



**DRAFT**

---

**DIVISION**

**OF**

**PUBLIC HEALTH**

# Department of Human Resources Division of Public Health

# DRAFT

## Budget Reduction Plan

State Funds, Base Budget, FY 2009      \$181,411,284

Reduction Priority	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
1	All Programs - DHR Furlough	375,820	375,820	0.21%	Furlough savings
2	New Initiatives				
	Adolescent & Adult Health / Helen Keller	229,513	605,333	0.33%	FY2009 new appropriation
	Adult Essential Health / Save the Cure Commission	240,000	845,333	0.47%	FY2009 new appropriation
	Infant & Child Essential Health / Sickle Cell Bus	300,000	1,145,333	0.63%	FY2009 new appropriation (includes 2 <sup>nd</sup> Sickle Cell bus)
3	General Grant-In-Aid Reduction of 3.5%	2,485,000	3,630,333	2.00%	Reduce funds sent to districts and local county Boards of Health
4	Substance Abuse Prevention	900,000	4,530,333	2.50%	Reduce state funds in program by 73%; \$22 million in federal funding remains in support of initiative
5	Adult Essential Health Promotion				
	Reduce State funds in Cancer State Aid	140,000	4,670,333	2.57%	Reduce Cancer State Aid (\$140,000) resulting in the use of Tobacco funds to offset reduction; \$6.4 million of Tobacco funds available for this initiative

# Department of Human Resources Division of Public Health

# DRAFT

## Budget Reduction Plan

State Funds, Base Budget, FY 2009      \$181,411,284

Reduction Priority	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
	SHAPP	900,000	5,570,333	3.07%	SHAPP enrollment has declined 50% since 2003; Reduce SHAPP program by 39% resulting in loss of staff and \$300,000 for hypertension medications; Program impact will be mitigated with use of federal Preventive Health Block Grant funding
6	Reduce state funded contracts by 1%	42,315	5,612,648	3.09%	Various vendors and services
7	Infant & Child Essential Health / 6 State Positions	315,091	5,927,739	3.27%	Move salary and benefits for 4 positions to Federal Funds and eliminate 2 vacant positions
8	Emergency Preparedness / Trauma Improvement				
	Contract Reduction (2%)	1,000,000	6,927,739	3.82%	Reduce funding allocated to the 15 Trauma Centers (2%); SFY08 amended appropriation of \$53 million offsets reduction
	3 State Office Positions	125,361	7,053,100	3.89%	Eliminate salary and benefits for 3 vacant positions
	Antiviral Storage Savings	100,000	7,153,100	3.94%	Actual costs of storage less than funds budgeted
9	Adolescent & Adult Health Promotion				
	3 State Office Positions	159,365	7,312,465	4.03%	Eliminate salary and benefits for 3 vacant positions

# Department of Human Resources Division of Public Health

# DRAFT

## Budget Reduction Plan

State Funds, Base Budget, FY 2009      \$181,411,284

Reduction Priority	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
	5 Family Planning Positions	217,090	7,529,555	4.15%	Eliminate 1 vacant position in 5 local health districts
	Contract Elimination	260,000	7,789,555	4.32%	Diabetes Care Coalition \$175,000; Various Vendors and Prostrate Cancer \$85,000
	Eliminate Conferences	50,000	7,839,555	4.54%	Federal funds will be used for training and health promotion
	Tobacco Use Prevention	400,107	8,239,662	4.54%	Reduce State Funds in program by 74%; Remaining funds support 1 position and program oversight costs
10	Epidemiology – 3 State Office Positions	139,954	8,379,616	4.62%	Eliminate salary and benefits for 3 vacant positions
11	Infant & Child Health Promotion - 12 Positions	521,125	8,900,741	4.91%	Reduce salary and benefits for 12 vacant positions
12	Inspection & Environmental Hazard - 1 Position	73,162	8,973,903	4.95%	Eliminate salary and benefits for 1 vacant positions
13	Injury Prevention - 1 State Position	41,227	9,015,130	4.97%	Eliminate salary and benefits for 1 vacant position

