

OVERVIEW OF FY AMENDED 2017 AND FY 2018 PROPOSED BUDGETS

The broad numbers contained in FY 2017 Amended Budget include a revised revenue estimate, with a total of \$24,345,494,024, increasing overall revenues by \$606,223,786, with an overall amended budget for FY2017 of \$20,939,644,452.

The overall number for the FY 2018 revenue estimate is \$24,997,351,235, with an FY 18 Budget of \$24,997,351,235.

Listed below are the items within state agencies and programs that are of most interest to county governments. To view the full budget documents follow the links to the Governor's Office of Planning and Budget [FY 2017 Amended Budget](#) and the [FY 2018 Budget](#).

The Governor's employee pay package includes \$55.4 million for a 20-percent salary increase for law enforcement officers as well as additional increases for public safety trainers and criminal investigators to reduce turnover and improve recruitment across all state agencies. Also included is \$160 million to fund a 2-percent increase to state base salary schedule for certified personnel, school bus drivers, and school nurses. Additionally, \$117 million for performance incentives is included for high performing employees, recruitment and retention. Finally, \$27.8 million is included for salary adjustment for certain job classifications within the Department of Defense, Department of Human Services and the Department of Public Health.

Juvenile Courts

FY 2018

- Provide funds for one coordinator position for the Juvenile Detention Alternative Initiative (JDAI) (\$79K)
- Increase in grants to counties to pay juvenile court judges salaries to provide for a judicial salary increase (\$800k).

Prosecuting Attorney's Council

FY 2018

- Increase funds to provide for recruitment, retention and career advancement for POST certified district attorney investigators (\$377k).
- Increase funds to annualize 10 assistant district attorneys to support juvenile courts across the state and maintain parity with juvenile public defenders (\$243k).
- Increase funds for personal services for recruitment, retention, and career advancement for assistant district attorneys (\$957k)
- Increase funds to annualize an accountability court supplement for a district attorney in the newly established accountability court in the Tifton Judicial Circuit per HB 279 (2015 Session) (\$10k).
- Increase funds to annualize an additional assistant district attorney position to reflect the new judgeship in the Clayton Judicial Circuit (\$50k).

- Increase funds to provide one additional assistant district attorney to support an accountability court in the Tifton Judicial Circuit (\$100k).
- Provide funds for one prosecutor position dedicated to prosecute cases of at-risk adult abuse, neglect, and exploitation (\$144k).

Superior Courts

FY 2018

- Provide funds for five law clerk positions (\$336k).
- Provide funds for the creation of one additional judgeship in the Northeastern Circuit (\$194k).
- Annualize the cost of the new judgeship in the Clayton Circuit created in HB 804 (2016 Session) (\$185k).
- Provide additional funds for the accountability court supplement to Superior Court Judges in the Dublin, Tifton, and South Georgia circuits (\$63k).
- Provide additional funding for Senior Judge assistance for accountability court judges due to the growth in the number of accountability courts (\$382k).

Department of Agriculture (State Soil & Water Conservation Commission)

FY 2018

- Eliminate funds for three administrative assistant positions (\$135k).
- Transfer funds and eight positions to the Cooperative Extension Service program in the Board of Regents (\$553,019).
- Bond issued for Rehabilitation of flood control structures, multiple locations (\$6.5 million).

Department of Behavioral Health and Developmental Disabilities (DBHDD)

FY 2017

- Increase funds for 250 additional slots for NOW and COMP programs for the developmentally disabled to meet requirements of the DOJ Settlement Agreement (\$6 million).
- Increase funds for mental health consumer in community settings to comply with the requirements of the DOJ Settlement Agreement (\$6.1 million).

FY 2018

- Increase funds for the Comprehensive Supports Waiver Program (COMP) for individuals with developmental disabilities (\$12 million).
- Increase funds for the New Options Waiver (NOW) (\$1 million).
- Increase funds for 500 additional NOW and Comprehensive waivers, bridge funding, and housing vouchers for the DOJ settlement extension (\$26 million).
- Funding for one Behavioral Health Crisis Center to address emergency crisis needs for individuals with mental illnesses (\$6 million).
- Funds to replace Balancing Incentive Payment Program (\$11 million).

- Funding for a Women's Veterans Coordinator to work on issues unique to female veterans and for four Veterans Benefits Training Officers to work with the Accountability Courts (\$518k).
- Bond in the amount of (\$5 million) for design, construction for renovation and improvements of former gymnasium building for a treatment mall at Georgia Regional Hospital in Chatham County.

