

# OVERVIEW OF FY AMENDED 2015 AND FY 2016 GOVERNOR'S RECOMMENDED BUDGETS

The broad numbers contained in FY Amended Budget include a revised revenue estimate, with a total of \$21,112,906,096, increasing overall revenues by \$276,161,476. The final budget for Amended FY 2015 Budget is \$18,594,104,801, an increase of \$288,195,296.

The overall broad numbers for the FY 2016 revenue estimate is \$21,782,964,314 , with an FY Budget of \$19,219,341,203.

Listed below are the items within agencies and programs that are of most interest to county governments. To view the full budget documents follow the links to [Amended FY15 Budget Book](#), [FY Amended Budget Tracking Sheet](#), [FY 2016 Big Budget Book](#), and [FY 2016 Tracking Document](#).

ACCG will continue to update the overview as the House and Senate make their recommendations.

## **Prosecuting Attorney's Council**

FY2015

- Increase in travel and training budget for local district attorneys (\$208,051)

FY2016

- Increase funds for travel and training budget for district attorneys (\$216,229)
- Increase funds to provide for 11 additional assistant district attorneys to support accountability courts in the following circuits: Alapaha, Bell-Forsyth, Douglas, Dublin, Eastern Griffin, Macon, Northern, South Georgia, Southwestern and Towaliga (\$914,000)
- Increase funds to provide 15 additional assistant district attorneys to support juvenile courts across the state (\$1.2 million)

## **Superior Courts**

FY 2016

- Increase funds for a judicial salary increase of approximately 12.5% (\$5 million)
- Increase funds for an additional judgeship in the Western Circuit (\$372,586)

## **Georgia Government Transparency and Campaign Finance (Ethics) Commission**

FY2016

- Increase funds to provide for additional operating costs, fund four attorney and four investigator positions and to provide for e-fax capabilities to local filers to expedite the process and the work of the commission (\$1.3 million)

## **Department of Behavioral Health and Developmental Disabilities (DBHDD)**

FY2016

- Provide funds for the establishment of intensive support coordination services for the NOW/COMP Programs for the developmentally disabled (\$3.2 million)
- Annualize the cost of the 250 2015 NOW and COMP program slots for the developmentally disabled to meet the requirements of the DOJ settlement agreement (\$6.8 million)
- Annualize the costs of three behavioral crisis centers to meet the requirements of the DOJ settlement (\$2.3 million)

## **Department of Community Affairs**

FY 2015

- Increase funds for Regional Business Assistance Grants (REBA) (\$20K)
- Payments to GEFA – increase funds for Xpress operations (\$1.6 million)

## **Department of Community Health**

FY2015

- Increase funds to provide matching for all private- deemed and non-deemed hospitals eligible for the DSH program (\$14 million) and prior year reserve funds (\$5.5 million)
- Increase funds in the Ambulance Licensing Fee activity to reflect actual funds available (\$1 million)
- Increase funds for new Hepatitis C drugs (\$59 million)

FY2016

- Increase funds for eight additional nurse surveyors (\$410K – with a total of \$822k)
- Increase funds for projected growth in Medicaid (\$3.6 million)
- Increase funds for new Hepatitis C drugs (\$22.8 million)
- Increase funds for changes in rate calculations for nursing facility operator that occur after 1/1/12 (\$8.7 million)
- Increase funds to provide one time start up costs of a voluntary case management program intended to improve health outcomes (\$12 million)

## **Department of Corrections**

FY 2015

- Increase funds for five counselors and five community coordinators, one coordinator supervisor and one housing coordinator to support the Governor's Office of Transition, Support and Reentry (\$420k)
- Increase funds to provide intensive probation supervision in Albany, Atlanta, Augusta, Columbus, Macon and Savannah as part of the prison reentry program (\$117k)
- Increase funds to implement a GED Preparation Learning Center in day reporting centers (\$326k)
- Increase funds for vocational programs in state prisons (\$1 million)
- Increase funds to lengthen the Residential Substance Abuse Treatment program from six to nine months and to expand to an additional facility (\$750k)
- Increase funds for two positions and operating expenses to create a charter high school for offenders at two locations (\$200k)
- Increase funds for six positions and operating expenses to create a GED fast track program (\$200k)
- Increase funds to implement GED preparation in transitional centers (\$1.2 million)

