

## Human Resources Revised AFY08 Request

<u>Division of Aging</u>		
1	Provide state funds to cover the cost of increased Adult Protective Services cases.	3,500,000
<u>Division of Mental Health, Developmental Disabilities, and Addictive Diseases</u>		
2	Provide funds to meet projected expenditures in state hospitals with the following:	15,200,000
	a. Stabilize and improve quality of hospital operations (\$8,400,000)	
	b. Provide for turnaround team at Atlanta Regional Hospital (\$3,000,000)	
	c. Hospital Overflow Capacity (\$3,800,000)	
3	Transfer state funds from Adult Addictive Disease Service (\$2,084,916), Child & Adolescent Addictive Disease Services (\$1,868,277), Child & Adolescent Mental Health Services (\$12,897,678), and Adult Developmental Disabilities Services (\$27,019,584) to Adult Forensic Services (\$3,405,931), Mental Health Administration subprogram (\$1,038,303), Adult Mental Health Services (\$35,744,608), and Direct Care Support	0
4	Transfer \$521,474 for mental health support staff related to the unbundling of Level of Care from the Division of Family and Children Services to the Division of Mental Health, Developmental Disabilities, and Addictive Diseases.	0
<u>Division of Family and Children Services</u>		
5	Provide funding to replace the previously earned targeted case management funds for case managers to effectively manage child welfare case loads.	8,883,875
6	Provide funding for the projected deficit in Child Welfare Services.	7,000,000
7	Transfer \$5,000,000 from DFCS Administration sub-program to the Child Welfare Services program to align the budget with services.	0
8	Transfer \$109,145 from DFCS Administration sub-program to the C & A Mental Health program to align the budget with services.	0
9	Transfer \$412,329 from Child Welfare Services program to the C & A Mental Health program to align the budget with services.	0
10	Transfer \$15,315,527 from the Support for Needy Families programs to Child Welfare Services program to align the budget with services.	0
11	Transfer \$1,486,400 from the Child Welfare Services program to the Out-of-Home Care program to align the budget with services.	0
12	Transfer \$13,000,000 from the Out-of-Home Care program to the Child Welfare Services program to align the budget with services.	0
13	Transfer \$11,924,766 from the Support for Needy Families programs to the Eligibility Determination program to align the budget with services.	0
14	Transfer \$11,280,234 from the Support for Needy Families programs to the Food Stamp Eligibility & Benefits program to align the budget with services.	0
15	Transfer \$1,500,000 from the Support for Needy Families programs to Out of Home Care program to align the budget with services.	0
<u>Division of Public Health</u>		
16	Appropriate fees collected by the newborn screening program.	5,600,000
17	Transfer \$1,240,352 from Administration to Inspections and Environmental Hazard Control to fund Environmental Health Director positions in the program where activities occur.	0
18	Realign local grant in aid funds to reflect expenses by transferring \$2,500,000 from Adolescent and Adult Health Promotion (\$1,000,000), Infant and Child Essential Health Treatment Services (\$1,000,000), and Infectious Disease Control (\$500,000) to Inspections and Environmental Hazard Control.	0

19	Transfer \$165,188 from Infant and Child Health Promotion to Adolescent and Adult Health Promotion to accurately reflect salary and health benefit increases from FY 2008.	0
20	Transfer \$523,126 from Adolescent and Adults Health Promotion to Infectious Disease Control to more accurately reflect laboratory activities (Total Funds \$668,523).	0
21	Transfer \$300,000 from Epidemiology to the Genetics/Sickle Cell sub-program of Infant and Child Essential Health Treatment Services to reflect funding for a sickle cell bus.	0
22	Transfer \$787,183 from Administration to Infectious Disease Control to fund laboratory administrative positions in the program where activities occur.	0
<b>Total Change</b>		<b>40,183,875</b>

