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Department of Human Resources FY07 Budget Proposals

<u>Proposal</u>	<u>Total</u>	<u>State</u>
DHR FY06 Appropriation	\$ 2,799,962,234	\$ 1,334,244,473
Less: Attached Agencies	(23,294,877)	(15,299,314)
Appropriation for DHR Programs and Operations	\$ 2,776,667,357	\$ 1,318,945,159

Division of Aging Services:

1 Serve 500 additional elderly clients in Medicaid-funded community services, who would be eligible for admission to more-costly nursing homes. (Total funds, including federal Medicaid funds appropriated to the Dept. of Community Health, equal \$3.6 million).	1,725,750	1,475,000
2 Establish a specialized Forensic Adult Abuse Core Team (FAACT) to improve expert interventions and reduce risk of further abuse and exploitation.	500,000	500,000
3 Improve customer service by expanding the Division of Aging Services' information, screening, and assistance (Gateway) operation to include service to individuals with developmental disabilities (MH/DD/AD).	1,300,000	1,300,000
4 For senior centers with consistently low attendance, decrease the number of days open or convert to satellite centers, adult day care, or adult day health care centers.	(1,500,000)	(1,500,000)

Division of Public Health:

5 Expand and fully integrate existing home visitation programs by Public Health and Healthy Families Georgia (DFCS). This effort will prevent child maltreatment, strengthen families and improve prevention of illness.	2,009,498	1,004,749
6 Improve technology support for the vital records system. Fund this by increasing record fees from \$10 to \$15.	750,000	-
7 Improve genetic testing of newborns by expanding testing to all 29 recommended disorders. A fee of \$100 will be charged by hospitals to Medicaid and other insurance companies:	2,109,413	(2,332,473)
- Fee income \$11.6 million		
- Transfer to DCH (\$2.8 million)		
- Reduce state support (\$2.3 million)		
- Reduce tobacco support (\$2.0 million)		
- Reduce federal support (\$2.4 million)		
- Increase program \$2.1 million		
8 Eliminate state funding and 14 positions in the Stroke and Heart Attack Prevention Program / continue medication support. Not Approved by DHR Board	(1,024,825)	(1,024,825)

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<u>Proposal</u>	<u>Total</u>	<u>State</u>
Division of MH/DD/AD:		
9 Fund 1,500 new MR/DD Medicaid waiver slots for residential and non-residential services.	26,562,465	12,958,955
10 Transition the 135 consumers with developmental disabilities to the community from Allen Bldg at Central State Hospital.	(11,959,123)	(1,911,894)
11 At Northwest Georgia Regional Hospital in Rome, use Medicaid waivers to transition 19 male adolescents with dual diagnoses of mental retardation and emotional disturbance to highly structured treatment / community settings.	(1,002,687)	(1,002,687)
12 Fund a multi-agency partnership (Aging Services, MH/DD/AD, and DCH) to train care coordinators how to educate consumers about their service delivery options.	292,500	292,500
13 Expand adult crisis stabilization services into areas of the state where not currently available.	3,559,680	3,059,680
14 Expand & enhance community supports for adult consumers of mental health or addictive disease services.	1,989,000	1,530,000
15 Leverage resources by assisting consumers with access to free or low-cost medications.	1,000,000	1,000,000
16 Enhance capacity to treat methamphetamine-addicted adults with children, and train providers in meth-affected areas.	1,000,000	1,000,000
17 Transition the remaining 38 adult extended-care consumers to community placements from Central State Hospital's Freeman Building.	(1,251,386)	(1,251,386)
18 Close West Central Georgia Regional Hospital in Columbus, and serve consumers at other DHR facilities or in the community.	(16,954,262)	(4,663,160)
19 Further develop and increase child & adolescent community crisis stabilization.	4,050,000	3,774,000
20 Close the Craig nursing home at Central State Hospital, and serve the 149 consumers in appropriate settings.	(3,057,285)	(1,495,494)
21 Increase statewide capacity to serve forensic patients by 40 beds.	3,491,322	3,491,322
22 Reduce the contract with Baldwin County for fire services at Central State Hospital.	(280,373)	(280,373)
23 Reduce spending at state hospitals by identifying efficiencies at each state hospital.	(1,174,906)	(1,174,906)

