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Department of Human Resources
FY04 & FY05 Budget Reduction Summary

<u>#</u>	<u>Item</u>	<u>FY04 Supplemental</u>	<u>FY05 Appropriation</u>	<u>Cumulative Total</u>
A. Refinancing or Other Cost-Neutral Opportunities:				
1.	Refinance a portion of <i>substance abuse prevention</i> with federal Substance Abuse Prevention and Treatment block grant funds (\$250,000), and reduce state funds an additional \$100,000.	(150,000)	(200,000)	(350,000)
2.	Refinance state funds budgeted for grants-in-aid to county health departments with available federal funds earned through the <i>revenue maximization</i> initiative.		(500,000)	(500,000)
3.	Revise the Rehabilitation Option Medicaid earnings target for those providers who are earning Medicaid revenue in excess of the initial FY02 <i>revenue maximization</i> Medicaid target, and reduce state funds accordingly.	(1,826,126)	(5,478,379)	(7,304,505)
4.	Refinance state funds with federal TANF funds in the <i>Out-of-Home Care</i> program.	(250,000)	(1,600,000)	(1,850,000)
5.	Refinance foster care activities with federal funds.		(2,400,000)	(2,400,000)
6.	Refinance state funds with TANF funds for payment of <i>cash assistance</i> to TANF recipients.	(3,525,000)		(3,525,000)
7.	Return \$1,000,000 of a \$7,413,452 appropriation to the State Treasury, as a result of a successful <i>Title IV-E audit</i> . Also due to ability to earn Title IV-E funds because of the number of eligible children.	(1,000,000)		(1,000,000)
8.	Initiate an annual \$65 fee for those <i>child support customers</i> who are not, and have <i>never been TANF recipients</i> .	(850,000)	(1,350,000)	(2,200,000)
9.	Increase fees for <i>vital records</i> services from the current \$10 to \$15. This includes certified copies of vital records, and any vital records services (e.g. amendment of a birth or death certificate).		(500,000)	(500,000)
10.	Generate a savings of \$7,200,000 state funds in the Department of Community Health by reducing costs of <i>children's Medicaid insurance</i> . This will be accomplished by creating automated interface with employer and private insurers' databases for children who receive child support.		(7,200,000)	(7,200,000)
11.	Generate fees of \$2,587,585 in FY05 in the Office of Regulatory Services for surveys, licensing, and other regulatory activities. Includes child care (\$646,545), health care (\$1,072,840), and long-term care (\$868,200) facilities.		(2,587,585)	(2,587,585)
12.	Eliminate no-longer-needed Requests for Data Processing Services (RFDPS) and purchase orders.	(3,400,000)		(3,400,000)
	Total Refinancing or other Cost-Neutral Opportunities	\$ (11,001,126)	\$ (21,815,964)	\$ (32,817,090)

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B. Efficiency Opportunities				
13.	Reduce the number of <i>Emergency Medical Services</i> (EMS) regions from 10 to 8, to match GEMA regions.		(104,000)	(104,000)
14.	Reduce funding for the <i>DUI certification</i> program, and continue operating with fees generated by the program.	(97,000)	(97,849)	(194,849)
15.	Acquire <i>Medical Surgical</i> services from the local medical community for patients at Central State Hospital.	(1,250,000)	(3,750,000)	(5,000,000)
16.	Combine <i>refugee health</i> and <i>refugee resettlement</i> programs and reduce funding for administration.	(450,000)		(450,000)
17.	Complete closure of <i>Craig Nursing Home</i> at Central State Hospital in Milledgeville. This was begun with the FY04 general appropriation.		(1,086,787)	(1,086,787)
18.	Reduce funding for regional <i>tertiary care centers</i> . This will eliminate 7 positions that provide outreach and coordinate collaboration at the community level around perinatal issues. High-risk mothers and infants will continue to receive care.	(150,000)	(300,000)	(450,000)
19.	Eliminate state funds for prescription assistance through <i>Georgia Cares</i> . This initiative assesses eligible seniors to enroll in low-cost prescription savings programs.		(250,000)	(250,000)
20.	Reduce funding for counseling of prospective parents on the risks associated with <i>genetic</i> or <i>metabolic</i> disorders, or with sickle cell disease. This will eliminate a contract for genetics counseling and assessment in the Augusta area.		(80,057)	(80,057)
21.	Reduce funds for <i>Babies Can't Wait</i> . This is not expected to have any impact on clients. This action will reduce state funds that are available due to savings anticipated from adopting a new service model.		(709,187)	(709,187)
22.	Reduce state funds for <i>family planning</i> by \$10,105,228 and replace with federal TANF funds. Also, reduce family planning services and state funds by an additional \$1,221,059.		(11,326,287)	(11,326,287)
23.	Reduce <i>Family Connection Partnership</i> funds. Funds appropriated in FY04 for contracting with the collaboratives provide an average of \$62,200 per collaborative. This proposal adjusts the budget to \$50,000 for each collaborative.	(250,000)	(1,503,219)	(1,753,219)
24.	Reduce funding for <i>Babies Born Healthy</i> , which helps uninsured or underinsured women receive comprehensive prenatal services as early as possible in their pregnancy.		(375,000)	(375,000)
25.	Reduce non-direct care funding for the Long Term Care Ombudsman program.		(100,000)	(100,000)
26.	Reduce non-direct care funding for <i>Epidemiology</i> . This will		(375,000)	(375,000)

