

# Fiscal Year 2008



## Budget Proposal

August 16, 2006

# **NEW VISION**

**Stronger families for a stronger  
Georgia**

# **NEW MISSION**

To be a resource for strengthening families, not a substitute

- Supporting their self-sufficiency
- Helping them protect their vulnerable children and adults

# SFY 08

## BUDGET GOALS

- Leverage staff, funding and physical infrastructure (Integrated Delivery System)
- Improve administrative efficiencies
- Use technology more efficiently
- Do fewer things, deeper and well
- Make it faster, friendlier, and easier to get to us
- Refocus on prevention

# STRATEGIC PROGRAM GOALS

- **Working/Self-Sufficient Customers:**  
Increasing the number of DHR families achieving self-sufficiency through work or work related activities.
- **Home/Community-Based Services:**  
Increasing the supply and use of home and community-based human services.

- **Technology Access:** Increasing customer and staff access to information that improves productivity.
- **Employee Engagement:** Improving DHR employee engagement with customers.
- **Prevention:** Increasing the number of Georgians engaging in behaviors that promote healthy lifestyles.

**NEW DIRECTIONS  
AND  
OPPORTUNITIES**

# Work/Self Sufficiency

- **Supported Employment**
- Economic Assistance



## Supported Employment

# TANF Case Management of People with Multiple Barriers

- Issue/Problem:
  - As the TANF caseload has been reduced, some of the remaining TANF clients have barriers to self-sufficiency that need to be worked through.
    - Some barriers include substance abuse issues, mental health issues, physical limitations or domestic violence
- Strategy:
  - Hire TANF job coaches for job coaching for 6 – 12 months
  - Develop a wage disregard program to assist the TANF client for 6 months after they begin work
  - Partner with employers to train our clients on appropriate skills

- Benefits:
  - Increase the number of 'hard to employ' families working
  - Keep TANF clients from exhausting their 48 months of benefits
- Budget Action: Redirect funds within existing appropriations

# Supported Employment

## **Front Doors for Families**

- Issue/Problem:
  - OCSS has focused too much on federal timeframes and total collections and not enough on services to families.
- Strategy:
  - New guidelines give us the opportunity to redesign the front door by engaging both parents through mediation.
  - Implement a statewide call center.
  - Redesign the workflow to eliminate and prevent backlogs.
  - Target fathers whose children are in foster care, living with grandparents, or on TANF.
    - DFCS will include fathers in their supported employment activities
    - MHDDAD and OCSS partner to target fathers with substance abuse problems
    - OCSS and DFCS partner to begin prison outreach.

- Benefits:
  - More children will leave foster care to live with their father or paternal caregivers.
  - Increase current support paid to families to 65% and 47,000 additional families will receive regular support.
  - Fathers will obtain and maintain stable employment.
  
- Budget Action:
  - Provide funding to MHDDAD to begin a substance abuse program for men.
  - \$340,000 State    \$660,000 Federal by eliminating:
    - Region Offices                      \$ 93,500
    - Cancel Paternity Contract    \$ 39,100
    - Reduce Legal Costs              \$207,400

# Supported Employment

## **Engagement of Employers**

- Issue/Problem:
  - Inconsistent engagement of employers for TANF client career mobility and enhancement
  - TANF adults remain low-income and working poor with inability to advance
- Strategy:
  - Develop regional plans to engage employers as partners to create job slots
  - Increase client wages through employment stability, longevity and career mobility with employers
- Benefits:
  - Reduced TANF caseloads through stable employment
  - Increased earnings through career advancement
- Budget Action: Redirect \$500,000 TANF funds within SNF-Work

# Supported Employment

## **Teens in TANF**

- Issue/Problem:
  - Clients are often from generations of families dependent on public welfare
  - Lifestyle and conditions failed to model ‘work’ or ‘employment’ as expected outcomes
- Strategy:
  - Engage teens in setting self-sufficiency goals and action plans
  - Develop and connect teens to supportive resources, i.e. peer counseling and support, aptitude assessment, mentoring
  - Place teens in jobs and job related activities
- Benefits:
  - Reduction in new TANF clients from families who have received TANF
- Budget Action: Redirect \$600,000 as part of the make work pay initiative

