

Senate Appropriations Subcommittee on Human Development

Presentation of Selected Agency Budget Requests for the Department of Human Resources

December 19, 2005

SFY 2006 Amended Budget Agency Request

	Program Name	State Funds	Federal Funds	Other Funds	Totals
1.)	Supplemental appropriation for Implementation of the SACWIS system (The total multi-year cost of development and implementation will be approximately \$40,374,000. After full implementation annual recurring operational costs should be approximately \$9,396,200). <i>This is an Administrative change that impacts Efficiency</i>				
	General Administration	\$6,268,234	\$7,998,624	\$0	\$14,266,858
2.)	Fund 6 additional months for the 500 case workers from the FY2006 budget. The case workers were originally slated to be hired in January of 2008. No corresponding annualizer for the SFY 2007 budget <i>This is an Accessibility change that impacts the Capacity of Providing an Agency Service</i>				
	Child Protective Services	\$4,437,525	\$4,951,975	\$0	\$9,389,500
3.)	Provide funding for 75 positions in the Forensics Unit in the Cook building (Central State Hospital, Milledgeville). <i>This is an Accessibility change that impacts the Capacity of Providing an Agency Service</i>				
	State Hospital Facilities-Adult Mental Health Services	\$3,460,000	\$0	\$0	\$3,460,000
4.)	Replace County dollars with State dollars for the Food Stamp Program's EBT Card Services. <i>This is an Administrative change that impacts Fund Sources</i>				
	General Administration	\$3,750,000	\$2,716,446	(\$2,110,077)	\$4,356,369
5.)	Transfer of funds to resolve conflict of interest issues in Adult Protective Services (Currently it is possible for the person who investigates a person's abuse claims to also become that person's guardian. This creates a system without checks and balances, as one entity can now be the guardian and investigator of the same person). <i>This is an Accessibility change that impacts the Quality of Services</i>				
	Adult Protective Services	(\$250,000)	\$0	\$0	(\$250,000)
	General Administration	\$250,000	\$0	\$0	\$250,000
6.)	Supplant Medicaid Patient Pay (agency) funds with federal funds. <i>This is an Administrative change that impacts Fund Sources</i>				
	Adoption Services and Supplements	\$0	\$561,732	(\$561,732)	\$0

SFY 2006 Amended Budget Agency Request

Program Name	State Funds	Federal Funds	Other Funds	Totals
Child Care and Parent Services (CAPS)	\$0	\$832,728	(\$832,728)	\$0
Child Protective Services	\$0	\$13,490,604	(\$13,490,604)	\$0
Energy Assistance	\$0	\$40,269	(\$40,269)	\$0
Family Violence Services	\$0	\$3,617	(\$3,617)	\$0
Food Stamp Program	\$0	\$2,125,153	(\$2,125,153)	\$0
Independent and Transitional Living Services	\$0	\$160,495	(\$160,495)	\$0
Medicaid Eligibility Determination	\$0	\$1,709,341	(\$1,709,341)	\$0
Out of Home Care	\$0	(\$20,330,828)	\$20,330,828	\$0
Refugee Resettlement	\$0	\$80,538	(\$80,538)	\$0
Support for Needy Families-Administration & Family Assistance	\$0	\$2,786,034	(\$2,786,034)	\$0

7.) Unspecified TANF block grant add for Food Bank Services

This is an Accessibility change that impacts the Capacity of Providing an Agency Service

Support for Needy Families-Administration & Family Assistance	\$0	\$1,000,000	\$0	\$1,000,000
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8.) Unspecified TANF block grant cuts to Administration and Family Assistance

An Attribute has not been assigned

Support for Needy Families-Admin & Family Assistance	\$0	(\$9,300,000)	\$0	(\$9,300,000)
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9.) Reduce TANF block grant for cash assistance to reflect declining caseloads

This is an Administrative change that impacts the Cost to the State

Support for Needy Families - Basic Assistance	\$0	(\$17,400,000)	\$0	(\$17,400,000)
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10.) Reflect receipt of supplemental TANF money for high performance in "Welfare to Work" Use for Unspecified add to Charitable Choice

An Attribute has not been assigned

Support for Needy Families - Work Assistance	\$0	\$4,003,411	\$0	\$4,003,411
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11.) Unspecified TANF block grant out to Good Works & JOB Placement

