

# OVERVIEW OF FY AMENDED 2016 AND FY 2017 GOVERNOR'S RECOMMENDED BUDGETS

The broad numbers contained in FY Amended Budget include a revised revenue estimate, with a total of \$22,990,473,796 increasing overall revenues by \$1,157,594,289, with an overall amended budget for FY2016 of \$19,796,146,041.

The overall broad numbers for the FY 2017 revenue estimate is \$23,739,409,078, with an FY 17 Budget of \$20,428,002,694.

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 the [Governor's Amended FY 2016 Budget](#) and [Governor's FY 2017 Budget](#).

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

## **Judicial Council of Georgia**

### **FY 2017**

- Increase funds for the Cold Case Project to identify children most likely to age out of foster care without a family (\$75K).
- Increase funds to create a statewide repository for Probate Court records and a central point of contact for retrieving records (\$40k).
- Increase funds for 10 parent accountability court coordinator positions (\$250k).

## **Juvenile Courts**

### **FY 2017**

- Increase in grants to counties to pay juvenile court judges salaries to provide for a judicial salary increase (\$2.8 million).

## **Prosecuting Attorney's Council**

### **FY2017**

- Increase funds for personal services for recruitment, retention, and career advancement of assistance district attorneys (\$4.3 million).
- Provide funds for one additional assistance district attorney for six newly established accountability courts in the following circuits: Cordele, Houston, Middle, Paulding, Rome, and Toombs.
- Increase funds for 15 assistant district attorney positions to support juvenile courts across the state (\$1.5 million). Fifteen positions were funded last year in the 2016 budget.

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

FY 2017

- Add 100 additional slots for the New3 Options Waiver (NOW) (\$1.2 million)
- Increase funds for 93 additional direct care staff at the Gracewood Campus in Augusta (\$2.8 million).
- Increase funds to provide for an additional salary increase for health aides to address recruitment and retention issues (\$8.7 million across all divisions).
- Provide six months of funding to reflect a provider rate increase for the Comprehensive Supports Waiver Program (\$11.9 million).
- Increase funds for one Behavioral Health Crisis Center to provide community-based emergency/urgent mental health services (\$5.7 million).
- Provide funds to implement the juvenile code rewrite (\$1.2 million)

## **Department of Community Affairs**

FY 2016

- Increase Payments to OneGeorgia Authority (\$18,400,243)

FY 2017

- Increase Regional Economic Business Assistance (REBA) grants (\$10 million).
- Increase payments to the OneGeorgia Authority for rural economic development projects (\$10 million).

## **Department of Community Health**

FY 2016

- Increase funds to provide the state match for Disproportionate Share Hospital (DSH) payment (\$14,668,976). Total funds for FY 2016 \$44,996,858.
- Increase funds to cover expenses related to higher pharmacy costs of Hepatitis C drugs (\$23 million) and Cystic Fibrosis drugs (\$3.4 million).
- Increase funds for Medicaid based on projected need (\$72.3 million).

FY 2017

- Increase funds for growth in Medicaid based on projected need (\$132 million).

## **Department of Corrections**

FY 2017

- Provide funds for merit based pay adjustment and employee recruitment and retention initiatives across all divisions (\$7.8 million).
- Increase funds to incentivize county correctional facilities to provide educational opportunities and graduate inmates from GED and vocational programs. Provides for a \$1,000 per student performance based funding to the CI's, with a total (\$1.3 million) available.
- County jail subsidy remains at \$50k.

## **Department of Economic Development**

FY 2016

- Increase funds for contractual services for the economic development outreach initiative in China.

## **Department of Human Services**

FY 2016

- Increase funds for Child Welfare Services (\$13.2 million).
- Increase funds for Out-of-Home care (\$64.4 million).