# Department of Human Resources Division of Public Health

## DRAFT

### Budget Reduction Plan

State Funds, Base Budget, FY 2009      \$181,411,284

Reduction Priority	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
14	Infectious Disease - 8 Positions	396,186	9,411,316	5.19%	Reduce salary and benefits for 8 vacant positions
15	Infant & Child Health Promotion - Laboratory Supplies	325,000	9,736,316	5.37%	Savings from closing GPHL on Saturdays including testing kits \$275,000 and utilities \$50,000
16	Infant & Child Health Promotion - Contract Elimination	140,000	9,876,316	5.44%	YMCA Fit for Life \$100,000; Safe House Outreach \$40,000
17	Infant & Child Essential Health- Contract Reduction	582,000	10,458,316	5.76%	Reduce Hemophilia of Georgia \$382,000 (20%); Tertiary Care Centers \$200,000 (10%)
18	Infant & Child Health Promotion-High Risk Infant Follow-up (HRIFU)	425,000	10,883,316	6.00%	HRIFU services will be integrated into the CMS and BCW programs through eligibility changes; BCW program will provide service coordination and early intervention services and CMS will provide medical services; Integration will provide for continuation of service to very low birth weight (VLBW) babies

# Department of Human Resources Division of Public Health

# DRAFT

## Budget Reduction Plan

State Funds, Base Budget, FY 2009      \$181,411,284

Reduction Priority	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
19	General Grant-In-Aid Reduction of additional 1.5%	1,107,867	11,991,183	6.61%	Reducing funds sent to districts and local county Boards of Health
20	Infant & Child Essential Health Treatment				
	20% Contract Reduction	88,796	12,079,979	6.66%	Fulton DeKalb-Hospital Authority Contract deliverables reduced with no loss to children 3,100 clients being served by Grady Hospital; Collaboration with Sickle Cell Foundation will result in no impact of services to clients
	Program Supplies	300,000	12,379,979	6.82%	Reduce budget for the printing of program manuals; and purchase of special car beds for 200 infants (\$36,000); and district staff training.
21	Infant & Child Health Promotion (Operating Funds)	200,000	12,579,979	6.93%	Reduction of funds for safety seats and safe bedding (cribs) resulting in 500 at-risk families not receiving car safety seats or safe bedding (\$62,500); SFY 3,230 families received services; and 3,000 families will not be provided in-home assessments for Home Safety Kits (\$45,000); SF07 5,835 in-home assessments completed
22	Immunization (Reduction 15%)	450,000	13,029,979	7.18%	Reduce purchase of children's vaccines; Georgia will become a tiered system resulting in 2,622 under-insured infants not receiving Rotavirus vaccine

# Department of Human Resources Division of Public Health

# DRAFT

## Budget Reduction Plan

State Funds, Base Budget, FY 2009      \$181,411,284

Reduction Priority	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
23	Infant & Child Health Promotion/ Contract Reduction	134,320	13,164,299	7.26%	Emory Contracts Reduction of 10% \$134,320
24	Infectious Disease /Program Supplies	500,000	13,664,299	7.53%	Reduce the budget for the purchase of STD testing kits and TB medicines; 171,574 clients tested each year resulting in 20,000 clients not being tested (11.7%) 1,244 TB infected patients resulting in 148 TB patients being untreated (12%) reduction

# Department of Human Resources Division of Public Health

# DRAFT

## Budget Reduction Plan

State Funds, Base Budget, FY 2009      \$181,411,284

Reduction Priority	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
25	Adult Essential Health Treatment / SHAPP	1,088,488	14,752,787	8.13%	Elimination of State funding for SHAPP program; Federal Preventive Health Block Grant funds will be used to provide hypertension management
26	Infant & Child Essential Health Treatment/ Reduction in Babies Can't Wait State Funding	1,200,000	15,952,787	8.79%	FY2008 5,395 children served; Program will work with districts and local county boards of health to implement new primary service model
27	Grant in Aid additional reduction of 1.5% total 6.5%	1,107,867	17,060,654	9.40%	Reduce funds sent to districts and local county Boards of Health
28	Infectious Disease /10% Contract Reduction	1,200,000	18,260,654	10.07%	Fulton DeKalb Hospital Authority contract that provides medication to AIDS patients resulting in 100 fewer clients served at the cost of \$1,000 per month per client; 7,800 clients served in SFY08