An Attribute has not been assigned

Support for Needy Families - Work Assistance	\$0	(\$6,500,000)	\$0	(\$6,500,000)
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12.) Unspecified TANF block grant add to GTC Eligibility & Employability Work Activity

An Attribute has not been assigned

Support for Needy Families - Work Assistance	\$0	\$16,100,000	\$0	\$16,100,000
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SFY 2006 Amended Budget Agency Request

Program Name	State Funds	Federal Funds	Other Funds	Totals
13.) Add funds to cover increases in the number of adoptions by Title-IV-E Federal Fund Ineligible Families. Limited to 2 parent adoptive families due to TANF guidelines. Use TANF block grant. This is an Accessibility change that impacts the Capacity of Providing an Agency Service				
Adoption Services and Supplements	\$0	\$7,700,000	\$0	\$7,700,000
14.) Reduce TANF Transfers to Social Service Block Grant. Remaining Transfer to SSBG amount in this program is \$14 million An Attribute has not been assigned				
Child Protective Services	\$0	(\$6,114,508)	\$0	(\$6,114,508)
15.) Unspecified TANF block grant adds for Child Protective Services Work Activities An Attribute has not been assigned				
Child Protective Services	\$0	\$23,800,000	\$0	\$23,800,000
16.) Unspecified TANF block grant cuts to Initial Foster Care An Attribute has not been assigned				
Out of Home Care	\$0	(\$800,000)	\$0	(\$800,000)
17.) Unspecified TANF block grant adds to cover increased utilization of relative care An Attribute has not been assigned				
Out of Home Care	\$0	\$14,500,000	\$0	\$14,500,000
18.) Add TANF funds to match appropriations with expenditures This is an Accessibility change that impacts the Capacity of Providing an Agency Service				
Family Violence Services	\$0	\$1,500,000	\$0	\$1,500,000
19.) Eliminate TANF Transfers to Social Service Block Grant and take unspecified cuts An Attribute has not been assigned				
Community Service-Adult	\$0	(\$3,487,988)	\$0	(\$3,487,988)

SFY 2006 Amended Budget Agency Request

	Program Name	State Funds	Federal Funds	Other Funds	Totals
20.)	Unspecified TANF block grant adds to Departmental Administration				
	<i>An Attribute has not been assigned</i>				
	General Administration	\$0	\$12,300,000	\$0	\$12,300,000
21.)	Eliminate \$29,700,000 in TANF Transfers to Child Care Development Fund. Use CCDF Unobligated Balance to fill resulting deficit. Please see Note 3 on last page for balance usage plan.				
	<i>This is an Administrative change that Impacts Fund Sources</i>				
	Child Care and Parent Services (CAPS)	\$0	\$0	\$0	\$0
22.)	Reflect Level of Care Deficit of \$35 million. Reduce deficit by \$15 million by changing utilization and rates. Use TANF block grant to fill remaining need.				
	<i>This is an Administrative change that Impacts the Cost to the State</i>				
	Out of Home Care	\$0	\$20,000,000	\$0	\$20,000,000
23.)	Reflect need to use \$45,400,976 of TANF Unobligated balances from prior years to implement SFY 2006 TANF Plan. Please see Note 3 on last page for balance usage plan.				
	<i>This is an Administrative change that Impacts Fund Sources</i>				
	Support for Needy Families - Basic Assistance	\$0	\$0	\$0	\$0

