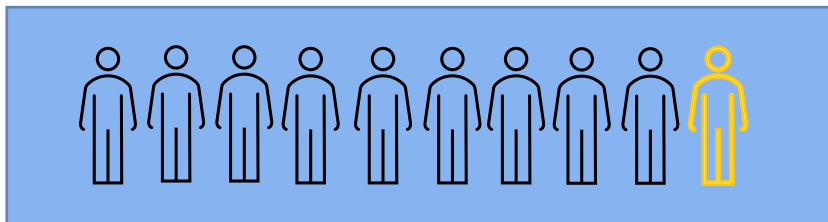


Immigration

Crystal Muñoz



STARTING AT ZERO



1 in 10 Georgians is Foreign Born

Yet the state's budget reflects ZERO funds towards support

GEORGIA LEFT BEHIND



- No 5-year ban on Medicaid for LPR Children
- Accessible Higher Education
- Language Access



- No 5-year ban on Medicaid for LPR Children
- Accessible Higher Education



Nothing

Early Care and Learning

Ife Finch Floyd



WHAT DOES THE DECAL BUDGET MEAN FOR CHILDREN, FAMILIES AND WORKERS

- Child care crisis
- Child care as a public good



DEPARTMENT OF EARLY CARE AND LEARNING

Operates Child Care Services, the Pre-k program, Nutrition Services, and Quality Initiatives

