



Division of Family and Children Services

DFCS

Program Name – Child Welfare Services
Activities Impacting Budget Changes

DRAFT

M/S/N	Description of Activity	FY09 AOB	Adjusted for 4% FY10	Funding Source	Business Rationale for Level of Service or Budget Change
Must Do	Investigate child abuse and neglect by caretakers. Manage out-of-home caseloads for permanency, safety and well being to meet the 23 measures for the Child and Family Services Review (CFSR).	251,344,636	241,134,029	Cost Allocated	Estimated caseloads of 15:1
	Maintain caseloads in Fulton and DeKalb counties to comply with Kenny A. Consent decree.	31,051,126 11,162,478	31,051,126 11,162,478	Cost Allocated Other	Covers Kenny A. staffing requirements
Should Do					
Transfer in (out)					

	Total Program Cost				
	State	117,613,541	113,222,980		
	Transferred in (out) State Funds				
	Federal	168,276,435	163,020,724		
	Other	37,786,181	37,221,846		
	Total Funding for Program	323,676,157	313,465,550		

**Program Name – Out of Home Care
Activities Impacting Budget Changes**

DRAFT

M/S/N	Description of Activity	FY09 AOB	Adjusted for 4% FY10	Funding Source	Business Rationale for Level of Service or Budget Change
Must Do	Room, Board and Watchful Oversight (RBWO)	97,449,383 57,934,907 78,406,168	91,960,186 49,831,484 0	State Federal Other	<ul style="list-style-type: none"> • Lower case support from CPA rate • 8.6% utilization drop
Nice to Do	West Care Assessment Center – DeKalb County	125,000 915,000 0	0 0 0	State Federal Other	
Transfer In (out)					

	Total Program Cost				
	State	115,871,866	110,553,866		
	Transferred in (out) State Funds				
	Federal	145,333,830	139,729,148		
	Other	78,406,168	0		Removing \$78M in unearnable revenue.
	Total Funding for Program	339,611,864	250,265,034		

**Program Name – Adoption Services
Activities Impacting Budget Changes**

DRAFT

M/S/N	Description of Activity	FY09 AOB	Adjusted for 4% FY10	Funding Source	Business Rationale for Level of Service or Budget Change
Must Do	Determine eligibility for and issue Adoption Assistance (AA).	29,861,700 45,266,563 0	30,373,306 46,940,500 0	State Federal Other	Assumes slight growth in Adoption Assistance caseloads
Should Do					
Transfer In (out)					

	Total Program Cost				
	State	35,568,642	36,468,642		
	Transferred in (out) State Funds				
	Federal	49,821,719	51,106,662		
	Other	45,000	45,000		
	Total Funding for Program	85,435,361	87,620,304		

Program Name – Federal Benefit Eligibility Services
Activities Impacting Budget Changes

DRAFT

M/S/N	Description of Activity	FY09 AOB	Adjusted for 4% FY10	Funding Source	Business Rationale for Level of Service or Budget Change
Must Do	Determine eligibility for TANF, Food Stamps and Medicaid. <ul style="list-style-type: none"> • Meet the 50% TANF work participation rate. • Maintain the Georgia Food Stamp error rate below the federal tolerance level. 	279,405,986	269,169,282	Cost Allocated	
	DFCS call center processes changes made by all Food Stamp, TANF and Medicaid customers statewide.	6,550,444	6,550,444	Cost Allocated	
Should Do					
Transfer In (out)					

	Total Program Cost				
	State	102,925,768	97,807,416		
	Transferred in (out) State Funds				
	Federal	130,472,080	125,353,728		
	Other	52,558,582	52,558,582		
	Total Funding for Program	285,959,430	275,719,726		

Program Name – Support for Needy Families – Work Assistance
Activities Impacting Budget Changes

DRAFT

M/S/N	Description of Activity	FY09 AOB	Adjusted for 4% FY10	Funding Source	Business Rationale for Level of Service or Budget Change
Must Do	Provide TANF Support Services <ul style="list-style-type: none"> • For Applicants and Recipients - incidentals, transportation and child care to support clients in work or work activities or in meeting personal responsibility requirements. • Transitional Support Services for 6 months • Employment Intervention Services • Work Support Payments • Job Coaches • SSI Advocates 	7,695,000 41,519,348 20,000	5,695,000 25,519,348 20,000	State Federal Other	Reduced TANF caseloads have reduced service demands
Transfer In (out)					