SFY 2007 General Budget Agency Request

	Program Name	State Funds	Federal Funds	Other Funds	Totals
24.)	Add 500 additional slots for elderly clients in Medicaid-funded community services. This request is for 9 months of funding. <i>This is an Accessibility change that impacts the Capacity of Providing an Agency Service</i>				
	Community Care Services Program	\$1,475,000	\$250,750	\$0	\$1,725,750
25.)	Establish a specialized Forensic Adult Abuse Core Team (FAACT) to improve expert interventions and reduce risk of further abuse and exploitation. <i>This is a Scope of Services change that completely Adds or Eliminates an Agency Service</i>				
	Adult Protective Services	\$500,000	\$0	\$0	\$500,000
26.)	Expand the existing state infra-structure to create a simple, straight forward way for all Georgians to learn about existing health service options and link them directly with the programs they need. There will be a controlled statewide phase-in of the program. <i>This is an Accessibility change that impacts the Quality of Services</i>				
	Home and Community Based Services	\$1,300,000	\$0	\$0	\$1,300,000
27.)	For senior centers with consistently low census, decrease the number of days open or convert to satellite centers, adult day care, or adult day health care centers. Sites serving less than 20 congregated meals per day will be targeted. <i>This is an Accessibility change that impacts the Capacity of Providing an Agency Service</i>				
	Home and Community Based Services	(\$1,500,000)	\$0	\$0	(\$1,500,000)
28.)	Fund a pilot program to address child maltreatment by enhancing nurse home visiting services to families at greatest risk. This pilot project will focus on the nine Georgia counties with the highest risk of child maltreatment. <i>This is a Scope of Services change that completely Adds or Eliminates an Agency Service</i>				
	Comprehensive Child Health	\$1,004,749	\$1,004,749	\$0	\$2,009,498
29.)	Upgrade the vital records system to a web based registration system. Fund this reengineering by increasing vital record fees from \$10 to \$15. This change requires legislation to establish a Vital Records Improvement Fund <i>This is an Accessibility change that impacts the Price to the Citizen for an Agency Service</i>				
	Vital Records	\$0	\$0	\$750,000	\$750,000
30.)	Improve genetic testing of newborns by expanding testing of all 29 recommended disorders. A fee of \$100.00 will be charged by hospitals to Medicaid and other insurance companies. <i>This is an Accessibility change that impacts the Quality of Services</i>				
	Comprehensive Child Health	(\$2,000,000)	(\$1,468,700)	\$3,468,700	\$0

SFY 2007 General Budget Agency Request

Program Name	State Funds	Federal Funds	Other Funds	Totals
Genetics/Sickle Cell	\$0	(\$376,634)	\$1,898,196	\$1,521,562
Laboratory - Chronic Disease	(\$2,332,473)	(\$546,104)	\$3,466,428	\$587,851

- 31.) Fund 1,500 new Medicaid waiver slots for Developmentally Disabled residential and non-residential services. This request is for 6 months funding.

This is an Accessibility change that impacts the Capacity of Providing an Agency Service

Community Services - Adult Developmental Disabilities	\$10,755,933	\$11,290,913	\$0	\$22,046,846
Community Services - Child and Adolescent Developmental Disabilities	\$2,203,022	\$2,312,597	\$0	\$4,515,619

- 32.) Transition the patients at West Central Georgia Regional Hospital in Columbus to the community or to other DHR facilities. The hospital will be closed after the transition.

This is an Accessibility change that impacts the Quality of Services

Direct Care Support Services	(\$2,358,621)	\$0	\$0	(\$2,358,621)
State Hospital Services - Adult Mental Health	(\$2,304,539)	\$0	\$0	(\$2,304,539)

- 33.) Transition the 135 developmentally disabled individuals in the Allen Building (Central State Hospital, Milledgeville) into community oriented services. The building will be closed after the transition.

This is an Accessibility change that impacts the Quality of Services

State Institutional Services - Adult Developmental Disabilities	(\$1,911,894)	\$0	(\$10,047,229)	(\$11,959,123)
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- 34.) Transition the 38 consumers of adult mental health services in the Freeman Building (Central State Hospital, Milledgeville) into community oriented services. The building will be closed after the transition.

This is an Accessibility change that impacts the Quality of Services

State Hospital Services - Adult Mental Health	(\$1,251,387)	\$0	\$0	(\$1,251,387)
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- 35.) Expand & enhance community supports for adult mental health (This funding will attempt to allow for more case management of patients. The intent is to prevent relapse and avoid unnecessary treatment). This also includes funding for the expansion of community support services.

This is an Accessibility change that impacts the Capacity of Providing an Agency Service

Community Services - Adult Addictive Diseases	\$612,000	\$183,600	\$0	\$795,600
Community Services - Adult Mental Health	\$918,000	\$275,400	\$0	\$1,193,400

- 36.) Reduce the contract with Baldwin County for fire services at Central State Hospital. This will bring the contract into line with other DHR hospitals.