# Department of Human Resources Division of Public Health

# DRAFT

## Budget Reduction Plan

State Funds, Base Budget, FY 2010      \$181,411,284

Reduction Priority	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
1	New Initiatives				
	Adolescent & Adult Health / Helen Keller	229,513	229,513	0.13%	FY2009 new appropriation
	Adult Essential Health / Save the Cure Commission	240,000	469,513	0.26%	FY2009 new appropriation
	Infant & Child Essential Health / Sickle Cell Bus	300,000	769,513	0.42%	FY2009 new appropriation (includes 2 <sup>nd</sup> Sickle Cell bus)
2	General Grant in Aid Reduction of 3.5%	2,485,000	3,254,513	1.79%	Reducing funds sent to districts and local county Boards of Health
3	Substance Abuse Prevention	1,238,772	4,493,285	2.48%	Eliminate state funding; \$22 million in federal funding remains in support of initiative
4	Adult Essential Health Promotion				
	Reduce State funds in Cancer State Aid	140,000	4,633,285	2.55%	Reduce in Cancer State Aid (\$140,000) resulting in use of Tobacco funds; \$6.4 million of Tobacco funds available for this initiative
	SHAPP	900,000	5,533,285	3.05%	SHAPP enrollment has declined 50% since 2003; Reduce SHAPP program by 39% resulting in loss of staff and \$313,000 for hypertension medications; Program impact will be mitigated with use of federal Preventive Health Block Grant funding

# Department of Human Resources Division of Public Health

# DRAFT

## Budget Reduction Plan

State Funds, Base Budget, FY 2010      \$181,411,284

Reduction Priority	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
5	Reduce state funded contracts by 1%	42,315	5,575,600	3.07%	Various vendors and services
6	Infant & Child Essential Health / 6 State Positions	315,091	5,890,691	3.25%	Move salary and benefits for 4 positions to Federal Funds and eliminate 2 vacant positions
7	Emergency Preparedness / Trauma Improvement				
	Contract Reduction	1,000,000	6,890,691	3.80%	Reduce funding allocated to the 15 Trauma Centers (2%); SFY08 amended appropriation of \$53 million offsets reduction
	3 State Office Positions	125,361	7,016,052	3.87%	Eliminate salary and benefits for 3 vacant positions
	Antiviral Storage Savings	100,000	7,116,052	3.92%	Actual costs of storage less than funds budgeted
8	Adolescent & Adult Health Promotion				
	3 State Office Positions	159,365	7,275,417	4.01%	Eliminate salary and benefits for 3 vacant positions
	5 Family Planning Positions	217,090	7,492,507	4.13%	Eliminate 1 vacant position in 5 districts
	Contract Elimination	260,000	7,752,507	4.27%	Diabetes Care Coalition \$175,000 Various Vendors; Prostrate Cancer \$85,000

# Department of Human Resources Division of Public Health

# DRAFT

## Budget Reduction Plan

State Funds, Base Budget, FY 2010      \$181,411,284

Reduction Priority	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
	Eliminate Conferences	50,000	7,802,507	4.30%	Use Federal funds for training and health promotion
	Tobacco Use Prevention	400,107	8,202,614	4.52%	Reduce State Funds in program by 74%; Remaining funds support 1 position and program oversight costs
9	Epidemiology – 3 State Office Positions	139,954	8,342,568	4.60%	Eliminate salary and benefits for 3 vacant positions
10	Infant & Child Health Promotion - 12 Positions	521,125	8,863,693	4.89%	Reduce salary and benefits for 12 vacant positions
11	Inspection & Environmental Hazard - 1 Position	73,162	8,936,855	4.93%	Eliminate salary and benefits for 1 vacant position
12	Injury Prevention - 1 State Position	41,227	8,978,082	4.95%	Eliminate salary and benefits for 1 vacant position
13	Infectious Disease - 8 Positions	396,186	9,374,268	5.17%	Reduce salary and benefits for 8 vacant positions
14	Infant & Child Health Promotion - Laboratory Supplies	325,000	9,699,268	5.35%	Savings from closing GPHL on Saturdays for testing kits \$275,000 and utilities \$50,000