	Total Program Cost				
	State	7,695,000	5,695,000		
	Transferred in (out) State Funds				
	Federal	41,519,348	25,519,348		
	Other	20,000	20,000		
	Total Funding for Program	49,234,348	31,234,348		

Program Name – Support for Needy Families – Basic Assistance
Activities Impacting Budget Changes

DRAFT

M/S/N	Description of Activity	FY09 AOB	Adjusted for 4% FY10	Funding Source	Business Rationale for Level of Service or Budget Change
Must Do	Issuance of TANF cash assistance	100,000	100,000	State	Reduced TANF caseloads have reduced benefit costs
		65,652,812	55,000,000	Federal	
		0	0	Other	
Should Do					
Transfer In (out)	Grandfamilies program	2,649,000	2,649,000	State	
				Federal	
			0	Other	

	Total Program Cost				
	State	100,000	100,000		
	Transferred in (out) State Funds				
	Federal	68,301,812	57,649,000		
	Other	0	0		
	Total Funding for Program	68,401,812	57,749,000		

**Program Name – Child Care Services
Activities Impacting Budget Changes**

DRAFT

M/S/N	Description of Activity	FY09 AOB	Adjusted for 4% FY10	Funding Source	Business Rationale for Level of Service or Budget Change
Must Do	Develop a comprehensive child care subsidy program and policies.	57,957,959 139,542,041 2,500,000	56,122,663 141,377,337 2,500,000	State Federal Other	Maintains current service levels
Should Do					

	Total Program Cost				
	State	58,577,959	56,742,663		State reduction offset with TANF increase
	Transferred in (out) State Funds				
	Federal	165,598,552	167,433,848		TANF increase offsets state reduction
	Other	2,500,000	2,500,000		
	Total Funding for Program	226,676,511	226,676,511		

DRAFT**DFCS – Budget Summary**

Total Division Cost	FY09 AOB	Adjusted for 4% for FY10	Difference
State	444,504,726	426,724,537	(17,780,189)
Transferred in (out) State Funds	0	0	0
Federal	820,293,530	780,782,212	(39,511,318)
Other	175,735,383	96,764,880	(78,970,503)
Total Funding for Division	1,440,533,639	1,304,271,629	(136,262,010)



Division of Family and Children Services

DFCS Budget

**Division of Family & Children Services
Programs and Subprograms**

Child Protection

Child Welfare Services

Out of Home Care

Family Foster Care

Room, Board and Watchful Oversight (RBWO)

Specialized Foster Care

Grandparent Care Services

Adoption Services

Family Violence

Family Independence

Federal Benefit Eligibility Services

Support for Needy Families - Work Assistance

Support for Needy Families - Basic Assistance

Child Care Services

After School Care

Energy Assistance

Refugee Assistance

Division of Family and Children Services
FY 2010 Budget Request - Program Summary
State Funds Only

Program	FY09 AOB	FY10 Request	Difference (+/-)
Adoption Services	35,568,642	38,103,728	2,535,086
After School Care	-	-	-
Child Care Services	58,577,959	56,742,663	(1,835,296)
Child Welfare Services	117,613,541	100,344,542	(17,268,999)
Federal Benefits Eligibility Services	102,925,768	102,925,768	-
Energy Assistance	-	-	-
Family Violence Services	6,151,950	6,151,950	-
Out of Home Care	115,871,866	114,660,886	(1,210,980)
Refugee	-	-	-
SNF - Basic Assistance	100,000	100,000	-
SNF - Work Assistance	7,695,000	7,695,000	-
Total DFCS	444,504,726	426,724,537	(17,780,189)
4% Target			(17,780,189)

