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MHDDAD

Department of Human Resources Division of MHDDAD

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Budget Reduction Plan - Fiscal Year 2009

State Funds, Base Budget, FY 2009 \$775,138,709

Reduction Priority	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
1	Department Furlough Plan	681,800	681,800	0.09%	Furlough savings.
2	CSB – ERS Holiday	6,816,313	7,498,113	0.97%	One-time reduction per OPB.
3	Adult MH/AD/DD C&A MH/AD 1% Reduction to all contracts not previously reduced.	2,200,000	9,698,113	1.25%	
4	C&A MH C&A Transition Homes	1,734,000	11,432,113	1.47%	State hospital C&A utilization has significantly decreased. Eliminates 4 state-operated homes for youth transitioning from state hospitals (24 beds).
5	Adult MH/AD C&A MH/AD Provider audits for compliance and quality (APS contract) and training.	749,000	12,181,113	1.57%	Eliminates new provider training. Reduces number of quality compliance audits of MHDDAD providers.
6	Adult MH Employee Mentoring	130,000	12,311,113	1.59%	Eliminates internship program for people with mental illness working with MHDDAD
7	Adult MH Centralized Navigation Website	240,000	12,551,113	1.62%	Recommended at NAMI/DHR Summit – will pursue private funding.

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Department of Human Resources Division of MHDDAD

DRAFT

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8	Adult AD Bridge of Hope	12,000	12,563,113	1.62%	Elimination of new FY09 dollars. Adult substance abuse provider.
9	Training across all disabilities	960,000	13,524,022	1.74%	Eliminate CSB and Regional Board Training; DD family awareness and education; MCG Resident Training; Co-Occurring Training; NiaTx; Yale Recovery; C&A Trauma Training; court personnel who work with defendants with DD; APS Best Practice and Compliance Training.
10	Adult MH National Alliance on Mental Illness (NAMI) Family-to-Family Program	100,000	13,624,022	1.76%	Eliminate program to train/support families of consumers with mental illness in Region 3.
11	Adult MH/DD/AD C&A MH/AD BHL contract (Georgia Crisis and Access Line)	268,058	13,892,080	1.79%	6% reduction in contract for crisis and access line. Potential increase in time people wait for telephone intervention.

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DRAFT

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12	Adult Forensic Tele-Medicine Pilot	95,040	13,987,120	1.80%	Eliminate expansion of telemedicine pilot. Currently operating one site in Macon.
13	Adult C&A DD Provider 3% rate increase	863,724	14,850,844	1.92%	Eliminate new FY09 funds for provider rate increase.
14	Adult DD/AD C&A DD New and Continuation Funding for Contracts	2,400,000	17,250,844	2.23%	Eliminate 50% of all funds for Marcus Institute, Hope House, Rockdale Cares, Matthew Reardon Ctr, Oral Health Resources.
15	C&A DD Emory University Contract	468,824	17,719,668	2.29%	Elimination of contract for intensive training of children with autism and their parents.
16	C&A MH Summer Recreation Programs	1,000,000	18,719,668	2.24%	Eliminates planned expansion of summer activities for youth with serious emotional disturbances. NOTE: Program will continue to operate with \$1M dollar match for DFCS.

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Department of Human Resources Division of MHDDAD

DRAFT

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17	Adult MH/AD C&A MH United Way Regional Commission	150,000	18,869,668	2.43%	Homeless case management services. Reduction eliminates state dollars. \$300,000 in federal TANF dollars remains.
18	C&A MH Short Term Residential	723,873	19,593,541	2.53%	Eliminates funds for the C&A CSP in Rome which has not been able to secure a psychiatrist. Services will continue to be offered through Highland Rivers.
19	C&A MH Eliminate Medicaid Rate Increase	3,000,000	22,593,541	2.91%	Eliminate funds for FY09 & FY10 Medicaid rate increases.
20	C&A MH/AD Third Party Administrator	4,000,000	26,593,541	3.34%	Eliminates funds for non-medically necessary services to support maintenance of children in community (tutoring, parent education, recreational activities). Current contract will sustain services through FY09.

Olmstead Related

Department of Human Resources Division of MHDDAD

DRAFT

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Reduction Priority	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
21	Adult AD Opioid Maintenance Therapy (Methadone)	1,568,628	28,162,169	3.36%	Eliminates state funds for opioid maintenance therapy. Georgia has 36 programs and only four currently receive state funds. NOTE: MOE impact - will result in dollar for dollar reduction of federal funds.
22	Adult & C&A DD Replace 150 12-month waiver slots through attrition	3,749,100	31,911,269	4.12%	In FY09 500 waiver slots were funded for 6 months. This equates to funding for 250 12-month waivers. Since new funds will not be available in FY10 to annualize these waivers. 150 of the 250 waivers will be replaced through attrition, leaving 100 funded with balance of new FY09 funds. NOTE: For every state dollar reduced, lose additional \$1.70 in federal funding.