## Human Resources Revised FY09 Request

<u>Administration</u>		
1	Provide funds for transportation of elderly consumers, developmentally disabled consumers, Fatherhood program consumers, and Temporary Assistance for Needy Families clients.	4,350,000
2	Provide for a savings by reducing the administration program.	(1,828,000)
3	Provide for an increase in the Administration program.	1,531,522
4	Reallocate Office of Information Technology computer services to the appropriate divisions.	0
5	Transfer Office of Regulatory Services funds from the administration program to the Facility and Provider Regulation program.	0
 <u>Division of Aging</u>		
6	Provide state funds to cover the cost of increased Adult Protective Services cases.	3,500,000
7	Provide funds for 500 new Community Care Services Program slots and provide additional funds for existing consumers.	6,430,215
8	Provide state funds to replace previously earned Nutrition Services Incentive Program grant funds.	1,045,000
9	Reduce duplicate Senior Adult Victims' Advocate services.	(10,000)
10	Reduce elder retirement communities contract in Fulton County.	(40,000)
11	Reduce Division of Aging personal services through attrition by \$350,000.	(350,000)
12	Reduce training programs not required by regulation or law by utilizing teleconference or webcast.	(50,000)
13	Decrease funding for Area Agency on Aging Administration.	(116,000)
14	Decrease funding for Caregiver Training & Educational Materials.	(36,000)
15	Decrease funding for Wellness & Prevention programs statewide.	(488,000)
16	Decrease support for Georgia Health Decisions Critical Decisions Guides.	(100,000)
17	Decrease contracted services with Area Agencies on Aging in the amount on Income Tax Checkoff revenue collected.	(120,000)
18	Provide for a savings by reducing programs provided by GeorgiaCares not required to match federal programs.	(450,000)
19	Provide funds to update the Aging Information Management System.	500,000
20	Provide funding to support Home Delivered Meals and Congregate Meals.	651,483
21	Provide required state match dollars to support money follows the person grant.	488,517
22	Provide funds for contractors to aid elders in running errands, taking to Senior Center for Congregate meals or wellness activities.	120,000
 <u>Division of Mental Health, Developmental Disabilities, and Addictive Diseases</u>		
23	Provide funds to implement the Physicians Order Entry system, replace hardware, and update networks.	2,840,000
24	Provide funds to meet projected expenditures in state hospitals with the following:	21,000,000
	a. Stabilize and improve quality of hospital operations (\$11,400,000)	
	b. Provide for turnaround team at Atlanta Regional Hospital, Northwest Regional Hospital, and West Central Regional Hospital (\$9,600,000)	
25	Provide 6 months funding for 5 Forensic Diversion Coordinators to assist in diverting non violent mentally ill consumers from state hospital custody.	225,000

26	Provide 6 months funding to expand services in the community for the mental health and addictive disease consumers.	11,701,000
	a. Mobile Crisis services (\$1,400,000)	
	b. Social Detoxification Triage Centers (\$1,950,000)	
	c. Assertive Community Treatment (\$2,170,000)	
	d. 1 Crisis Stabilization Program (\$950,000). Establish 2 Crisis Stabilization Programs in the community in order to divert consumers from state hospitals (\$3,800,000)	
	e. 20 Intensive Case Managers (\$755,000)	
	f. 4 Peer Support Centers (\$676,000)	
27	Provide funds for pharmacy and laboratory services for adult and child & adolescents with mental health and substance abuse.	9,938,000
28	Provide funds for 1,500 waivers slots for the developmentally disabled.	16,657,454
29	Provide a 7% increase in the MRWP provider rates.	2,015,357
30	Reflect reduction of one-time adjustments for Hospital Repairs (\$1,970,000); Matthew Reardon (\$200,000) and Georgia Options (\$75,000).	(2,245,000)
31	Transfer state funds from Adult Addictive Disease Service (\$2,084,916), Child & Adolescent Addictive Disease Services (\$1,868,277), Child & Adolescent Mental Health Services (\$12,897,678), and Adult Developmental Disabilities Services (\$27,019,584) to Adult Forensic Services (\$3,405,931), Mental Health Administration subprogram (\$1,938,303), Adult Mental Health Services (\$35,744,608), and Direct	0
32	Transfer cost of state hospital personnel staff to the Office of Human Resource Management and Development in the Administration program.	0
33	Transfer \$521,474 for mental health support staff related to the unbundling of Level of Care from the Division of Family and Children Services to the Division of Mental Health, Developmental Disabilities, and Addictive Diseases.	0
34	Annualize the cost of 1,500 waiver slots on the Mental Retardation/Developmental Disabilities waiting list.	11,438,747
	<u>Division of Family and Children Services</u>	
35	Provide funds to replace previously earned targeted case management funds for case managers to effectively manage child welfare case loads.	8,883,875
36	Provide funds for the Department of Family and Children's Services to fully operate the Institutional Foster Care system as required by CMS administrative rule.	27,725,840
37	Provide funds for the increase in adoption assistance caseload and to provide a one-time post-adoption assistance payment to kids who have been adopted but who do not receive ongoing adoption assistance.	4,456,891
38	Decrease funds by reducing the number of children entering out of home placements by focusing on diversion, placement with relatives and careful utilization reviews in the Out-of-Home care Program.	(7,832,391)
39	Provide funds for a new shelter serving Troup and Meriwether Counties in order to offer services to victims of family violence and their dependent children and provide for education about family violence to communities across the state.	150,000
40	Increase family foster care per diem rates in the Family Foster Care sub-program.	1,125,000
41	Provide funds to cover increases in real estate rental costs.	650,000
42	Provide funds to replace outdated information technology equipment.	2,100,000
43	Eliminate one-time funds for Clayton County Rainbow House. - ILP	(25,000)
44	Transfer \$5,000,000 from DFCS Administration sub-program to the Child Welfare Services program to align the budget with services.	0
45	Transfer \$109,145 from DFCS Administration sub-program to the C & A Mental Health program to align the budget with services.	0
46	Transfer \$412,329 from Child Welfare Services program to the C & A Mental Health program to align the budget with services.	0