Division of Family and Children Services
Child Welfare Services

M/S/N	Description of Activity	Justification	Performance Measure	Program Budget Impacted	AOB	FY09	ZBB FY10	Adj for 4% FY10	Funding Source	FY10 Staffing (#FTEs)	MOE or Match Impacts	Explanation
Must Do	<ul style="list-style-type: none"> Investigate abuse and neglect by caretakers to substantiate and determine appropriate action to protect child. Manage out-of-home caseloads for permanency, safety and well being to meet the 23 measures at the level agreed upon with the federal level. Child and Family Services Review (CFSR) - Program Improvement Plan (PIP) 	O.C.G.A. 49-5-8 authorizes Child Protective Services O.C.G.A. 19-7-5 (Mandated reporters) Social Security Act of 1935, as amended, 45 CFR Part 200 Family Centered Case Practice Model Implementation IV-E Plan Implementation O.C.G.A. 49-5-8 authorizes Out-of-Home Care O.C.G.A. 15-11 (Juvenile Proceedings Code) O.C.G.A. 39-4 (Interstate Compact on the Placement of Children) Social Security Act, Title IV-E, 45 CFR Part 1356 Social Security Act, Title IV-B, 45 CFR Part 1355 and 1357	Recurrence of substantiated child maltreatment Foster Care Re-entries	Child Welfare Services					Cost Alloc	28	Match	
	Maintain caseloads in Fulton and DeKalb counties at appropriate levels to comply with Kenny A. Consent decree.	Kenny A. Consent Decree		Child Welfare Services		31,051,126	31,051,126	31,051,126	Cost Alloc	3	Match	Kenny A Reserve Funds used for Legal Fees; Salary/ Fringes for Caseworkers in Fulton & DeKalb Co.
					11,162,478	11,162,478	11,162,478	Other				
	Direct Service Benefits		Number of services provided	Child Welfare Services		3,500,000	3,500,000	3,500,000	State			
						15,956,887	15,956,887	15,956,887	Federal			
									Other			
	Independent Living Program related activities		% of youth in post-secondary training or college program	Child Welfare Services		2,370,000	2,370,000	2,370,000	State	3	Match	Independent Living Programs
						4,051,207	4,051,207	4,051,207	Federal			
									Other			
Should Do	Miscellaneous Support activities with dedicated federal revenues <ul style="list-style-type: none"> PSSF CAPTA 			Child Welfare Services					State	10		
						4,239,823	4,239,823	4,239,823	Federal			
									Other			
Nice to Do												
					323,676,157	286,776,157	286,776,157			44		
					113,497,067		112,908,999					
Funding by Program												
State					117,613,541	100,344,542	100,344,542					
Federal					168,276,435	150,686,990	150,687,445					
Other					37,786,181	35,744,625	35,744,170					
Total Funding for Program					323,676,157	286,776,157	286,776,157					

Division of Family and Children Services
Out of Home Care

M/S/N	Activity	Justification	Performance Measure	Program Budget Impacted	AOB FY 09	ZBB FY 10	Adj for 4% FY 10	Funding Source	FY 10 Staffing (FTEs)	MOE or Match Impacts	Explanation
Must Do	Provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse or abandonment. * Family Foster Care (FFC) - DFCS provided care in a family living environment for children and adolescents who cannot be cared for adequately in their own homes.	O.C.G.A. 49-5-8 authorizes Out-of-Home Care O.C.G.A. 15-11 (Juvenile Proceedings Code) O.C.G.A. 39-4 (Interstate Compact on the Placement of Children) Social Security Act, Title IV-E, 45 CFR Part 1356 Social Security Act, Title IV-B, 45 CFR Part 1355 and 1357 IV-E Plan implementation	Foster Care Re-entries Number of children in Family Foster Care	Out-of-Home Care							
					\$ 16,018,719	\$ 16,448,083	\$ 16,448,083	State	0	Matching	
					\$ 53,077,035	\$ 53,077,035	\$ 53,077,035	Federal Other			
	Specialized Foster Care (SFC) - provides foster care services to a limited number of children with severe emotional, behavioral, intellectual and/or physical problems.	(same as above)	Number of children in Specialized Care	Out-of-Home Care							
					\$ 2,403,764	\$ 2,127,617	\$ 2,127,617	State	0	Matching	
	Room, Board and Watchful Oversight (RBWO) - provides residential care in family group homes or facilities for children and adolescents in the custody of DFCS.	(same as above)	Number of children in RBWO	Out-of-Home Care							
					\$ 855,568	\$ 740,767	\$ 740,767	Federal Other			
\$ 97,449,383					\$ 96,085,186	\$ 96,085,186	State	0	Matching		
Relative Care - children are placed with a relative instead of a traditional foster care environment. The reimbursement rate to these providers is 80% of the family foster care rate. The child can be in DFCS custody or in the custody of a relative.	(same as above)	Number of children in Relative Care	Out-of-Home Care								
				\$ 57,934,907	\$ 52,746,484	\$ 52,746,484	Federal Other				
				\$ 78,406,168						\$78M of unearned revenue will be removed from the 09	
								State	0		