Olmstead Related

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DRAFT

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23	Adult Forensic Diversion Coordinators	225,000	32,136,269	4.15%	Elimination of new FY09 dollars for coordinators to work with courts to divert mentally ill offenders from hospitals and jails to community services
24	Adult MH/AD Consumer and Family Assistance	882,012	33,018,281	4.26%	60% reduction in funds for non-medically necessary services to support transitions from institutions to communities (first month rent, utilities, transportation). This reduction reflects historical utilization of the program.
25	AMH Transition and Aftercare for Probationers and Parolees	1,014,121	34,032,402	4.39%	Replaces case management services for probationers and parolees with mental illnesses with a new Transitional Service funded out of core and specialty services.
26	Adult Forensic Evaluators	250,000	34,282,402	4.43%	Eliminates two vacant statewide evaluator positions.

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DRAFT

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27	C&A AD Pardons and Parole – Outpatient Services	1,180,145	35,462,547	4.57%	Eliminates pardons and parole outpatient service program; transfer federal funds to C&A Intensive Residential Treatment Program to free up state dollars for reduction.
28	C&A AD Suspend Planned Expansion of Clubhouse Program	3,273,822	38,736,369	5.00%	Suspends state funding for program expansion. 7 programs currently.
29	Adult MH/AD Supported Employment	4,101,476	42,837,845	5.53%	Eliminate funding. Not medically necessary service.
30	C&A MH Outdoor Therapeutic Program (OTP)	3,000,000	45,837,845	5.91%	Eliminate two outdoor therapeutic programs reserving \$1M to purchase appropriate therapeutic programs/services.

Olmstead Related

DHR August 2008 Board Meeting

Slide 62

Department of Human Resources Division of MHDDAD

DRAFT

Reduction Priority	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
31	Adult AD Specialized Meth Treatment Program	1,000,000	46,837,846	6.04%	Eliminates contracts with Westcare Georgia and River Edge CSB to provide specific treatment services and interventions for methamphetamine addiction in 17 counties. NOTE: MOE impact – will result in dollar for dollar reduction of federal funds.
32	C&A MH Consolidate, Privatize & Restructure State hospital System	220,650	47,058,495	6.07%	Anticipated first year savings from consolidation and privatization of hospital services, and reinvestment in community services.
33	Adult AD Core and specialty Services (CSP and Mobile Crisis excluded)	1,271,318	48,329,813	6.23%	5% reduction in outpatient treatment services. Will reduce service capacity throughout the state.
34	Adult C&A DD Eliminate additional 33 12-month waiver Olmstead Related Slots (183 total)	824,802	49,154,615	6.34%	New FY09 dollars for 250 12-month waivers. 150 of the 250 replaced through attrition. This reduction reduces remaining 100 waivers by 33, leaving 67 funded with balance of new FY09 funds. NOTE: For every state dollar reduced, lose additional \$1.70 in federal funding.

Department of Human Resources Division of MHDDAD

DRAFT

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35	Adult C&A MH Residential services	2,411,355	51,565,970	6.65%	30% reduction in C&A residential services (group homes, therapeutic foster care, crisis respite and short term residential) as a result of tightening eligibility guidelines and strengthening utilization requirements.
36	C&A AD Core services	551,986	52,117,956	6.72%	7% reduction of outpatient treatment services. Reflects historical utilization of community services.
37	Adult DD/AD C&A DD New and Continuation Funding for Contracts	2,400,000	54,517,956	7.03%	Eliminate remaining funding for Marcus Institute, Hope House, Rockdale Cares, Matthew Reardon, Oral Health.
38	Adult DD Community Provider contracted services	3,219,620	57,737,576	7.45%	Reduce existing community contracts for services for individuals with developmental disabilities by 8%. Approximately 559 consumers will experience some service reduction.

