

M/S/N	Activities	Justifications	FY08 YTD Expenditures	FY09 Budget	FY10	Funding Sources	FY10 Staffing (FTEs)	MOE or Match Impact	Explanation
Must Do	Assure that Community MH Program Services are reviewed by an External Review Organization (ERO) Assure that the ERO prior authorizes services and performs utilization review for MH Medicaid and FFS Services	Contract #S599 between DHR and DCH, Supplement M. Governor Perdue's 2005 Commission for a New Georgia	\$5,606,035	\$1,401,951 \$0 \$1,082,656	\$1,401,951 \$0 \$1,082,656	State Federal Other	Contract		
Should	Administer Outdoor Therapeutic Programs to children and adolescents with Serious Emotional Disturbances * Provide outdoor residential wilderness services * Medical services * Nursing services * Counseling Services * Activity Therapy	Title I DOE Educational Services DJJ Contract	\$4,937,267	\$4,004,336 \$0 \$937,587	\$4,004,336 \$0 \$937,587	State Federal Other			
Total Program Cost									
Funding by Program									
	State			\$51,323,110	\$51,323,110				
	Federal			\$5,164,067	\$5,164,067				
	Other			\$53,393,707	\$53,393,707				
	Total Funding for Program			\$109,880,884	\$109,880,884				

Division of Mental Health, Developmental Disabilities and Addictive Diseases
7/9/2008

Child and Adolescent - Mental Health Services (2011400) LOC/PRTF transfer from DFCS Mental Health Services for Children in DFCS Custody			FY08 YTD Expenditures State Funds-\$25,524,018 Federal Funds-\$1,499,813 Other Funds-\$0 Total Funds-\$27,023,831		FY09 Budget State Funds-\$33,024,018 Federal Funds-\$1,499,813 Other Funds-\$0 Total Funds-\$34,523,831				
M/S/N	Activities	Justifications	FY08 YTD Expenditures	FY09 Budget	FY10	Funding Sources	FY10 Staffing (FTEs)	MOE or Match Impact	Explanation
Must	Provide comprehensive treatment and services for children and adolescents with serious emotional disturbances through Core Services: * CSI (Consumer Support Individual) * Crisis Intervention * Assessment and IRP * Family Training/ Counseling * Group Training/ Counseling * Individual Counseling * Medication Administration * Nursing Assessment * Physician Assessment Specialty Services * Intensive family Intervention * Psychiatric Residential treatment Facilities * Behavioral Aide * Structured Activity Supports * Structured Residential Supports * Crisis Stabilization Services (CSPs, Community Inpatient)	Title V Public Health Service Act Section 1913 b (1) - Provide appropriately qualified community mental health programs O.C.G.A 37-20, 37-1-20 (b) (10), 37-1-20(b) (16), 37-2-1, 37-2-11, 37-2-5 © Medicaid State Plan	\$3,000,000	\$6,175,000 \$0 \$0	\$6,500,000 \$0 \$0	State Federal Other			
			\$6,050,000	\$5,489,058 \$0 \$0	\$5,100,224 \$0 \$0	State Federal Other			

M/S/N	Activities	Justifications	FY08 YTD Expenditures	FY09 Budget	FY10	Funding Sources	FY10 Staffing (FTEs)	MOE or Match Impact	Explanation
Must	State authorization and management of Room, Board and Watchful Oversight (RBWO) and Psychiatric Residential Treatment Facilities (PRTF) state funded placements for youth in parental custody: * Service authorization * Billing * Utilization Review * Con	Title XIX-Medicaid Unbundling of residential services	\$16,917,705	\$17,499,813 \$1,499,813 \$0	\$17,999,813 \$1,499,813 \$0	State Federal Other	6 FTE C&A Specialists 2 FTE State Office		
Must	Alternatives to Psychiatric Residential Treatment Facilities Demonstration Grant * Care Coordination * Respite * Transportation * Supported Employment * Customized goods and services * Community guides * Community transition * Financial		\$56,126	\$1,860,147 \$0 \$0	\$2,923,981 \$0 \$0	State Federal Other	FY09 begins: 1.0 FTE Project Director 1.0 C&A Specialist 1.0 FTE Waiver Coordinator 1.0 FTE Operations Analyst 1.0 FTE Secretary		
Should	Provide Summer Recreational Program to children and adolescents with Serious Emotional Disturbances * Summer Camps * Memberships to recreational programs and activities		\$1,000,000	\$2,000,000 \$0 \$0	\$500,000 \$0 \$0	State Federal Other			
Total Program Cost									