47	Transfer \$13,574,742 from General Administration program to the Eligibility Determination program to align the budget with services.	0
48	Transfer \$15,315,527 from the Support for Needy Families programs to Child Welfare Services program to align the budget with services.	0
49	Transfer \$1,486,400 from the Child Welfare Services program to the Out-of-Home Care program to align the budget with services.	0
50	Transfer \$13,000,000 from the Out-of-Home Care program to the Child Welfare Services program to align the budget with services.	0
51	Transfer \$11,924,766 from the Support for Needy Families programs to the Eligibility Determination program to align the budget with services.	0
52	Transfer \$11,280,234 from the Support for Needy Families programs to the Food Stamp Eligibility & Benefits program to align the budget with services.	0
53	Transfer \$1,500,000 from the Support for Needy Families programs to Out of Home Care program to align the budget with services.	0
<u>Division of Public Health</u>		
54	Provide funds to increase general grant-in-aid to counties experiencing high population growth and large populations living in poverty.	5,750,000
55	Provide \$5,400,000 Tobacco Funds to develop a tobacco cessation program.	0
56	Reduce funds to eliminate the duplication of services for auditory screening.	(137,500)
57	Reflect operational efficiencies, improved contracts management, and staffing reductions.	(1,814,000)
58	Reduce case management services provided to families with medically needy newborns due to duplication of services performed by Children's Medical Services.	(678,500)
59	Reflect closure of the Albany Public Health Laboratory.	(770,000)
60	Provide funds for a nurse home visiting program to identify and manage infants at risk for poor health and social outcomes.	1,800,000
61	Provide funds for competitive grants to communities participating in the Live Healthy Georgia Health Promotion initiative.	1,200,000
62	Provide funds to upgrade the State Electronic Notifiable Disease Surveillance System (SENDSS) and increase laboratory capacity to identify disease causing agents.	400,000
63	Appropriate fees collected by the newborn screening program.	5,600,000
64	Reduce one-time funds for the purchase of antivirals to treat a pandemic flu.	(7,000,000)
65	Reduce one-time funds for YMCA Youth Fit for Life program.	(100,000)
66	Transfer \$1,240,352 from Administration to Inspections and Environmental Hazard Control to fund Environmental Health Director positions in the program where activities occur.	0
67	Realign local grant in aid funds to reflect expenses by transferring \$2,500,000 from Adolescent and Adult Health Promotion (\$1,000,000), Infant and Child Essential Health Treatment Services (\$1,000,000), and Infectious Disease Control (\$500,000) to Inspections and Environmental Hazard Control.	0
68	Transfer \$165,188 from Infant and Child Health Promotion to Adolescent and Adult Health Promotion to accurately reflect salary and health benefit increases from FY 2008.	0
69	Transfer \$523,126 from Adolescent and Adults Health Promotion to Infectious Disease Control to more accurately reflect laboratory activities (Total Funds \$668,523).	0
70	Transfer \$300,000 from Epidemiology to the Genetics/Sickle Cell sub-program of Infant and Child Essential Health Treatment Services to reflect funding for a sickle cell bus.	0
71	Transfer \$787,183 from Administration to Infectious Disease Control to fund laboratory administrative positions in the program where activities occur.	0

<u>Office of Regulatory Services</u>		
72	Eliminate routine x-ray surveys, and implement a survey schedule for only initial inspections and complaint investigations.	(174,853)
73	Add one mid-level supervisor to increase field supervision and one surveyor dedicated to providing technical assistance.	174,853
74	Reflect increase in funds by collecting provider fees to support improving the quality of regulatory oversight of Child Care Providers.	58,000
75	Reflect increase in funds by collecting provider fees to support improving the quality of regulatory oversight. (Total Funds:\$508,000)	0
76	Reallocate Office of Information Technology computer services to the appropriate divisions.	61,054
<u>Office of Child Support Services</u>		
77	Provide for a savings by consolidating child support offices.	(433,373)
78	Reallocate Office of Information Technology computer services to the appropriate divisions.	3,184,106
79	Provide state funds to the fatherhood program.	646,000
80	Provide funds the continue child support customer service activities.	1,200,000
81	Provide funds to develop faster legal actions.	85,000
82	Increase funds to cover contracts with district attorneys to coordinate cases with other states.	714,000
83	<i>Pay Raise Annualizer</i>	22,475,321
<b>Total Change</b>		<b>158,073,618</b>