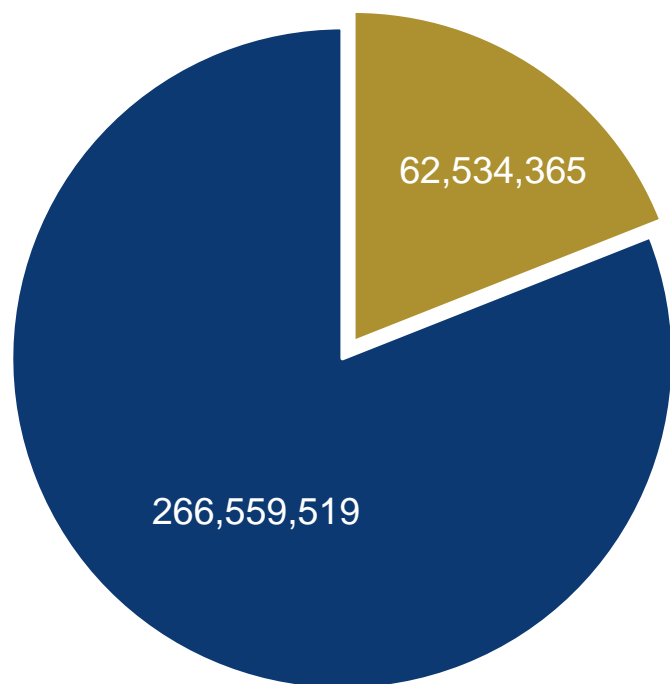
Child Care Services

- AFY 2023: **\$61.4 million**
- FY 2024: **\$62.5 million**

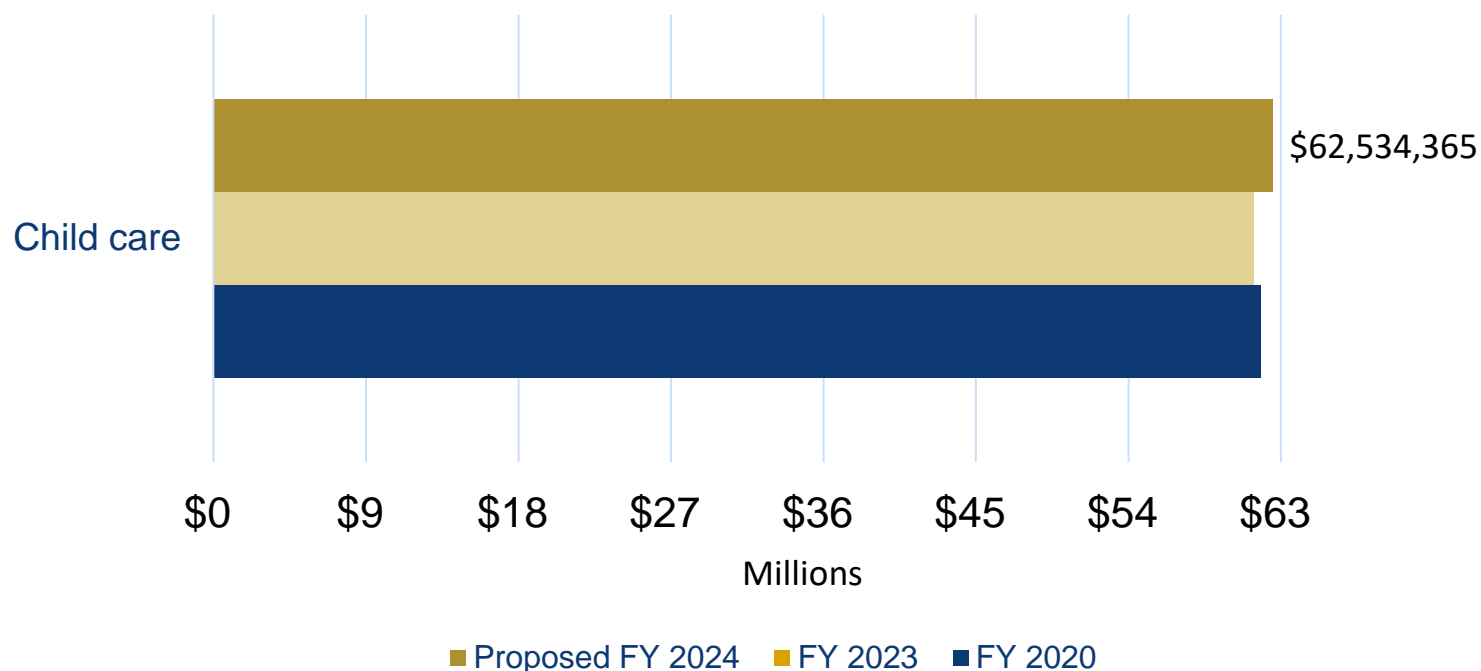
Pre-Kindergarten Program

- AFY 2023: **\$400.9 million**
- FY 2024: **\$435.6 million**

GOVERNOR'S PROPOSED FY 2024 BUDGET WOULD SEND \$63M TO CHILD CARE SERVICES

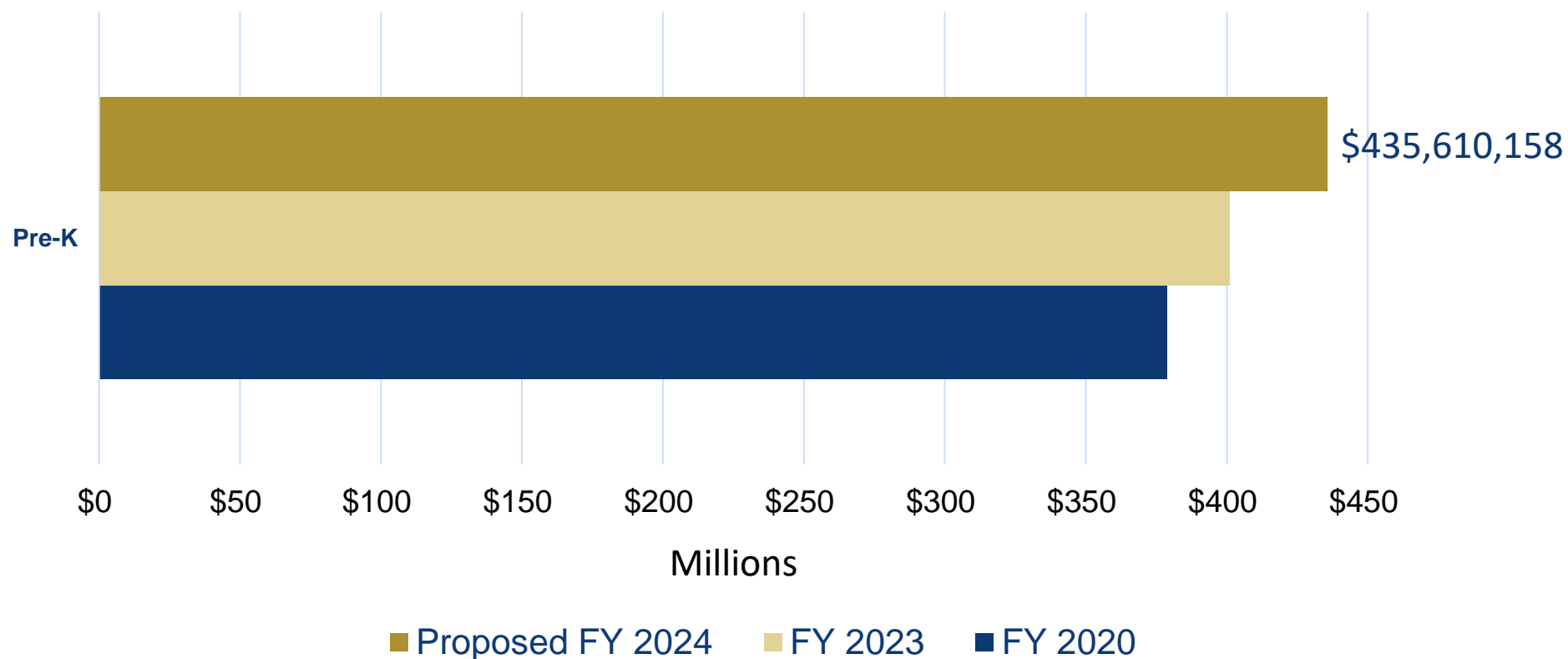


■ State Funds ■ Federal Funds



Source: The Governor's Budget Report Amended Fiscal Year 2023 and Fiscal Year 2024

GOVERNOR'S PROPOSED FY 2024 BUDGET WOULD SEND \$436M TO THE PRE-K PROGRAM



Source: The Governor's Budget Report Amended Fiscal Year 2023 and Fiscal Year 2024

DETAILS ON SOME PROPOSED SPENDING CHANGES

- **\$34.7 million** increase in the Pre-K program
 - **\$20.6 million** to increase base salaries for lead and assistant teachers





K-12 Education

Stephen J. Owens, Ph.D.

