



**Georgia Department
of Human Services**

Board of Human Services

Amended Fiscal Year 2022 & Fiscal Year 2023 Budget as Approved

Rashad Jackson, Director of Budget Administration

Cliff O'Connor, Assistant Deputy Commissioner & Chief Financial Officer

Budget as Approved

	<u>AFY 2022</u>	<u>FY 2023</u>
Current Budget (State Funds)	\$816,659,560	\$816,659,560
Statewide Adjustments (Common Changes)	\$24,971,420	\$51,343,936
Workload Adjustments	\$7,462,709	\$52,036,564
Other Adjustments	-	-
Total Adjustments	\$32,434,129	\$103,380,500
Budget as Approved (State Funds)	\$849,093,689	\$920,040,060



Budget as Approved

State Fund Changes (Statewide Adjustments)	AFY 2022	FY 2023
Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$27,071,420	-
Reduce funds to reflect the temporary 6.2% increase in the Federal Medical Assistance Percentage (FMAP) adoption supplement.	(\$2,100,000)	-
Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	-	\$37,559,190
Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	-	\$1,429,828
Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	-	\$12,640,358



Budget as Approved

State Fund Changes (Statewide Adjustments)	AFY 2022	FY 2023
Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	-	\$77,188
Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.85% to 66.02%.	-	\$1,024,459
Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	-	\$462
Reflect an adjustment in TeamWorks billings.	-	(\$1,394,608)
Increase funds to reflect an adjustment in the enhanced Federal Medical Assistance Percentage (e-FMAP) from 76.80% to 76.21%.	-	\$7,059
Total State Funds	\$24,971,420	\$51,343,936



Budget as Approved

State Fund Changes (Workload Adjustments - DHS)	AFY 2022	FY 2023
Increase funds for the Integrated Eligibility System costs for the implementation of the Patients First Act (2019 Session). [Departmental Administration]	\$2,719,534	-
Reduce funds to reflect workforce efficiencies. [Departmental Administration]	(\$283,179)	-
Increase funds for the American Rescue Plan state match requirement for meals, supportive services, family caregiver support, and preventive health services to the Area Agencies on Aging. (Total Funds: \$40,712,367) [Elder Community Living Services]	\$4,215,684	-
Increase to adjust special assistant attorneys general (SAAGs) hourly rate from \$57.50 to \$77.50 per hour. [Child Support Services, Child Welfare Services and Elder Abuse Investigations and Prevention]	-	\$7,070,547
Increase to adjust special assistant attorneys general (SAAGs) paralegal hourly rate from \$25 to \$40. [Child Support Services, Child Welfare Services and Elder Abuse Investigations and Prevention]	-	\$294,606



Budget as Approved

State Fund Changes (Workload Adjustments - DHS)	AFY 2022	FY 2023
Increase funds to create the dementia care specialist program for statewide screenings. [Elder Community Living Services]	-	\$1,253,040
Provide funds for non-Medicaid home and community-based services (HCBS). [Elder Community Living Services]	-	\$3,999,692
Increase funds for statewide service expansion. [Elder Community Living Services]	-	\$3,000,000
Total State Funds	\$6,652,039	\$15,617,885



Budget as Approved

State Fund Changes (Redistributions - DHS)	AFY 2022	FY 2023
Transfer \$4,120,000 for Alzheimer's services from Departmental Administration to Elder Community Living Services. [Departmental Administration]	-	(\$4,120,000)
Transfer \$4,120,000 for Alzheimer's services from Departmental Administration to Elder Community Living Services. [Elder Community Living Services]	-	\$4,120,000
Total State Funds		\$0



