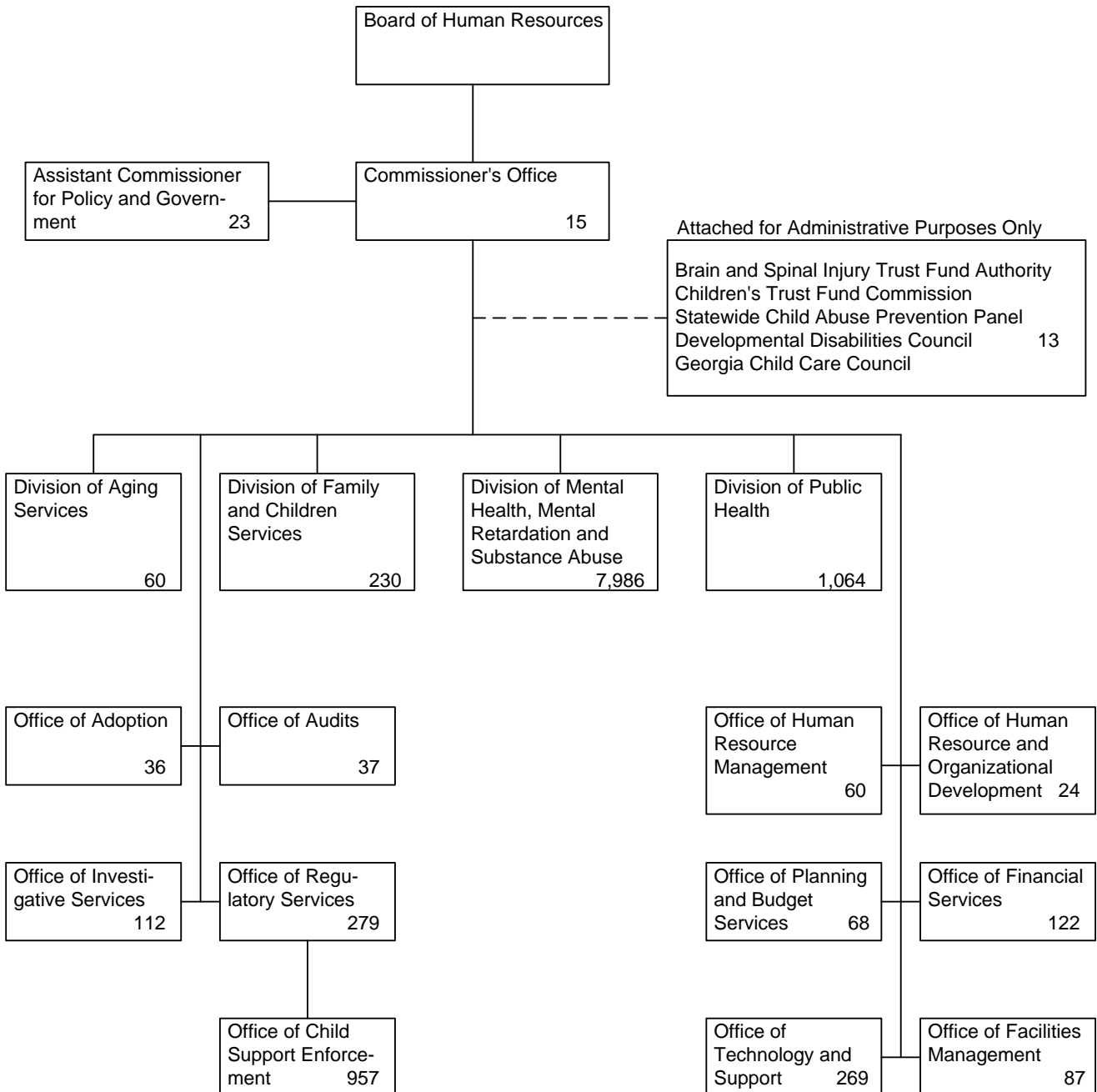


DEPARTMENT OF HUMAN RESOURCES

Total Budgeted Positions -- 11,442



DEPARTMENT OF HUMAN RESOURCES - Financial Summary

Expenditures, Current Budget, and Agency Requests

Budget Classes / Fund Sources	FY 2000 Expenditures	FY 2001 Expenditures	FY 2002 Current Budget	FY 2003 Agency Requests		
				Adjusted Base	Enhancements	Totals
Personal Services	\$520,768,651	\$529,065,468	\$486,358,236	\$4,127,270	\$57,286	\$490,542,792
Regular Operating Expenses	159,598,195	197,507,500	85,046,136	584,395	2,895,159	88,525,690
Travel	6,090,620	6,710,003	4,493,532	85,000	32,200	4,610,732
Motor Vehicle Purchases	743,736	426,042	200,000			200,000
Equipment	1,530,412	2,850,030	903,075	2,900		905,975
Real Estate Rentals	12,857,540	16,280,301	11,388,938	2,763,494		14,152,432
Per Diem and Fees	95,800,140	120,592,520	13,404,415	292,970	44,810	13,742,195
Contracts			57,963,560	10,133,001	3,728,263	71,824,824
Computer Charges	69,288,435	71,083,749	54,876,915	6,817,757	1,922,694	63,617,366
Telecommunications	22,104,066	22,615,026	18,702,274	1,042,498		19,744,772
Children's Trust Fund	7,088,652	5,640,836	7,592,935	2,292		7,595,227
Cash Benefits	166,078,301	167,580,899	124,425,510			124,425,510
Case Services	40,491,491	37,833,794				
Special Purpose Contracts	8,089,870	13,644,386	7,999,433			7,999,433
Service Benefits for Children	332,402,608	385,554,219	415,017,034			415,017,034
Purchase of Service Contracts	188,451,165	235,032,267	147,393,423	6,153,860	6,218,103	159,765,386
Operating Expenses	83,083,275	72,914,960	58,525,517	(1,758,028)	100,000	56,867,489
Major Maintenance and Construction	4,890,156	2,735,341	2,154,612		28,484,229	30,638,841
Community Services	363,087,114	390,056,590	657,747,304	8,344,491	11,240,661	677,332,456
Grant In Aid to Counties	160,155,072	180,485,839	162,886,739	1,321,493	400,000	164,608,232
Utilities	9,334,157	11,820,753	9,483,000	1,391,568		10,874,568
Postage	4,987,887	5,740,144	4,685,368	10,000		4,695,368
Payments to DCH for Medicaid Benefits	26,357,642	25,790,865	36,238,505		1,324,000	37,562,505
Brain and Spinal Injury Trust Fund Benefits						
Grants to County DFCS - Ops	373,668,956	400,058,906	376,723,510	4,719,503	2,908,450	384,351,463
Medical Benefits	4,819,793	4,678,398	9,621,222	(8,945)		9,612,277
Total Funds	\$2,661,767,934	\$2,906,698,836	\$2,753,831,193	\$46,025,519	\$59,355,855	\$2,859,212,567
Less Federal & Other Funds:						
Federal Funds	\$980,262,338	\$1,322,876,449	\$896,171,106	\$9,722,303	\$1,653,425	\$907,546,834
Other Funds	275,272,925	243,529,272	411,360,547	5,448,679	878,236	417,687,462
DOAS Indirect Funds	6,174,297					
Governor's Emergency Funds	276,860	645,522				
Total Federal & Other Funds	\$1,261,986,420	\$1,567,051,243	\$1,307,531,653	\$15,170,982	\$2,531,661	\$1,325,234,296
State General Funds	\$1,399,781,514	\$1,309,457,208	\$1,388,715,226	\$30,854,537	\$56,824,194	1,476,393,957
Tobacco Funds		30,190,385	57,584,314			57,584,314
TOTAL STATE FUNDS	\$1,399,781,514	\$1,339,647,593	\$1,446,299,540	\$30,854,537	\$56,824,194	\$1,533,978,271
Positions	12,793	10,482	11,442		1	11,443
Motor Vehicles	691	606	620			620

DEPARTMENT OF HUMAN RESOURCES - Financial Summary

Current Budget and Governor's Recommendations

Budget Classes / Fund Sources	FY 2002 Current Budget	FY 2003 Governor's Recommendations				
		Annualizers and Adjustments	Budget Reductions	Adjusted Base	Enhancements	Totals
Personal Services	\$486,358,236	(\$3,541,392)	(\$4,840,302)	\$477,976,542	\$4,308,468	\$482,285,010
Regular Operating Expenses	85,046,136	(1,754,083)	(1,434,119)	81,857,934	8,350,583	90,208,517
Travel	4,493,532	25,000	(189,104)	4,329,428	475,198	4,804,626
Motor Vehicle Purchases	200,000			200,000		200,000
Equipment	903,075	(18,000)	(5,000)	880,075	291,122	1,171,197
Real Estate Rentals	11,388,938		(110,000)	11,278,938	283,850	11,562,788
Per Diem and Fees	13,404,415	127,245	(202,197)	13,329,463		13,329,463
Contracts	57,963,560	10,411,889	(10,298,410)	58,077,039	1,861,755	59,938,794
Computer Charges	54,876,915	5,798,320	(2,391,397)	58,283,838	1,606,029	59,889,867
Telecommunications	18,702,274	(30,000)	(6,743)	18,665,531	202,216	18,867,747
Children's Trust Fund	7,592,935	2,292		7,595,227		7,595,227
Cash Benefits	124,425,510		(1,122,012)	123,303,498		123,303,498
Case Services						
Special Purpose Contracts	7,999,433		(597,000)	7,402,433		7,402,433
Service Benefits for Children	415,017,034			415,017,034	17,596,578	432,613,612
Purchase of Service Contracts	147,393,423	2,520,597	(2,883,860)	147,030,160	574,213	147,604,373
Operating Expenses	58,525,517			58,525,517		58,525,517
Major Maintenance and Construction	2,154,612			2,154,612		2,154,612
Community Services	657,747,304	393,844	(4,472,348)	653,668,800	2,040,000	655,708,800
Grant In Aid to Counties	162,886,739	(1,032,430)	(6,431,557)	155,422,752	1,305,000	156,727,752
Utilities	9,483,000			9,483,000		9,483,000
Postage	4,685,368	10,000	(44,247)	4,651,121		4,651,121
Payments to DCH for Medicaid Benefits	36,238,505		(2,277,486)	33,961,019		33,961,019
Brain and Spinal Injury Trust Fund Benefits					500,000	500,000
Grants to County DFCS - Ops	376,723,510	(725,611)	(1,475,544)	374,522,355		374,522,355
Medical Benefits	9,621,222	(3,483,150)	(2,021,660)	4,116,412	2,021,660	6,138,072
Total Funds	\$2,753,831,193	\$8,704,521	(\$40,802,986)	\$2,721,732,728	\$41,416,672	\$2,763,149,400
Less Federal & Other Funds:						
Federal Funds	\$896,171,106	\$10,558,328	(\$1,276,235)	\$905,453,199	\$12,124,426	\$917,577,625
Other Funds	411,360,547	(1,009,806)	(17,950)	410,332,791		410,332,791
DOAS-Indirect Funds						
Governor's Emergency Funds						
Total Federal & Other Funds	\$1,307,531,653	\$9,548,522	(\$1,294,185)	\$1,315,785,990	\$12,124,426	\$1,327,910,416
State General Funds	\$1,388,715,226	\$3,713,588	(\$32,208,801)	\$1,360,220,013	\$27,270,586	\$1,387,490,599
Tobacco Funds	57,584,314	(4,557,589)	(7,300,000)	45,726,725	2,021,660	47,748,385
TOTAL STATE FUNDS	\$1,446,299,540	(\$844,001)	(\$39,508,801)	\$1,405,946,738	\$29,292,246	\$1,435,238,984
Positions	11,442			11,442	106	11,548
Motor Vehicles	620			620		620