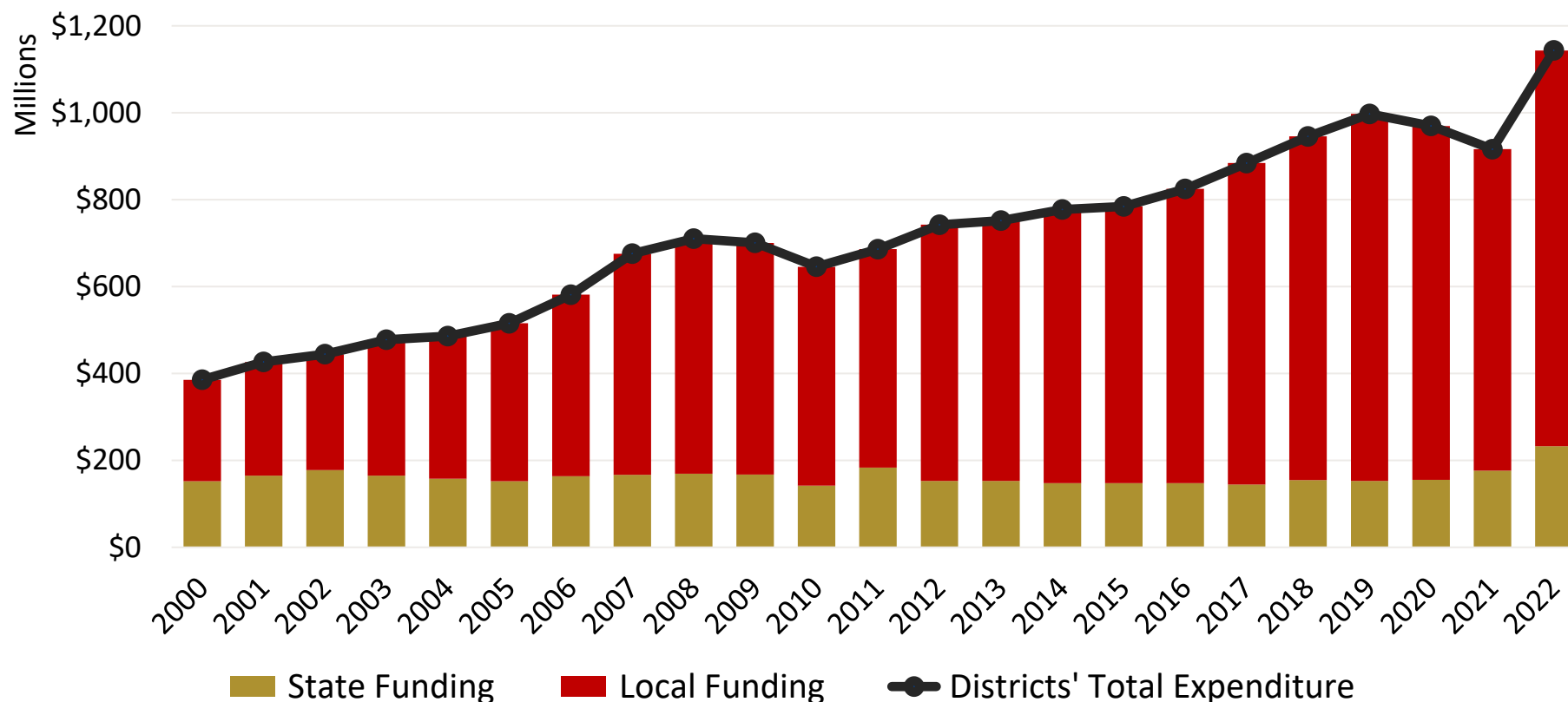


DEPARTMENT OF EDUCATION FY24 PROPOSED BUDGET

\$840 m	Increase employer contribution to SHBP
\$290 m	\$2,000 teacher pay raise--takes effect 9/1/23
-\$257 m	Local Five Mill Share
\$155 m	Student enrollment growth and T/E
\$122 m	Equalization
\$27 m	Fully fund 1 school counselor to 450 students
\$4.3 m	Pupil transportation 5.1 percent raises

GROWING BURDEN OF PUPIL TRANSPORTATION

Stagnant State Funding Leaves Districts with Student Transportation Bill

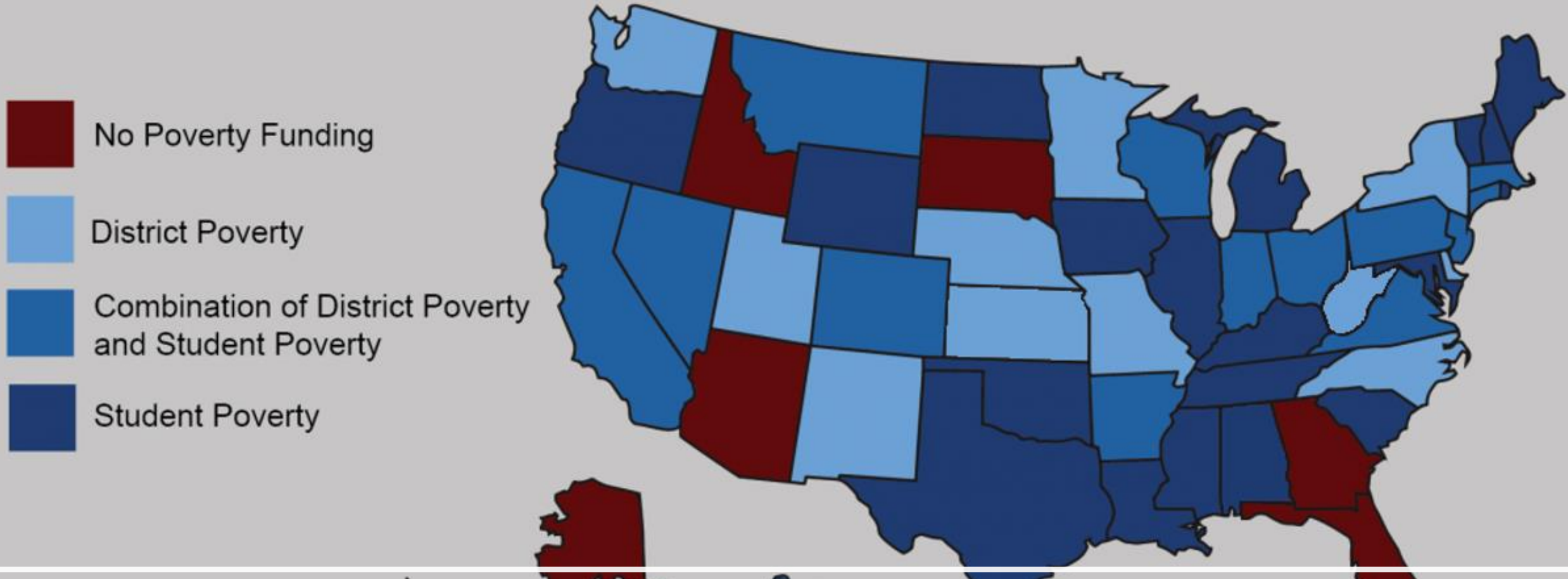


State investment has lowered from 54 percent in 1991 to 20 percent in 2022

HEALTH INSURANCE COSTS INCREASE

- Employer contribution per member, per month rose to \$1,580 from \$945
 - Begins in the middle of the fiscal year
 - Governor's budget only covers certified school employees
 - \$1.3 billion in the amended and new budget
- Cost of a paraprofessional increases \$7,620 per year on health care alone
- School districts will need to find significant dollars fast

