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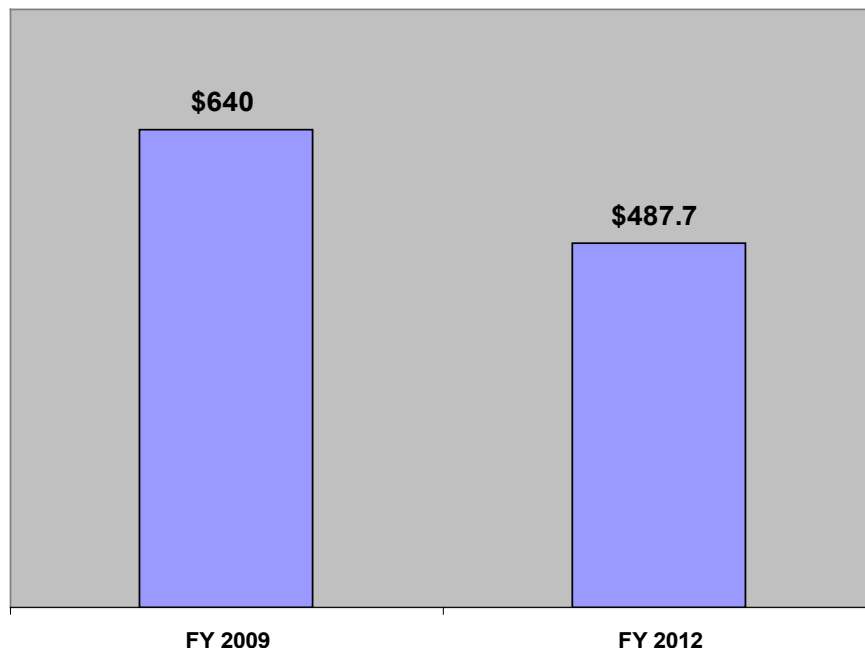
DHS BUDGET FACTS

DEPARTMENT OF HUMAN SERVICES FY 2012 BUDGET: DEEP CUTS SINCE 2009

Georgia legislators and the governor agreed to add \$11.7 million in state general funds to the Department of Human Services (DHS) fiscal year 2012 general budget compared to the FY 2011 budget. Excluding \$9.6 million for administrative expenses for the State Health Benefit Plan, employee retirement system, unemployment insurance, and technology, DHS' 2012 program budget only increased by \$2.1 million. This relatively level budget comes after several years of deep cuts to services for children, seniors and low-income families.

State general funds for DHS decreased by 23.8 percent, from \$640 million to \$487.7 million, for the period from FY 2009 to FY 2012.

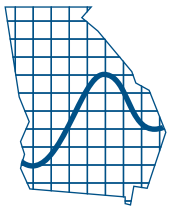
DHS BUDGET CUMULATIVE CUTS SINCE FY 2009 (IN MILLIONS)



The state budget for FY 2009 is used as a reference point because it was the last budget passed prior to the Great Recession.

THOUGHTFUL ANALYSIS...RESPONSIBLE POLICY

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MAJOR BUDGET IMPACTS FOR DHS IN FY 2012

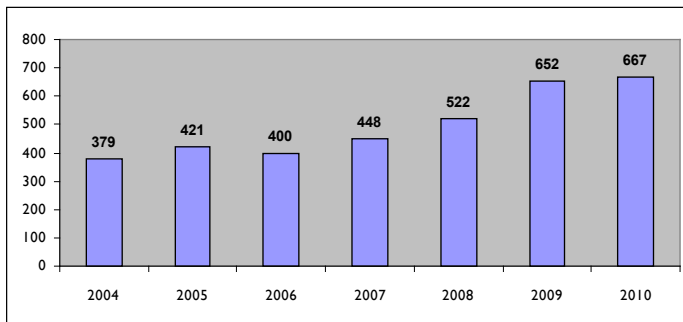
- Cut \$9.8 million in federal Temporary Assistance for Needy Families (TANF) funds for Federal Eligibility Benefit Services that help an increasing number of struggling families access Medicaid, TANF, and Foods Stamps.

CUTS TO FRONTLINE WORKERS AS NEED INCREASES

	FY 2004	FY 2010	Change (%)
Eligibility Workers	2,828	2,291	-19%
Food Stamp Cases	344,704	649,873	89%

In 2004, the ratio was 379 cases per worker. In 2010, the cases per worker climbed to 667.

RATIO OF CASES PER ELIGIBILITY WORKERS INCREASES



*Cases include Food Stamps, Medicaid and TANF

- Eliminate all state funds for Support for Needy Families Work Assistance and cutting the overall program by \$2 million. This hits after Recovery Act funds expired in September 30, 2010 for the adult subsidized employment program that placed 2,300 unemployed Georgians in jobs.
- Add 400 slots to Child Care Services by re-directing federal funds from a \$1.4 million contract with the Ferst Foundation, which provides books for children enrolled in subsidized child care. This is a small step forward considering that an estimated

10,000 less children will receive subsidized child care in FY 2012 due to the expiration of Recovery Act funds and minimal re-investment of federal TANF funds.

- Restore \$2.8 million for aging services:
 - \$225,000 for Alzheimer's Respite Services
 - \$1,376,718 for Non-Medicaid Home and Community-Based Respite Services
 - \$177,859 for the Center for the Visually Impaired
 - \$1,045,000 for Elderly Nutrition (Meals on Wheels)
- Preserve Family Connection Partnership as an attached DHS agency.
- Maintain \$655,000 in state funds for sexual assault centers and \$1 million to serve non-TANF eligible domestic violence victims, which cannot be counted as TANF Maintenance of Effort (MOE).
- Eliminate furlough days for non-DFCS employees and reducing furlough days for DFCS employees from 12 to six days, starting July 1, 2011.
- Decrease in available federal and state MOE funds for TANF due to:
 - a decreasing federal unobligated balance,
 - cuts to the federal TANF Supplemental Grant, and
 - an increased reliance on private funds for TANF MOE.

(“Georgia’s Decreasing TANF Funds: An Overview of the FY 2012 Allocation of TANF Funds in Georgia” available for download at www.GBPI.org)