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Department of Human Resources Division of MHDDAD

DRAFT

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39	Adult AD Core and Specialty services (CSP and mobile crisis excluded)	508,519	58,246,095	7.51%	Additional 2% cut (7% total). Will reduce access to services and result in loss of smaller providers.
40	Adult & C&A DD Eliminate additional 67 12-month waiver slots (250 total)	1674556	59,920,651	7.73%	New FY09 dollars for 250 12-month waivers. 150 of the 250 replaced through attrition. This reduction eliminates remaining 100 waivers. NOTE: For every state dollar reduced, lose additional \$1.70 in federal funding.
41	Adult MH/DD/AD C&A MH/AD BHL contract (Georgia Crisis and Access Line)	3,948,000	63,868,651	8.24%	Eliminates Georgia's Crisis and Access Line
42	C&A AD Core Services	1,103,972	64,972,623	8.38%	Additional 14% cut to core services. Reflects historical utilization of community services.

Olmstead Related

Department of Human Resources Division of MHDDAD

DRAFT

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43	Adult AD Core and Specialty services (CSP and mobile crisis excluded)	762,778	65,735,401	8.48%	Additional 3% cut (10% total). Will further reduce access to services and loss of providers.
44	Adult MH/AD/DD C&A MH/AD 5.35% Reduction to all contracts not previously reduced.	11,770,000	77,505,401	10.00%	Total of \$14.9M (6.35%) decrease to contracted community services.

Olmstead Related

DHR August 2008 Board Meeting

Slide 66

Department of Human Resources Division of MHDDAD

DRAFT

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Reduction Priority	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
1	Federal Medicaid Assistance Percentages	2,794,062	2,794,062	0.4%	Increased funds resulting from increased federal participation
2	Adult MH/AD/DD C&A MHAD 1% reduction to all contracts not previously reduced	2,200,000	4,994,062	0.6%	
3	C&A MH C&A Transition Homes	1,734,000	6,728,062	0.9%	State hospital C&A utilization has significantly decreased. Eliminates 4 state-operated homes for youth transitioning from state hospitals (24 beds).
4	Adult MH/AD C&A MH/AD Provider audits for compliance and quality (APS contract) and training	749,000	7,477,062	1.0%	Eliminates new provider training. Reduces number of quality compliance audits of MHDDAD providers.
5	Adult MH Employee Mentoring	130,000	7,607,062	1.0%	Eliminates internship program for people with mental illness working with MHDDAD
6	Adult MH Centralized Navigation Website	240,000	7,847,062	1.0%	Recommended by NAMI/DHR Summit—will pursue private funding

Olmstead Related

Department of Human Resources Division of MHDDAD

DRAFT

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7	Adult AD Bridge of Hope	12,000	7,859,062	1.0%	Elimination of new FY09 dollars. Adult SA provider
8	All Training	960,909	8,819,971	1.1%	Eliminates CSB and Regional Board training; DD family awareness and education; MCG Resident Training; Co-Occurring training; NiaTx; Yale Recovery; C&A Trauma training; training for court personnel who work with defendants with DD; APS Best Practice and Compliance training
9	Adult MH National Alliance on Mental Illness (NAMI) Family to Family Program	100,000	8,919,971	1.2%	Eliminates program to train/support families of consumers with mental illness in metropolitan Atlanta
10	Adult MH/DD/AD C&A MH/AD BHL Contract (Georgia Access and Crisis Line)	268,058	9,188,029	1.2%	6% reduction in contract for access and crisis line. Potential increase in time people wait for telephone intervention.

Olmstead Related

Department of Human Resources Division of MHDDAD

DRAFT

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11	Adult Forensic Tele-Medicine Pilot	95,040	9,283,069	1.2%	Eliminates expansion of telemedicine pilot. Currently operating one site in Macon.
12	Adult/C&A DD Provider 3% rate increase	863,724	10,146,793	1.3%	Eliminate new FY09 funds for provider rate increase
13	Adult DD/AD C&A DD New and continuation funding for contracts	2,400,000	12,546,793	1.6%	Eliminates 50% of all funds for Marcus Institute, Hope House, Rockdale Cares, Matthew Reardon Ctr., Oral Health
14	C&A DD Emory University Contract	468,824	13,015,617	1.7%	Elimination of contract for intensive training of children with autism and their parents
15	C&A MH Summer Recreation Programs	1,000,000	14,015,617	1.8%	Eliminates planned expansion of summer activities for youth with serious emotional disturbance. NOTE: Program will continue to operate with \$1M used as match for DFCS funds.