DEPARTMENT OF HUMAN RESOURCES

Budget Summary

Governor's
Recommendations

ADJUSTMENTS TO CURRENT BUDGET - STATE GENERAL FUNDS

FY 2002 STATE APPROPRIATIONS	\$1,388,715,226
Annualizers:	
1. Annualize the cost of the FY 2002 salary adjustment.	12,335,958
2. Annualize the cost of MicroSoft licenses required as part of the Georgia Technology Authority statewide contract for MicroSoft Enterprise Licenses (\$2,833,950) and annualize the cost of purchasing Master License Agreements (\$2,964,370).	5,798,320
3. Annualize the cost of contracts with District Attorney offices in 9 judicial circuits (32 counties) for Child Support Enforcement (CSE) services.	3,659,911
4. Annualize funding for the AIDS Drug Assistance Program (ADAP) to cover anticipated increases in drug costs and to maintain an average monthly enrollment of 3,663 clients.	2,527,122
5. Annualize 725 community based Mental Retardation Waiver Program (MRWP) slots filled in FY 2002 and phase in 507 additional slots beginning July 1, 2002.	1,838,763
Non-recurring Items:	
6. One-time costs for medical and forensic equipment purchases for MHMRSA facilities	(1,608,028)
7. One-time costs for equipment	(25,500)
8. Bridge funds for revenue maximization administrative support	(1,100,000)
Other Adjustments:	
9. Reduce personal services to reflect the 4.09 percentage point reduction to the employer contribution rate for the Employees' Retirement System.	(19,712,958)
10. Redirect \$50,000 in state funds to allow uninsured Georgians access to HIV/AIDS related drugs to the AIDS Drug Assistance Program (ADAP).	Yes
<u>General Administration and Support</u>	
11. Partially restore FY 2002 enhancement funding by phasing in 822 new slots for the Community Care Services Program (Slot funding based on FY 2003 slot values).	(1,028,848)
12. Eliminate contract funding for the following:	
a. Education for the elderly on legal issues	(284,148)
b. Jomandi Theater	(200,000)
c. Intergenerational Resource Center to provide adult day care	(150,000)
d. Training to caregivers of persons with dementia	(96,000)
e. Georgians Give Back to provide live musical entertainment to older Georgians in personal care homes and nursing homes	(50,000)
13. Reduce contract funding for the following:	
a. Family Connection technical assistance to local collaboratives	(404,800)
b. Family Support Registry for CSE	(324,356)
c. Office of Adoptions Warm Line and Public Information	(106,402)
d. Audits/evaluations of Community Service Boards	(102,242)
e. Miscellaneous contracts	(249,485)
14. Reduce funding for the following:	
a. One quarter of the FY 2002 enhancement funding for the Home and Community Based Services Program	(1,000,000)
b. Family Connection implementation grants to reflect the implementation status of collaboratives	(500,000)

DEPARTMENT OF HUMAN RESOURCES - FY 2003 Budget Summary

	<u>Governor's Recommendations</u>
c. Refinance matching funds for the Family Caregiver Act	(\$250,000)
d. Administrative costs	(3,476,308)
e. Division conference travel	(52,705)
f. Divisional personal services	(189,022)
<u>Division of Public Health</u>	
15. Eliminate FY 2002 enhancement funding for the following:	
a. Babies Born Healthy	(2,537,000)
b. One district epidemiologist	(100,000)
c. Georgia Asthma Initiative	(75,000)
d. Effingham County Health Department expansion	(50,000)
16. Eliminate contract funding for the following:	
a. Suicide Prevention	(350,000)
b. Newborn Follow-up (Starting Point) Program	(100,000)
c. Scoliosis screening by Children's Healthcare of Atlanta	(86,000)
d. NAPHCare Pharmacy contract for Tuberculosis drugs	(75,000)
e. HIV counseling for healthcare professionals	(70,340)
f. Genetic evaluation and treatment recommendations by Emory University	(59,000)
g. Sudden Infant Death Syndrome (SIDS) Awareness	(35,000)
h. Community Outreach Program for substance abuse education	(25,000)
i. Access to Healthcare conference sponsored by Fulton County District Administration	(15,000)
17. Reduce contract funding for the following:	
a. Visiting Nurses Services	(222,806)
b. Life Flight at Georgia Baptist Hospital and the Savannah Memorial Hospital helicopter	(150,000)
c. Purchase of clotting factor by Hemophilia of Georgia	(131,000)
d. Healthy Mothers/Healthy Babies Powerline (Total funds - \$32,000)	(16,000)
e. Miscellaneous contracts	(178,838)
18. Reduce funding for the following:	
a. Operating Grant in Aid for county health departments	(3,500,000)
b. Reduce state funding available for the Cancer State Aid Program	(2,021,660)
c. Osteoporosis Outreach Program	(200,000)
d. Miscellaneous Tuberculosis Program funding	(109,824)
e. Division conference travel (Total funds - \$98,247)	(68,700)
f. District administration personal services	(99,587)
19. Eliminate funding for the following:	
a. Healthy Farmers Program	(200,000)
b. Staff certification and training for diabetes	(169,269)
c. Motherhood and Beyond the GAP childbirth education program	(39,288)
<u>Division of Family and Children Services</u>	
20. Eliminate contract funding for the following:	
a. Contract to provide services to the homeless	(224,000)
b. Telemedicine contract to assist doctors in rural areas	(200,000)
c. Augusta Child Advocacy Center	(100,000)
d. Paulding Child Advocacy Center	(100,000)

DEPARTMENT OF HUMAN RESOURCES - FY 2003 Budget Summary

	<u>Governor's Recommendations</u>
e. Transitional homes for homeless men	(\$100,000)
f. Elaine Clark Center	(100,000)
g. ACE Program which provides community outreach to youth	(75,000)
h. Metro Atlanta Opportunities Industrialization	(50,000)
i. Georgia Career Information System	(22,779)
j. Kids in Discovery of Self	(20,000)
k. Scottsdale Child Development Center	(20,000)
l. Atlanta Project	(18,000)
21. Reduce funding for the following:	
a. TANF children who might be removed from SSI. Anticipated changes in SSI eligibility have not occurred and funds are not needed	(1,122,012)
b. Administrative positions and operational costs	(279,725)
c. Miscellaneous contracts	(27,324)
d. Division conference travel	(378,595)
e. Grants to counties personal services	(1,096,949)
f. Divisional personal services	(30,354)
<u>Division of Mental Health, Mental Retardation and Substance Abuse</u>	
22. Eliminate contract funding for the following:	
a. Residential treatment for MR adolescents	(600,000)
b. Training for staff treating co-occurring mental illness and substance abuse	(585,000)
c. Project Plus	(175,000)
d. Academic and life skills to children of substance abusers	(100,000)
e. Atlanta Fulton County Action Authority	(50,000)
f. University of Georgia School of Social Work	(28,634)
23. Reduce contract funding for the following:	
a. Emory Autism Resource Center	(417,000)
b. Selected (3) Atlanta Regional Hospital contracts	(109,112)
c. Circle of Recovery, Inc. substance abuse training	(130,000)
d. PERMES administrative survey	(75,000)
e. University of Georgia training and Emory University DUI	(73,319)
f. Georgia Council for the Hearing Impaired	(10,000)
g. Miscellaneous contracts	(41,875)
24. Other Reductions:	
a. Reduce the Community Services provided through regions	(2,456,973)
b. Refinance outpatient substance abuse funds with federal funds	(1,038,500)
c. Close the Children's Unit at Atlanta Regional. No children under 12 will be served in a hospital setting	(936,084)
d. Transfer substance abuse detoxification from hospitals to communities	(807,939)
e. Discontinue 3 respite beds at Gracewood Hospital	(154,845)
f. Community-based personal services	(610,858)
g. Hospital-based personal services	(695,296)
ADJUSTED BASE - STATE GENERAL FUNDS	\$1,360,220,013

DEPARTMENT OF HUMAN RESOURCES - FY 2003 Budget Summary

Governor's
Recommendations

ENHANCEMENT FUNDS - STATE GENERAL FUNDS

ENHANCEMENTS

General Administration and Support

- | | |
|---|-----------|
| 1. Appropriate Brain and Spinal Injury Trust Fund benefits. | \$500,000 |
| 2. Provide funds to draw down the full allotment of federal Family Caregiver funds (Total funds - \$2,327,795). | 144,213 |