Poverty Funding Across the United States



The missing piece: An Opportunity Weight for students in poverty

Note: This map indicates if and how states weight poverty when allocating school funds. Some states do so on a per-student basis or on the basis of district concentrations of poverty. Other states provide increased funding both per student from a low-income family and based on district concentrations of poverty



Georgia Budget & Policy Institute

Higher Education

Ashley Young



BOARD OF REGENTS UNIVERSITY SYSTEM OF GEORGIA, FY 2024

Funding to USG colleges and universities up \$121 million

- \$83 million for cost-of-living adjustment for full-time, benefit-eligible state employees
- \$17 million for increase funds for the employer share of health benefits
- \$13 million for adjustment to agency premiums for Department of Administrative Services administered insurance programs
- \$540,000 transfer funds for Fort Valley State University Land Grant Match Requirement for Teaching Program

TECHNICAL COLLEGE SYSTEM OF GEORGIA, FY 2024

- **\$3 Million net gain for Technical Colleges (technical education) including:**
 - \$11 million for \$2,000 cost-of-living adjustment for full-time, benefit-eligible state employees
 - \$9 million **reduction** to reflect a decrease of 3.5% in credit hours and increase funds to reflect an increase of 2.1% in square footage
- **Workforce Development is up \$1 Million**
 - \$897,150 increase funds for recruitment for workforce to expand electric vehicle industry
 - \$250,000 transfer funds from OneGeorgia Authority for the Defense Community Economic Development Fund
- **Adult Education is up \$491,892**
 - \$482,375 for \$2,000 cost-of-living adjustment for full-time, benefit-eligible state employees

GEORGIA STUDENT FINANCE COMMISSION

- **The following programs saw no change in proposed funds:**
 - Dual Enrollment Program, remains at \$83 million
 - REACH Georgia Scholarship, remains at \$6 million
- **Over \$1 million less for GSFC Administration:**
 - \$219,824 for cost-of-living adjustment for full-time, benefit-eligible state employees
 - \$1.6 million **reduction** for cancelable loan programs, to implement loan repayment programs for mental health professionals
- **HOPE Scholarships:**
 - **Public Schools:** \$58 million increase to meet projected need for the HOPE Scholarships programs at factor rate of 100%
 - **Private Schools:** \$1.4 million increase to meet the projected need for the HOPE Scholarship
 - **HOPE Grant/TCSG:** \$3 million increase funds to meet the projected need for the HOPE Grant program at a factor rate of 100%

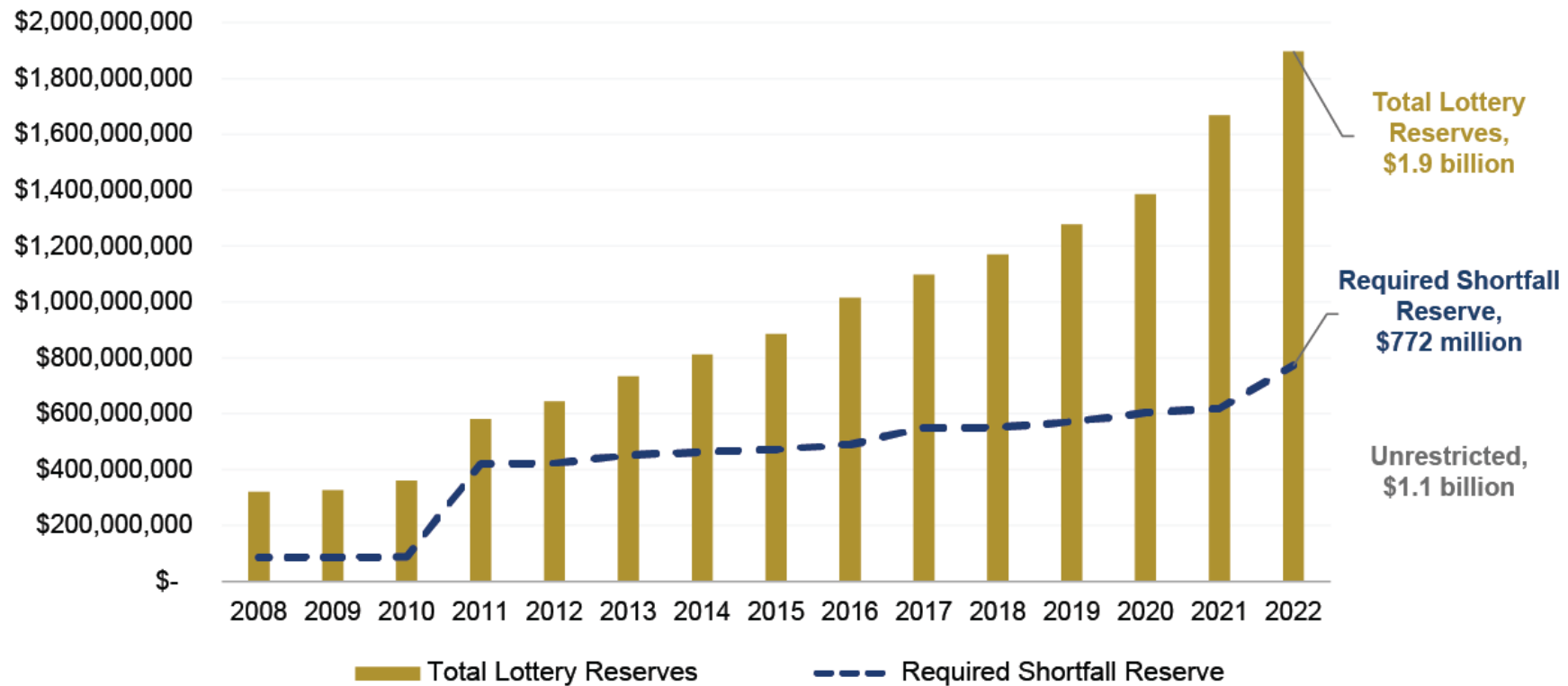
GEORGIA STUDENT FINANCE COMMISSION

College Completion Grants funded at \$10 million!