# Work/Self Sufficiency

- Supported Employment
- **Economic Assistance**

## Economic Assistance

# Grandfamilies Raising Grandchildren

- Issue/Problem:
  - 92,000 grandparents in Georgia responsible for the care of 164,000 children under the age of 18 years.
- Strategy:
  - Create multiple points of entry for access to services and resources.
  - DAS, DFCS, DMHDDAD, OCSS and PH partnerships will offer five enhanced services to help keep grandfamilies together.
- Benefits:
  - Create greater access to services
  - Strengthening families
  - Keeping children with family and out of foster care
  - Better outcomes for children and grandparents
- Budget Action:
  - Redirect 10% DAS National Family Caregiver Support Program = \$346,000
  - DFCS / TANF Redirect = \$1,349,000



# Economic Assistance

## **CCSP Peer Support**

- Issue/Problem:
  - Nearly 46% of Georgia's Community Care Service Program clients meet the criteria for major depression or depression.
  - Many older adults do not seek or are resistant to treatment for depression
- Strategy:
  - Add Peer Support Specialists as a Medicaid reimbursable service under the CCSP Medicaid waiver.
  - DAS will partner with DCH and local MHDDAD offices to recruit peer support workers/volunteers from the community who have similar life experiences with major depression.
- Benefits:
  - Emphasize recovery oriented programming for consumers with serious and persistent depression.
  - Functional ability will improve, allowing CCSP service costs to be maintained or reduced.
  - Successful transition from institutional care to the community
- Budget Action:
  - Redirect within program \$105,000 to serve 250 consumers over 3 years

# Economic Assistance

## **Adoption Assistance**

- Issue/Problem:
  - Costs have increased from \$52M (FY 03) to \$70M (FY 06) while finalized adoptions remained flat
  - Subsidy is not well connected to the ongoing needs of the child
- Strategy:
  - Change subsidy payment criteria
  - Target outcomes as deliverables in adoption contracts with providers
  - Consider other ways to support financial needs of adopted children who may only have transitional needs
- Benefits:
  - Better linkage of needs of child to adoption subsidy
  - Deficit reduction
- Budget Action: Program changes will occur within the existing appropriated budget

# Home and Community Services

- **Rural Services**
- Integrated Family Support

# Rural Services

## Sheriffs Tele-medicine Pilot

- Issue/Problem:
  - Georgia's Sheriffs are responsible for the transport of both civil and jailed consumers who require evaluation at state hospitals.
  - Often, after time consuming transportation and evaluation, the consumer does not meet clinical criteria for admission.
- Strategy:
  - Implementing three (3) pilot tele-medicine (psychiatry) programs to link Sheriffs Departments with the admission team at state hospitals.
- Benefits:
  - Reduces the number of transports that do not result in an admission.
  - Reduced cost of staffing, and vehicle costs for Georgia's Sheriffs
- Budget Action:
  - \$95,040 Re-purpose contract funds

## Rural Services

# Mobile Crisis Teams & Stabilization Beds

- Issue/Problem:
  - Only 2 state-operated hospital units for children and adolescents with a total of 56 beds - located in Atlanta and Milledgeville.
  - Requires many youth, their families and law enforcement to travel long distances to access services.
- Strategy:
  - Expand community crisis services.
  - Add mobile crisis response services to the three new Crisis Stabilization Programs.
  - Purchase crisis stabilization beds from existing providers with expertise in serving youth with intense needs.
- Benefits:
  - Greater availability of these services will enable youth to remain in their families, communities and schools.
  - Proximity of services increases likelihood that families will participate in treatment.
- Budget Action: \$3,600,000 - Redirected funds from DFCS to MHDDAD

# Rural Services

## CCSP / Tiered Care Coordination

- Issue/Problem:
  - Heavy users of acute care medical services need to be managed through intensive care coordination.
- Strategy:
  - DAS and DCH will partner to redesign the current care management system.
  - Institute 3 levels of care coordination to better target the needs of all CCSP clients.
- Benefits:
  - Care Coordinator caseloads focused on clients/caregivers with highest need.
  - Consumers remain in their homes and communities longer
  - Reduce unnecessary contact with emergency room facilities/unplanned hospital admissions.
  - Funding spent more effectively.
- Budget Action:  
Redirect \$158,492 within program