Division of Public Health

- | | |
|---|-----------|
| 3. Support the state's ability to react to bioterrorism by funding the following: | 2,060,000 |
| a. Six epidemiologists in Dalton, Gainesville, Clayton, East Metro, Dublin, and Brunswick public health districts to complete statewide epidemiological coverage (Total funds - \$480,000). | |
| b. Emergency coordinators in each of the 19 Public Health districts (Total funds - \$825,000). | |
| c. State level Epidemiologist, Emergency Coordinator, and Molecular Biologist (Total funds - \$235,000). | |
| d. Equipment and ongoing expenses for a statewide satellite communication systems (SATCOM) for each of the 19 Public Health districts (Total funds - \$197,500). | |
| e. Operating expenses to expand the state's diagnostic testing capabilities (Total funds - \$50,000). | |
| f. Funding to develop an integrated statewide trauma system, support hospital data collection, and emergency simulation training (Total funds - \$2,332,500). | |
| 4. Provide additional funding to cover increasing costs of vaccinations for uninsured children, including the cost of a new pneumococcal conjugate vaccine, which protects against bacterial meningitis and ear and blood infections. | 1,513,940 |

Division of Family and Children Services

Child Protective Services

- | | |
|--|-----------|
| 5. Fund the array of services offered to support both children and families in foster care and to expand services to help prevent the removal of the child from the home. Services include: | 6,254,592 |
| a. 135 institutionally-supervised family foster care slots (Total funds - \$587,250); | |
| b. 41 MATCH wrap-around slots (Total funds - \$1,098,636); | |
| c. An array of support services for the children and their families (Total funds - \$6,518,416); | |
| d. Intensive services to prevent a child's removal from the home (Total funds - \$1,000,000); | |
| e. Assessments to measure the progress and well being of children in out-of-home | |
| 6. Add 90 line staff and 10 supervisors, plus equipment, for the second year of a plan to reduce child protection worker caseloads (Total funds - \$6,485,337). | 4,352,129 |
| 7. Funding to support a projected 2.5% growth in the number of children in family foster care and 5% growth in the number of children needing adoption assistance (Total funds - \$2,873,349). | 2,143,677 |
| 8. Increase funds for students in the foster care higher education scholarship program using new eligibility criteria (Total funds - \$260,000). | 260,000 |
| 9. Provide funds to revise the social services training curriculum, add 1 trainer, 1 administrative coordinator, develop curriculum and perform evaluations (Total funds - \$1,330,700). | 573,873 |
| 10. Fund 2 pilot sites in Fulton and DeKalb counties to expand private emergency foster care services. (Total funds - \$1,095,000) | 423,600 |

DEPARTMENT OF HUMAN RESOURCES - FY 2003 Budget Summary

	<u>Governor's Recommendations</u>
11. Additional funds to cover increased costs for institutional foster care (Total funds - \$887,095).	\$354,838
12. Provide additional operating funds for the Office of Child Fatality Review of the Statewide Child Abuse Prevention Panel (Total funds - \$40,073).	40,073
 <u>Georgia Early Learning Initiative</u>	
13. Provide funds to the Georgia Early Learning Initiative to improve the quality of child care by expanding the tiered reimbursement pilot project and technical assistance in Tift, Clayton, Berrien and Dougherty counties.	1,580,000
 <u>Revenue Maximization</u>	
14. Restore state funds reduced for DFCS children in state custody.	1,020,732
15. Provide funding for regional eligibility centers to identify and maintain Medicaid eligibility for children in state custody (State funds - \$1,551,993; Total funds -\$1,676,355).	Yes
 <u>Division of Mental Health, Mental Retardation, and Substance Abuse</u>	
16. Provide Intensive Family Intervention services in homes, schools, and other community locations for families with children who are seriously emotionally disturbed (SED) (Total Funds - \$2,929,394).	2,412,290
17. Provide funds to transition 65 children with mental retardation from state hospitals to community placements (Total funds - \$3,520,061).	1,596,629
 <u>Revenue Maximization</u>	
18. Restore state funds reduced for MHMRSA mental health services for children in state custody.	1,040,000
19. Restore state funds reduced for MHMRSA mental health services for children participating in the Outdoor Therapeutic Program.	1,000,000
 TOTAL ENHANCEMENT - STATE GENERAL FUNDS	<u>\$27,270,586</u>
 TOTAL - STATE GENERAL FUNDS	 <u>\$1,387,490,599</u>
 ADJUSTMENTS TO CURRENT BUDGET - TOBACCO SETTLEMENT FUNDS	
 FY 2002 TOBACCO SETTLEMENT APPROPRIATIONS	 \$57,584,314
 Non-recurring items:	
1. Reduce one-time equipment funding for the Public Health central coordinating staff for the Cancer Public Education Program.	(19,750)
2. Eliminate one-time grant funding for public education challenge grants to community partners.	(250,000)
3. End one-time grant funding to county public health departments for cancer outreach.	(237,500)
4. Eliminate one-time grant funding for Public Health challenge grants for screening and early detection.	(356,250)
5. End one-time challenge grants to healthcare providers for screening and early detection.	(125,000)

DEPARTMENT OF HUMAN RESOURCES - FY 2003 Budget Summary

	<u>Governor's Recommendations</u>
Other Adjustments:	
6. Transfer funding from the Cancer State Aid Program to the Department of Community Health to leverage federal Medicaid funding for breast and cervical cancer treatment.	(\$3,474,205)
7. Reflect an increase in the federal financial participation rate for the tobacco-funded Community Care and Mental Retardation Waiver slots (Total funds - \$0).	(94,884)
	(\$4,557,589)
Budget Reductions:	
8. Reduce expenditures for the multimedia contract for cancer education.	(1,550,000)
9. Reduce smoking prevention and cessation related contract expenditures.	(5,750,000)
	(\$7,300,000)
ADJUSTED BASE - TOBACCO SETTLEMENT FUNDS	\$45,726,725
ENHANCEMENT FUNDS - TOBACCO SETTLEMENT FUNDS	
ENHANCEMENTS	
1. Provide additional funding to the Cancer State Aid Program to cover medical expenses for uninsured cancer patients.	\$2,021,660
	\$2,021,660
TOTAL ENHANCEMENT - TOBACCO SETTLEMENT FUNDS	\$2,021,660
TOTAL TOBACCO SETTLEMENT FUNDS	\$47,748,385
TOTAL FY 2003 STATE FUNDS	\$1,435,238,984

DEPARTMENT OF HUMAN RESOURCES
Financial Summary - General Administration

Expenditures, Current Budget, and Agency Requests

Budget Classes / Fund Sources	FY 2000 Expenditures	FY 2001 Expenditures	FY 2002 Current Budget	FY 2003 Agency Requests		
				Adjusted Base	Enhancements	Totals
Personal Services	\$76,495,383	\$79,504,012	\$119,743,194	\$635,430	\$57,286	\$120,435,910
Regular Operating Expenses	3,305,333	4,442,523	5,659,113	430,450	379,962	6,469,525
Travel	2,074,919	2,241,274	2,432,247	60,000	32,200	2,524,447
Equipment	258,473	182,707	484,311	2,900		487,211
Real Estate Rentals	3,689,869	5,610,619	9,352,224	2,763,494		12,115,718
Per Diem and Fees	16,262,097	19,986,271	5,134,394	416,388	44,810	5,595,592
Contracts			32,446,401	10,378,056	1,755,759	44,580,216
Computer Charges	68,938,580	70,634,847	54,876,915	6,817,757	1,922,694	63,617,366
Telecommunications	17,443,377	18,047,546	16,841,188	1,072,498		17,913,686
Special Purpose Contracts	28,500					
Purchase of Service Contracts	69,513,350	80,943,886	89,649,545		2,895,303	92,544,848
Service Benefits for Children	52,846,476	59,776,146				
Operating Expenses	16,735,248					
Grant-in-Aid to Counties	10,100					
Major Maintenance and Construction	177,762	158,779	163,451		8,006,053	8,169,504
Postage	874,338	888,122	2,092,936			2,092,936
Payment to DCH for Medicaid Benefits	26,357,642	25,790,865	36,238,505		1,324,000	37,562,505
Brain and Spinal Injury Trust Fund Benefits						
Grants to County DFCS - Ops	1,817,469	2,311,240				
Total Funds	\$356,828,916	\$370,518,837	\$375,114,424	\$22,576,973	\$16,418,067	\$414,109,464
Less Federal & Other Funds:						
Federal Funds	\$114,258,392	\$121,931,100	\$143,915,309	\$9,184,868	\$956,826	\$154,057,003
Other Funds	57,365,744	41,346,041	37,096,594	1,674,231	521,216	39,292,041
Governor's Emergency Funds	55,560	195,000				
Total Federal & Other Funds	\$171,679,695	\$163,472,141	\$181,011,903	\$10,859,099	\$1,478,042	\$193,349,044
State General Funds	\$185,149,220	\$202,459,534	\$185,798,465	\$11,717,874	\$14,940,025	\$212,456,364
Tobacco Funds		4,782,163	8,304,056			8,304,056
TOTAL STATE FUNDS	\$185,149,220	\$207,046,696	\$194,102,521	\$11,717,874	\$14,940,025	\$220,760,420
Positions	900	1,153	2,162		1	2,163
Motor Vehicles	14	15	15			15

DEPARTMENT OF HUMAN RESOURCES
Financial Summary - General Administration

Current Budget and Governor's Recommendations

Budget Classes / Fund Sources	FY 2002 Current Budget	FY 2003 Governor's Recommendations				Totals
		Annualizers and Adjustments	Budget Reductions	Adjusted Base	Enhancements	
Personal Services	\$119,743,194	(\$534,349)	(\$892,436)	\$118,316,409	\$60,000	\$118,376,409
Regular Operating Expenses	5,659,113		(90,420)	5,568,693		5,568,693
Travel	2,432,247		(83,405)	2,348,842		2,348,842
Equipment	484,311	(18,000)	(5,000)	461,311		461,311
Real Estate Rentals	9,352,224		(110,000)	9,242,224		9,242,224
Per Diem and Fees	5,134,394		(20,359)	5,114,035		5,114,035
Contracts	32,446,401	10,764,444	(1,665,901)	41,544,944		41,544,944
Computer Charges	54,876,915	5,798,320	(2,391,397)	58,283,838	885,284	59,169,122
Telecommunications	16,841,188			16,841,188		16,841,188
Special Purpose Contracts						
Purchase of Service Contracts	89,649,545		(2,136,550)	87,512,995	144,213	87,657,208
Service Benefits for Children Operating Expenses						
Grant-in-Aid to Counties						
Major Maintenance and Construction	163,451			163,451		163,451
Postage	2,092,936		(40,000)	2,052,936		2,052,936
Payment to DCH for Medicaid Benefits	36,238,505		(2,277,486)	33,961,019		33,961,019
Brain and Spinal Injury Trust Fund Benefits					500,000	500,000
Grants to County DFCS - Ops						
Total Funds	\$375,114,424	\$16,010,415	(\$9,712,954)	\$381,411,885	\$1,589,497	\$383,001,382
Less Federal & Other Funds:						
Federal Funds	\$143,915,309	\$7,245,317	(\$1,248,638)	\$149,911,988		\$149,911,988
Other Funds	37,096,594			37,096,594		37,096,594
Governor's Emergency Funds						
Total Federal & Other Funds	\$181,011,903	\$7,245,317	(\$1,248,638)	\$187,008,582		\$187,008,582
State General Funds	\$185,798,465	\$8,790,906	(\$8,464,316)	\$186,125,055	\$1,589,497	\$187,714,552
Tobacco Funds	8,304,056	(25,808)		8,278,248		8,278,248
TOTAL STATE FUNDS	\$194,102,521	\$8,765,098	(\$8,464,316)	\$194,403,303	\$1,589,497	\$195,992,800
Positions	2,162			2,162	1	2,163
Motor Vehicles	15			15		15

