



Georgia Department of Human Services

Joint Appropriations Budget Hearing

Amended Fiscal Year 2024 & Fiscal Year 2025

Candice L. Broce, Commissioner

Summary of Governor's Recommendations

	<u>AFY 2024</u>	<u>FY 2025</u>
Current Budget (State Funds)	\$985,477,516	\$985,477,516
Statewide Adjustments (Common Changes)	\$10,334,410	\$15,463,190
Workload Adjustments	\$8,129,590	\$9,420,534
Total Adjustments	\$18,464,000	\$24,883,724
Governors Recommended Budget (Includes Attached Entities)	\$1,003,941,516	\$1,010,361,240



Governor's Recommendations

State Fund Changes (Workload Adjustments)	AFY 2024
Provide funds for technology upgrades and improvements to the SHINES child welfare case management system. [Child Welfare Services] <i>Page 218</i>	\$3,167,659
Increase funds for the full cost of two community action team pilot programs funded by HB 911 (2022 Session). [Child Welfare Services] <i>Page 218</i>	\$214,146
Transfer funds from Elder Abuse Investigations and Prevention (\$590,000) and increase funds (\$910,530) for Medicaid Redetermination notice mailings. [Departmental Administration] <i>Page 219</i>	\$1,500,530
Provide funds to integrate Pathways and Georgia Access into the Georgia Gateway integrated eligibility system. [Departmental Administration] <i>Page 219</i>	\$1,732,568
Reduce funds for rent to reflect savings from office space consolidation. [Departmental Administration] <i>Page 219</i>	(\$2,636,268)
Transfer funds to Departmental Administration to align budget with expenditures. [Elder Abuse Investigations & Prevention] <i>Page 219</i>	(\$590,000)

Reference: Governor's Budget Report



Governor's Recommendations

State Fund Changes (Workload Adjustments)	AFY 2024
Reduce funds for a duplicative QR Codes contract. [Federal Eligibility Benefit Services] <i>Page 220</i>	(\$65,524)
Increase funds for labor and wage data verification services. [Federal Eligibility Benefit Services] <i>Page 220</i>	\$2,061,147
Increase funds for technology upgrades and improvements to the TRAILS electronic records management system to enhance efficiency. [Residential Child Care Licensing] <i>Page 220</i>	\$360,000
Provide funds to establish an application and inspection process for Qualified Residential Treatment Programs. [Residential Child Care Licensing] <i>Page 220</i>	\$82,102
Increase funds for the full cost of the Gwinnett Commercial Sexual Exploitation Recovery Center funded by HB 19 (2023 Session). [Safe Harbor for Sexually Exploited Children Fund Commission] <i>Page 221</i>	\$2,716,380

Reference: Governor's Budget Report



Governor's Recommendations

State Fund Changes (Workload Adjustments)	FY 2025
Eliminate funds for one-time funding to bridge the education gap. [Out-of-School Services] <i>Page 222</i>	(\$1,000,000)
Increase funds to reflect FY 2023 collections of marriage and divorce filing fees pursuant to HB 511 (2021 Session). [Child Abuse & Neglect Prevention] <i>Page 222</i>	\$30,611
Increase funds for the full cost of two community action team pilot programs funded by HB 911 (2022 Session) [Child Welfare Services] <i>Page 223</i>	\$214,146
Transfer funds from Elder Abuse Investigations & Prevention (\$590,000) and increase funds (\$828,935) for technology upgrades and improvements to the SHINES child welfare case management system to enhance efficiency. [Child Welfare Services] <i>Page 223</i>	\$1,418,935
Increase funds to provide a \$3,000 additional salary enhancement for child protection and placement services caseworkers. [Child Welfare Services] <i>Page 223</i>	\$4,663,798
Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses. [Departmental Administration] <i>Page 223</i>	\$282,708