# Department of Human Resources Division of Public Health

# DRAFT

## Budget Reduction Plan

State Funds, Base Budget, FY 2010      \$181,411,284

Reduction Priority	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
15	Infant & Child Health Promotion - Contract Elimination	140,000	9,839,268	5.42%	YMCA Fit for Life \$100,000; Safe House Outreach \$40,000
16	Infant & Child Essential Health- Contract Reduction	582,000	10,421,268	5.74%	Reduce Hemophilia of Georgia \$382,000 (20%); Tertiary Care Centers \$200,000 (10%)
17	Infant & Child Health Promotion-High Risk Infant Follow-up	455,000	10,876,268	6.00%	HIRFU services will be integrated into the CMS and BCW programs through eligibility changes; BCW program will provide service coordination and early intervention services and CMS will provide medical services; Integration will provide for continuation of service to very low birth weight (VLBW) babies

# Department of Human Resources Division of Public Health

# DRAFT

## Budget Reduction Plan

State Funds, Base Budget, FY 2010      \$181,411,284

Reduction Priority	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
18	General Grant-In-Aid Reduction of additional 1.5%	1,107,867	11,984,135	6.61%	Reducing funds sent to districts and local county Boards of Health
19	Infant & Child Essential Health Treatment				
	20% Contract Reduction	88,796	12,072,931	6.66%	Fulton DeKalb-Hospital Authority Contract deliverables reduced with no loss to children 3,100 clients being served by Grady Hospital; Collaboration with Sickle Cell Foundation will result in no impact of services to clients
	Program Supplies	300,000	12,372,931	6.82%	Reduce budget for the printing of program manuals, purchase of special car beds and training to district staff
20	Infant & Child Health Promotion – Contract Reduction	134,320	12,507,251	6.89%	Savings from closing GPHL on Saturdays for testing kits \$275,000 and utilities \$50,000

# Department of Human Resources Division of Public Health

# DRAFT

## Budget Reduction Plan

State Funds, Base Budget, FY 2010      \$181,411,284

Reduction Priority	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
	Infant & Child Health Promotion	300,000	12,807,251	7.06%	Reduction of funds for safety seats and safe bedding (cribs) resulting in 500 at-risk families not receiving car safety seats or safe bedding (\$62,500); SFY 3,230 families received services; and 3,000 families will not be provided in-home assessments for Home Safety Kits (\$45,000); SF07 5,835 in-home assessments completed Reduce budget that purchases car seats and safe bedding for at 500 families of risk children
21	Immunization	450,000	13,257,251	7.13%	Reduce purchase of children's vaccines; Georgia will become a tiered system resulting in 2,622 under-insured infants not receiving Rotavirus vaccine
22	Infectious Disease /Program Supplies	500,000	13,757,251	7.58%	Reduce the budget for the purchase of STD testing kits and TB medicines; 171,574 clients tested each year resulting in 20,000 clients not being tested (11.7%) 1,244 TB infected patients resulting in 148 TB patients being untreated (12%) reduction

# Department of Human Resources Division of Public Health

# DRAFT

## Budget Reduction Plan

State Funds, Base Budget, FY 2010      \$181,411,284

Reduction Priority	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
23	Adult Essential Health Treatment / Eliminate SHAPP	1,088,488	14,845,739	8.18%	Eliminate SHAPP
24	Infant & Child Essential Health Treatment/ reduce Babies Can't Wait state funding	1,200,000	16,045,739	8.84%	Program will work with districts and local county boards of health to implement new primary service model
25	Grant-in-Aid additional reduction of 1.5% total 6.5%	1,107,867	17,153,606	9.46%	Reduce funds sent to districts and local county Boards of Health
26	Infectious Disease /10% Contract Reduction	1,200,000	18,353,606	10.12%	Fulton DeKalb Hospital Authority contract that provides medication to AIDS patients