DEPARTMENT OF HUMAN RESOURCES

Functional Budget Summary - Division of General Administration and Support

Functional Budgets	FY 2002 Appropriations		FY 2003 Recommendations	
	Total	State	Total	State
1. Commissioner's Office	\$1,177,970	\$1,177,970	\$1,100,398	\$1,100,398
2. Planning and Budget Services	4,328,589	4,300,073	4,090,746	4,062,230
3. Office of Adoptions	10,244,897	6,748,033	10,047,699	6,550,835
4. Children's Community Based Initiative	11,222,057	10,947,057	10,173,332	9,898,332
5. Human Resource and Organizational Development	1,425,091	1,425,091	1,346,628	1,346,628
6. Technology and Support	12,360,428	11,498,354	12,261,608	11,399,534
7. Computer Services	75,458,795	36,585,170	79,751,002	40,877,377
8. Facilities Management	6,346,646	5,046,613	6,343,541	5,043,508
9. Regulatory Services-Program Direction	852,666	782,666	848,316	778,316
10. Child Care Licensing	3,546,507	3,519,938	3,582,784	3,556,215
11. Health Care Facilities Regulation	12,141,590	6,037,125	12,028,499	5,924,034
12. Investigative Services	6,980,114	2,329,588	6,802,832	2,126,276
13. Financial Services	10,389,337	5,999,627	9,989,535	5,599,825
14. Auditing Services	2,921,191	2,921,191	2,747,713	2,747,713
15. Human Resource Management	6,871,119	6,871,119	6,672,684	6,672,684
16. Transportation Services	17,391,703	2,880,863	17,391,703	2,880,864
17. Office of Facilities and Support Services	18,662,675	18,662,675	18,461,847	18,461,847
18. Indirect Cost		(15,823,148)		(15,823,148)
19. Policy and Government Services	1,365,966	1,365,996	1,328,882	1,328,882
20. Aging Services	98,126,906	65,406,080	94,000,618	62,487,191
21. Child Support Enforcement	71,684,932	15,382,720	81,919,639	18,439,379
22. Developmental Disabilities Council	1,615,245	37,750	1,611,376	33,880
23. Brain and Spinal Injury Trust Fund Benefits			500,000	500,000
TOTAL APPROPRIATIONS	\$375,114,424	\$194,102,551	\$383,001,382	\$195,992,800

DEPARTMENT OF HUMAN RESOURCES

General Administration and Support

Roles and Responsibilities

The Division of General Administration and Support provides executive and policy direction, as well as technical and administrative support to all divisions and offices of DHR. The primary purpose of the division is to improve the efficiency and effectiveness of management, administration, and programs. The division also assists in ensuring that the department complies with mandates and legal requirements.

COMMISSIONER'S OFFICE

The Commissioner and staff provide leadership for one of the largest agencies in state government to ensure that the goals and objectives of the department are met. There are 19,325 state and county DHR employees in over 100 programs in over 830 locations in all 159 counties.

ADOPTION SERVICES

The Office of Adoption Services is responsible for increasing placement in permanent adoptive homes the children in DHR's custody. The office contracts with private adoption agencies for the recruitment of families and adoption support services.

AGING SERVICES

The Office of Aging Services administers statewide programs that provide community-based support services to the elderly. These services allow the elderly to remain in their homes and communities as long as possible and prevent premature or unnecessary placement in long-term care facilities. Services are classified in 2 broad categories: the Community Care Services Program (CCSP) and Aging Services. CCSP provides client assessment, case management and 6 major categories of services, including home-delivered services to individuals who meet specific income and health-related criteria. Aging Services component has no income-based eligibility criteria but is targeted to the most economically or socially needy individuals. Services include senior centers, home-delivered and congregate meals, and Alzheimer's programs.

CHILDREN'S COMMUNITY BASED INITIATIVE

The Family Connection's purpose is to help ensure that Georgia's children are healthy, educated, and nurtured by strong and economically sufficient families through the development of partnerships in which state, county, and local organizations work together to improve results for children and families

CHILD SUPPORT

Child Support Enforcement helps any custodial parent or caretaker with collecting regular child support from a parent who should be contributing but is not. Over 310,006 parents were under court order to pay child support in FY

2001 on behalf of over 679,814 children in Georgia. Child support money collected goes directly to parents and their children. In FY 2001, over \$452 million was collected from absent parents for the support of their children. The program operates from 83 offices in 45 Judicial Circuits. Legal assistance is provided by local Assistant District Attorneys or Special Assistant Attorneys General

INVESTIGATIVE SERVICES

The Office of Fraud and Abuse investigates suspected fraud and abuse within DHR's public assistance programs and seeks adjudication through the judicial or administrative process. This office also receives, reviews, and investigates all reports of criminal misconduct by employees of the department.

REGULATORY SERVICES

The Office of Regulatory Services inspects, monitors, licenses, certifies, and registers a variety of health, long-term and child care programs to ensure that facilities and programs are operated in compliance with appropriate state laws and regulations.

UNIFIED STATEWIDE TRANSPORTATION

DHR operates a unified transportation system in 115 counties across the state. The system supports DFCS, DRS, Aging Services, and MHMRSA clients by providing transportation to employment, training, medical appointments, therapeutic treatment, community care, and childcare. In FY 2001, the system provided 2,184,955 trips to over 18,143 DHR clients.

ATTACHED AGENCIES

The Developmental Disabilities Council administers a federal grant program to initiate innovative programs for individuals with developmental disabilities.

The Georgia Child Care Council is responsible for administering a portion of the federal Child Care and Development Block Grant funds awarded to the state. The Council's overall purpose is to make quality child care accessible and affordable for all Georgians.

AUTHORITY

Titles 3,5,8,9,12-14,16,18,19, 25,26,31,34,36,37,40,43-45,47-50, Official Code of Georgia Annotated. Governor's Executive Orders of September 13 and October 3, 1983; Public Laws 89-73 as amended, 90-174, 92-603 as amended, 97-35 as amended by 98-558 and 99-500, 100-223, 100-578,100-690, 101-496; Title XIX of the Social Security Act; HCFA 2176 Waiver; Older American's Act; Urban Mass Transit Act of 1964; Commercial Motor Vehicle Act of 1986; and the Single Audit Act of 1984.

DEPARTMENT OF HUMAN RESOURCES
Financial Summary - Division of Family and Children Services

Expenditures, Current Budget, and Agency Requests

Budget Classes / Fund Sources	FY 2000 Expenditures	FY 2001 Expenditures	FY 2002 Current Budget	FY 2003 Agency Requests		
				Adjusted Base	Enhancements	Totals
Personal Services	\$28,951,832	\$31,299,534	\$14,570,358	\$177,147		\$14,747,505
Regular Operating Expenses	5,511,267	4,095,625	3,145,551		\$300,000	3,445,551
Travel	1,274,843	1,385,411	1,038,219			1,038,219
Equipment	418,537	511,681	223,397			223,397
Real Estate Rentals	3,575,788	3,990,222	526,852			526,852
Per Diem and Fees	53,797,617	66,945,360	7,232,617	(250,663)		6,981,954
Contracts			6,963,465	100,000	1,972,504	9,035,969
Telecommunications	1,922,892	1,744,816	686,644			686,644
Children's Trust Fund	7,088,652	5,640,836	7,592,935	2,292		7,595,227
Special Purpose Contracts	6,998,833	12,125,141	7,325,433			7,325,433
Cash Benefits	166,078,301	167,580,899	124,425,510			124,425,510
Service Benefits for Children	279,556,132	325,778,073	415,017,034			415,017,034
Purchase of Service Contracts	60,678,500	92,769,054	31,080,287	(100,000)		30,980,287
Postage	3,868,892	4,013,214	2,401,505			2,401,505
Grants to County DFCS-Ops	371,851,487	397,747,666	376,723,510	4,719,503	2,908,450	384,351,463
Total Funds	\$991,573,572	\$1,115,627,532	\$998,953,317	\$4,648,279	\$5,180,954	\$1,008,782,550
Less Federal & Other Funds:						
Federal Funds	\$575,226,684	\$691,056,762	\$517,308,400	\$296,066	\$696,599	\$518,301,065
Other Funds	60,218,382	67,231,497	64,194,375	259,702	357,020	64,811,097
Governor's Emergency Funds	129,300	313,522				
Total Federal & Other Funds	\$635,574,366	\$758,601,781	\$581,502,775	\$555,768	\$1,053,619	\$583,112,162
State General Funds	\$355,999,206	\$354,283,491	\$414,109,324	\$4,092,511	\$4,127,335	\$422,329,170
Tobacco Funds		2,742,260	3,341,218			3,341,218
TOTAL STATE FUNDS	\$355,999,206	\$357,025,751	\$417,450,542	\$4,092,511	\$4,127,335	\$425,670,388
Positions	521	230	230			230
Motor Vehicles	3	2	2			2

DEPARTMENT OF HUMAN RESOURCES
Financial Summary - Division of Family and Children Services