				\$ 33,466,320	\$ 36,079,862	\$ 36,079,862	Federal		100% TANF	
							Other			
Should Do	Grandfamilies program - ensures that grandparents or great-grandparents have enough resources to meet the needs of the children in their care		# of grandparents receiving \$50 subsidy payment for grandchildren in their care	Out-of-Home Care			Federal	0		Move to SNF-Basic 2010
Nice to Do										

\$ 339,611,864 \$ 257,305,034 \$ 257,305,034

\$ 111,816,351 \$ 111,236,991

State	\$ 115,871,866	\$ 114,660,886	\$ 114,660,886
Federal	\$ 145,333,830	\$ 142,644,148	\$ 142,644,148
Other	\$ 78,406,168	\$ -	\$ -
Total Funding for Program	\$ 339,611,864	\$ 257,305,034	\$ 257,305,034

Division of Family and Children Services
Adoption Services

M/S/N	Activity	Justification	Performance Measure	Program Budget Impacted	AOB FY 09	ZBB FY 10	Adj for 4% FY 10	Funding Source	FY 10 Staffing (FTEs)	MOE or Match impacts	Explanation
Must Do	Determines eligibility for and issue Adoption Assistance (AA). Manage and coordinate Adoption Exchange/Matching Program.	O.C.G.A. 49-5-8 authorizes Adoption services and supplements Social Security Act, Titles IV-B and IV-E, as amended by PL 96-272 Title XX, Social Services Block Grant O.C.G.A. 19-8, as amended (Adoption of Georgia Children) O.C.G.A. 15-11 (Juvenile Proceedings Code) O.C.G.A. 39-4 (Interstate Compact on the Placement Child and Family Services Review (CFRS) - Adoption Program Improvement Plan (PIP)	Number of children receiving adoption assistance (IV-E) Number of adoptions finalized	Adoption Services							
					\$29,861,700	\$32,008,392	\$ 32,008,392	State	0		
					\$45,266,563	\$46,040,500	\$ 46,040,500	Federal			
								Other			
Should Do	Recruitment - Manages and provides coordination for all child specific and general recruitment efforts/events for adoptive families and children free for adoption.		Number of recruitment events Number of weekly TV programs Number of national campaigns annually	Adoption Services							
					\$ 3,845,036	\$ 3,845,036	\$ 3,845,036	State	19		
					\$ 1,422,136	\$ 1,422,136	\$ 1,422,136	Federal			
					\$ 45,000	\$ 45,000	\$ 45,000	Other			
Nice to Do	Field/Office Support • Provides a variety of duties in the area of adoption including case consultation, technical assistance, and policy interpretation for assigned area. • Provides oversight and management of staff. • Data and Record Management	AFCARS reporting O.C.G.A. 19-8-23		Adoption Services							
					\$ 2,250,900	2,250,300	2,250,300	State	12		
					\$ 2,744,026	2,744,026	2,744,026	Federal			
								Other			
					\$85,435,361	\$88,355,390	\$88,355,390		31		
					\$34,323,740		\$34,145,896				
Funding by Program											
State					\$35,568,642	\$38,103,728	\$38,103,728				
Federal					\$49,821,719	\$50,206,662	\$50,206,662				
Other					\$ 45,000	\$ 45,000	\$ 45,000				
Total Funding for Program					\$85,435,361	\$88,355,390	\$88,355,390				