# Rural Services

## HCBS / Tiered Care Coordination

- Issue/Problem:
  - Limited care coordination assistance is available to frail low income consumers of non-Medicaid home and community based services that live in rural communities.
- Strategy:
  - DAS will partner with local Public Health nurses to identify consumers who need access to care providers and/or rural health clinics.
  - Target consumers at higher risk levels for out-of-home placement.
  - Increase awareness of service availability from other community resources.
  - Benefits:
    - At risk consumers receive services through care plans tailored to their individual needs.
    - Consumers remain in their homes and communities longer.
    - State and federal funds for supportive services spent more effectively.
- Budget Action:
  - Redirect within program \$1,400,000

# Rural Services

## **Coordinated Transportation**

- Issue/Problem:
  - Three Departments provide transportation: DCH, DHR, DOT
  - Cost efficiencies are available
- Strategy:
  - Conduct a pilot test in Southwest Georgia in 07
  - Consider expansion if outcomes are good
- Benefits:
  - Increase number of transportation trips available
  - Maintain transportation costs
- Budget Action:
  - No net budget change but 10-15% increase in trips



# Rural Services

## 170 Medicaid Waiver Slots for DD

- Issue/Problem:
  - Over 6,900 children, adolescents and adults with developmental disabilities are waiting for services.
  - Supreme Court's Olmstead Decision requires deinstitutionalization
- Strategy:
  - Build community services capacity
- Benefits:
  - People with disabilities will remain in their own families and/or communities.
  - Reduced dependence on institutional services.
- Budget Action:
  - \$2.1m (6 months) - Re-purpose funds from state operated DD hospital units to the community as individuals with DD transition to the community

# Home and Community Services

- Rural Services
- **Integrated Family Support**

# Integrated Family Support

## **Integrated Case Management and Home Visiting**

- Issue/Problem:
  - Same high risk families are part of caseload in PH, DFCS, MHDDAD
  - Coordination of efforts is limited and fails to focus on family support
- Strategy:
  - Coordinate all case management through PH
  - Establish home visiting to ensure that supports within the community are used for these families
- Benefits:
  - More efficient case management with multiple perspectives
  - Family strengthening and follow up is emphasized
- Budget Action:
  - Redirect \$5 million - \$3.5 million TANF funds; \$1.5 million state funds from the PH Lab which are being replaced with Newborn Screening fees

## Integrated Family Support

# Common Set of Family Assessment Tools

- Issue/Problem:
  - Public Health and DFCS assess families to identify their needs, strengths and challenges
  - Each utilizes a different assessment tool to perform this function
  - Home visitation for this assessment is conducted separately to collect similar information with different tools
- Strategy:
  - Utilize common assessment instruments based on current and to be developed best practice tools, including DFCS risk assessment tool and family team meetings
- Benefits:
  - Less duplication of effort by Public Health and DFCS
  - Less invasiveness of staff into families lives
  - Collection of personal information from families at one time
  - Effective comprehensive and coordinated intervention
- Budget Action: Redirect funds from Out-of-Home Care

# Integrated Family Support

## **EMBRACE**

- Issue/Problem:
  - Of 15K children, 38% are placed in more restrictive, non-family settings
  - Recruitment is not a core competency of DFCS
  - Inadequate supply of foster families for placement of children
  - Community based organizations are better equipped to work with families in their communities
- Strategy:
  - Develop a non-for-profit organization that has core competencies to recruit, train and retain foster families
  - Partner with community stakeholders and civic leaders
  - Redirect resources to support the work

- Benefits:
  - Enhanced recruitment, training, support and retention of foster parents
  - Fewer disruptions in foster care placements
  - Increase in mentoring of biological families by foster families
- Budget Action:
  - \$5.1m on a contractual basis to EMBRACE (estimated). Source of funding is Child Welfare Services.