Current Budget and Governor's Recommendations

Budget Classes / Fund Sources	FY 2002 Current Budget	FY 2003 Governor's Recommendations				Totals
		Annualizers and Adjustments	Budget Reductions	Adjusted Base	Enhancements	
Personal Services	\$14,570,358	(\$183,869)	(\$304,679)	\$14,081,810	\$4,013,468	\$18,095,278
Regular Operating Expenses	3,145,551		(1,800)	3,143,751	337,188	3,480,939
Travel	1,038,219		(3,600)	1,034,619	475,198	1,509,817
Equipment	223,397			223,397	193,622	417,019
Real Estate Rentals	526,852			526,852	283,850	810,702
Per Diem and Fees	7,232,617			7,232,617		7,232,617
Contracts	6,963,465	(7,500)	(574,103)	6,381,862	250,000	6,631,862
Telecommunications	686,644			686,644	102,216	788,860
Children's Trust Fund	7,592,935	2,292		7,595,227		7,595,227
Special Purpose Contracts	7,325,433		(215,000)	7,110,433		7,110,433
Cash Benefits	124,425,510		(1,122,012)	123,303,498		123,303,498
Service Benefits for Children	415,017,034			415,017,034	17,596,578	432,613,612
Purchase of Service Contracts	31,080,287		(268,000)	30,812,287	430,000	31,242,287
Postage	2,401,505			2,401,505		2,401,505
Grants to County DFCS-Ops	376,723,510	(725,611)	(1,475,544)	374,522,355		374,522,355
Total Funds	\$998,953,317	(\$914,688)	(\$3,964,738)	\$994,073,891	\$23,682,120	\$1,017,756,011
Less Federal & Other Funds:						
Federal Funds	\$517,308,400	\$602,674		\$517,911,074	\$7,623,890	\$525,534,964
Other Funds	64,194,375			64,194,375		64,194,375
Governor's Emergency Funds						
Total Federal & Other Funds	\$581,502,775	\$602,674		\$582,105,449	\$7,623,890	\$589,729,339
State General Funds	\$414,109,324	(\$1,517,362)	(\$3,964,738)	\$408,627,224	\$16,058,230	\$424,685,454
Tobacco Funds	3,341,218			3,341,218		3,341,218
TOTAL STATE FUNDS	\$417,450,542	(\$1,517,362)	(\$3,964,738)	\$411,968,442	\$16,058,230	\$428,026,672
Positions	230			230	102	332
Motor Vehicles	2			2		2

DEPARTMENT OF HUMAN RESOURCES
Functional Budget Summary - Division of Family and Children Services

Functional Budgets	FY 2002 Appropriations		FY 2003 Recommendations	
	Total	State	Total	State
1. Directors Office	\$1,062,973	\$1,062,973	\$995,021	\$995,021
2. Social Services	6,976,572	6,464,531	6,702,265	6,190,224
3. Administrative Support	4,761,418	2,775,589	4,742,835	2,757,006
4. Evaluation and Reporting	3,967,623	3,967,623	3,848,161	3,848,161
5. Community Services	14,327,574	2,151,091	13,898,546	1,722,063
6. Field Management	3,018,223	2,767,560	2,991,812	2,741,149
7. Human Resource Management	2,924,071	1,918,280	2,884,239	1,878,448
8. Economic Support	3,774,667	3,774,667	3,604,406	3,604,406
9. Temporary Assistance for Needy Families	114,134,948	48,247,444	114,134,948	48,247,444
10. SSI Supplemental Benefits	1,122,012	1,122,012		
11. Refugee Programs	2,795,420		2,795,420	
12. Energy Benefits	7,223,130		7,223,130	
13. County DFCS Operations-Eligibility	128,870,610	62,950,849	128,419,461	62,181,599
14. Grants to Counties for Social Services	132,543,608	51,046,915	136,371,281	53,499,293
15. Food Stamp Issuance	3,190,752		3,190,752	
16. Homemaker Projects	9,349,264	3,230,110	9,184,819	3,065,665
17. County DFCS Operations - Joint & Admin.	77,874,659	33,665,199	78,810,616	33,805,467
18. Grants to Counties - Employability	28,785,369	11,108,710	28,481,647	10,745,017
19. Employability Benefits	43,128,679	15,861,742	43,105,900	15,838,963
20. Legal Services	6,546,322	2,670,531	6,546,322	2,670,531
21. MATCH	58,419,890	31,623,331	60,539,258	33,149,436
22. Family Foster Care	60,543,230	31,078,027	67,966,454	35,907,662
23. Institutional Foster Care	25,180,219	11,551,842	26,552,414	12,391,780
24. Specialized Foster Care	8,534,752	3,971,061	8,534,752	3,971,061

Functional Budget Summary - Division of Family and Children Services

Functional Budgets	FY 2002 Appropriations		FY 2003 Recommendations	
	Total	State	Total	State
25. Adoption Supplement	44,089,254	23,167,317	46,039,968	24,591,338
26. Prevention of Foster Care	14,744,598	7,931,482	17,895,675	9,709,222
27. Day Care	179,320,622	53,936,937	180,900,622	55,516,937
28. Special Projects	4,149,923	4,109,923	3,964,599	3,924,599
29. Children's Trust Fund	7,592,935	7,592,935	7,430,688	7,430,688
30. Indirect Costs		(12,298,139)		(12,356,508)
TOTAL APPROPRIATIONS	\$998,953,317	\$417,450,542	\$1,017,756,011	\$428,026,672

DEPARTMENT OF HUMAN RESOURCES

FAMILY AND CHILDREN SERVICES

Roles and Responsibilities

The Division of Family and Children Services (DFCS) was established to administer and supervise the state's public assistance programs and social services. The mission of the division is to enable families and individuals to protect and care for their children and themselves. The division works to prevent dependency and to keep families together.

There are county departments of family and children services in each of Georgia's 159 counties. A county director and a local board administer the county offices. The county director oversees the daily operations and administers the programs in the county. The board serves as an advocate for the county department and approves the budget for the agency's operations and for county-funded programs. The County Commission appoints the board members.

EMPLOYMENT PROGRAMS

DFCS is the state agency responsible for administering the state's welfare program under the provisions of the federal Personal Responsibility and Work Opportunity Reconciliation Act of 1996, Title I, Temporary Assistance for Needy Families (TANF). This program replaced Aid to Families with Dependent Children (AFDC). The primary goal of the program has shifted from ensuring clients receive cash assistance to assisting needy families in becoming self-supporting through job preparation, work, and prevention of out-of-wedlock pregnancies.

Assistance to TANF recipients can be divided into 3 categories: work activities, support services, and cash assistance. Work activities include job searches, education and job training, and assistance with job placement. Support services such as child care, vouchers for housing, transportation, emergency needs, and other necessary expenditures will assist the family toward work and prevent the need for cash assistance. Cash assistance is provided to TANF recipients either by check or electronic benefit transfer. TANF benefits are available to eligible recipients for a lifetime maximum of 48 months.

TANF program services are available statewide at the county level. Services are directed by the county Department of Family and Children Services in collaboration with other local public and private agencies. A range of job placement, job preparation, and support services are available at the local level but vary in content based on the availability of local resources. Work participation is a major component of the TANF program. Adult recipients, including those with children over the age of 1, are required to participate in a work activity. All

services are provided in keeping with the goal of reducing dependency by assisting recipients in leaving cash assistance as soon as possible and by diverting applicants from joining the rolls when they apply for assistance.

SOCIAL SERVICES

DFCS caseworkers receive over 74,000 reports of child abuse and neglect annually. The staff investigates each report and assesses the level of risk the family situation poses to the child. If danger exists, a foster home or emergency shelter placement is found to provide temporary care. In FY 2000 there were 54,156 child protective services cases in Georgia with over 14,000 children taken into the protective custody of the state.

Children whose parents have relinquished custody to DHR, children of parents whose rights have been terminated by the judicial system, or children who otherwise are without parental support are available for adoptions through the state. The State Office of Adoptions, attached to the Commissioner's Office, is discussed in the Roles and Responsibilities pages concerning the Division of General Administration and Support.

DFCS also operates the Adult Protective Services (APS) Program, which protects disabled adults and the elderly who are victims of domestic abuse, neglect or exploitation. APS workers provide a series of protective services which range from information and referral to court ordered guardianship. Under state law, county DFCS directors may be named to serve as the guardian of last resort in situations of abuse, neglect, or exploitation. APS is also responsible for personal care home relocations in situations where a resident's health and safety are at risk. In 2000 APS provided protective services to over 12,000 clients throughout the state.

MULTI-AGENCY TEAM FOR CHILDREN

This program purchases intensive and intermediate residential treatment and therapeutic foster care for children with severe emotional and behavioral problems. Treatment may include the services of psychiatrists, social workers, therapists, and other medical professionals.

AUTHORITY

Titles 15-11, 19-7-5, 19-8, 19-9, 29-5-2, 30-5, 31-7-2, 38-3-29, 39-4, 49-2, 49-3, 49-4-3, and 49-5, Official Code of Georgia Annotated; and Public Laws 93-288, 95-113, 96-272, 96-422, 97-35, 98-558, 100-203, 100-485, 104-193 and 49 Stat, as amended.