## FY 2016

- Annualize funds for five counselors and five community coordinators, one coordinator supervisor and one housing coordinator to support the Governor's Office of Transition, Support and Reentry (\$840k)
- Increase funds and utilize existing state funds for the Reentry Housing Program and other support services to enhance the Governor's Criminal Justice Reform (\$830k)
- Increase funds for operating and projected expenses in probation supervision (\$600k)
- Increase funds for five counselors and five community coordinators, one coordinator supervisor and one housing coordinator to support the Governor's Office of Transition, Support and Reentry (\$470k)
- Increase funds to implement GED Preparation in day reporting centers (\$530k)
- Increase funds to create a close security position for security personnel to address recruitment and retention at close security and special mission prisons (\$12 million)
- Increase funds to lengthen the Residential Substance Abuse Treatment program from six to nine months and to expand to an additional facility (\$1.4 million)
- Increase funds for diesel mechanics and welding vocational programs in state prisons (\$1.2 million)
- Increase funds for four positions and operating expenses to create a charter high school for offenders at two locations (\$480k)
- Increase funds for 48 positions and operating expenses to provide education enhancements to vocational and academic programs (\$6 million)
- Increase funds for additional GED testing in state prisons (\$256k)
- Increase funds for six positions and operating expenses to create a GED fast track program (\$1.3 million)
- Increase funds to implement GED Preparation in transitional centers (\$304k)

## **Department of Economic Development**

### FY 2015

- Increase funds for one position and operating expenses to support international relations and trade events

### FY 2016

- Annualize funds for one position and operating expenses in international relations (\$300k)
- Increase funds for film marketing (\$100k)
- Increase funds for one film location scout position to assist with increased demand (\$60k)
- Increase funds for one industry representative position \$85k)
- Increase funds for international trade office contracts (\$200k)
- Increase funds to provide for two positions to support international trade, research, and marketing (\$160k)
- Transfer funds for marketing to increase Georgia tourism (\$750K)
- Increase funds for marketing project manager and a social media specialist position (\$160k)

## **Department of Human Services**

### FY 2015

- Provide funds for 103 additional child protective services caseworkers (\$5 million)
- Increase funds for out of home care utilization for children removed from their homes (\$9.8 million)

### FY 2016

- Transfer funds to Child Abuse and Neglect Prevention (\$1.8 million)
- Annualize funds for 103 caseworkers (\$5 million)
- Provide funds for additional child protective services caseworkers (\$7.5million)
- Provide funds to implement a supervisor mentor pilot program as recommended by the Child Welfare Council (\$220k)
- Increase funds to implement career ladders and performance based increases for caseworkers (\$5 million)

- Increase funds for child safety training as recommended by the Child Welfare Council (\$620k)
- Increase funds for mobile technologies for caseworkers as recommended by the Child Welfare Council (\$1 million)
- Increase funds to improve recruitment and training of foster parents as recommended by the Child Welfare Council (\$5.8 million)
- Increase funds for an additional 11 adult protective services workers (\$700k)
- Increase funds for out of home care utilization (\$9.8 million)

**Criminal Justice Coordinating Council (administratively attached to GBI)**

FY 2016

- Increase funds for the expansion and creation of Accountability Courts (\$2.5 million)
- Increase funds for Juvenile Justice Incentive Grant Program (\$1.1 million)

**Department of Juvenile Justice**

FY 2015

- Transfer funds from secure detention to Juvenile Justice Reform initiatives (\$1.5 million)

FY 2016

- Transfer funds from secure detention to Juvenile Justice Reform initiatives (\$1.5 million)
- Annualize funds for 77 positions and operating expenses for the Bill Ireland Youth Development Campus (\$1.8 million)

**Department of Natural Resources**

FY 2015

- Increase funds for the Wildlife Endowment Fund based on actual lifetime sportsman license revenues in FY14 and prior years (\$775k)

**Public Defender's Standards Council**

FY 2015

- Increase funds for capital conflict cases (\$375k)
- Increase funds for conflict cases (\$3.6 million)

FY 2016

- Increase funds for capital conflict cases (\$375k)
- Increase funds for conflict cases (\$3.6 million)

**Department of Public Health**

FY 2016

- Increase funds for the fifth year phase-in for the new grant-in-aid formula to hold harmless all counties (\$1.4 million)

## **Department of Revenue**

FY 2015

- Increase funds for Forestland Protection Act grant reimbursements (\$15 million)

FY 2016

- Forestland Protection Grants stays the same at \$14.1 million

## **Department of Transportation**

FY 2015

- Increase motor fuel funds for additional service agreements for routine maintenance (\$4.4 million)

FY 2016

- Increase funds for the I-285/GA 400 Interchange project (\$6 million)
- Increase funds for additional quick response contracts (\$4 million)
- LMIG (\$122.5 million)