# Technology Access

- **Internal Communication**
- Data for Decision Making

# Internal Communication

## **Virtual Presence**

- Issue/Problem:
  - Georgia is challenged with time and expenses of travel
  - Staff time devoted to work is reduced by time in travel
- Strategy:
  - Expand the video conferencing capacity
  - Expand the use of web conferencing
- Benefits:
  - New opportunities exist for distance communication
  - Travel expenses and staff time in travel can be reduced
- Budget Action:
  - \$1 million to purchase equipment and expand training capacity
  - Fund with \$500,000 travel and meeting expense savings in DFCS; \$500,000 redirection of administrative funding in DPH



# Technology Access

- Internal Communication
- **Data for Decision Making**

# Data for Decision Making

## **Decision Support System**

- Issue/Problem:
  - DHR lacks standard format for data
  - This limits our ability to share information about common clients and/or communities
- Strategy:
  - In FY07 establish standard formats
  - Expand existing storage and analytic capacity
- Benefits:
  - Better focus on issues that are shared across the Department
  - Build toward warehousing of data to improve efficiencies of current operations and greater focus on priority issues
- Budget Action:
  - Perform analyses instead of contracting: \$500,000 savings
  - Invest in staff, software and hardware: \$500,000.

# Data for Decision Making

## **Contract Management System**

- Issue/Problem:
  - Currently operating 5 separate contracts and audits monitoring and tracking systems
  - Sometimes must use time-consuming manual process to collect information for State Legislature, DHR management, etc
- Strategy:
  - Employ G-force process with Divisions/Offices to obtain the needed data fields
  - Develop/procure contract management system
- Benefits:
  - Will have more timely, accurate data for decision making
  - Audit collections will be timelier
- Budget Action:
  - Redirect \$300,000 savings generated thru agency-wide administrative efficiencies.

# Employee Engagement

- **Customer Service**

# Customer Service

## **Parent Peer Project**

- Issue/Problem:
  - Service systems are often difficult to understand and access by families seeking support, education, and treatment for their children.
- Strategy:
  - Train and certify parents to help other families navigate the service system.
  - Implement two pilot programs with staffing and technical support
- Benefits:
  - Families will get services they need quicker and easier.
  - Parents receiving community based services are less likely to seek residential placement for their child.
  - Research shows that involving family members in service provision can be highly effective.
- Budget Action:
  - \$260,000 - will be re-purposed within existing Child & Adolescent Services Program resources

# Customer Service

## **Secret Shopper**

- Issue/Problem:
  - The challenge is to accurately measure customer services and the accessibility of the service system in order to manage the quality, responsiveness and use of resources.
- Strategy:
  - Implement Department-wide enterprise using trained consumers and/or family members to determine service quality and accessibility.
- Benefits:
  - Agencies will improve their responsiveness to consumers;
  - Access to services will improve; and
  - Data can be used to access and improve services
- Budget Action:
  - \$210,000 from administrative efficiencies in MHDDAD, DFCS and DAS

# Customer Service

## **Facility Watch**

- Issue/Problem:
  - With access to information consumers can make informed choices. Having on-going information helps consumers monitor facilities and providers of particular interest.
- Strategy:
  - Send an email anytime a new inspection report on a selected entity is posted to the ORS website to persons requesting the service.
  - Publicize availability of this service.
- Benefits:
  - Make information easily available to consumers.
  - Better compliance with licensing requirements because of increased competition.
- Budget Action:
  - Redirect \$35,000 (State) of IT efficiencies.

# Customer Service

## Computer Based Training for Providers

- Issue/Problem:
  - Providers do not have technology-based tools to help understand how to deliver safer and better services.
  - To assure a supply of needed community services, application processing times need to be reduced.
  - Licenses are issued without a demonstration of basic understanding of rules.
- Strategy:
  - Create easily accessible, targeted learning modules to help assure safety and improve compliance.
  - Enact rules to require new providers to pass a competency test prior to licensing.
- Benefits:
  - Process applications for community based providers quicker.
  - Improve care and safety.
  - Increase rate of compliance with rules.
- Budget Action:
  - Redirect \$140,000 (State: \$35,000) using current positions and IT efficiencies.