Reference: Governor's Budget Report



Governor's Recommendations

State Fund Changes (Workload Adjustments)	FY 2025
Reduce funds for rent to reflect savings from office space consolidation. [Departmental Administration] <i>Page 223</i>	(\$2,636,268)
Transfer funds to Federal Eligibility Services to match program expenditures to program purpose. [Departmental Administration] <i>Page 223</i>	(\$1,681,569)
Transfer funds to Departmental Administration & Child Welfare Services to align budget with expenditures. [Elder Abuse Investigations & Prevention] <i>Page 224</i>	(\$590,000)
Increase funds for labor and wage data verification services. [Federal Eligibility Benefit Services] <i>Page 224</i>	\$2,061,147
Transfer funds from Departmental Administration to match program expenditures to program purpose. [Federal Eligibility Benefit Services] <i>Page 224</i>	\$1,681,569
Increase funds for 23 county customer service staff to provide staff in every customer service center. [Federal Eligibility Benefit Services] <i>Page 224</i>	\$630,057

Reference: Governor's Budget Report



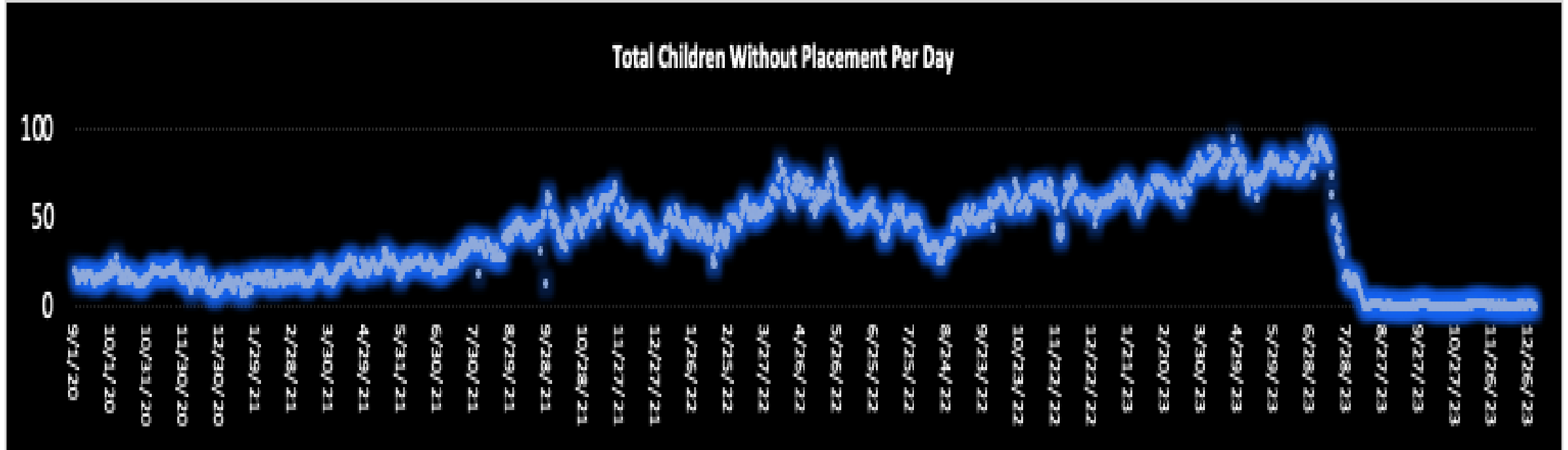
Governor's Recommendations

State Fund Changes (Workload Adjustments)	FY 2025
Reduce funds for a duplicative QR Codes contract. [Federal Eligibility Benefit Services] <i>Page 224</i>	(\$65,524)
Provide funds to establish an application and inspection process for Qualified Residential Treatment Programs. [Residential Child Care Licensing] <i>Page 225</i>	\$134,618
Increase funds for the full cost of the Gwinnett Commercial Sexual Exploitation Recovery Center funded by HB 19 (2023 Session). [Safe Harbor for Sexually Exploited Children Fund Commission] <i>Page 226</i>	\$4,746,840
Increase funds to reflect FY 2023 collections of financial penalties for sex trafficking and sexual offenses pursuant to OCGA 15-21-208 and adult entertainment establishment assessments pursuant to OCGA 15-21- 209. [Safe Harbor for Sexually Exploited Children Fund Commission] <i>Page 226</i>	\$54,120

Reference: Governor's Budget Report



Child Placement Data



Questions

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Commissioner

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