DEPARTMENT OF HUMAN RESOURCES
Financial Summary - Division of Public Health

Expenditures, Current Budget, and Agency Requests

Budget Classes / Fund Sources	FY 2000 Expenditures	FY 2001 Expenditures	FY 2002 Current Budget	FY 2003 Agency Requests		
				Adjusted Base	Enhancements	Totals
Personal Services	\$51,511,262	\$51,585,750	\$55,261,110	\$55,781,487		\$55,781,487
Regular Operating Expenses	138,469,511	178,239,114	76,241,472	76,395,417	\$2,215,197	78,610,614
Travel	1,052,595	1,160,653	1,023,066	1,048,066		1,048,066
Equipment	136,264	761,920	195,367	195,367		195,367
Computer Charges	44,014	201,746				
Real Estate Rentals	1,396,668	1,436,731	1,509,862	1,509,862		1,509,862
Telecommunications	939,300	1,048,425	1,174,442	1,144,442		1,144,442
Per Diem and Fees	12,913,385	22,084,631	1,037,404	1,164,649		1,164,649
Contracts			18,553,694	18,208,639		18,208,639
Postage	244,658	268,120	190,927	200,927		200,927
Purchase of Service Contracts	45,504,164	49,143,580	26,663,591	32,917,451	3,322,800	36,240,251
Special Purpose Contracts	327,292	574,000	674,000	674,000		674,000
Grant-in-Aid to Counties	160,144,972	180,485,839	162,886,739	164,208,232	400,000	164,608,232
Medical Benefits	4,819,793	4,678,398	9,621,222	9,612,277		9,612,277
Total Funds	\$417,503,878	\$491,668,907	\$355,032,896	\$363,060,816	\$5,937,997	\$368,998,813
Less Federal & Other Funds:						
Federal Funds	\$193,622,462	\$291,427,619	\$136,813,488	\$137,054,857		\$137,054,857
Other Funds	65,012,592	13,264,705	6,950,235	6,975,242		6,975,242
Governor's Emergency Funds	52,000	50,000				
Total Federal & Other Funds	\$258,687,054	\$304,742,324	\$143,763,723	\$144,030,099		\$144,030,099
State General Funds	\$158,816,824	\$165,711,369	\$175,654,347	\$183,415,891	\$5,937,997	\$189,353,888
Tobacco Funds		21,215,214	35,614,826	35,614,826		35,614,826
TOTAL STATE FUNDS	\$158,816,824	\$186,926,583	\$211,269,173	\$219,030,717	\$5,937,997	\$224,968,714
Positions	1,084	1,053	1,064	1,064		1,064
Motor Vehicles	4	2	2	2		2

DEPARTMENT OF HUMAN RESOURCES
Financial Summary - Division of Public Health

Current Budget and Governor's Recommendations

Budget Classes / Fund Sources	FY 2002 Current Budget	FY 2003 Governor's Recommendations				Totals
		Annualizers and Adjustments	Budget Reductions	Adjusted Base	Enhancements	
Personal Services	\$55,261,110	(\$500,425)	(\$268,109)	\$54,492,576	\$235,000	\$54,727,576
Regular Operating Expenses	76,241,472	153,945	(93,890)	76,301,527	1,563,940	77,865,467
Travel	1,023,066	25,000	(102,099)	945,967		945,967
Equipment	195,367			195,367	97,500	292,867
Computer Charges					720,745	720,745
Real Estate Rentals	1,509,862			1,509,862		1,509,862
Telecommunications	1,174,442	(30,000)	(6,743)	1,137,699	100,000	1,237,699
Per Diem and Fees	1,037,404	127,245	(181,838)	982,811		982,811
Contracts	18,553,694	(345,055)	(8,058,406)	10,150,233	1,611,755	11,761,988
Postage	190,927	10,000	(4,247)	196,680		196,680
Purchase of Service Contracts	26,663,591	2,520,597	(479,310)	28,704,878		28,704,878
Special Purpose Contracts	674,000		(382,000)	292,000		292,000
Grant-in-Aid to Counties	162,886,739	(1,032,430)	(6,431,557)	155,422,752	1,305,000	156,727,752
Medical Benefits	9,621,222	(3,483,150)	(2,021,660)	4,116,412	2,021,660	6,138,072
Total Funds	\$355,032,896	(\$2,554,273)	(\$18,029,859)	\$334,448,764	\$7,655,600	\$342,104,364
Less Federal & Other Funds:						
Federal Funds	\$136,813,488	\$266,376	(\$27,597)	\$137,052,267	\$2,060,000	\$139,112,267
Other Funds	6,950,235		(17,950)	6,932,285		6,932,285
Governor's Emergency Funds						
Total Federal & Other Funds	\$143,763,723	\$266,376	(\$45,547)	\$143,984,552	\$2,060,000	\$146,044,552
State General Funds	\$175,654,347	\$1,642,056	(\$10,684,312)	\$166,612,091	\$3,573,940	\$170,186,031
Tobacco Funds	35,614,826	(4,462,705)	(7,300,000)	23,852,121	2,021,660	25,873,781
TOTAL STATE FUNDS	\$211,269,173	(\$2,820,649)	(\$17,984,312)	\$190,464,212	\$5,595,600	\$196,059,812
Positions	1,064			1,064	3	1,067
Motor Vehicles	2			2		2

DEPARTMENT OF HUMAN RESOURCES
Functional Budget Summary - Division of Public Health

Functional Budgets	FY 2002 Appropriations		FY 2003 Recommendations	
	Total	State	Total	State
1. District Health Administration	\$13,448,094	\$13,290,526	\$12,341,585	\$12,184,017
2. Newborn Follow Up Care	1,436,087	1,222,256	1,343,685	1,129,854
3. Oral Health	2,834,222	2,509,047	2,858,296	2,533,121
4. Stroke and Heart Attack Prevention	2,123,609	1,010,997	2,134,723	923,861
5. Genetics, Sickle Cell/ Vision/ Hearing	7,641,178	6,874,359	7,451,166	6,684,347
6. High Risk Pregnant Women and Infants	7,327,265	7,327,265	4,716,347	4,716,347
7. Sexually Transmitted Diseases	3,256,347	1,040,088	3,273,315	1,043,683
8. Family Planning	11,833,780	6,078,495	11,903,137	6,109,573
9. Women, Infants, and Children - Nutrition	84,979,232		85,090,169	
10. Grant in Aid to Counties	75,590,980	74,617,510	71,635,062	70,648,511
11. Children's Medical Services	13,278,321	6,449,009	13,321,032	6,491,720
12. Emergency Health	4,162,503	2,719,155	2,932,728	1,489,380
13. Primary Health Care	563,707	459,933	568,699	464,076
14. Epidemiology	2,412,560	1,917,760	7,425,639	5,044,820
15. Immunization	1,657,383		1,659,431	220
16. Community Tuberculosis Control	5,942,801	4,392,954	5,836,529	4,277,343
17. Family Health Management	2,074,135	1,223,225	1,988,398	1,137,108
18. Infant and Child Health	880,156	665,030	798,481	581,716
19. Maternal Health - Perinatal	2,896,860	1,221,498	2,884,520	1,216,961
20. Chronic Disease	1,839,312	1,839,312	1,634,623	1,634,623
21. Diabetes	169,269	169,269	1,723	1,723
22. Cancer Control	14,287,416	14,287,416	8,279,246	8,279,246
23. Director's Office	2,944,032	2,664,560	2,953,821	2,675,755
24. Vital Records	2,187,292	1,912,604	2,208,262	1,931,426

DEPARTMENT OF HUMAN RESOURCES - Functional Budget Summary
Division of Public Health

Functional Budgets	FY 2002 Appropriations		FY 2003 Recommendations	
	Total	State	Total	State
25. Health Services Research	\$719,335	\$719,335	\$722,697	\$722,697
26. Environmental Health	2,160,969	1,629,494	2,171,637	1,634,162
27. Laboratory Services	8,292,863	8,142,863	8,489,937	8,286,937
28. Community Health Management	260,945	260,945	263,252	263,252
29. AIDS	19,519,371	12,700,876	22,230,752	15,377,272
30. Drugs and Clinic Supplies	10,713,458	2,640,380	12,152,398	4,079,320
31. Adolescent Health	12,587,111	2,987,576	12,688,037	3,088,502
32. PH Planning Councils	116,218	98,721	116,663	99,166
33. Early Intervention	13,112,754	10,550,288	13,027,186	10,444,789
34. Injury Control	773,941	661,936	226,507	114,502
35. Smoking Prevention	20,509,390	20,509,390	14,774,681	14,774,681
36. HIV Waiver	500,000	500,000		
37. Indirect Cost		(4,024,899)		(4,024,899)
TOTAL APPROPRIATIONS	\$355,032,896	\$211,269,173	\$342,104,364	\$196,059,812

DEPARTMENT OF HUMAN RESOURCES

Division of Public Health Roles and Responsibilities

The general mission of the Division of Public Health is to assure conditions in which people can be healthy and to provide leadership in the prevention of disease and injury. Public Health accomplishes this mission through the provision of two broad categories of services:

- Individual health services - direct delivery of health and medical care to individuals.
- Population-based services - activities and interventions that are targeted to protect entire populations from illness, disease, and injury.

RANGE OF HEALTH SERVICES

Approximately 20% of Georgia's residents, or 1.6 million individuals receive health services at county health departments each year. However, all Georgians benefit from the population-based services provided by the division. Specific duties of the Division of Public Health include:

- Preventing, controlling, and treating a variety of diseases and afflictions which affect physical health, including cancer, diabetes, heart attacks, hypertension, kidney disease, sickle cell anemia, tuberculosis, AIDS, and sexually transmitted diseases.
- Providing services in family planning, teenage pregnancy prevention, family health care, maternal and infant care, dental hygiene, community care for the elderly, malnutrition, and immunizations.
- Providing and disseminating health information and education.
- Conducting laboratory testing, epidemiological investigations, and reporting communicable and infectious diseases.
- Monitoring various aspects of environmental health including inspections of restaurants, sewage systems, hotels and motels, and other facilities for compliance with health laws.
- Collecting vital statistics and maintaining records of all births, deaths, marriages, and abortions occurring in Georgia.

- Licensing and regulating ambulance services and certifying emergency medical personnel.

"CORE" FUNCTIONS

Because the responsibilities of Public Health have evolved to be so broad and varied, there has been much discussion about what the basic role of Public Health should be. To address these concerns, the division has adopted three "core" functions:

- Assessment - analyzing and evaluating, on a continuous basis, prevailing health status and health needs of the community.
- Policy Development - using the information gathered from assessments to develop and direct comprehensive state and local public health policies.
- Assurance - making sure that needed health services are available, either through the public or private sector, that address the health status and health needs of the community.

SERVICE DELIVERY SYSTEM

The Division of Public Health has 19 health district offices located across the state. A director who must, by law, be a medical doctor heads each district office. The director, along with the district health staff, provides leadership, and administrative and program support to the county health departments in the delivery of health services and in community health assessment.

In each of Georgia's 159 counties, there is a county health department that is governed by a county board of health. These boards are responsible for planning, developing, and implementing health programs and activities. Services are provided through 274 health department clinic sites. Low fees are charged for some services based on an individual's income; however, no one can be denied services based on the inability to pay.

AUTHORITY

Title 31 of the Official Code of Georgia Annotated; and Public Laws 78-410 as amended, up to and including Public Law 105-115.

