
State General Funds	\$15,746,220	\$17,356,921
TOTAL PUBLIC FUNDS	\$15,746,220	\$17,356,921

Section 48: Veterans Service, Department of Departmental Administration (DVS)

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 2016	FY 2017	FY 2018	FY 2019
Number of payments processed	2,080	2,088	2,120	2,222
Percentage of payments processed electronically	68.00%	67.00%	67.00%	68.00%
Average number of days to process payments	0	0	0	1
Number of audit findings	0	0	0	0
Agency turnover rate	15.50%	15.50%	19.00%	21.00%

	Continuation Budget	
TOTAL STATE FUNDS	\$1,923,287	\$1,923,287
State General Funds	\$1,923,287	\$1,923,287
TOTAL PUBLIC FUNDS	\$1,923,287	\$1,923,287

350.1 Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.

State General Funds	(\$2,429)	(\$2,429)
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350.2 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds	(\$1,322)	(\$1,322)
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350.3 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds	\$6,475	\$0
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350.4 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds	\$35,666
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350.100 Departmental Administration (DVS) **Appropriation (HB 793)**

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	\$1,926,011	\$1,955,202
State General Funds	\$1,926,011	\$1,955,202
TOTAL PUBLIC FUNDS	\$1,926,011	\$1,955,202

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 2016	FY 2017	FY 2018	FY 2019
Total interments at State Veterans Cemeteries	3,545	4,223	4,665	4,665
Total interments per year	410	462	442	578
State maintenance cost per interment	\$177	\$160	\$150	\$215
State cost per interment	\$1,552	\$1,451	\$1,585	\$1,211
Percentage of graves marked timely (Veterans Affairs standard: 95% in 60 days or less)	99.50%	94.90%	100.90%	100.96%

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.

Location: The cemeteries are located in Milledgeville and Glennville.

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

Noteworthy: This program has seen a trend toward a greater level of federal funding. Interments [burials] at the two state veterans cemeteries have increased over the past several years, as more veterans and their families have elected to take advantage of our memorial services. As the number of interments of veterans increases, the amount of federal funds paid by the VA increases, which has brought the program to the numbers we are currently seeing for funding percentages, compared to past years.

			Continuation Budget	
TOTAL STATE FUNDS	\$710,475	\$710,475		
State General Funds	\$710,475	\$710,475		
TOTAL FEDERAL FUNDS	\$198,004	\$198,004		
Burial Expenses Allowance for Veterans CFDA64.101	\$178,004	\$178,004		
Veterans Information and Assistance CFDA64.115	\$20,000	\$20,000		
TOTAL PUBLIC FUNDS	\$908,479	\$908,479		

351.1 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.		
State General Funds	(\$535)	(\$535)
351.2 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.		
State General Funds	\$16,188	\$0
351.3 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.		
State General Funds		\$15,079

351.100 Georgia Veterans Memorial Cemetery Appropriation (HB 793)

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	\$726,128	\$725,019
State General Funds	\$726,128	\$725,019
TOTAL FEDERAL FUNDS	\$198,004	\$198,004
Burial Expenses Allowance for Veterans CFDA64.101	\$178,004	\$178,004
Veterans Information and Assistance CFDA64.115	\$20,000	\$20,000
TOTAL PUBLIC FUNDS	\$924,132	\$923,023

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 2016	FY 2017	FY 2018	FY 2019
Average daily census - Augusta	159	148	149	146
Percentage of funded beds filled - Augusta	86.00%	80.00%	81.00%	80.00%

HB 793 (FY 2021G) - Human Development - Behavioral

			Governor	House
Percentage of Patients Receiving Aid & Attendance - Augusta	20.00%	18.00%	23.00%	17.00%
Cost per veteran patient day - Augusta	\$205.00	\$218.11	\$223.00	\$225.00
Number of Deficiencies during state Licensure Inspection - Augusta	0	0	0	0
Number of VA criteria met (out Of 66) - Augusta	66	66	66	66
Number of patients that rated the home good or excellent on a scale of 1 to 5 - Augusta	5	5	5	5
Average daily census - Milledgeville	246	251	241	232
Percentage of funded beds filled - Milledgeville	101.00%	101.00%	96.27%	98.72%
Percentage of Patients Receiving Aid & Attendance - Milledgeville	33.00%	41.20%	36.91%	48.00%
Cost per veteran patient day - Milledgeville	\$208.00	\$213.40	\$214.46	\$219.73
Number of Deficiencies during state Licensure Inspection - Milledgeville	0	0	0	0
Number of VA criteria met (out of 66) - Milledgeville	64	66	66	66
Number of patients that rated the home good or excellent on a scale of 1 to 5 - Milledgeville	4	4	4	4

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 Augusta University (formerly known as Georgia Regents University and 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 currently has a 375 bed capacity, but will soon add the nation’s first subacute rehabilitation therapy unit is projected to open for patient care and treatment of service connected disabled veterans suffering from post-traumatic stress disorder, traumatic brain injuries and amputations in 2019, with a 58 patient capacity.

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

Fund Sources: The current funding structure of the program is approximately 44% state funds, 45% federal funds, and 11% other funds. The amount of federal funds varies based on the mix of regular to service connected disabled patients [SCD], where the VA pays more for the SCD patients than for regular veteran patients.