Division of Family and Children Services
Family Violence Services

M/S/N	Activity	Justification	Performance Measure	Program Budget Impacted	AOB FY09	ZBB FY10	Adj for 4% FY10	Funding Source	FY10 Staffing (#FTEs)	Match Impacts	Explanation
Must Do	<ul style="list-style-type: none"> Provide safe shelter and related services for victims of Family Violence. Provide Sexual Assault prevention education and crisis services. Services are delivered through contracts with 45 Family Violence agencies and 25 Sexual Assault Centers in Georgia.	TANF MOE O.C.G.A. 19-13-20 thru 19-13-23 authorizes DHR's Family Violence Program O.C.G.A. 19-13-1 (Domestic Relations; Family Violence) The Violence Against Women Act of 1994, Title IV (P.L. 103-322)	Percent of victims of family violence and their children (who seek shelter) provided safe emergency shelter	Family Violence							
					5,951,950	5,951,950	5,951,950	State	0	MOE	State funds used support the MOE requirements of TANF.
					7,848,758	7,848,758	7,848,758	Federal			
					-			Other			
Should Do	Education Projects <ul style="list-style-type: none"> Domestic Violence Awareness Month campaign 	O.C.G.A. 19-13-21 "the department may carry on educational programs on family violence for the benefit of the general public ..."		Family Violence							
					200,000	200,000	200,000	State			
								Federal			
								Other			
Nice to Do											
					14,000,708	14,000,708	14,000,708		0		
					5,936,632		5,905,872				
Funding by Program											
State					6,151,950	6,151,950	6,151,950				
Federal					7,848,758	7,848,758	7,848,758				
Other					-	-	-				
Total Funding for Program					14,000,708	14,000,708	14,000,708				

Division of Family and Children Services
Federal Benefit Eligibility Services

M/S/N	Activity	Justification	Performance Measure	Program Budget Impacted	AOB	FY09	ZBB FY10	Adj for 4% FY10	Funding Source	FY10 Staffing	MOE or Match	Explanation
Must Do	Determine eligibility for TANF, Food Stamps and Medicaid. • Meet the 50% TANF work participation rate. • Maintain the Georgia Food Stamp error rate below the federal tolerance level.	TANF: Federal Regulation 45 CFR Part 260 Public Law 104-193 O.C.G.A. 49-4-180 DHR Rules Chap 290-2-28 Food Stamps: Authorized by O.C.G. A. 49-4-1 (Georgia Public Assistance Act of 1965) Food Stamp Reauthorization Act of 2002; Food Stamp Act of 1977 Food Stamp Act of 1964 For the Food Stamp Employment and Training Program, authorization is codified in the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 and the Balanced Budget Act of 1997. Medicaid: O.C.G.A. 31-5A-4 authorizes the Department of Community Health (DCH) to administer the Medicaid program Title XIX of the Social Security Act, Title 42 of the Code of Federal Regulations (42 CFR 435).	• Increase the percentage of families that meet the TANF work participation requirement (Target: greater than or equal to 50%) • Decrease Georgia's Food Stamp error rate as compared to the federal tolerance level. • Increase the number of ABD Medicaid cases & Family Medicaid cases within the Standard of Promptness (SOP) (Target: greater than or equal to 96%)	Federal Benefit Eligibility Services		279,405,986	279,405,986	279,405,986	Cost Allocated	46		
	DFCS call center processes changes made by all Food Stamp, TANF and Medicaid customers statewide.			Federal Benefit Eligibility Services		6,550,444	6,550,444	6,550,444	Cost Allocated	5		
Should Do												
Nice to Do												

	285,956,430	285,956,430	285,956,430
	99,323,366		98,808,737
State	102,925,768	102,925,768	102,925,768
Federal	130,472,080	130,472,080	130,472,080
Other	52,558,582	52,558,582	52,558,582
	285,956,430	285,956,430	285,956,430

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Division of Family and Children Services
 Support for Needy Families - Work

M/S/N	Activity	Justification	Performance Measure	Program Budget Impacted	G AOB FY09	I ZBB FY10	J Adj for 4% FY10	K Funding Source	L FY10 Staffing (#FTEs)	M MOE or Match	N Explanation	
Must Do	Provide TANF Support Services • For Applicants and Recipients - incidentals, transportation and child care to support clients in work or work activities or in meeting personal responsibility requirements. • Transitional Support Services for 6 months • Employment Intervention Services • Work Support Payments • Job Coaches • SSI Advocates	Authorized by O.C.G.A. 49-4-1 through 49-4-34 and Sections 49-4-180 through 192 DHR Rules, Chapter 290-2-28 Title IV-A of the Social Security Act, Code of Federal Regulations 45 CFR Parts 260 through 265 Public Law 104-193 and Public Law 105-33 Personal Responsibility and Work Opportunity Reconciliation Act of 1996	Increase the percentage of families that meet the TANF work participation requirement (Target: greater than or equal to 50%)	Support for Needy Families - Work								
					7,695,000	7,695,000	7,695,000	State		MOE		
					41,519,348	25,519,348	25,519,348	Federal				
					20,000	20,000	20,000	Other				
Should Do												
Nice to Do												
					49,234,348	33,234,348	33,234,348					
					7,425,675		7,387,200					
Funding for Program					7,695,000	7,695,000	7,695,000					
State Funds					41,519,348	25,519,348	25,519,348					
Federal Funds					20,000	20,000	20,000					
Other Funds					49,234,348	33,234,348	33,234,348					
Total Funding for Program												