M/S/N	Activities	Justifications	FY08 YTD Expenditures	FY09 Budget	FY10	Funding Sources	FY10 Staffing (FTEs)	MOE or Match Impact	Explanation
Funding by Program									
	State			\$33,024,018	\$33,024,018				
	Federal			\$1,499,813	\$1,499,813				
	Other			\$0	\$0				
	Total Funding for Program		\$27,023,831	\$34,523,831	\$34,523,831				

Division of Mental Health, Developmental Disabilities and Addictive Diseases
7/9/2008

Child and Adolescent - Mental Health Services (2011400) State Hospital Services - C&A Mental Health (2011403)	FY08 YTD Expenses Other Funds-\$233,418.83 State Funds-\$8,745,755.26 Federal Funds-\$0 Total Funds-\$8,979,174.09	FY09 Budget Other Funds-\$0 State Funds-\$6,374,681 Federal Funds-\$0 Total Funds-\$6,374,681
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M/S/N	Activity	Justification	FY08 YTD Expenses	FY09 Budget	FY10	Funding Source	FY10 Staffing (FTEs)	MOE or Match Impact	Explanation
Must	Provide inpatient psychiatric services to children and adolescents with severe mental illness and those who are ordered by the Juvenile Court for evaluation and/or treatment, assuring active treatment in a safe environment. Services include but are not limited to: Medical, Nursing, Social Work, Psychology, Active Treatment, Competency Restoration, Education, Court ordered evaluations. Operating 56 beds.	Mandated by: 37-1-20 (provides for provisions of MH, DD, & AD services. 37-3-40- DHR shall maintain an Emergency Receiving Facility at each regional hospital, which shall accept patients in its service region.) Mandated by: 15-11-149 (Juv. Court may committed a child...to an institution for study and report on child's mental condition...and may commit the child for treatment to DHR) 37-2-1, 37-1-2, 37-1-20, 37-3-40, 37-3-60, 37-3-80, 37-3-81.1, 37-3-92, 37-3-93, 15-11-149 Authorized by: 37-3-20 DHR Rules and Regulations 290-4-7-.07 CMS & JCAHO establish standards for hospitals	\$8,745,755 \$0 \$233,419	\$6,374,681 \$0 \$0	\$6,374,681 \$0 \$0	State Federal Other	128 FTE's		

Total Program Cost

Funding by Program

State	\$6,374,681	\$6,374,681
Federal	\$0	\$0
Other	\$0	\$0
Total Funding for Program	\$6,374,681	\$6,374,681

Division of Mental Health, Developmental Disabilities and Addictive Diseases
7/14/2008

