

AFY 2023/FY 2024

Governor's Budget Recommendation

Presentation to Joint Appropriations Committee / Kathleen E. Toomey, M.D., M.P.H., Commissioner / January 18, 2023

Georgia Department of Public Health



1 State Office

18 Public Health Districts

159 County Boards of Health

10.8 million Georgians

Updates: FY 2023 DPH Appropriations

Implementation Highlights: FY 2023 Budget Items

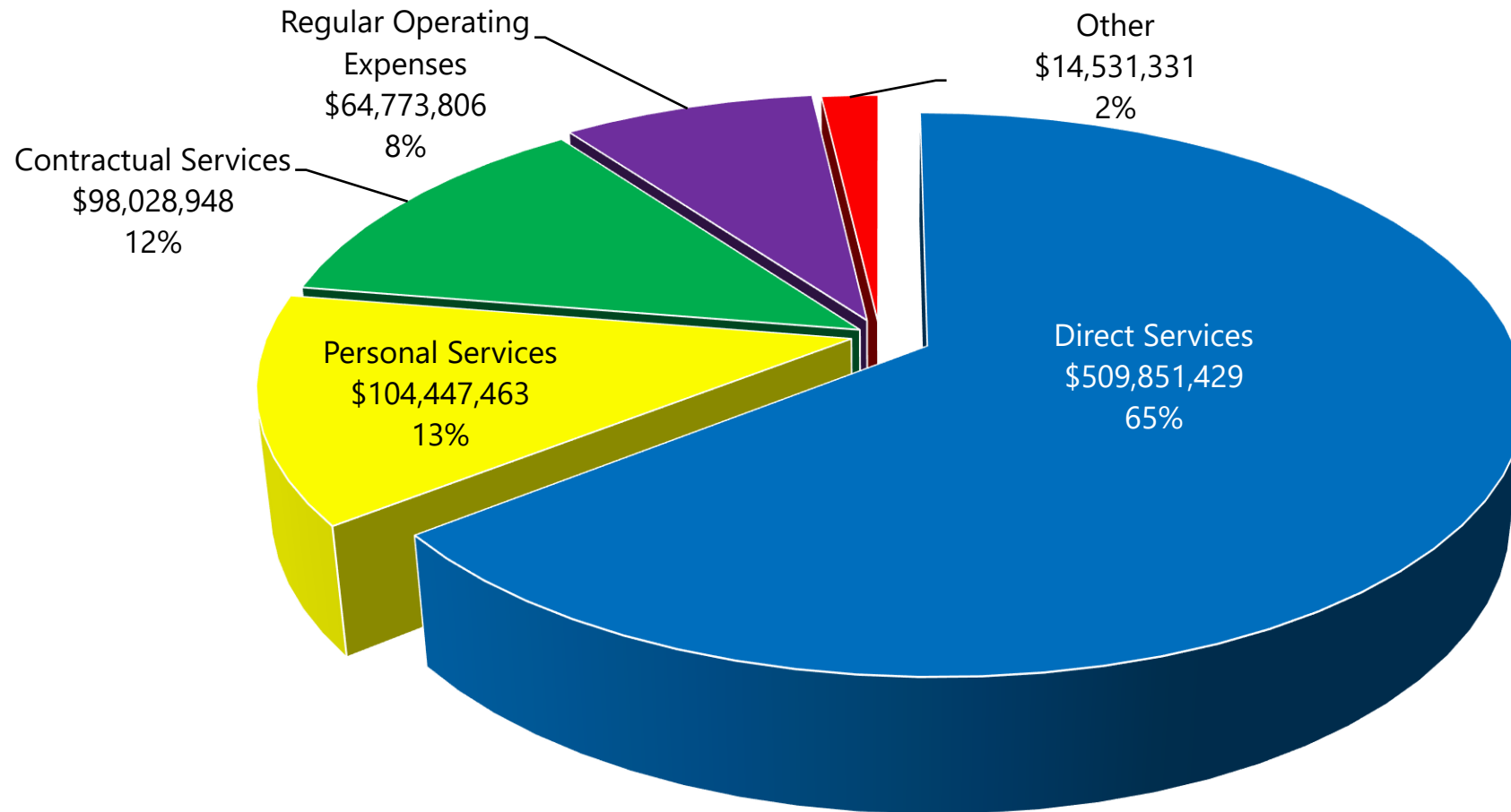
Strengthening Public Health Infrastructure