- **Need-based financial aid for:**
 - Two- year and four-year college students
 - Public and private institutions
 - Full-time and part-time students
- **To be eligible students must complete at least 80% credit hours toward credential**

LOTTERY FUNDS

Georgia Education Lottery Reserves



GEORGIA BUDGET & POLICY INSTITUTE  [GBPI.org](https://www.gbpi.org)

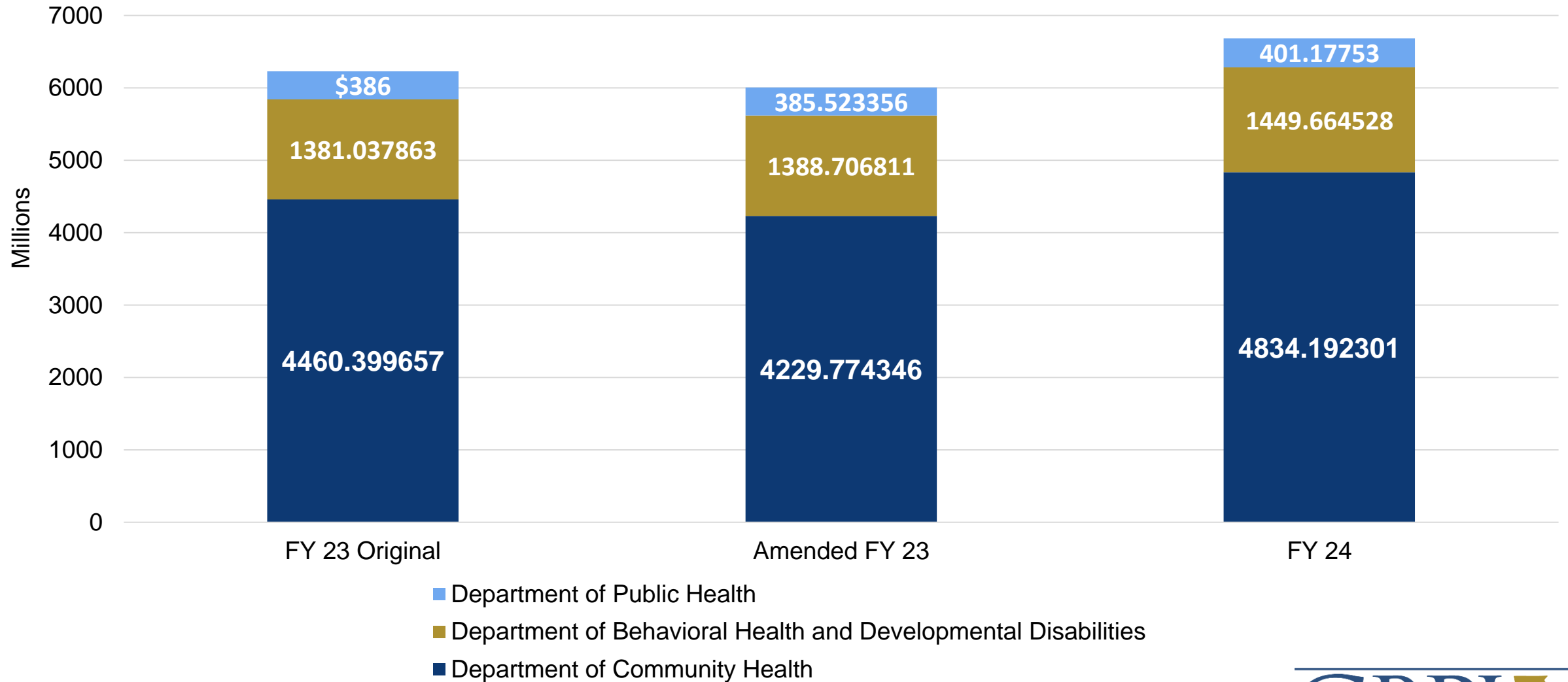
Health

Leah Chan



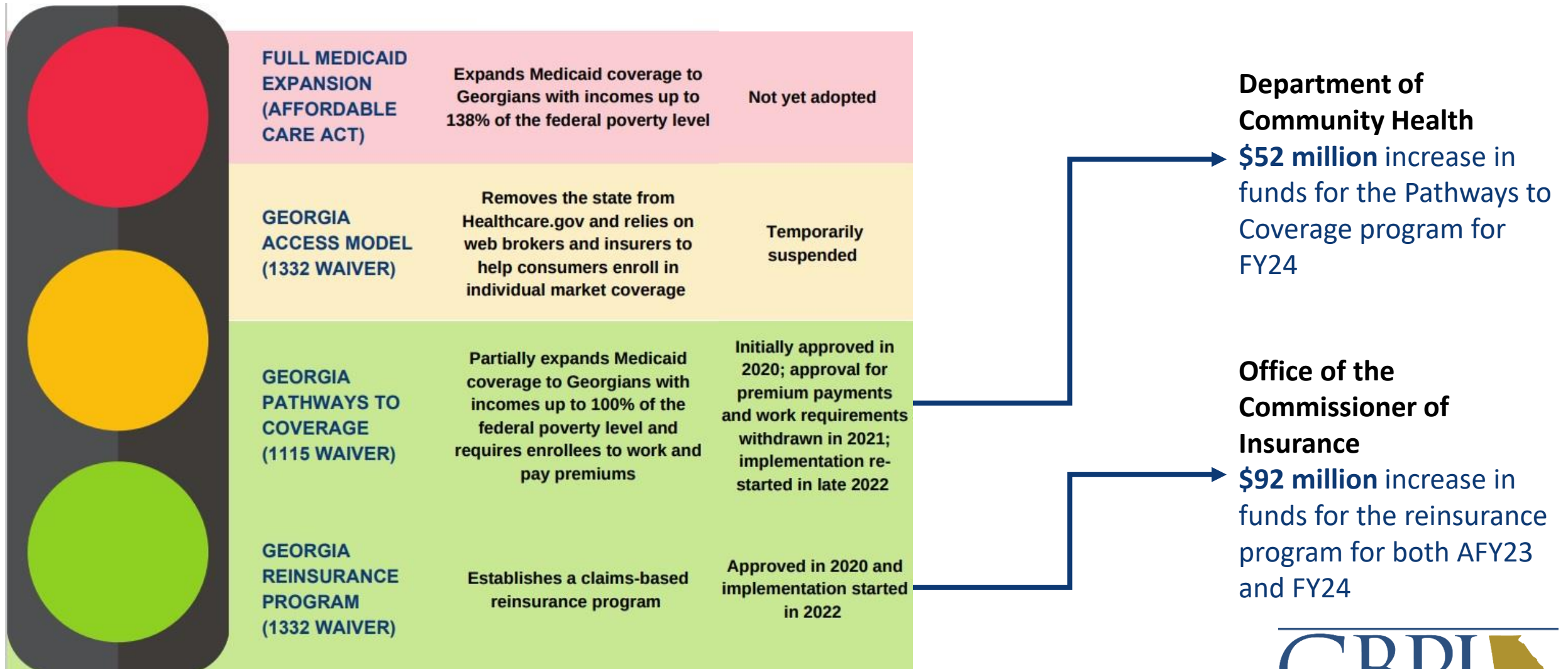
OVERALL STATE HEALTH FUNDS

#Insights23



SPENDING RELATED TO GEORGIA'S HEALTH CARE WAIVERS

#Insights23



DEPARTMENT OF COMMUNITY HEALTH

#Insights23

FY 2024

+\$374 million

in state funds compared to
FY 2023

\$52 million to implement Pathways to Coverage program

- \$153 million in total funds = unused FY22 funds + FY24 funds + federal matching

\$8.8 million to fund ambulance provider fees (pursuant to HB 271)

About **\$990,000** to support \$2,000 cost-of-living increases for full-time staff

FISCAL IMPACT OF MEDICAID UNWINDING

- The enhanced federal match for Medicaid continuous coverage has brought fiscal relief to our state and has exceeded state costs of additional enrollment
 - AFY23 reflects more than **\$243M** in state savings