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<u>Proposal</u>	<u>Total</u>	<u>State</u>
Division of Family and Children Services:		
24 Move more children to permanency by reducing child protection caseloads -- add 175 specialized caseworkers.	5,894,075	2,761,467
25 Provide funds for the Statewide Automated Child Welfare Information System (SACWIS).	22,400,000	11,200,000
26 Help families in crisis avoid out-of-home placement by providing short-term emergency assistance.	4,000,000	-
27 Increase the per diem paid for family foster care by \$0.50	1,581,910	775,136
28 Provide foster parents who keep sibling groups (3 or more) an additional \$100 per month per child.	1,098,000	417,240
29 Fund professional foster parent initiatives in Fulton and DeKalb counties.	400,000	152,000
30 Increase the number of children placed with relatives.	8,515,000	-
31 Expand use of after-school programs to reduce risk of poor grades, school dropouts, substance abuse, or other undesirable outcomes.	1,000,000	1,000,000
32 Increase funds for Court Appointed Special Advocates to assist an additional 1,000 abused or neglected children in juvenile court deprivation proceedings.	280,000	280,000
33 Increase funding for Child Advocacy Centers to help reduce trauma to victims of sexual abuse, and increase prosecution of perpetrators.	250,000	250,000
34 Provide a \$7.50 increase for Special Assistant Attorneys General, to bring hourly rates in line with those of public defenders (\$60 per hour).	1,310,000	812,200
35 Provide intensive job retention and support for the most difficult to serve TANF clients.	32,997,954	-
36 Create a state-funded program for parents of children with disabilities to enable them to work at home.	1,900,000	1,900,000
37 Assist seriously mentally ill or disabled TANF clients to apply for SSI or enter a specialized work program.	1,597,000	-
38 Expand the TeenWork program for teenagers in TANF families or foster care.	800,000	-
39 Replace obsolete I.T. equipment in DFCS' Office of Family Independence.	1,000,000	1,000,000
40 Open and staff a third call center to increase efficiency in managing Food Stamp, Medicaid, and TANF cases.	5,501,456	2,510,655
41 Update SUCCESS for TANF / Medicaid reauthorization.	4,000,000	1,400,000

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<u>Proposal</u>	<u>Total</u>	<u>State</u>
42 Consolidate county DFCS management.	(3,000,000)	(3,000,000)
43 Realign child placement service strategies to serve more children in family or community settings when possible.	(16,000,000)	(8,000,000)
44 Increase criminal background checks for persons working with children and vulnerable adults.	217,874	217,874
Office of Regulatory Services:		
45 Improve the safety of vulnerable persons in licensed and contracted care.	534,716	534,716
46 Reduce inspection frequency of licensed laboratories.	(91,347)	(43,846)
47 Eliminate inspections of outpatient drug treatment and education.	(45,673)	(21,923)
Office of Child Support Enforcement:		
48 Replace a portion of variable federal incentive earnings in the appropriation for child support enforcement, to assure resources needed to implement House Bill 221 (\$7 million of federal incentive funds will remain in the base budget).	-	2,500,000
Department and Division Administration:		
49 Develop business continuity and disaster recovery capabilities for the Department.	1,000,000	1,000,000
50 Close the Macon staff-training facility.	(100,000)	(100,000)
51 Reduce administrative and operating costs at Department and Division levels:		
(a) Reduce Departmental administrative expenditures, e.g. travel, supplies, and staffing.	(1,522,366)	(1,522,366)
(b) Reduce contracts throughout the Department	(2,000,000)	(2,000,000)
(c) Reduce I.T. equipment purchases	(500,000)	(500,000)
Total Proposed Changes	85,153,380	28,272,161
Proposed Total DHR Appropriation - Programs & Operations	\$ 2,861,820,737	\$ 1,347,217,320

NOTES:

In addition to the above, proposed fees will generate an anticipated \$2.7 million, which will offset that amount of enhancement funding.

In order to live within the guidelines for requesting FY07 funds, the Department will need to find additional reductions of \$2.9 million.