- ✓ \$40.5 million for a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees.
- ✓ \$16.3 million to increase salaries for public health workers to address agency recruitment and retention.
- ✓ \$9.9 million to address the state funds shortfall for ADAP per the state match requirement for Ryan White Part B.
- ✓ \$1.8 million for additional lead inspectors and testing machines pursuant to HB 1355 (2022 Session).

Strengthening Public Health Partnerships

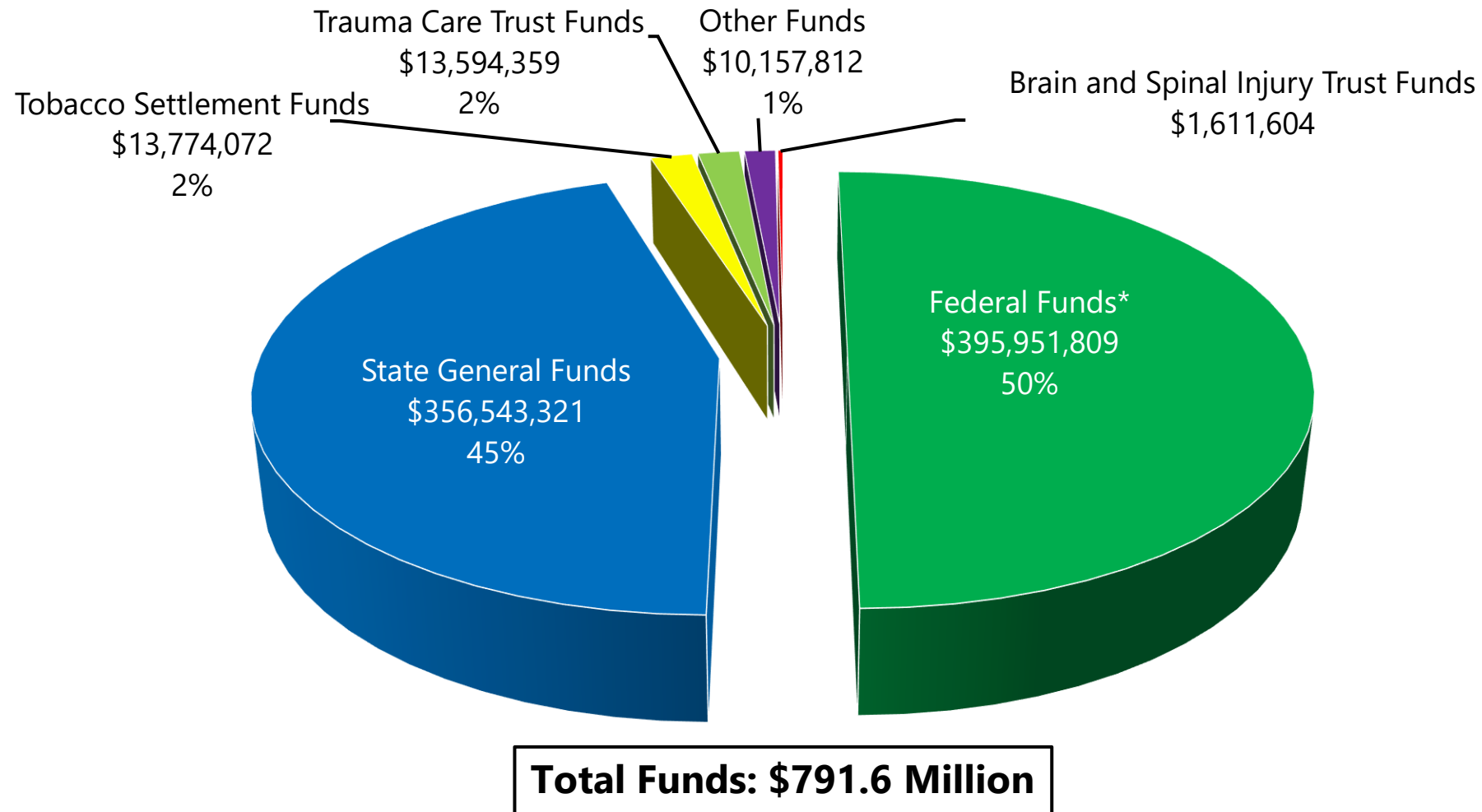
- ✓ \$1.3 million for maternal health, including \$1.2 million for pilot programs at Augusta University and \$145,850 for two pilot projects for rural maternal health.
- ✓ \$538,738 for the Sickle Cell Foundation to support care coordination and expanded access to testing in rural areas.
- ✓ \$350,000 to purchase an ambulance for McIntosh County and fire protection services on Hird Island, McIntosh County.