Department of Community Affairs

FY 2017

- Provide one-time funds for the 2020 census collection (\$2.3 million).
- Increase Regional Economic Business Assistance (REBA) grants (\$15 million).
- Provide one-time funds to leverage federal funds to rehabilitate 32 Xpress buses (\$2 million).
- Provide one-time funds to purchase 12 Xpress buses for new routes (\$8 million).
- Increase payments to the OneGeorgia Authority for new Georgia Cyber Range located in Augusta (\$50 million).
- Provide one-time funds to OneGeorgia Authority for Savannah International Trade and Convention Center (\$3 million).
- Provide one-time funds to OneGeorgia Authority for infrastructure needs on Hutchinson Island in Savannah (3.5 million).
- Increase funds to the OneGeorgia Authority for economic development projects (\$26.5 million)

FY 2018

- Transfer funds from the Special Housing Initiatives program to the Departmental Administration program for the Georgia Advocacy Office contract.
- Increase funds for the Martin Luther King Jr. Advisory Council. (\$50k)
- Increase funds for the Statewide Independent Living Council of Georgia special housing home modifications (\$100k).
- Eliminate one time funds for the Central State Hospital Redevelopment Authority for environmental Phase 1 studies (\$75k).
- Increase funds to provide military support in Cobb County (\$150k)
- Eliminate funds for small film production business grants (\$300k)
- State funds for OneGeorgia remain at \$20 million.
- Bond issued for GEFA, revolving fund match, clean and drinking water programs statewide (\$8 million).

Department of Community Supervision

FY 2017

- Provide one time funds to replace 33 vehicles and purchase 45 new vehicles (\$1.1 million).

FY 2018

- Provide funds to open a Day Reporting Center in Gwinnett County to provide additional drug treatment alternatives to prison (\$550k).

Department of Corrections

FY 2017

- Increase funds to provide required constitutional level of physical, dental and mental health care to all inmates of the state correctional system (\$36.5 million).
- Provide one time funds to replace 174 vehicles (\$2.1 million)

FY 2018

- County Jail Subsidy (\$5k)
- Provides additional funding for rising medical costs, physical, mental, and dental services in state correctional facilities (\$52 million).
- Increase funds to expand the GED fast track program at detention centers (\$351k)
- Increase funds to implement an Electronic Health Records contract to maintain compliance with Federal 340B program (\$8.8 million)
- Increase funds to cover expenses related to an increase in Hepatitis C treatments (\$10 million)
- Increase funds to address rising costs of generic (bulk) prescription medications. (\$6 million)
- Increase funds to address rising costs of HIV medications (\$2.2 million)
- Increase funds to address rising costs of psychotropic medications (\$500k)
- Increase funds to address rising costs of chemotherapy medications (\$861k)
- Increase funds for personnel for 18 contracted mental health positions for a 66% increase in staffing (\$1.9 million)
- Increase funds for eight contracted dental health positions (\$400k)
- Increase funds to retain criminal investigators (\$981k)
- Increase funds to retain canine officers (\$84k)
- Increase funds for six months of operations Metro Re-entry prison
- Increase funds for personnel to convert 30 part-time teaching positions to full-time. (\$1.4 million)
- Increase funds for literacy and math instructional software at all facilities statewide (\$568k)
- Increase funds for personnel to add one regional CTE Social Services Program Consultant Position.
- Increase funds and utilize existing funds of \$812, 960 to expand vocational/technical programs at ten state prisons (\$99k)

- Increase funds to expand vocational/technical programs at six transitional centers (\$360k)

Department of Driver Services

FY 2017

- Increase one-time funds for a commercial driver's license pad in Rome (\$500k)

Department of Economic Development

FY 2017

- Provide one time funds to replace seven vehicles (\$175k)
- Increase funds for music promotion (\$300k)

FY 2018

- Provide funds for visitor center at Hartsfield-Jackson Atlanta International Airport (\$125k).
- Eliminate one time funds for National Infantry Museum (\$100k).
- Eliminate funds for the Historic Chattahoochee Commission.
- Increase funds for marketing for general tourism (\$25k) and provide funds for marketing the Year of Film in Georgia (\$25k).

State Forestry Commission

FY 2017

- Provide funds for equipment to aid in preventing and combating wildfires (\$10 million).

Department of Human Services

FY 2017

- Increase funds for Integrated Eligibility System Information technology project (\$13.5 million).
- Increase funds for Out-of-Home Care for children removed from their families (\$28.6 million).

FY 2018

- Increase funds for salaries for child welfare services workers by 19 percent (\$26 million).
- Provide 80 additional employees for foster care support services (\$2.9 million).
- Provide funds for 27 additional employees to fully implement supervisor-mentor program (\$2.5 million).
- Increase funds for the Integrated Eligibility System information technology project (\$11 million).
- Provide funds for additional human resources employees to meet recruitment demands (\$2.5 million).
- Increase funds for 11 additional adult protective services supervisors (\$800k).
- Increase funds for 1,000 additional non-Medicaid Home and Community Based slots for elder population (\$4.2 million).
- Increase funds to provide home delivered and congregate meal services (\$750k).