FY2017

- Provide funds for 175 additional child protective caseworkers (\$7.3 million).
- Provide funds for 10 additional kinship navigators (\$550k).
- Increase funds for an additional 11 adult protective services caseworkers (\$761k).
- Increase funds to hire 180 additional eligibility caseworkers and for operational costs to avoid further federal penalties and sanctions (\$5.4 million).
- Increase funds for out-of-home care utilization (\$51.5 million).

## **Georgia Bureau of Investigation**

FY 2017

- Increase funds for five toxicology scientist positions (\$1 million).
- Increase funds for 20 investigator positions to address increased investigative caseloads statewide (\$3.7 million).

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

FY 2017

- Increase funds for the Accountability Court Grants Program to expand and create adult felony drug courts (\$1.5 million).
- Increase funds for the Accountability Court Grants Program to expand existing courts and provide the state match to implement and support new veteran's courts (\$460k).
- Increase funds for the Accountability Court Grants Program to expand and create mental health courts (\$639k).
- Increase funds for the Accountability Court Grants Program to expand and create county DUI courts (\$390k).
- Increase funds for the Accountability Court Grants Program to expand the Juvenile Incentive Funding Grant program to provide fiscal incentives to communities to create and utilize community based options for juvenile offenders (\$250k).
- Increase funds for the Accountability Court Grants Program to provide fidelity review and technical monitoring for treatment providers (\$247k).
- Increase funds for the Accountability Court Grants Program to enter into an agreement with the Department of Driver Services to provide one position for a dedicated call center for driver's license reinstatement (\$50k).

## **Department of Juvenile Justice**

FY 2017

- Increase funds for an additional salary increase for security officers to address recruitment and retention issues (\$5.5 million).
- Increase funds to add 63 positions and operational funds for security management, education, and medical services at the Terrell Regional Youth Detention Center (\$2.7 million).

## **Department of Natural Resources**

FY 2016

- Increase funds for the Hazardous Waste Fund (\$3 million).
- Increase funds for the Wildlife Endowment Fund based on license revenues (\$290K).

## **Public Defender's Standards Council**

FY 2016

- Increase funds for conflict cases (\$3 million).

FY 2017

- Increase funds to hire an additional trial team for the Georgia Capital Defender and assign the investigator to the Atlanta office (\$415k).
- Increase funds for one additional attorney position in the Office of Mental Health Advocate (\$113k).
- Increase funds to provide salary and operating expenses in accordance with the Cordele settlement agreement (\$118k).
- Increase state funds for 20 additional juvenile public defenders (\$1.7 million).

## **Department of Public Health**

FY 2017 Grants to Counties

- Provide funds for merit based pay adjustments and employee recruitment and retention initiatives (\$7.3 million).
- Provide funds to complete the phase-in of the new general grant-in-aid formula to hold harmless all counties (\$2.1 million).
- Increase funds to provide for an additional salary increase for registered nurses to address recruitment and retention issues (\$1.8 million).

Vital Records

- Provide funds for a new vital records facility real estate rent (\$522k).

## **Department of Public Safety**

FY 2017

- Increase funds for a 50 man trooper school (\$5.9 million)

## **Department of Public Safety (Peace Officer Standards Training Council)**

FY 2017

- Increase funds for one curriculum development position (\$160k).

## **Department of Public Safety (Governor's Office of Highway Safety)**

FY2016

- Increase funds for driver education to reflect the intent of SB 321 (2013 Session) (\$820K).

## **Department of Revenue**

FY 2016

- Increase funds for Forestland Protection Act grants to meet projected need. (\$15 million), for a total of \$29 million for FY2016.

FY 2017

- Forestland Protection Act grants remains at \$14 million.

## **Department of Transportation**

FY 2016

- Increase funding for general transportation projects (\$759 million) resulting from HB 170

FY 2017

- Increase funding as a result of HB 170 (\$826 million).
- Increase LMIG (\$41 million).
- Increase funding for bridge renovation and replacement (\$100 million).

## **GEFA**

FY 2017

- \$30 million in bonds for water supply projects.