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	impact five state-office positions and associated costs.			
27.	Reduce non-direct care funding for the Georgia Caregiver Resource Center,	(43,225)		(43,225)
28.	Reduce funding for non-direct care Post Adoption Service contracts.		(200,087)	(200,087)
29.	Eliminate the <i>fetal alcohol syndrome</i> research contract with the Marcus Institute.	(50,000)	(150,000)	(200,000)
30.	Reduce state funds, and partially refinance with \$4.4 million federal TANF bonus dollars, for a contract with the <i>Georgia Department of Labor</i> that provides job-related services for TANF applicants, TANF recipients, and unemployed non-custodial parents. No net loss in services is anticipated.		(6,000,000)	(6,000,000)
31.	Increase efficiencies in DHR through instituting organizational changes.		(3,475,000)	(3,475,000)
32.	Eliminate <i>Books for Babies</i> , which is an initiative to give a book to all Georgia newborns and another book on the first birthday.	(100,000)	(215,000)	(315,000)
33.	Realize cost savings in <i>Comprehensive Child Health</i> by eliminating one State position, 11 District office positions, and a contract.		(902,414)	(902,414)
34.	Eliminate a pre-adoption conference for training adoption professionals, and for matching children with potential adoptive families.	(87,500)		(87,500)
35.	Reduce grants-in-aid to county health departments.	(1,500,000)	(6,500,000)	(8,000,000)
	Total Efficiency Opportunities	(3,977,725)	(37,499,887)	(41,477,612)

C. Prevention Programs Without Measurable Results:

36.	Reduce state funds for <i>chronic disease reduction & health promotion</i> until measurable results are developed.	(300,000)	(600,000)	(900,000)
37.	Reduce state funds for operation of the <i>adolescent health and youth development Program</i> . Pilot 5 teen programs with existing federal TANF funds until results are obtained.	\$ (372,648)	\$ (4,305,479)	\$ (4,678,127)
38.	Reduce funds for <i>injury prevention</i> until measurable results are developed.	(200,000)	(900,000)	(1,100,000)
39.	Reduce the <i>Tobacco Use Prevention</i> program by transferring tobacco settlement funds to refinance other Public Health programs.		(3,000,000)	(3,000,000)
	Total Programs Without Measurable Results	(872,648)	(8,805,479)	(9,678,127)

D. Administrative Reduction Opportunities:

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40.	Combine <i>violence against women</i> and <i>family violence</i> programs and reduce administration costs.		(268,000)	(268,000)
41.	Reduce funding for coordinated client transportation services. This action will eliminate 8 positions and administrative costs by reducing the number of regional offices from 13 to 7. This will have no impact on clients or services.	(250,000)	(424,953)	(674,953)
42.	Reduce state funds in the contract with <i>Smart Start Georgia</i> (formerly the Georgia Early Learning Initiative, or GELI).		(425,000)	(425,000)
43.	Renegotiate and reduce Department contracts, and reduce use of contracted consultants.	(1,668,211)		(1,668,211)
44.	Reduce Information Technology personnel and other related costs.		(3,000,000)	(3,000,000)
45.	Reduce 15 administrative positions in the Division of Public Health	(235,000)	(576,479)	(811,479)
46.	Make administrative reductions to mid-level management in the Division of MH/DD/AD.		(9,516,906)	(9,516,906)
47.	Reduce personnel and other areas in General Admin.		(1,100,000)	(1,100,000)
48.	Eliminate two admin positions in the Div. of Aging Services.	(135,000)		(135,000)
Total Administrative Reduction Opportunities		\$ (2,288,211)	\$ (15,311,338)	\$ (17,599,549)
Total All Categories		\$ (18,139,710)	\$ (83,432,668)	\$ (101,572,378)