- Increase funds for growth in out of home care utilization for children who have been removed from their homes (\$31 million).
- Increase foster parent per diem rates by 57% (\$3.9 million).

Georgia Bureau of Investigation

FY 2017

- Increase funds for six forensic scientist positions and operating expenses (\$865k).
- Provide one time funds for the purchase of four vehicles for the Division of Forensic Science.
- Provide one time funds for the replacement of forensic lab equipment statewide (\$1 million).
- Provide one time funds for GBI Headquarters Morgue Expansion (\$600k).
- Provide one time funds to replace 25 investigative vehicles, 8 bomb vehicles, and 4 crime scene response robots (\$1.5 million).

FY 2018

- Increase funds for six forensic scientist positions (\$644k).
- Bond issued for construction and equipment for the new Savannah Crime Lab in Chatham County (\$36.3 million).

Criminal Justice Coordinating Council (administratively attached to GBI)

FY 2017

- Provide funds to pilot a statewide criminal justice e-filing initiative.
- Provide funds to develop a single sign-on e-access portal for the accountability courts and juvenile incentive grant reporting (\$500k).

FY 2018

- Increase funds for the Accountability Courts Grants Program to expand and create adult felony drug courts (\$1.5 million).
- Increase funds to expand and create Mental Health Courts (\$765k).
- Increase funds to expand and create Family Dependency Courts (\$657k).
- Increase funds to expand and create Veterans Courts (\$565k).
- Increase funds to expand and create DUI Courts (\$221k).
- Increase funds to expand and create juvenile drug courts (\$65k).
- Increase funds for Juvenile Justice Incentive grants (\$340k).

Department of Juvenile Justice

FY 2017

- Provide one-time funds to replace 40 vehicles (\$1 million).

FY 2018

- Provide funds for new Wilkes RYDC to reflect November opening date (\$1.9 million).
- Provide funds annualize expenditures of the Terrell RYDC facility (\$850k).

Department of Natural Resources

FY 2017

- Increase funds for the Hazardous Waste Trust fund for hazardous waste cleanup activities (\$8.9 million).
- Provide one-time funds for law enforcement communications equipment and to replace 37 vehicles (\$1.6 million).
- Provide funds for an outdoor recreation trail at Hardman Farm Historic Site (\$1.6 million).
- Increase funds for the Solid Waste Trust Fund for solid waste cleanup activities (\$439k).
- Increase funds for the Wildlife Endowment Fund based on actual lifetime sportsman's license revenue in FY 16 (\$560k).

FY 2018

- EPD utilize existing funds for water related studies and regional plan updates (\$1.6 million).
- EPD utilize existing funds for the agricultural water metering initiative (\$811k).
- EPD utilize existing funds for three positions to implement new coal combustion rules and regs (\$240k).
- Hazardous Waste Trust Fund remains at \$4 million.
- Eliminate one-time funds for raising sunken vessels in Lake Lanier (\$25k).
- Eliminate funds for Georgia Civil War Commission (\$25k).
- Increase funds for the Solid Waste Trust Fund (\$70k), for a total of \$2.8 million.

Public Defender's Standards Council

FY 2017

- Provide one-time funds for the replacement of aging computer equipment (\$327k).
- Provide one-time funds to purchase 56 vehicles (\$1 million).
- Increase funds to provide for contracted attorney to ensure geographical coverage and capacity for conflict cases (\$3 million).
- Increase funds to reflect accountability court supplement for circuit public defender for two newly established accountability courts in South Georgia and Tift circuits (\$15k).

FY 2018

- Increase funds to provide contracted attorneys to ensure geographical coverage and capacity for conflict cases (\$3 million).
- Provide funds to provide for ten additional public defenders for juvenile courts (\$783k)

Department of Driver Services

FY 2018

- Bond issued for design, construction, and equipment for new Gainesville Customer Service Center, Hall County (\$3.5 million).

Department of Public Health

FY 2017

- Replace federal funds to continue providing women's health services (\$652k).
- Increase funds for telehealth equipment and maintenance (\$500k).
- Provide one-time funds to implement the Enterprise Systems Modernization Project (\$10 million).
- Provide one-time funds for public health laboratory maintenance (\$385k).
- Increase funds to reflect collections of super speeder and reinstatement fees for the Georgia Trauma Care Network Commission (\$1 million).