# Prevention

- **Youth Development**
- Consolidated Community Prevention

# Youth Development

## **Redesign the Independent Living Program**

- Issue/Problem:
  - Current program structure does not meet the needs of youth in foster care
  - Services reach less than 50% of eligible population, inconsistent in offering and no specific outcomes
  - Of 15K youth in state custody, 14% of foster teens at age 18 complete high school and 29% depend upon assistance to meet basic living needs after emancipation from foster care
  - Imperative to rebuild program
- Strategy:
  - Using G-Force, rebuild the ILP program
  - Integrate and coordinate related programs and services to provide expected benefits

- Benefits:
  - Reduce number of youth who are homeless
  - Increase number of youth who are employed
  - Reduce number of youth who are dependent upon public assistance upon aging out of foster care
  - Increase number of youth who graduate from high school and post secondary
  
- Budget Action:
  - Chaffee Independent Living Grant currently provides \$3.8 funds annually. This initiative will be funded within this grant.

# Youth Development

## **Expand Summer and After-School Program**

- Issue/Problem:
  - Children exposed to risky behaviors through lack of activities
  - Lack of a public/private consortium of statewide after-school services and an after school network
  - Insufficient safe and productive settings for children when parents with school age children are working
- Strategy:
  - Provide funds to support after school services for youth from low-income families throughout the State
  - Providers have academic enrichment activities, employment development, goal setting, health education and character development

- Benefits:
  - Increase number of youth engaged in meaningful activities that support their well-being
  - Increase number of parents and caregivers working
  - Creation of a network database of after school services available to the public
- Budget Action: Redirect funds within existing \$14M appropriated levels

# Youth Development

## **Expand TeenWork**

- Issue/Problem:
  - Foster children without work experience have a more difficult transition into the work force as they age out of the foster care system
  - Over 15K youth are in state custody of which over 6K are between ages 14 and 21
  - About 29% of foster teens at age 18 are dependent upon assistance to meet basic living needs
  - Teens in TANF families often do not have work experience needed to gain employment as adults
- Strategy:
  - Increase summer employment opportunities for teenagers in foster care
  - Provide employment related activities for teenagers whose families receive TANF
- Benefits:
  - Increased opportunity to establish mentoring relationship with adults
  - Develop employment competencies among youth
- Budget Action: Redirect the existing \$740,000 allocated for this program

# Prevention

- Youth Development
- **Consolidated Community Prevention**

# Consolidated Community Prevention

## **Safe Families**

- Issue/Problem:
  - Leading cause for bringing children into state custody is child neglect
  - Social supports for families in crisis can prevent expensive and traumatic child welfare investigations
  - Isolated families in crisis need a voluntary, non-coercive alternative to the state child welfare system
- Strategy:
  - Recruit a network of families (Safe Families) to voluntarily open their homes and take in children of families experiencing crisis
  - Link isolated families to Safe Families for support as part of a diversion strategy
  - Leverage resources to meet family needs (e.g., employment assistance, substance abuse treatment)



- Benefits:
  - Reduce the number of children entering the child welfare system
  - Reduce and prevent incidence of child abuse
  - Increase percentage of unified families
  
- Budget Action:
  - Redirect up to \$200,000 from the PSSF federal award

# Consolidated Community Prevention **Forensic Specialists (DAS)**

- Issue/Problem:
  - Financial abuse of the elderly is a growing phenomenon and most cases remain unreported.
- Strategy:
  - Establish 2 forensic positions ( over SFY 07&08) to provide education and expertise on investigations and analysis of abuse, neglect, exploitation of adults.
  - Provide statewide leadership to partners such as banking institutions, DHR OIS/Audits, GBI and other law enforcement agencies to address the rising instances of financial exploitation and abuse against adults.