- Starting April 2023, the enhanced federal match will begin to decrease and end by January 2024

	Federal Medicaid Matching Rate	Federal PeachCare Matching Rate
April 1 – June 30, 2023	71%	80%
July 1 – September 30, 2023	68%	78%
October 1 – December 31, 2023	67%	77%

DEPARTMENT OF BEHAVIORAL HEALTH AND DEVELOPMENTAL DISABILITIES

FY 2024

+\$67 million

in state funds compared to
FY 2023

\$14 million to increase funds for NOW/COMP Waiver slots for individuals with disabilities (annualizes 513 slots and adds 250 more slots)

\$6 million to fund additional mobile crisis response teams

About **\$13 million** to support behavioral health crisis centers in Augusta, Dublin, and Fulton County

About **\$31 million** to support \$2,000 cost-of-living increases for full-time staff

DEPARTMENT OF PUBLIC HEALTH

About **\$14 million** to support \$2,000 cost-of-living increases for full-time staff

FY 2024

+\$16 million

in state funds compared to
FY 2023

About **\$931,000** to increase funds for the continued expansion of pre-exposure prophylaxis (PrEP) in District 1-1 (Rome), District 2-0 (Gainesville), District 9-2 (Waycross), and District 10 (Athens)



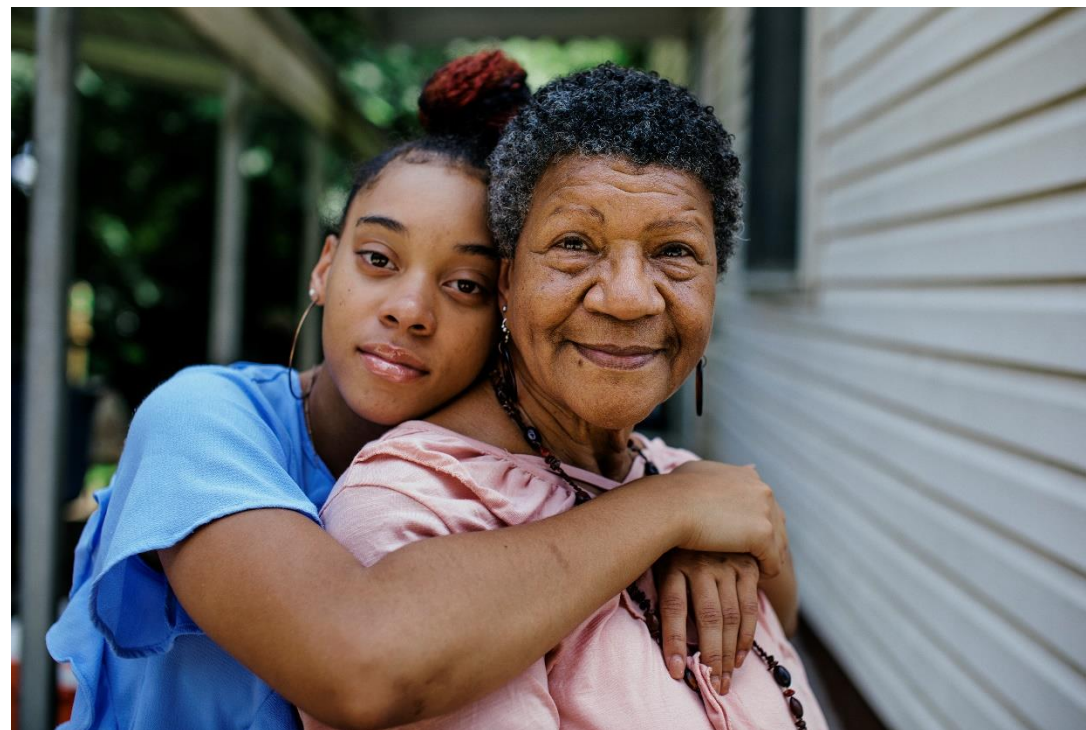
Human Services

Ife Finch Floyd



WHY IS THE DHS BUDGET IMPORTANT FOR GEORGIANS?