Division of Family and Children Services
Support for Needy Families - Basic

M/S/N	Activity	Justification	Performance Measure	Program Budget Impacted	AOB FY 09	ZBB FY 10	Adj for 4% FY 10	Funding Source	FY 10 Staffing (FTEs)	MOE or Match Impacts	Explanation	
Must Do	Issuance of TANF cash assistance	Authorized by O.C.G.A. 49-4-1 through 49-4-34 and Sections 49-4-180 through 192 DHR Rules, Chapter 290-2-28 Title IV-A of the Social Security Act. Code of Federal Regulations 45 CFR Parts 260 through 265 Public Law 104-193 and Public Law 105-33 Personal Responsibility and Work Opportunity Reconciliation Act of 1996	Number of TANF cases Number of adults Number of children	Support for Needy Families - Basic								
					\$ 100,000	\$ 100,000	\$ 100,000	State	-0-	MOE	Staff in SNF Family GTC	
					\$ 65,652,812	\$ 55,000,000	\$ 55,000,000	Federal				
					0	0	0	Other				
Should Do	Grandfamilies program - ensures that grandparents or great-grandparents have enough resources to meet the needs of the children in their care		Number of grandparents receiving emergency/crisis intervention services Number of grandparents receiving \$50 subsidy payment for a grandchild(ren) in their care (monthly average)	Support for Needy Families - Basic								
					0	0	0	State	-0-		Transferred from OHC 2010	
					\$ 2,649,000	\$ 2,649,000	\$ 2,649,000	Federal				
					0	0	0	Other				
Nice to Do												

\$ 68,401,812 \$ 57,749,000 \$ 57,749,000

96,500 96,000

Funding by Program			
State	\$ 100,000	\$ 100,000	\$ 100,000
Federal	\$ 68,301,812	\$ 57,649,000	\$ 57,649,000
Other	0	0	0
Total Funding for Program	\$ 68,401,812	\$ 57,749,000	\$ 57,749,000

Division of Family and Children Services
Child Care Services

M/S/N	Activity	Justification	Performance Measure	Program Budget Impacted	AOB FY09	ZBB FY10	Adj for 4% FY10	Funding Source	FY10 Staffing (#FTEs)	Match or	Explanation
Must Do	Develop a comprehensive child care subsidy program and policies. • Develop state plan for federal approval. • Conduct market rate survey every two years to assess the cost of child care in Georgia. • Collect statewide child care data and submit monthly/yearly federal reports. • Monitor, measure, calculate and report statewide Federal Improper Payment Error Rate.	45 CFR Parts 98 and 99 CCDF Authorized by O.C.G. A. 49-4-182 and 49-5-8 Public Law 104-193 Section 418 of the Social Security Act	Number of children receiving subsidized child care	Child Care Services	57,957,959	57,957,959	56,122,663	State		Match/MOE	Match for the Child Care Grant and MOE for the TANF Grant
					139,542,041	139,542,041	141,377,337	Federal			
					2,500,000	2,500,000	2,500,000	Other			
	Develop a yearly contract for the transfer of all CCDF quality dollars to Bright from the Start and monitor services.	45 CFR Parts 98 and 99 CCDF Authorized by O.C.G. A. 49-4-182 and 49-5-8 Public Law 104-193 Section 418 of the Social Security Act Executive Order: HB 1288		Child Care Services				State			
					21,162,697	21,162,697	21,162,697	Federal			
								Other			
	Center for Working Families/Casey Foundation - contracted initiative for 3 years to increase the supply and provide quality child care for 100 children in families who do not receive subsidy assistance.	(same as above)	Number of children receiving child care.	Child Care Services	560,000	560,000	560,000	State			
								Federal			
								Other			
	Southside Contract - provides childhood education/tutoring services for school age children to improve their academic performance in school.	Line item budget allocation approved by Legislators		Child Care Services	60,000	60,000	60,000	State			
							Federal				
							Other				
Administer Child Care program through 159 county locations.	45 CFR Parts 98 and 99 CCDF 45 CFR Parts 98 and 99 CCDF Authorized by O.C.G. A. 49-4-182 and 49-5-8 Public Law 104-193 Section 418 of the Social Security Act		Child Care Services	-	-	-	State	9			
				512,000	512,000	512,000	Federal				
							Other				
Should Do	Provide program accountability, integrity and customer service • MAXSTAR contract • State Staff		Child Care Services	-	-	-	State	3			
				4,381,814	4,381,814	4,381,814	Federal				
							Other				
Nice to Do											
					226,676,511	226,676,511	226,676,511		12		
					56,527,730		56,234,641				
State					58,577,959	58,577,959	56,742,663				
Federal					165,598,552	165,598,552	167,433,848				
Other					2,500,000	2,500,000	2,500,000				
Total					226,676,511	226,676,511	226,676,511				