This is an Administrative change that impacts the Cost to the State

Direct Care Support Services	(\$280,373)	\$0	\$0	(\$280,373)
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SFY 2007 General Budget Agency Request

Program Name	State Funds	Federal Funds	Other Funds	Totals
37.) Transition the 149 patients in the Craig Nursing Home (Central State Hospital, Milledgeville) to private nursing homes or other state hospitals. The building will be closed after the transition.				
<i>This is a Scope of Services change that completely Adds or Eliminates an Agency Service</i>				
State Hospital Services - Adult Mental Health	(\$1,495,494)	(\$14,551)	(\$1,547,240)	(\$3,057,285)
38.) Transition the 19 bed unit for male adolescents with dual diagnoses of mental retardation and emotional disturbance at Northwest Georgia Regional Hospital in Rome to community placements or other DHR facilities. The unit will be closed after the transition.				
<i>This is an Accessibility change that impacts the Quality of Services</i>				
State Hospital Services - Child and Adolescent Mental Health	(\$1,002,687)	\$0	\$0	(\$1,002,687)
39.) Expand Child and Adolescent community-based Crisis Stabilization services around the state. This request is for 9 months funding.				
<i>This is an Accessibility change that impacts the Capacity of Providing an Agency Service</i>				
Community Services - Child and Adolescent Addictive Diseases	\$3,774,000	\$276,000	\$0	\$4,050,000
40.) Expand Adult community-based Crisis Stabilization services into areas of the state where not currently available.				
<i>This is an Accessibility change that impacts the Capacity of Providing an Agency Service</i>				
Community Services - Adult Mental Health	\$3,046,958	\$500,000	\$0	\$3,546,958
41.) Increase capacity to serve forensic patients by 40 beds (Central State Hospital, Milledgeville). - male only				
<i>This is an Accessibility change that impacts the Capacity of Providing an Agency Service</i>				
State Hospital Services - Forensic Secure Inpatient Services	\$3,491,322	\$0	\$0	\$3,491,322
42.) Enhance capacity to treat methamphetamine-addicted adults with children. This approach will use the Matrix Model an intensive outpatient therapy that integrates treatment elements from a number of strategies, including relapse prevention, motivational interviewing, education, family therapy, and 12-step program involvement. 5 CSB's will be given \$200,000 apiece to serve 40+ clients annually (200+ statewide).				
<i>This is an Accessibility change that impacts the Capacity of Providing an Agency Service</i>				
Community Services - Adult Addictive Diseases	\$1,000,000	\$0	\$0	\$1,000,000

SFY 2007 General Budget Agency Request

	Program Name	State Funds	Federal Funds	Other Funds	Totals
43.)	Leverage resources by assisting consumers eligible for free or low-cost medications. This will provide \$40,000 a piece to 25 CSB for a staff member who will process and assist applications for discounted medicines.				
	<i>This is an Accessibility change that impacts the Quality of Services</i>				
	Community Services - Adult Mental Health	\$710,000	\$0	\$0	\$710,000
	Community Services - Child and Adolescent Mental Health	\$290,000	\$0	\$0	\$290,000
44.)	Reduce spending at state hospitals by identifying efficiencies at state hospitals.				
	<i>This is an Administrative change that impacts the Internal Operations of the Agency</i>				
	Direct Care Support Services	(\$467,157)	\$0	\$0	(\$467,157)
	State Hospital Services - Adult Mental Health	(\$1,055)	\$0	\$0	(\$1,055)
	State Hospital Services - Forensic Secure Inpatient Services	(\$1,243)	\$0	\$0	(\$1,243)
	State Institutional Services - Adult Developmental Disabilities	(\$705,451)	\$0	\$0	(\$705,451)
45.)	Fund a multi-agency partnership (Aging Services, MHDDAD, and DCH) to train care coordinators on how to educate consumers about their service delivery options.				
	<i>This is an Accessibility change that impacts the Quality of Services</i>				
	Community Care Services Program	\$192,500	\$0	\$0	\$192,500
	Community Services - Adult Developmental Disabilities	\$100,000	\$0	\$0	\$100,000
46.)	Replace a portion of variable federal incentive earnings in the appropriation for child support enforcement. This is in anticipation of federal budget cuts to the CSE incentive fund.				
	<i>This is an Administrative change that impacts Fund Sources</i>				
	Child Support Services	\$2,100,000	(\$2,100,000)	\$0	\$0
47.)	Add funds to meet the increased demand for monitoring, regulatory oversight and enforcement activities of residential child caring facilities. This funding would add 12 positions. This enhancement is partial year funding.				
	<i>This is an Accessibility change that impacts the Quality of Services</i>				
	Child Care Licensing	\$534,716	\$0	\$0	\$534,716
48.)	Reduce inspection frequency of licensed laboratories. The current inspection cycle is a two year cycle based upon risk criteria. The laboratory survey cycle would need to increase to every two to three years and the risk based criteria would need to be modified. This reduction would eliminate 2 positions.				
	<i>This is an Accessibility change that impacts the Quality of Services</i>				
	Health Care Licensing	(\$43,846)	(\$47,501)	\$0	(\$91,347)