Olmstead Related

DHR August 2008 Board Meeting

Slide 69

Department of Human Resources Division of MHDDAD

DRAFT

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16	Adult MH/AD C&A MH United Way Regional Commission	150,000	15,165,617	2.0%	Homeless case management services. Reduction eliminates state dollars. \$300,000 in federal TANF dollars remains.
17	C&A MH Short Term Residential	723,873	15,889,490	2.0%	Eliminates funds for the C&A CSP in Rome which has not opened due to inability to secure psychiatrist. Services will continue to be offered through Highland Rivers CSB
18	C&A MH Eliminate Medicaid rate increase	3,000,000	18,889,490	2.4%	Eliminates funds for FY09 and FY10 Medicaid rate increase.
19	C&A MH/AD Third Party Administrator	4,000,000	22,889,490	3.0%	Eliminated funds for non-medically necessary services to support children in community (tutoring, parent education recreation opportunities). Current contract will sustain services through FY09.

Olmstead Related

Department of Human Resources Division of MHDDAD

DRAFT

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21	Adult/C&A DD Replace 150 12-month waiver slots through attrition	3,749,100	28,207,218	3.6%	In FY09 500 waiver slots were funded for 6 months. This equates to funding for 250 12-month waivers. Since new funds will not be available in FY10 to annualize these waivers, 150 of the 250 waivers will be replaced through attrition, leaving 100 funded with the balance of the new FY09 funds. NOTE: For every state dollar reduced, lose \$1.70 in federal funding.

Olmstead Related

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DRAFT

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23	Adult MH/AD Consumer and Family Assistance	882,012	29,314,230	3.8%	60% reduction in funds for non-medically necessary services to support transition from institutions to communities (first month rent, utilities, transportation). This reduction reflects historical utilization of the program.
24	Adult MH Transition and Aftercare for Probationers and Parolees (TAPP)	1,014,121	30,328,351	3.9%	Replaces case management services for probationers and parolees with mental illnesses with a new transitional service funded out of Core and Specialty services.
25	Adult Forensic Evaluators	250,000	30,578,351	3.9%	Eliminates 2 vacant statewide evaluator position.

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DRAFT

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27	C&A AD Suspend planned expansion of Clubhouse Program	3,273,822	35,032,318	4.5%	Suspends state funding for program expansion. 7 programs currently.
28	Adult MH/AD Supported Employment	4,101,476	39,133,794	5.0%	Eliminates funding. Non-medically necessary service.
29	Adult AD Specialized Meth Treatment Program	1,000,000	15,015,617	5.1%	Eliminates contracts with Westcare Georgia and Riveredge CSB to provide treatment services and interventions for methamphetamine addiction in 17 counties. NOTE: MOE impact – will result in dollar for dollar reduction of federal funds.

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DRAFT

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30	C&A MH Outdoor Therapeutic Programs (OTP)	3,000,000	42,133,794	5.4%	Eliminates 2 outdoor therapeutic programs reserving \$1M to purchase appropriate therapeutic programs/services.
31	Adult MH/Forensics Consolidate, Privatize and Restructure State Hospital System	7,000,000	49,133,794	6.3%	Anticipated first year savings from consolidation and privatization of hospital services and reinvestment in community services.
32	Adult AD Core and Specialty Services	1,271,318	50,405,112	6.5%	5% reduction in outpatient treatment services. Will reduce service capacity throughout the state.

Olmstead Related

DHR August 2008 Board Meeting

Slide 74

Department of Human Resources Division of MHDDAD

DRAFT

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33	<p>Adult C&A DD</p> <p>Eliminate additional 33 12-month waiver slots(183 total)</p>	824,802	51,229,914	6.6%	<p>New FY09 funds for 250 12-month waivers. 150 of the 250 waivers replaced through attrition. Reduces remaining 100 waivers by 33, leaving 67 funded with balance of new FY09 funds. NOTE: For every state dollar reduced, lose \$1.70 in federal funding. Note: Waiver reductions will result in an addition 63% decrease in federal dollars.</p>

Olmstead Related

DHR August 2008 Board Meeting

Slide 75

Department of Human Resources Division of MHDDAD

DRAFT

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34	C&A MH Residential Services	2,411,355	53,641,269	6.9%	30% reduction in C&A residential services (group homes, therapeutic foster care, crisis respite and short term residential). Total C&A residential funds = \$8M.
35	C&A AD Core Services	551,986	54,193,255	7.0%	7% reduction of outpatient services. Reflects historical utilization of community services.
36	Adult DD/AD C&A DD New and continuation funding for contracts	2,400,000	56,593,255	7.3%	Eliminates remaining funding for Marcus Institute, Hope House, Rockdale Cares, Matthew Reardon, and Oral Health.
37	Adult DD Community provider contracted services	3,219,620	59,812,875	7.7%	Reduces existing community contracts for services for individuals with developmental disabilities by 8%. Approximately 559 consumers will experience some service reduction.

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