Division of Family and Children Services
Energy Assistance Program

M/S/N	Description of Activity	Justification	Performance Measure	Program Budget Impacted	AOB FY09	ZBB FY10	Adj for 4% FY10	Funding Source	FY10 Staffing (#FTEs)	MOE or Match Impacts	Explanation
Must Do	Provide energy assistance to low income households	LOW-INCOME HOME ENERGY ASSISTANCE (LIHEAP) ACT OF 1981 (Title XXVI of the Omnibus Budget Reconciliation Act of 1981, Public Law 97-35, as amended) The LIHEAP statute was amended in 2005 by Subtitle B of the Energy Act of 2005 (Public Law 109-58) which reauthorized LIHEAP through FY 2007	Number of households receiving Energy Assistance	Energy Assistance	0	0	0	State	0		69,101 Households served
					19,194,273	19,194,273	19,194,273	Federal			
					3,465,909	3,465,909	3,465,909	Other			
	Provide long-term low cost residential weatherization assistance.	(same as above)	Number of households receiving low cost residential weatherization assistance.	Energy Assistance	0	0	0	State	0		800 Households served
					3,387,225	3,387,225	3,387,225	Federal			
					611,631	611,631	611,631	Other			
Provide energy crisis assistance for households experience a life threatening heating or cooling emergency.	(same as above)	Number of households receiving energy crisis assistance.	Energy Assistance	0	0	0	State	0			
				1,699,682	1,699,682	1,699,682	Federal				
				306,912	306,912	306,912	Other				
Should Do											
Nice to Do	Increase maximum benefit level from \$250 to meet increasing energy costs			Energy Assistance				State			
							TBD	Federal			
					28,665,632	28,665,632	28,665,632		0		

Funding by Program			
State	0	0	0
Federal	24,281,180	24,281,180	24,281,180
Other	4,384,452	4,384,452	4,384,452
Total Funding for Program	28,665,632	28,665,632	28,665,632

Division of Family and Children Services
 Refugee Assistance

M/S/N	Activity	Justification	Performance Measure	Program Budget Impacted	AOB FY09	ZBB FY10	Adj for 4% FY10	Funding Source	FY10 Staffing (#FTEs)	MOE or Match Impacts	Explanation
Must Do	Assist newly arriving Refugees with critical support that will enable them to become self sufficient, productive members of American society. Provide support services such as: - English language instruction - Provide employment/ training - Provide Cash and Medical assistance - Provide health screening	Refugee Resettlement Program (1990 Refugee Act of 1980)	Number of Refugees who entered full-time employment Percentage and number of Refugees who entered employment with health care benefits Percentage and number of Refugees who entered U.S. and received English Language instruction within 60 months	Refugee Assistance	-	-	-	State			
					4,839,816	4,839,816	4,839,816	Federal			
					35,000	35,000	35,000	Other			
Should Do											
Nice to Do											
					4,874,816	4,874,816	4,874,816				

Funding by Program			
State Funds	-	-	-
Federal Funds	4,839,816	4,839,816	4,839,816
Other Funds	35,000	35,000	35,000
Total Funding for Program	4,874,816	4,874,816	4,874,816