SFY 2007 General Budget Agency Request

	Program Name	State Funds	Federal Funds	Other Funds	Totals
59.)	Provide a \$7.50 increase for Special Assistant Attorneys General, to bring hourly rates in line with those of public defenders (\$60 per hour). <i>This is an Administrative change that impacts Benefits to State Employees</i>				
	Child Welfare Services	\$812,200	\$497,800	\$0	\$1,310,000
60.)	Increase the per diem paid for family foster care by \$.50/day (For Birth through age 5 the rate would be \$14.18/day. For ages 6 to 12 the rate would be \$16.00/day. For 13 and up the rate would be \$18.25/day). <i>This is an Accessibility change that impacts the Price to the Citizen for an Agency Service</i>				
	Family Foster Care	\$775,136	\$806,774	\$0	\$1,581,910
81.)	Increase funding for professional foster parent initiatives in Fulton and DeKalb counties. This enhancement will serve 48 foster children. <i>This is an Accessibility change that impacts the Capacity of Providing an Agency Service</i>				
	Family Foster Care	\$152,000	\$248,000	\$0	\$400,000
62.)	Change child placement service strategies to serve more children in family or community settings when possible. <i>This is an Accessibility change that impacts the Quality of Services</i>				
	Level of Care	(\$8,000,000)	\$0	(\$8,000,000)	(\$16,000,000)
63.)	Increase the number of children placed with relatives. This will bring non-licensed family foster care rates up to 85% of the family rate (The difference is to encourage certification required for federal reimbursement). <i>This is an Accessibility change that impacts the Price to the Citizen for an Agency Service</i>				
	Family Foster Care	\$0	\$8,515,000	\$0	\$8,515,000
64.)	Provide foster parents who keep 3 or more siblings an additional \$100 per month per child. <i>This is an Accessibility change that impacts the Price to the Citizen for an Agency Service</i>				
	Family Foster Care	\$417,240	\$680,760	\$0	\$1,098,000
65.)	Provide families in crisis avoid out-of-home placement by providing short-term emergency assistance. Fund with TANF block grant. <i>This is a Frequency of Use change that Alters the Behavior of Citizens</i>				
	Child Welfare Services	\$0	\$4,000,000	\$0	\$4,000,000

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SFY 2007 General Budget Agency Request

	Program Name	State Funds	Federal Funds	Other Funds	Totals
66.)	Hire 150 employees to provide job retention and other supportive services. Staff would have special skills to assist newly employed with mentoring and other support services. Fund with TANF block grant. <i>This is a Frequency of Use change that Alters the Behavior of Citizens</i>				
	Support for Needy Families-Administration & Family Assistance	\$0	\$9,127,954	\$0	\$9,127,954
67.)	Provide 9,000 clients, who are employed and receive a TANF payment, with a disregard of wages (a percentage of wages will not count towards determining eligibility) for six months. This will allow clients time to adjust to work and become financially stable. Fund with TANF block grant. <i>This is an Eligibility change that Impacts Citizen Eligibility for Services</i>				
	Support for Needy Families - Basic Assistance	\$0	\$15,120,000	\$0	\$15,120,000
68.)	Provide 4,500 clients, who are employed but no longer receive a TANF payment, with work supports such as transportation, tools and uniforms for six months. This will provide a step down level of support for working parents. Fund with TANF block grant. <i>This is an Eligibility change that Impacts Citizen Eligibility for Services</i>				
	Support for Needy Families - Work Assistance	\$0	\$6,750,000	\$0	\$6,750,000
69.)	Provide employed clients a one-time payment for work-related emergencies like car repairs. Fund with TANF block grant. <i>This is an Accessibility change that Impacts the Quality of Services</i>				
	Support for Needy Families - Work Assistance	\$0	\$2,000,000	\$0	\$2,000,000
70.)	Develop a program to assist seriously mentally ill or disabled TANF clients to apply for SSI or enter a program to facilitate employment. This enhancement will create 25 additional positions. <i>This is a Scope of Services change that completely Adds or Eliminates an Agency Service</i>				
	Support for Needy Families - Work Assistance	\$0	\$1,597,000	\$0	\$1,597,000
71.)	Develop a state-funded program for parents of children with disabilities to enable them to work at home. Staff will work with families to develop methods to help families develop in-home businesses, do work that enables them to continue to care for their children and support their care of their children through training. <i>This is a Scope of Services change that completely Adds or Eliminates an Agency Service</i>				
	Support for Needy Families - Work Assistance	\$1,900,000	\$0	\$0	\$1,900,000