FY 2023 Appropriation By Expense Category



Total Funds: \$791.6 Million

FY 2023 Appropriation By Fund Source



****Budgeted Federal Funds does not include Direct Federal Funds for COVID-19 Response.***

COVID-19 Federal Funds Summary

- Approximately \$1.9 billion has been awarded to DPH in supplemental COVID-19 federal funds since early 2020 (*nearly \$1 billion has been obligated as of November 2022*).
- Supplemental federal funds awarded to DPH for the COVID-19 response are categorical federal grants with little flexibility.
- Maintaining a surge workforce; facilitating statewide COVID-19 testing and vaccination campaigns; and strategic partnerships with private industry and public organizations for COVID-19 pandemic response continue to be the cost drivers associated with these supplemental federal funds.
- Recent grant awards include:
 - Strengthening U.S. Public Health Infrastructure, Workforce, and Data Systems: \$99.8 million
 - Epidemiology and Laboratory Capacity – Advanced Molecular Detection Construction: \$28.1 million

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Governor's Budget Recommendation – Summary

Program Budget	AFY 2023	FY 2024
Adolescent and Adult Health Promotion		\$80,684
Adult Essential Health Treatment Services		20,349
Departmental Administration (DPH)		872,853
Emergency Preparedness/Trauma System Improvement		(251,182)
Epidemiology		62,867
Immunization		25,363
Infant and Child Essential Health Treatment Services		120,817
Infant and Child Health Promotion		83,105
Infectious Disease Control		1,294,555
Inspections and Environmental Hazard Control		103,055
Public Health Formula Grants to Counties		12,114,837
Vital Records		124,767
TOTAL	\$0	\$14,652,070

Governor's Recommendation – Statewide Change Items

Statewide Change Item	FY 2024
\$2,000 pay increase for all full-time, benefit-eligible state employees	\$13,727,159
Department of Administrative Services (DOAS) Insurance Premium Adjustment	244,663
TeamWorks Billing Adjustment	15,846
Merit System Assessment Adjustment	36,655
Federal Medical Assistance Percentage (FMAP) Adjustment	46,636
TOTAL	\$14,070,959

Governor's Budget Recommendation

Program Budget Items	FY 2024
<i>Emergency Preparedness/Trauma System Improvement</i>	
Ambulance Equipment, Repair, and Fire Protection Services in McIntosh County (<i>One-Time Funds</i>)	(\$350,000)
<i>Infectious Disease Control</i>	
Continued Expansion of Pre-exposure prophylaxis (PrEP) services in District 1-1 (Rome), District 2-0 (Gainesville), District 9-2 (Waycross), and District 10 (Athens)	931,111
TOTAL	\$581,111

General Obligation Bonds	FY 2024
Major Maintenance, Renovations, and Repairs at the Georgia Public Health Laboratories – Decatur and Waycross	\$975,000
TOTAL	\$975,000



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