Budget as Approved

State Fund Changes (Workload Adjustments - DFCS)	AFY 2022	FY 2023
Increase funds for contracts for Washington Street Community Center for after school programs. (CC: Increase funds for one-time funding for contracts for after school programs statewide) [After School Care]	\$80,000	-
Increase funds for contracts for vocational training services with Broken Shackle Ranch. (CC: Increase funds for one-time funding for vocational training services) [Child Welfare Services]	\$100,000	-
Provide funds for services to at-risk girls. [Child Abuse and Neglect Prevention]	-	\$250,000
Provide funds for a community action team pilot program to address children who are in, or are at risk of entering, foster care. [Child Welfare Services]	-	\$1,500,000
Provide funds for an autism recognition pilot program in Region 12. [Child Welfare Services]	-	\$451,978
Provide funds for autism respite care. [Child Welfare Services]	-	\$1,000,000



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State Fund Changes (Workload Adjustments - DFCS)	AFY 2022	FY 2023
Increase funds to the Court Appointed Special Advocates (CASA) to enhance statewide capacity. [Child Welfare Services]	-	\$200,000
Increase funds for contracts for vocational training services.[Child Welfare Services]	-	\$100,000
Provide funds to increase the annual foster care clothing allowance by \$275 per child. [Out-of-Home Care]	-	\$3,025,000
Provide funds for a 10% provider rate increase for Child Caring Institutions, Child Placing Agencies, foster parents, and relative caregivers. (Total Funds: \$31,487,817) [Out-of-Home Care]	-	\$27,810,584
Recognize State Education Agency (\$212,469,000) and Local Educational Agency (\$764,887,000) funds provided in the 'American Rescue Plan Act of 2021' (ARP) for programming associated with COVID-19 learning loss. [Out-of-School Services]	-	(\$4,727,964)



Budget as Approved

State Fund Changes (Workload Adjustments - DFCS)	AFY 2022	FY 2023
Increase funds for out-of-school programs with locations in communities serving at-risk youth. [Out-of-School Services]	-	\$4,000,000
Total State Funds	\$180,000	\$33,609,598



Budget as Approved

State Fund Changes (Redistributions - DFCS)	AFY 2022	FY 2023
Transfer \$4,727,964 from After School Care to the renamed, Out-of-School Services. [After School Care]	-	(\$4,727,964)
Transfer \$4,727,964 from After School Care to the renamed, Out-of-School Services. [Out-of-School Services]	-	\$4,727,964
Total State Funds		\$0



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State Fund Changes (Other Adjustments - DFCS)	AFY 2022	FY 2023
The agency is directed and authorized to submit to federal authorizers for funds for the benefit of federal and other-funded employees to provide for a cost-of-living adjustment pay increase to begin no later than July 1, 2022. [Federal Eligibility Benefit Services]	Yes	-
Dedicate \$1,100,533 in state general funds as State Children's Trust Funds to reflect FY 2021 collections of marriage and divorce filing fees pursuant to HB 511 (2021 Session). [Child Abuse Neglect and Prevention]	-	Yes
Utilize \$6,700,000 in existing funds to improve the continuum of care including preventative and therapeutic services, in addition to addressing youth with complex needs. [Out-of-Home Care]	-	Yes
Change the name of the After School Care program to the Out-of-School Services program. [Out-of-School Services]	-	Yes
Reflect a new purpose statement: "The purpose of this appropriation is to expand the provision of out-of-school services and draw down TANF maintenance of effort funds." [Out-of-School Services]	-	Yes



Entities Attached for Administrative Purposes



Budget as Approved

Entities Attached for Administrative Purposes		AFY 2022	FY 2023
Council on Aging	Debra L. Stokes debra.stokes@gcoa.ga.gov	\$18,176	\$38,610
Family Connection	Gaye Smith gaye@gafcp.org 404.527.7394	-	\$815,500
Georgia Vocational Rehabilitation Agency	Chris Wells chris.wells@gvs.ga.gov 404.656.7952	\$2,581,202	\$5,942,550
Safe Harbor for Sexually Exploited Children Fund Commission	Candice L. Broce candice.broce@dhs.ga.gov 678.346.8900	-	(\$240,419)
Total State Funds		\$2,599,378	\$6,556,241



Questions?

Rashad Jackson
Director, Budget Administration
rashad.jackson@dhs.ga.gov

Cliff O'Connor
Assistant Deputy Commissioner, Finance
clifford.oconnor@dhs.ga.gov