- Benefits:
  - Increased prosecutions of elder abuse, neglect and exploitation
  - Decreased loss of victims financial assets due to early forensic intervention
  - Increased medical and mental health interventions for victims
  - Increased multi-disciplinary efforts to raise awareness of and address elder abuse issues
  
- Budget Action:
  - State \$65,000 (07) redirect within program
  - State \$130,000 (08) redirect within program

# Consolidated Community Prevention

## **Childhood Immunization**

- Issue/Problem:
  - The number and costs of vaccines has increased 20% in 5 years
  - Georgia has the 4<sup>th</sup> best vaccine coverage in the nation
- Strategy:
  - Continue to make available vaccines for children with insurance that does not cover vaccines
  - Continue to use federal vaccines or insurance to cover other children
- Benefits:
  - All children seen by all providers can receive vaccines
  - We can continue to avoid outbreaks of mumps, measles and pertussis that are occurring elsewhere in the Nation
- Budget Action:
  - Purchase vaccines for underinsured children: \$1.5 million
  - Redirect \$1.5 million state funds from the PH Lab which are being replaced with Newborn Screening fees.

# Consolidated Community Prevention

## **Consolidation of Prevention**

- Issue/Problem:
  - The core competencies of public health are prevention, analysis and community interventions.
  - The substance abuse prevention work in MHDDAD complements and strengthens DPH work
- Strategy:
  - Transfer prevention work from MHDDAD to public health
  - Transition planning, staff engagement and community input in 07
- Benefits:
  - Synergy of core competencies in both units
  - Add a level of expertise to public health programs
- Budget Action:
  - Transfer staff, contracts and funds of \$11.2 million

# **Administrative Efficiencies**

# Administrative Efficiencies

- Issue/Problem:
  - Over spending Administrative budget (projected FY08 shortfall)
- Strategy:
  - Generate program efficiencies through:
    - Renegotiate Contracts
    - Consolidate Maintenance Agreements
    - Component Purchase of IT Equipment
    - Increase Utilization of Telework
    - Review Telephone Features and Usage
    - Review Postage Usage
    - Others
- Budget Action:
  - Estimated Efficiencies of at least \$400,000

# **Burning Platforms**



# Deficit Reduction Act (OCSS)

- Issue/Problem:
  - OCSS will no longer be able to match federal dollars with federal dollars.
  - Reduces OCSS total funding by \$20M (\$6.8M state dollars)
- Strategy:
  - OCSS has identified \$2.5M to partially replace the loss.
    - Charge \$1.50 per payment posted to recover the cost of payment processing (\$1.55M).
    - Charge paternity testing costs to parents (\$272,000).
    - Collect \$25 annual federally mandated user fee (\$714,000).
- Benefits:
  - Allows OCSS to provide services to families and regular support to children.
- Budget Action:
  - $\$6.8\text{M} - \$2.5\text{M} = \mathbf{\$4.3\text{M state funds needed}}$

# Growing Forensic Population

- Issue/Problem:
  - Number of court orders for pretrial evaluations received is increasing dramatically.
  - Timeliness of evaluations is decreasing.
  - Demand for secure inpatient services exceeds the capacity impacting safety and security in state hospitals.
  - Waiting list for individuals to access the secure hospital units backing up into local jails
- Strategy:
  - Fund seven (7) additional forensic evaluator positions
  - Base new evaluators in areas of high demand and those areas without a state hospital.
  - Provide evaluation coverage cross coverage when staff vacancies exist and/or when demand fluctuates.
  - Use existing state hospital facilities to reduce the cost of adding 83 secure forensic beds.

- Benefits:
  - Defendants will receive court-ordered evaluations and proceed more quickly through the judicial system.
  - Patients will be treated on units appropriate for their security risks reducing liability issues.
  - The number of individuals waiting in jails to be admitted to state hospitals will be reduced
- Budget Action: **Enhancement - \$7,445,646**

# Consolidation of Behavioral Health Services for Children and Adolescents within DHR

- Issue/Problem:
  - DHR is operating two mental health service delivery systems for children and adolescents – one in DFCS and one in MHDDAD.
  - Dual systems are expensive; and complicated for families seeking services.
- Strategy:
  - Establish “one door” for customers seeking children’s behavioral health services in DHR by transferring services and corresponding resources currently residing with DFCS to MHDDAD.
- Benefits:
  - One door access to services – Divisions focus on right work.
  - Families get support to keep their child in their home, school and community.
  - Less costly as children receive appropriate services.
- Budget Action:
  - No new funding – **transfer estimated at \$70 million**