DEPARTMENT OF HUMAN RESOURCES
Financial Summary - Mental Health, Mental Retardation and Substance Abuse

Expenditures, Current Budget, and Agency Requests

Budget Classes / Fund Sources	FY 2000 Expenditures	FY 2001 Expenditures	FY 2002 Current Budget	FY 2003 Agency Requests		
				Adjusted Base	Enhancements	Totals
Personal Services	\$292,353,915	\$281,503,225	\$296,783,574	\$299,577,890		\$299,577,890
Regular Operating Expenses	55,304,347	72,914,960	58,525,517	56,767,489	\$100,000	56,867,489
Motor Vehicle Purchases	200,000	377,480	200,000	200,000		200,000
Utilities	9,486,000	10,887,730	9,483,000	10,874,568		10,874,568
Major Maint. & Construction	1,962,161	2,004,760	1,991,161	1,991,161	20,478,176	22,469,337
Community Services	359,323,931	390,056,590	657,747,304	666,091,795	11,240,661	677,332,456
Total Funds	\$718,630,354	\$757,744,745	\$1,024,730,556	\$1,035,502,903	\$31,818,837	\$1,067,321,740
Less Federal & Other Funds:						
Federal Funds	\$90,827,777	\$100,755,730	\$98,133,909	\$98,133,909		\$98,133,909
Other Funds	102,263,709	110,712,775	303,119,343	306,609,082		306,609,082
DOAS Indirect Funds	1,313,100					
Governor's Emergency Funds		17,000				
Total Federal & Other Funds	\$194,404,586	\$211,485,505	\$401,253,252	\$404,742,991		\$404,742,991
State General Funds	\$524,225,768	\$544,808,492	\$613,153,090	\$620,435,698	\$31,818,837	\$652,254,535
Tobacco Funds		1,450,748	10,324,214	10,324,214		\$10,324,214
TOTAL STATE FUNDS	\$524,225,768	\$546,259,240	\$623,477,304	\$630,759,912	\$31,818,837	\$662,578,749
Positions	8,393	8,031	7,986	7,986		7,986
Motor Vehicles	603	601	601	601		601

DEPARTMENT OF HUMAN RESOURCES
Financial Summary - Mental Health, Mental Retardation and Substance Abuse

Current Budget and Governor's Recommendations

Budget Classes / Fund Sources	FY 2002 Current Budget	FY 2003 Governor's Recommendations				Totals
		Annualizers and Adjustments	Budget Reductions	Adjusted Base	Enhancements	
Personal Services	\$296,783,574	(\$2,322,749)	(\$3,375,078)	\$291,085,747		\$291,085,747
Regular Operating Expenses	58,525,517	(1,908,028)	(1,248,009)	55,369,480	\$6,449,455	61,818,935
Motor Vehicle Purchases	200,000			200,000		200,000
Utilities	9,483,000			9,483,000		9,483,000
Major Maint. & Construction	1,991,161			1,991,161		1,991,161
Community Services	657,747,304	393,844	(4,472,348)	653,668,800	2,040,000	655,708,800
Total Funds	\$1,024,730,556	(\$3,836,933)	(\$9,095,435)	\$1,011,798,188	\$8,489,455	\$1,020,287,643
Less Federal & Other Funds:						
Federal Funds	\$98,133,909	\$2,443,961		\$100,577,870	\$2,440,536	\$103,018,406
Other Funds	303,119,343	(1,009,806)		302,109,537		302,109,537
DOAS-Indirect Funds						
Governor's Emergency Funds						
Total Federal & Other Funds	\$401,253,252	\$1,434,155		\$402,687,407	\$2,440,536	\$405,127,943
State General Funds	\$613,153,090	(\$5,202,012)	(\$9,095,435)	\$598,855,643	\$6,048,919	\$604,904,562
Tobacco Funds	10,324,214	(69,076)		10,255,138		10,255,138
TOTAL STATE FUNDS	\$623,477,304	(\$5,271,088)	(\$9,095,435)	\$609,110,781	\$6,048,919	\$615,159,700
Positions	7,986			7,986		7,986
Motor Vehicles	601			601		601

DEPARTMENT OF HUMAN RESOURCES
Functional Budget Summary
Mental Health, Mental Retardation, and Substance Abuse

Functional Budgets	FY 2002 Appropriations		FY 2003 Recommendations	
	Total	State	Total	State
1. Southwestern State Hospital	\$31,475,099	\$19,631,470	\$30,479,446	\$18,635,817
2. Georgia Regional Hospital at Augusta	22,874,484	18,593,311	22,470,619	18,189,446
3. Northwest Regional Hospital at Rome	29,397,537	20,499,204	28,868,695	19,970,362
4. Georgia Regional Hospital at Atlanta	41,656,889	32,716,983	39,650,881	30,710,975
5. Central State Hospital	115,469,335	71,662,421	113,543,571	69,736,657
6. Georgia Regional Hospital at Savannah	21,310,819	18,206,678	20,856,360	17,752,219
7. Gracewood State School and Hospital	49,424,357	23,537,837	48,786,329	22,899,809
8. West Central Georgia Regional Hospital	23,209,477	19,734,287	22,951,447	19,476,257
9. State Administration	15,293,945	8,980,695	14,944,082	8,630,832
10. Outdoor Therapeutic Program	4,319,129	2,378,439	5,274,020	3,333,330
11. Regional Offices	9,757,948	5,803,475	9,703,418	5,727,827
12. Community Mental Health Services	288,352,846	204,843,941	286,739,568	203,813,559
13. Community Mental Retardation Services	271,786,554	127,844,941	278,133,178	129,755,096
14. Community Substance Abuse Services	100,402,137	49,043,622	97,886,029	46,527,514
TOTAL APPROPRIATIONS	\$1,024,730,556	\$623,477,304	\$1,020,287,643	\$615,159,700

RECOMMENDED APPROPRIATION: The Department of Human Resources is the budget unit for which the following State Fund Appropriation is recommended for FY 2003: \$1,435,238,984.

DEPARTMENT OF HUMAN RESOURCES

Mental Health, Mental Retardation and Substance Abuse

Roles and Responsibilities

The Division of Mental Health, Mental Retardation and Substance Abuse was created within the Department of Human Resources to establish, administer and supervise state programs for mental health, mental retardation and substance abuse. The division is charged by law to:

- Provide adequate mental health, mental retardation and substance abuse services to all Georgians.
- Provide a unified system which encourages cooperation and sharing among government and private providers.
- Provide services through a coordinated and unified system that emphasizes community-based services.

The mission of the division is to provide and promote the services necessary to prevent and reduce the disabling effects of mental illness, mental retardation, and substance abuse. These services are designed to maximize the client's level of personal and social competency, independence, and self-sufficiency.

SERVICE DELIVERY SYSTEM

The division is responsible for setting policy regarding the use of all federal and state funds and allocating funds to 13 regional boards. Regional boards contract for community mental health, mental retardation, and substance abuse services with county boards of health, community service boards, and private organizations based on estimated service needs in a defined population. The types of services for which they contract include: emergency, diagnostic, alcohol and drug treatment, day treatment training, supported employment, residential, counseling, therapy, case management, and community educational services.

The division and the regional planning boards are responsible for setting outcome measures, monitoring, and evaluating the achievements of service providers. Twenty-eight community service boards have been established to govern the operation of public mental health, mental retardation, and substance abuse community services. The regional and community boards are responsible for encouraging availability of consumer choice of providers by expanding participation of public and private providers.

STATE HOSPITALS AND INSTITUTIONS

There are 7 regional hospitals located in Atlanta, Augusta, Columbus, Milledgeville, Rome, Savannah, and Thomasville, which primarily address psychiatric and

substance abuse problems. Patients are also sent to these hospitals by court order for evaluation before trial and for treatment if found incompetent to stand trial or not guilty by reason of insanity. One state institution, Gracewood State School and Hospital in Augusta, serves people with mental retardation exclusively. Four of the regional hospitals have special units serving people with severe mental retardation.

The 8 institutions provide inpatient and outpatient services, therapies, and other support services to clients within multi-county service areas.

AREA PROGRAMS

The 28 community service areas are made up of a variety of dispersed but coordinated subprograms serving all age and primary disability groups. This service network includes community mental health center clinic sites, mental retardation day training centers, detoxification units, 28-day treatment programs for substance abusers, day treatment programs for adolescent substance abusers, and a variety of residential programs for all disability groups. There are also a number of community programs operated through contracts with private nonprofit agencies.

This service network delivers comprehensive preventive, early detection, rehabilitation, and treatment services for adults with serious or chronic mental illness, children and adolescents who are severely emotionally disturbed, people with mental retardation, adults addicted to alcohol or other drugs, and teens with alcohol and drug problems. Clients most in need are those with social, emotional, developmental, and/or physical disabilities resulting from mental illness, mental retardation, or substance abuse, who, without state-supported services, are unable to function.

With the involvement of clients and their families, program staff develop an individual service plan for each client. The people who do not meet the most-in-need criteria receive short-term crisis intervention and referral to other public and private services. Community staff also screen patients for admission to regional hospitals and give follow-up care to patients discharged from the hospitals.

AUTHORITY

Titles 15-11-40, 17-7-13, 7-7-130, 26-5, 31-3, 37-1-20, and 37-2 through 37-10, Official Code of Georgia Annotated; and Public Laws 97-35 as amended, 100-690, 100-203, 101-476, and 101-496.

DEPARTMENT OF HUMAN RESOURCES

Strategies And Services

SAFE FUTURES

Major initiatives are underway to reform child welfare in Georgia. This reform effort is directed by the DFCS strategic plan called SAFE FUTURES and incorporates major redesign of service delivery through business process reengineering (BPR). The division is using an inclusive process that brings to the table many of the same public and private partners who were involved in the Governor's Child Protective Services Task Force, thus continuing and expanding on the work of the Task Force. The major initiatives addressed in SAFE FUTURES are:

- Improved accountability for achieving positive outcomes for children and families.
- New community partnerships focused on prevention and early intervention in child abuse and neglect.
- Responsive child protective services investigations.
- Redesigned child welfare practice.
- Well-trained and stable workforce.
- Fully developed foster care continuum.
- Expedited permanency for children in foster care.
- Integrated information systems to support reform.