- Health & Economic Supports
- Child wellbeing



DEPARTMENT OF HUMAN SERVICES

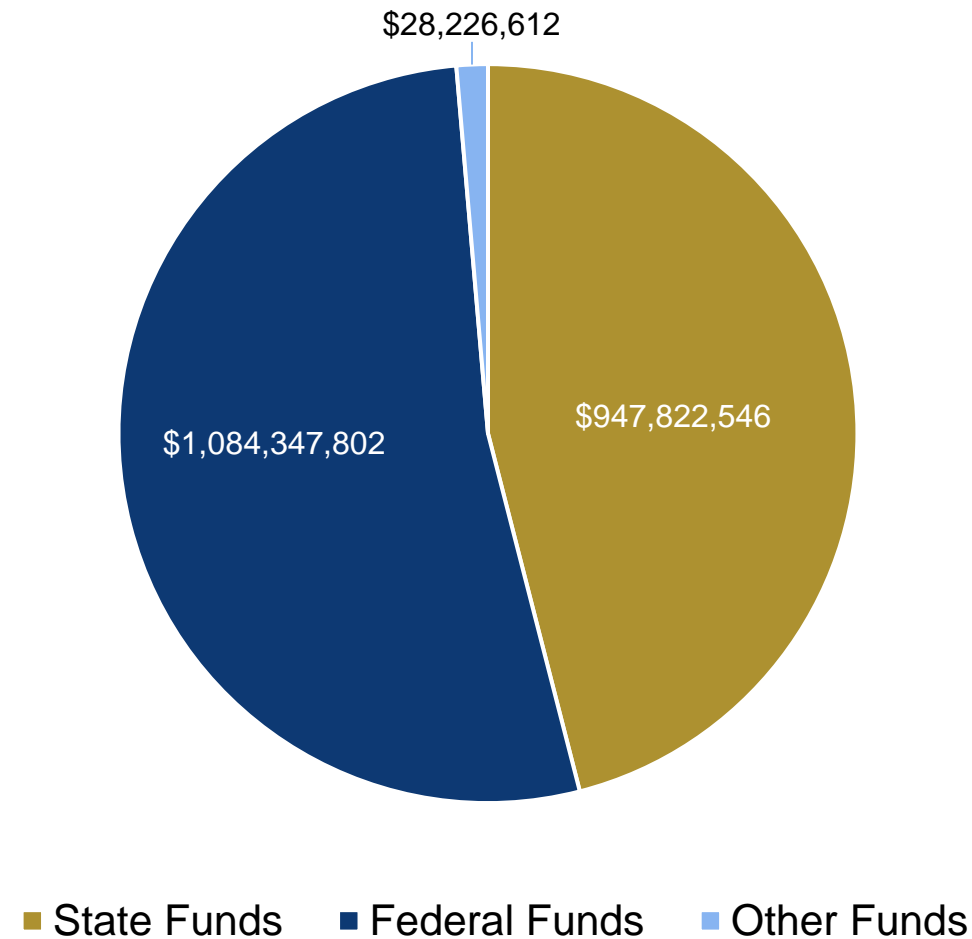
Operates elder care services, family and children services—economic supports and child welfare services—child support, foster care and adoption services, and vocational rehabilitation