# Medicaid Waiver Slots for People with Developmental Disabilities

- Issue/Problem:
  - Over 6,900 children, adolescents and adults with developmental disabilities are waiting for services
  - Supreme Court's Olmstead Decision requires deinstitutionalization
- Strategy:
  - Request funding to increase the number of DD Medicaid Waiver services needed to ensure the health and safety of consumers.
- Benefits:
  - People with disabilities will benefit by getting the services they need to remain in their own families and/or communities
  - Families will receive support to maintain their loved one with disabilities at home, avoiding costly out-of-home placement;
  - People with DD will be able to return to their families and/or communities from state-operated institutions
- Budget Action: **Enhancement – Cost per 1,000 slots \$9,339,838**  
(6 month funding)

# Ensuring a Full Continuum of Care for Adults with Mental Illness and/or Developmental Disabilities

- Issue/Problem:
  - The lack of competition coupled with historical funding allocations resulted in an inadequate continuum of adult mental health and development disability services.
  - People are unable to access community services they need; driven to use high cost, deep end services (i.e. hospital services).
- Strategy:
  - Aggressive redesign of the adult mental health system – reduce hospital use (children, developmentally disabled and nursing home consumers) through developing community services.
- Benefits:
  - Cost effective for the long-term
  - Reserved hospital beds for more appropriate populations

- Budget Action:
  - Proposals and concept papers that support this action:
    - FY08 Proposal - Sheriffs Tele-Medicine Pilot

FY08 Proposal - 170 Medicaid Waiver Slots for People with Developmental Disabilities

Concept Paper for a Fiscal Year 2008 Budget Proposal - (Medicaid Waiver Slots for People with Developmental Disabilities)

Concept Paper for Fiscal Year 2008 Budget Proposal - (83 Forensic Secure Beds and Increase Forensic Evaluators)

# Cervical Cancer Prevention Vaccine

- Issue/Problem:
  - Most cervical cancers can be prevented with a vaccine
  - This vaccine (human papilloma virus or HPV) is now recommended for girls ages 11-12 years
- Strategy:
  - Purchase vaccine for the underinsured girls in Georgia
  - Incorporate this into the other adolescent vaccination series
- Benefits:
  - Reduce occurrence of cervical cancer
  - Reduce the pap smear abnormalities that result in repeat testing and costly biopsies and procedures
- Budget Action:
  - Request **\$4.3 million for this vaccine in FY08 and onward**



# Antiviral Medication for Pandemic Influenza

- Issue/Problem:
  - Pandemic influenza may cause illness of 2.2 million Georgians
  - Many will be seriously ill and 60,000 will die
- Strategy:
  - Purchase antivirals to treat 900,000 persons
  - Request from CDC stockpile the additional medication for 1.3 million ill persons
- Benefits:
  - We can ensure that all persons ill from influenza can receive treatment, avoiding more severe illness and death
  - Public anxiety will be eased by knowing we have sufficient for all persons who become ill
- Budget Action:
  - Request \$15 million to match \$5 million in federal funds
  - Funding in the 07 Supplemental Budget
  - \$250,000 annually beginning in 08 for storage

# Olmstead and Birdsong Litigation

- Issue/Problem:
  - There is an increasing need for new service openings in the Community Care Services Program (CCSP).
  - By 2010, the over age 65 population will have increased by 14% over 2005, 45% of whom will have a disability and 14% will be living in poverty.
  - Currently 714,000 of Georgia adults (12% of the adult population) are caregivers for an adult.
- Strategy:
  - Introduce legislation to create incentives for Long Term Care (LTC) insurance and to support family care giving.
  - Partner with DCH and DCA to increase community providers and to promote community based care.
  - Partner with DCH to educate hospital discharge planners and nursing home social workers about the availability of home and community based services.
  - Partner with DCH to create a plan to bank nursing home beds.

- Benefits:
  - Encourage employees to purchase LTC plans by allowing tax credits.
  - Provide tax incentives for targeting low/ middle income families that cannot afford to purchase LTC insurance.
  - Support an increase in the tax credit for family caregivers for qualifying care giving expenses.
- Budget Action: Request for funds
  - 500 CCSP openings/yr = \$5,050,000
  - 1000 Respite opening/yr= \$2,700,000