SFY 2007 General Budget Agency Request

	Program Name	State Funds	Federal Funds	Other Funds	Totals
72.)	Expand the TeenWork program for teenagers in TANF families or foster care. Currently the program places more than 700 teens in summer jobs. This enhancement will allow service of 450 additional youth. Fund with TANF block grant.				
	<i>This is an Accessibility change that impacts the Capacity of Providing an Agency Service</i>				
	Support for Needy Families - Work Assistance	\$0	\$900,000	\$0	\$900,000
73.)	Reduce DFCS county management by having supervisors serve multiple counties. This action consolidates DFCS county management and eliminates 60 county director positions. DFCS plans to eliminate the positions by current vacancies, attrition or reassignment so that staff are not adversely affected.				
	<i>This is an Administrative change that impacts the Internal Operations of the Agency</i>				
	Child Welfare Services	(\$3,000,000)	\$0	\$0	(\$3,000,000)
74.)	Open a third call center to take applications for Food Stamps, Medicaid and TANF cases. A third center would require a building with 9,950 square feet, a telephone management system, and 78 additional positions.				
	<i>This is an Administrative change that impacts the Internal Operations of the Agency</i>				
	Food Stamp Eligibility Determination	\$836,885	\$996,934	\$0	\$1,833,819
	Medicaid Eligibility Determination	\$836,885	\$996,933	\$0	\$1,833,818
	Support for Needy Families-Admin & Family Assistance	\$836,885	\$996,934	\$0	\$1,833,819
75.)	Close the Macon Training Facility and train at other DHR locations. This reduction would eliminate one position.				
	<i>This is an Administrative change that impacts the Internal Operations of the Agency</i>				
	General Administration	(\$100,000)	\$0	\$0	(\$100,000)
76.)	Replace obsolete I.T. equipment in DFCS' Office of Family Independence.				
	<i>This is an Administrative change for an One Time Expense</i>				
	Food Stamp Eligibility Determination	\$166,667	\$0	\$0	\$166,667
	Medicaid Eligibility Determination	\$166,667	\$0	\$0	\$166,667
	Support for Needy Families-Admin & Family Assistance	\$166,666	\$0	\$0	\$166,666
77.)	Funds to update the SUCCESS computer system. SUCCESS is the system that calculates benefits to clients receiving Food Stamps, TANF and Medicaid funds.				
	<i>This is an Administrative change for an One Time Expense</i>				
	Information Technology	\$1,400,000	\$2,600,000	\$0	\$4,000,000
78.)	Unspecified TANF block grant add for Food Bank Services				
	<i>This is an Accessibility change that impacts the Capacity of Providing an Agency Service</i>				

SFY 2007 General Budget Agency Request

Program Name	State Funds	Federal Funds	Other Funds	Totals
Support for Needy Families-Administration & Family Assistance	\$0	\$1,000,000	\$0	\$1,000,000
79.) Unspecified TANF block grant cuts to Administration and Family Assistance				
<i>An Attribute has not been assigned</i>				
Support for Needy Families-Admin & Family Assistance	\$0	(\$8,800,000)	\$0	(\$8,800,000)
80.) Reduce TANF block grant for cash assistance to reflect declining caseloads				
<i>This is an Administrative change that impacts the Cost to the State</i>				
Support for Needy Families - Basic Assistance	\$0	(\$17,400,000)	\$0	(\$17,400,000)
81.) Reflect receipt of supplemental TANF money for high performance in "Welfare to Work" Use for Unspecified add to Charitable Choice				
<i>An Attribute has not been assigned</i>				
Support for Needy Families - Work Assistance	\$0	\$4,003,411	\$0	\$4,003,411
82.) Unspecified TANF block grant cut to Good Works & JOB Placement				
<i>An Attribute has not been assigned</i>				
Support for Needy Families - Work Assistance	\$0	(\$6,500,000)	\$0	(\$6,500,000)
83.) Unspecified TANF block grant add to GTC Eligibility & Employability Work Activity				
<i>An Attribute has not been assigned</i>				
Support for Needy Families - Work Assistance	\$0	\$16,100,000	\$0	\$16,100,000
84.) Unspecified TANF block grant add to Translation Services				
<i>An Attribute has not been assigned</i>				
Support for Needy Families - Work Assistance	\$0	\$500,000	\$0	\$500,000
85.) Add funds to cover increases in the number of adoptions by Title-IVE Federal Fund Ineligible Families. Limited to 2 parent adoptive families due to TANF guidelines. Use TANF block grant. This is an Accessibility change that impacts the Capacity of Providing an Agency Service				
Adoption Services and Supplements	\$0	\$7,700,000	\$0	\$7,700,000