Program: C&A - Developmental Disabilities Services (2011200) Sub-program: Community Services - C&A Developmental Disabilities (2011201)	Total FY08 YTD Expenses Other Funds-\$7,256 State Funds-\$17,547,459 Federal Funds-\$6,014,756 Total Funds-\$23,569,471	FY09 Budget State Funds-\$20,819,083 Federal Funds-\$5,879,564 Other Funds-\$10,000 Total Funds-\$26,708,647
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M/S/N	Activity	Justification	FY08 YTD Expenses	FY09 Budget	FY10	Funding Source	Staffing (#FTEs)	MOE Match Impact	Explanation
Must Do	Administration MRWP/CHSS Waiver Programs for C&A with developmental disabilities	OCGA §§ 37-1-20, 37-1-20(b)(10), 37-1-20(b)(16), 37-2-1, 37-2-11, 37-2-5.1(c) OCGA § 37-5-2. 1915(c)§ HCBS Waiver of the Social Security Act	\$898,756	\$937,991 \$5,879,564 \$0	\$937,991 \$5,879,564 \$0	State Federal Other	40	YES	50/50 matched 75/25 matched
Must Do	Administration of Statewide Intake Evaluation and Planning List Administration for Adults and C&A	OCGA §§ 37-1-20, 37-1-20(b)(10), 37-1-20(b)(16), 37-2-1, 37-2-11, 37-2-5.1(c) OCGA § 37-5-2. 1915(c)§ HCBS Waiver of the Social Security Act	\$650,823	\$362,577 \$0 \$0	\$362,577 \$0 \$0	State Federal Other	27	YES	50/50 matched 75/25 matched
Must Do	HCBS- MRWP and CHSS Waiver programs Note: The FY09 budget reflects \$2.6M to expand community Waiver services (150 comprehensive waiver slots for 126 adults and 24 children must be purchased to remain in compliance with Money Follows the Person federal grant) and \$146,832 to provide a 3% provider rate increase.	1915(c)§ HCBS Waiver of the Social Security Act	\$54,165,935	\$10,270,271 \$0 \$10,000	\$10,770,234 \$0 \$10,000	State Federal Other		YES	FY09 415 Resources FY10 Redirected 24 resources to cover the Money Follows the Person FMAP (Federal Medical Assistance Percentages) will draw down 63.1% of federal Medicaid dollars

M/S/N	Activity	Justification	FY08 YTD Expenses	FY09 Budget	FY10	Funding Source	Staffing (#FTEs)	MOE Match Impact	Explanation
Must Do	Community based state funded Contracts to provide community services for Children and adolescents	Social Security Act, Title XX, as amended; Omnibus Budget Reconciliation Act of 1981, as amended, Public Law 97-35; additional laws	\$7,313,048	\$3,721,723 \$0 \$0	\$3,721,723 \$0 \$0	State Federal Other			State funded DD services
Must Do	Good to Great - Person Centered Planning Note: Initial Training completed and continuation training will cost less. Funds redirected to 24 C&A waivers.	Office of Civil Rights Agreement & Olmstead	\$51,000 \$0 \$0	\$51,000 \$0 \$0	\$51,000 \$0 \$0	State Federal Other			
Must Do	Quality & Assurance Systems Note: To measure services and supports quality in community programs	Legislation Appropriation 1915(c)§ HCBS Waiver of the Social Security Act	\$438,600	\$109,650 \$0 \$0	\$109,650 \$0 \$0	State Federal Other		YES	75/25 matched
Must Do	Training related to L.C. v. Olmstead Note: Initial Training completed and continuation training will cost less. Funds redirected to 24 C&A waivers.	Office of Civil Rights Agreement & Olmstead	\$111,711 \$0 \$0	\$111,711 \$0 \$0	\$111,711 \$0 \$0	State Federal Other			
Should Do	Regional Behavioral Response System- Crisis Intervention and behavioral Support plan development and implementation for consumer living in the community.	Legislation Appropriation	\$119,000	\$178,500	\$178,500	State Federal Other		YES	
Should	Public Education and Staff Training on New New Options Waiver and Comprehensive Waivers Note: Initial Training completed and continuation training will cost less. Funds redirected to 24 C&A waivers.	Legislation Appropriation 1915§ HCBS Waiver of the Social Security Act	\$146,531	\$146,531	\$42,500	State Federal Other			
Should Do	Shift Happens & Positive Behavioral Supports Note: Initial Training completed and continuation training will cost less. Funds redirected to 24 C&A waivers.	Office of Civil Rights Agreement & Olmstead	\$51,138	\$51,138	\$51,138	State Federal Other			

M/S/N	Activity	Justification	FY08 YTD Expenses	FY09 Budget	FY10	Funding Source	Staffing (#FTEs)	MOE Match Impact	Explanation
Should Do	Allocated items - Provider Service Contracts Matthew Reardon Center Note: Initial Training completed and continuation training will cost less. Funds redirected to 24 C&A waivers.	Legislation Line Item Appropriation	\$450,000	\$650,000	\$450,000	State Federal Other			
Should Do	Allocated items - Provider Service Contracts Marcus Institute Note: Initial Training completed and continuation training will cost less. Funds redirected to 24 C&A waivers.	Legislation Line Item Appropriation	\$6,300,000	\$3,650,000	\$3,454,068	State Federal Other		YES	50/50 matched
Should Do	Emory University	Legislative Line Item Appropriation	\$468,824	\$468,824	\$468,824	State Federal Other			
Nice to Do	Community Enhancement and Training Opportunities Note: Initial Training completed and continuation training will cost less. Funds redirected to 24 C&A waivers.	Legislation Appropriation 1915(c)§ HCBS Waiver of the Social Security Act	\$109,167	\$109,167	\$109,167	State Federal Other			