Noteworthy: The nursing homes charge a daily fee. Effective February 1, 2018, the amount of the Daily Fee increased 2.0% from \$23.63 to \$24.10. The required 30-day notifications were provided on or after December 12, 2017 to the veteran patients at both state war veterans homes. 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	\$12,986,348	\$12,986,348
State General Funds	\$12,986,348	\$12,986,348
TOTAL FEDERAL FUNDS	\$13,909,116	\$13,909,116
Veterans State Nursing Home Care CFDA64.015	\$13,909,116	\$13,909,116
TOTAL AGENCY FUNDS	\$3,109,477	\$3,109,477
Intergovernmental Transfers	\$750,000	\$750,000
Bond Proceeds from prior year	\$750,000	\$750,000
Sales and Services	\$2,359,477	\$2,359,477
Patient Daily Fees	\$2,359,477	\$2,359,477
TOTAL PUBLIC FUNDS	\$30,004,941	\$30,004,941

352.1 *Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.*

State General Funds	(\$112,094)	(\$112,094)
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352.2 *Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.*

State General Funds	(\$99)	(\$99)
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352.3 *Reduce funds to align budget with the average daily patient census for the Georgia War Veterans Nursing Home in Augusta.*

State General Funds	(\$777,724)	(\$777,724)
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352.4 *Reduce funds to align budget with the average daily patient census for the Georgia War Veterans Home in Milledgeville.*

State General Funds	(\$553,900)	(\$553,900)
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352.5 *Utilize existing funds for initial start-up costs for the Sub Acute Therapy Unit at the Georgia War Veterans Home in Milledgeville. (G:YES)(H:YES)*

State General Funds	\$0	\$0
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352.6 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.*

State General Funds		\$168,832
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352.100 Georgia War Veterans Nursing Homes Appropriation (HB 793)

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

TOTAL STATE FUNDS	\$11,542,531	\$11,711,363
State General Funds	\$11,542,531	\$11,711,363
TOTAL FEDERAL FUNDS	\$13,909,116	\$13,909,116
Veterans State Nursing Home Care CFDA64.015	\$13,909,116	\$13,909,116
TOTAL AGENCY FUNDS	\$3,109,477	\$3,109,477
Intergovernmental Transfers	\$750,000	\$750,000
Bond Proceeds from prior year	\$750,000	\$750,000
Sales and Services	\$2,359,477	\$2,359,477
Patient Daily Fees	\$2,359,477	\$2,359,477
TOTAL PUBLIC FUNDS	\$28,561,124	\$28,729,956

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.

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Number of veterans in Georgia (per calendar year)	752,499	752,499	697,127	694,168
Total veterans compensation and pension dollars into Georgia (in millions per calendar year)	\$3,112.00	\$3,112.00	\$3,636.00	\$3,638.00
Veterans compensation and pension dollars per Georgia veteran (per calendar year)	\$4,135.00	\$4,135.00	\$5,216.00	\$5,241.00
Number of schools and training establishments approved through the State Approving Agency	1,679	1,722	1,736	1,746
Number of veterans per Veterans Field Service Office	14,755	14,755	13,406	13,349
Number of appeals hearings (per calendar year)	3,090	3,490	1,697	2,622
Number of Veterans Field Service Offices	51	52	52	52

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.

Location: 50 field offices and 25 satellite office statewide, often co-located with city, county and other state or federal agencies.

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

Noteworthy: Due to workload, proximity issues and staff retirements, GDVS reduced the number of field offices from 52 to 50 by placing the offices in Toccoa and Swainsboro into the satellite office category. The number of satellite offices remains at 25, as workload reviews determined the need for itinerate services at two of the satellite locations were no longer needed.

	Continuation Budget	
TOTAL STATE FUNDS	\$7,881,696	\$7,881,696
State General Funds	\$7,881,696	\$7,881,696
TOTAL FEDERAL FUNDS	\$627,440	\$627,440
Post-Vietnam Era Veterans' Educational Assistance CFDA64.120	\$627,440	\$627,440
TOTAL PUBLIC FUNDS	\$8,509,136	\$8,509,136

- 353.1** Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.
State General Funds (\$5,018) (\$5,018)
- 353.2** Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.
State General Funds \$157,028 \$0
- 353.3** Reduce funds for personnel for nine vacant field service office positions. (H:Reduce funds to reflect the Governor's intent to eliminate nine vacant positions at Atlanta, Forsyth, Clayton, Cordele, Tifton, Evans, and Dalton field service office locations)
State General Funds (\$556,208) (\$556,208)
- 353.4** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.
State General Funds \$132,276
- 353.5** Increase funds for a targeted salary increase for field service officers to address the 36% turnover rate.
State General Funds \$76,391

353.100 Veterans Benefits **Appropriation (HB 793)**

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	\$7,477,498	\$7,529,137
State General Funds	\$7,477,498	\$7,529,137
TOTAL FEDERAL FUNDS	\$627,440	\$627,440
Post-Vietnam Era Veterans' Educational Assistance CFDA64.120	\$627,440	\$627,440
TOTAL PUBLIC FUNDS	\$8,104,938	\$8,156,577