SFY 2007 General Budget Agency Request

	Program Name	State Funds	Federal Funds	Other Funds	Totals
86.)	Reduce TANF Transfers to Social Service Block Grant. Remaining Transfer to SSBG amount in this program is \$14 million				
	<i>An Attribute has not been assigned</i>				
	Child Welfare Services	\$0	(\$6,114,508)	\$0	(\$6,114,508)
87.)	Unspecified TANF block grant adds for Child Protective Services Work Activities				
	<i>An Attribute has not been assigned</i>				
	Child Welfare Services	\$0	\$23,800,000	\$0	\$23,800,000
88.)	Unspecified TANF block grant cuts to Initial Foster Care				
	<i>An Attribute has not been assigned</i>				
	Out of Home Care	\$0	(\$800,000)	\$0	(\$800,000)
89.)	Unspecified TANF block grant adds to cover increased utilization of relative care				
	<i>An Attribute has not been assigned</i>				
	Out of Home Care	\$0	\$6,000,000	\$0	\$6,000,000
90.)	Add TANF funds to match appropriations with expenditures				
	<i>This is an Accessibility change that impacts the Capacity of Providing an Agency Service</i>				
	Family Violence Services	\$0	\$1,500,000	\$0	\$1,500,000
91.)	Eliminate TANF Transfers to Social Service Block Grant and take unspecified cuts				
	<i>An Attribute has not been assigned</i>				
	Community Services - Adult Developmental Disabilities	\$0	(\$3,487,988)	\$0	(\$3,487,988)
92.)	Unspecified TANF block grant adds to Departmental Administration				
	<i>An Attribute has not been assigned</i>				
	General Administration	\$0	\$9,200,000	\$0	\$9,200,000
93.)	Eliminate \$29,700,000 in TANF Transfers to Child Care Development Fund. Use CCDF Unobligated Balance to fill resulting deficit. Please see Note 3 on last page for balance usage plan.				
	<i>This is an Administrative change that impacts Fund Sources</i>				
	Child Care and Parent Services	\$0	\$0	\$0	\$0

SFY 2007 General Budget Agency Request

Program Name	State Funds	Federal Funds	Other Funds	Totals
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94.) Reflect need to use \$67,700,700 of TANF Unobligated balances from prior years to implement SFY 2007 TANF Plan. Please see Note 3 on last page for balance usage plan.

An Attribute has not been assigned

Support for Needy Families - Basic Assistance	\$0	\$0	\$0	\$0
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NOTE 1: This report contains items considered important for the Senate in making policy decisions. Some administrative items and realignments have been excluded, but can be furnished to Senators upon request.

NOTE 2: Due to the proposed program structure changes submitted by DHR to the General Assembly for approval, this report primarily uses data as structured in OPS's BudgetNet. Other than TANF items, recommendations are current as of September 2005. TANF recommendations are current as of Dec. 13, 2005

NOTE 3:

Unobligated Balances from Prior Years		
	Temporary Aid for Needy Families	Child Care Development Block Grant
2003 Balance as of 9/30/05	\$ 84,421,213	\$ -
2004 Balance as of 9/30/05	\$ 81,447,000	\$ 3,130
2005 Balance as of 9/30/05	\$ 922,028	\$ 74,597,297
TOTAL Balance as of 9/30/05	\$ 146,790,241	\$ 74,600,427
Amended 2006 Proposal	\$ (45,400,976)	\$ (29,700,000)
General 2007 Proposal	\$ (67,700,000)	\$ (29,700,000)