FY 2023: **\$920 million**

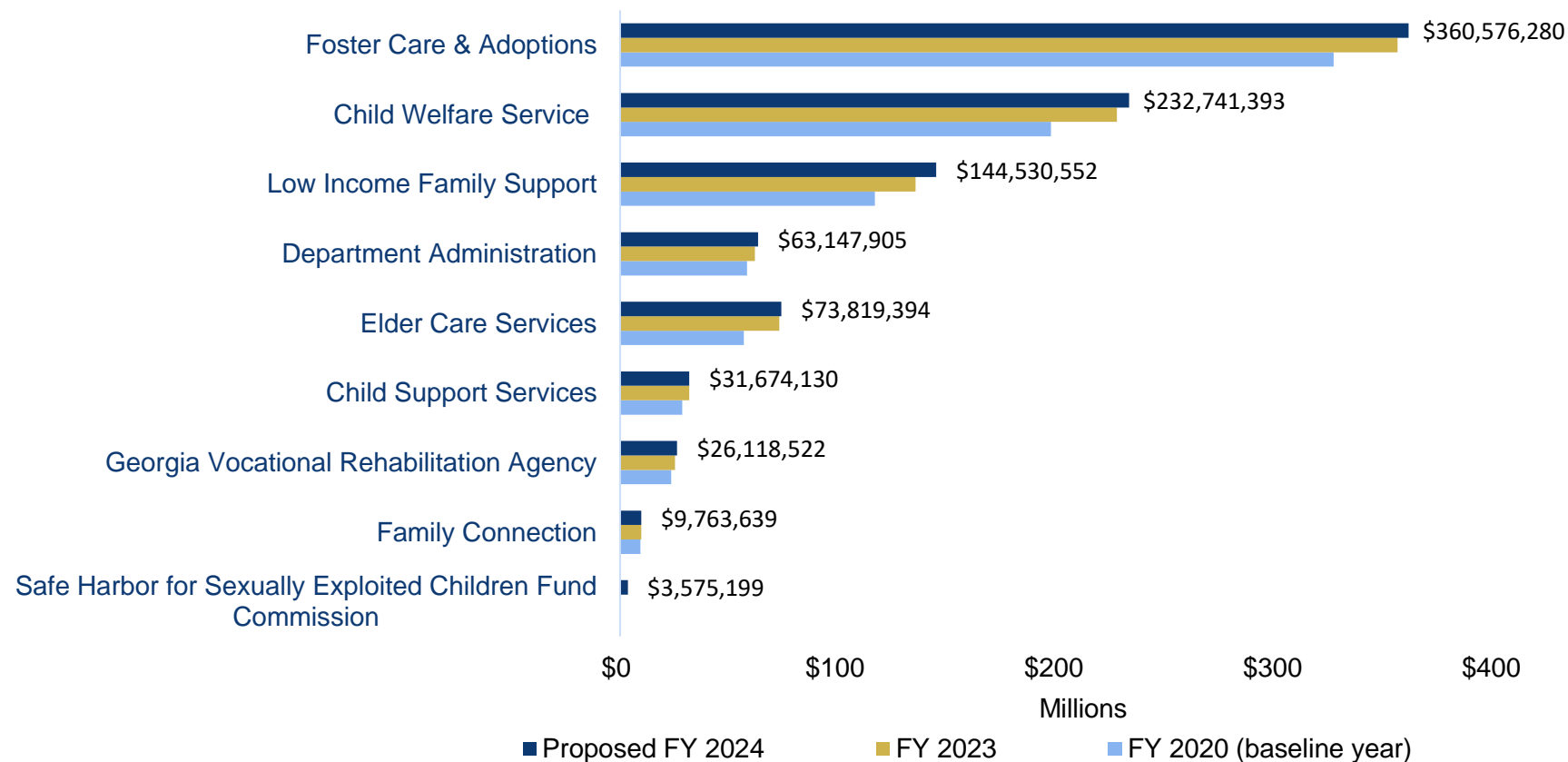
AFY 2023: **\$929 million**

FY 2024: **\$948 million**

DEPARTMENT OF HUMAN SERVICES: FY 2024



GOVERNOR'S PROPOSED FY 2024 BUDGET WOULD SEND \$948M TO DHS



DETAILS ON SOME PROPOSED SPENDING CHANGES

- **\$8.5 million** in additional state funds for AFY 2023
 - **\$5.8 million** increase for a management consultant to ensure quality assurance
 - **\$2 million** for technology improvements
 - **\$662,433** increase for hiring 80 additional Medicaid eligibility caseworkers
- **\$27.8 million** in additional state funds for FY 2024 including:
 - **\$15.4 million** increase in pay for full-time state employees
 - **\$3.2 million** increase to help hire 300 additional Medicaid eligibility caseworkers



Georgia Budget & Policy Institute

Department of Labor & GA Department of Corrections

Ray Khalfani



DEPARTMENT OF LABOR

Provides a protective income floor for involuntary jobless workers while they search and/or train for suitable employment, and helps to maintain consumer spending during all economic periods

The amended budget request leaves the AFY 2023 budget flat for the agency at **\$6.10 million**, with no changes from FY 2023.

If approved, the governor's budget request would raise it slightly more to **\$6.13 million** in FY 2024.



DEPARTMENT OF LABOR: FY 2024

FY 2024

+ \$34 thousand

in state funds from FY 2023

- \$7.8 million

in state funds from FY 2020

- **\$32 thousand** proposed in additional state funds for FY 2024 to cover COLA increases to address retention needs. A few DOL workforce facts:
 - **85 percent** of DOL workers who were active by the end of FY 2021, remained active by the end of FY 2022
 - **69 percent** of DOL workers who were active by the end of FY 2018, remained active by the end of FY 2022
 - **1,058** DOL workers remained by the end of FY 2022, after 121 separated voluntarily and 58 retired in FY 2022

WHAT DO THESE PROPOSED CHANGES MEAN?

- Pay increases would boost modest salaries of DOL and other state workers who are disproportionately Black
- If DOL staffing levels aren't restored to previous years, there could be:
 - Fewer-than-needed staff to address surges in unemployment claims if a recession occurs
 - Longer than normal processing times for those applying for UI benefits
 - People of color who are more likely to experience hardship, as they continue to disproportionately experience involuntary job loss
- Despite recent unemployment insurance (UI) claim processing failures during earlier pandemic years, no state-level investments have been made to help modernize its UI system
 - During most of 2022, GA DOL failed to meet the federal guideline for timely payment of eligible UI claims
 - As of November 2022, GA workers waited three times longer than the federal standard to have their appeals processed

DEPARTMENT OF CORRECTIONS

Tasked with administering safe, humane and rehabilitative housing and supervision of Georgians under carceral control, to serve the public safety needs of all Georgians

FY 2024

+ \$37.9 million

in state funds from FY 2023

+ \$109 million

in state funds from FY 2020

- **\$42.9 million** increase in state funds for GDC operations from FY 2023 to AFY 2023
 - This includes \$12.3 million for physical health and pharmacy services contracts, and \$30.6 million for prison facility upgrades
- **\$38 million** increase in state funds for GDC operations from FY 2023 to FY 2024
 - This marks the second consecutive FY to FY increase since FY 2022

DEPARTMENT OF CORRECTIONS: *PAY INCREASES AND INFRASTRUCTURE UPGRADES* FY 2024

- A **\$21.8 million** budget request for cost-of-living adjustments to address GDC staff retention concerns.
- A **\$2.7 million** budget request for more investment in technology improvements to increase prison safety.
- A **\$25.6 million** budget request to fund the opening of McRae State prison
- **\$151.1 million** in new and reallocated funds to create 4 new departments, including **\$37.8 million** for new county programs to incarcerate Georgians under GDC jurisdiction

WHAT DO THESE PROPOSED CHANGES MEAN?

- Creating new programs to expand county-level incarceration of Georgians under GDC jurisdiction perpetuates the crisis of local revenue reliance on criminal legal system entanglement.
- Safety and training crises among unpaid prison workers remain unaddressed.
- Despite adding millions in new spending over the last few years, commissary price increases put in place during the pandemic height, coupled with inflation, heavily burden incarcerated Georgians and their loved ones.