A senior DFCS manager who is responsible for ensuring that action occurs and that the required changes are implemented leads each initiative. At the same time the division is implementing child welfare reform, the division is also addressing major program improvement issues identified by the federal Child and Family Services Review. Georgia was the 8th state in the country to participate in the review. Reviews have been completed in 17 states to date and significant problems have been identified in all states. The review in Georgia identified four areas not in substantial conformity with standards. Georgia again used an inclusive approach to both the review and the Program Improvement Plan (PIP) that will be submitted to the federal government. All major partners in child welfare reform are at the table and seeking to assist Georgia with making needed changes to ensure better outcomes for children and families.

MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICE SYSTEM REFORM

In 1992, Georgia's General Assembly created a State Commission on Mental Health, Mental Retardation and Substance Abuse (MHMRSA) Service Delivery to study gaps and shortcomings in the 150-year old system and to make recommendations for improvements. The commission brought together consumers, families, advocates, providers, public, and community leaders throughout the state.

The group focused on the issues of accessibility, accountability, equity, service coordination, consumer empowerment and privatization. The reform legislation, House Bill 100, passed the General Assembly and was signed into law by the Governor in April 1993.

The law created the framework for a new system and called for more local control and strong input from consumers and families. The key to the new system is the 13 governing boards that plan and coordinate MHMRSA services on a regional basis. The regional boards act as the front door to the service system and are the single point of accountability. They assess the needs in their regions and allocate all public funds, both community and hospital, based on regional plans to meet those needs.

Beginning July 1, 1999, a number of changes took place in community outpatient MHMRSA services. These changes are intended to make the system more accountable, flexible and work better for the consumers and their families. At the same time, the changes must make the system more efficient due to cuts in Medicaid funds for community outpatient MHMRSA clinic services funding. The changes included:

- A wider array of day services became available. Day treatment programs became more specialized and offer intensive treatment, structure and supervision for those who truly need it. Other day services, focusing more on rehabilitation and peer support, are available for people who are ready for more independence.
- Services are now monitored by an independent agency to determine if people are getting the quality services they need from providers. When someone needs a change, he or she is more easily linked to other appropriate services.
- More variety of services, easily tailored to individual needs, is available.
- Standard rates for reimbursing providers have been set. In the past, rates for the same service have varied across the state.
- An independent agency is ensuring the services are of a high quality and are having the desired outcomes. Outcomes will emphasize rehabilitation and recovery. The agency is reporting any identified problems to the regions and is assisting the regions in resolving them.
- Children and teens that need mental health services and their families have more choice of providers beyond the public community service boards (CSBs).
- Adults with mental illness and people with substance abuse problems also have more choice in service providers.

DEPARTMENT OF HUMAN RESOURCES - Strategies And Services

In order to manage the reduction of Medicaid funds, ensure continued service and honor the principles of the reform, the Department of Human Resources and the Department of Community Health have redesigned the community service system. The addition of service providers to the system increases competition and encourages providers to use funds. Adding service providers to the system increases competition and encourages providers to use funds wisely. Expanding the variety of available services makes it possible for people to move to less intense and less costly services as they become more independent.

TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)

Temporary Assistance for Needy Families (TANF), commonly known as welfare, is the monthly cash assistance program for poor families with children under age 18. The amount of cash assistance is based on income and family size. For example, a family of three (mother and two children) may qualify for TANF if their gross income is below \$784 a month and they have assets worth less than \$1,000. The maximum monthly cash benefit for a family of three is \$280.

Since the passage of federal welfare reform legislation in 1996, Georgia's welfare rolls have decreased over 47%, from more than 115,000 cases in January 1997 to 54,168 in October 2001. However, the decline in cases has ceased and the number of cases overall has risen slightly during calendar year 2001. There is a four-year lifetime limit on cash assistance, and work activities are now a major component of TANF. Adult recipients with a child over age 1 are required to participate in a work activity. These work activities help recipients gain the experience needed to find a job and become self-sufficient.

From January 1 through October 31, 2001 3,873 families reached the 48-month lifetime limit. Of these, 3,010 received at least one hardship extension and 1,323 were still active due to a hardship extension as of October. To prepare those recipients who will lose their benefits in the immediate future, DHR's Division of Rehabilitation Services is conducting assessments to determine their vocational skills and abilities and any physical, mental or emotional problems that might interfere with their working. In addition, the federal government designates geographic regions that have very limited job opportunities and allows TANF recipients in these areas to be exempt from the expiration of their benefits for limited periods of time.

As the more skilled recipients leave the welfare rolls for jobs, DFCS faces the challenge of helping long-term, hard-to-place recipients become self-sufficient. Governor Barnes recognized this challenge and during FY 2001 authorized the release of over \$70 million in surplus

TANF funds based on the needs assessment and focused on substance abuse treatment, mental health services, transportation, childcare, transitional services, family planning, resettling the homeless, and domestic violence services. In announcing the release of these funds, Governor Barnes noted "With Georgia's first group of welfare recipients reaching their lifetime limit for assistance this December, we needed a focused effort to help them make this transition and reach their maximum potential in the workplace."

The departments of Human Resources, Labor, and Technical and Adult Education have restructured state and local efforts so that each agency focuses its efforts on one goal: developing a job-ready workforce. DHR provides case management to those who need it, DTAE is the primary resource for training, and DOL takes the lead in job development and job placement. A key component of the TANF plan includes the GoodWorks project developed by the Department of Labor and the Department of Human Resources. GoodWorks is a comprehensive plan that helps Georgia's welfare families become self-sufficient. It includes employment activities such as job location and placement, subsidized wages and training, as well as programs such as special education, childcare, transportation and substance abuse treatment.

QUALITY CHILD CARE

Much of the research on human brain development has focused on the early years of life and how important these years are to a child's social, emotional and intellectual development. Additional research has established a clear link between the experiences provided by parents and other caregivers to a child's cognitive development, and that children coming from lower socioeconomic backgrounds are at higher risk for not reaching developmental benchmarks as desired. At-risk children tend to do more poorly in school, which can impact their future ability to obtain higher-paying employment, thus continuing the cycle of limited self-sufficiency.

Governor Barnes has recognized the importance of early learning and established the goal that "Every child will be ready to learn by Kindergarten". The Governor has noted, "The years zero to three are the most critical years in a child's development. Ninety percent of a child's brain development is done by the time the child is three years old. We will never be able to address improvement in education until we come to grips with that."

Our nation has changed in the past thirty years, and although many of these changes have been positive, they have put new stresses on the family unit. What would have been considered the traditional family arrangement 30 years ago is not necessarily the norm today. Two-parent families where the mother stays home and raises

DEPARTMENT OF HUMAN RESOURCES - Strategies And Services

the children are becoming the exception, rather than the rule. More than half of the mothers in America work outside the home. Another significant trend over the past thirty years is the increase of single-parent families. Women who are often unable to climb out of the grasp of poverty head the majority of these families. In Georgia, 1 in 5 children lives in poverty, and 1 in 10 lives below 50% of the federal poverty limit. In addition, a significant number of Georgia's babies are born to mothers who are teenagers, unmarried or lack a high school education.

Research has demonstrated that children in high-quality preschool environments develop stronger language, mathematics, and social skills than those in low-quality settings. Upon entering school, these children have better relationships with their teachers and more positive self-perceptions. Several critical elements that comprise high-quality preschool care and how they are linked to school readiness have been identified. Some of these elements include low child to caregiver ratios, small group sizes, adequate caregiver training, and caregiver continuity.

Because of the importance of early childcare and its impact on children's subsequent success in school, the state has a particular interest in ensuring that all children have access to quality childcare. The Georgia Early Learning Initiative (GELI) is a public/private partnership between the Office of the Governor, United Ways of Georgia, Joseph B. Whitehead Foundation, and the Georgia State Chamber of Commerce. Governor Barnes launched GELI to begin exploring the impact of financial incentives on the availability of higher quality childcare. The GELI recommendations implemented thus far are described below:

- INCENTIVES provides an education and tenure-based salary supplement to provide pre-school children with more stable relationships and better-trained teachers.
- Teacher Education and Compensation Helps (TEACH) is a statewide scholarship program supporting early care and education professionals as they begin or continue their education.
- Tiered Reimbursement links the rate the state will pay for subsidized childcare to the qualifications and accreditation of childcare providers.

GELI assists in this effort by providing funds to assist in childcare provider training and in publicizing the importance of quality childcare. The tiered reimbursement system is voluntary and is intended to give providers the incentive and resources to upgrade and expand staffing, facilities and curriculum. Training, technical assistance and tiered reimbursement was implemented for 5 pilot counties in FY 2002 and are

recommended for expansion to an additional 4 counties in FY 2003.

PERFORMANCE MEASUREMENT AND EVALUATION SYSTEM (PERMES) AND THE CONSUMER SURVEY

The Georgia Performance Measurement and Evaluation System (PERMES) is a statewide, standardized outcome evaluation and performance management system. Its purpose is to improve the performance and accountability of the state's public mental health, mental retardation and substance abuse system by linking best practices and data to improve outcomes for consumers. PERMES measures outcomes using validated clinical assessment instruments for each disability and annual consumer surveys. The process is guided by a 25-member steering committee consisting of consumers, advocates, providers, and division and department staff.

PERMES data collection initially began in FY 2000. The system was fully implemented in FY 2002 as part of the division's performance-based contracting requirements. Clinical assessment data, designed to document consumers' progress and improvement, are collected on all consumers at appropriate points in service.

An initial set of 19 indicators was selected based on stakeholder preferences and national research standards. The indicators reflect both system-wide and disability specific values and outcomes. Additional performance indicators are under development and will be phased in according to priorities established by MHMRSA and DHR. Each year PERMES conducts a nationally recognized consumer-to-consumer satisfaction survey. The survey process is designed to measure consumer perception of valued services, personal goals and certain key indicators of system performance: access, availability and satisfaction. Each disability has its own tailored survey with each having in excess of 25 questions. In FY 2001, 10, 844 surveys were completed.

Routine and special reports are now available from PERMES for strategic planning, on-going operational planning, performance-based contracting, results-based budgeting and federal block grant reporting. An annual PERMES Performance Profile is prepared at the end of each fiscal year. PERMES represents a significant step forward for public accountability and continuous quality improvement. The information encourages policymakers, advocates, consumers, families and providers to ask more questions and strive for better performance.