FY 2018

Grants to Counties

- Provide funds for merit based pay adjustments, employee recruitment, or retention initiatives (\$5 million).
- Increase funds for telehealth infrastructure (\$2.2 million).
- Provide funds for the Fulton County Board of Health per HB 885 (\$979k).

Department of Public Safety

FY 2017

- Provide one-time funds to purchase telecommunications equipment for vehicles, statewide (\$915k).
- Provide one-time funds to purchase 251 law enforcement pursuit vehicles (\$12 million).
- Utilize existing funds for repairs to headquarters and operational costs for 50 man trooper school (\$4.2 million).
- Provide one-time funds to purchase 105 law enforcement pursuit vehicles for Motor Carrier Compliance (\$5.4 million).
- Provide one-time funds for the maintenance and repair of weigh stations for proper inspection and enforcement of commercial motor vehicles (\$900k).

FY 2018

- Increase funds for technology upgrades at the field offices.

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

FY2017

- Increase funds for driver education to reflect the intent of Joshua's Law SB 231 (2013 Session) (\$833K).

Department of Public Safety (Training Center)

FY 2017

- Provide one-time funds to purchase 10 vehicles, Crisis Intervention Training (CIT) Program, for the Center (\$190k).

FY2018

- Increase funds for system equipment and software upgrades for online public safety training courses (\$127k).
- Increase funds for personal services and operating expenses for 12 Crisis Intervention Training (CIT) positions (\$1.3 million).
- Increase funds for 10 Public Safety Training PST Instructor positions for six satellite academies (\$871k).
- Provide funds for two curriculum developer positions in the Instructional Services Division (\$174k).
- Bond issued for classroom instructional equipment upgrades, Georgia Public Safety Training Center, Monroe County (\$235k).

Board of Regents

- Provide funds to establish the Georgia Center for Early Language and Literacy at the Georgia College and State University (\$2.4 million).
- Provide funds for UGA to match the federal Advanced Functional Fabric of America grant (\$1 million).
- Provide one funds for facility major improvements and renovations at the Milledgeville campus (\$2.5million).

Department of Revenue

FY 2017

- Increase funds for Forestland Protection Act grant reimbursements (\$15 million), for a total of \$29 million for FY 2017.
- Increase funds for operating expenses associated with motor vehicle registration and titling (\$1.5 million).

FY 2018

- Increase funds for operating expenses associated with motor vehicle registration and titling (\$1.5 million).
- Increase funds for operating expenses associated with the implementation of DRIVES (\$3.5 million).
- Forestland Protection Reimbursement Grants has no change, remains \$14 million.
- Bond issued for DRIVES system implementation, Fulton and DeKalb County (\$25 million).

Department of Transportation

FY 2017

- Increase Capital Construction Project funds based on projected revenues as a result of HB 170 (\$68.6 million).
- Increase Capital Maintenance Project funds based on projected revenues as a result of HB 170 (\$18 million).
- Increase funds for Construction Administration based on projected revenues resulting from HB 170 (\$4.5 million).
- Increase Departmental Administration funds based on projected revenues resulting from HB 170 (\$1.8 million).
- Increase LMIG funding based on projected revenues resulting from HB 170 (\$8.4 million).
- Increase funding for Routine Maintenance funds based on projected revenues resulting from HB 170 (\$2.7 million).
- Increase Traffic Management and Control funds based on projected revenues resulting from HB 170 (\$5 million).
- Provide one time funds for the Georgia Transportation Infrastructure Bank (\$10 million).

FY 2018

- Increase funds for Capital Construction Projects based on projected revenues from HB 170 (\$85.8 million).
- Increase funds for Capital Maintenance Projects based on projected revenues from HB 170 (\$39.3 million).
- Increase funds for Construction Administration based on projected revenues from HB 170 (\$3.2 million).
- Increase funds for Departmental Administration based on projected revenues from HB 170 (\$1.7 million).
- Increase funds for LMIG based on projected revenues resulting from HB 170 (\$13.5 million).
- Increase funds for routine maintenance based on projected revenues from HB 170 (\$23 million).
- Increase funds for traffic management and control based on projected revenues from HB 170 (\$4.7 million).
- Payments to State Road and Tollway Authority – provide funds for year one of a ten year plan for the operations of the Northwest Corridor and I-75 South new managed lanes and I-85 lane extension (\$10 million).
- Bond issued for Georgia Regional Transit Authority for property acquisition, design and construction for Xpress Bus Park and Ride Lot Expansion at Sugarloaf Mills, Gwinnett County (\$2 million).
- Bond issued for repair, replacement, and renovation of bridges statewide (\$100 million).

Department of Veterans Affairs

FY 2018

- Bond issued for renovation of skilled nursing facility in Baldwin County (\$3 million).