M/S/N	Activity	Justification	FY08 YTD Expenses	FY09 Budget	FY10	Funding Source	Staffing (#FTEs)	MOE Match Impact	Explanation
Total Program Cost									
Funding by Program									
	State			\$20,819,083	\$20,819,083				
	Federal			\$5,879,564	\$5,879,564				
	Other			\$10,000	\$10,000				
Total Funding for Program				\$26,708,647	\$26,708,647				

Division of Mental Health, Developmental Disabilities and Addictive Diseases
7/9/2008

Child & Adolescents Addictive Diseases Services (2011100) Community Services - C & A Addictive Diseases (2011101)			FY08 YTD Expenses	FY09 Budget					
M/S/N	Activity	Justifications	FY08 Expenses YTD	FY09 Budget	FY10	Funding Sources	FY10 Staffing (FTEs)	MOE or Match Impact	Explanation
Must	Provide quality and licensed substance abuse services to Children and Adolescents with Addictive Diseases through Medicaid State plan that provides: * Medicaid Billable CORE Services: * Community Support Individual * Crisis Intervention * Diagnostic Assessment and Individualized * Resiliency Planning * Family Counseling * Family Training * Group Counseling * Individual Counseling * Group Training * Medication Administration * Nursing Assessment and Health Services * Pharmacy * Physician Assessment and care	Mandated by: OCGA §§ 37-1-20, 37-1-20(b)(10), 37-1-20(b) (16), 37-2-1, 37-2-11, 37-2-5.1(c). Additional authorities: 37-1-2, 31- -2(7)(c). State systems infrastructure development and maintain agreement Substance Abuse, Prevention, and Treatment Block Grant (SAPBTG) Office of Regulatory Services provide standards and license for substance abuse programs CARF, JCAHO, and COA provide accreditation for SA Programs		\$2,400,000 \$2,600,000 \$0	\$2,400,000 \$2,600,000 \$0	State Federal Other	Contracted Service Administrative oversight and leadership - 4		

M/S/N	Activity	Justifications	FY08 Expenses YTD	FY09 Budget	FY10	Funding Sources	FY10 Staffing (FTEs)	MOE or Match Impact	Explanation
Must	<p>Specialty Services:</p> <ul style="list-style-type: none"> * Community Based Inpatient Psychiatric Substance Detoxification Services * Consumer/Family Assistance * Crisis Stabilization Program Services * Housing Supplements * Intensive Family Intervention * Third Party Administrator * Respite * Structured Residential Supports * Mobile Crisis * Intensive Residential Treatment Programs *Clubhouse Continuation *Clubhouse Evaluation *Clubhouse Pilots *Third Party Administrator 	<p>Mandated by: OCGA §§ 37-1-20, 37-1-20(b)(10), 37-1-20(b)(16), 37-2-1, 37-2-11, 37-2-5.1(c).</p> <p>Additional authorities: 37-1-2, 31- -2(7)(c).</p> <p>State systems infrastructure development and maintain agreement</p> <p>Substance Abuse, Prevention, and Treatment Block Grant (SAPBTG)</p> <p>Office of Regulatory Services provide standards and license for substance abuse programs</p> <p>CARF, JCAHO, and COA provide accreditation for SA Programs</p>		<p>\$5,654,514</p> <p>\$7,948,922</p> <p>\$0</p>	<p>\$5,654,514</p> <p>\$7,948,922</p> <p>\$0</p>	<p>State</p> <p>Federal</p> <p>Other</p>	<p>Contracted Service</p> <p>Administrative oversight and leadership - 4 State Office Staff</p>		
Must	<p>Provide Centralized State System to register consumers for services. Provide oversight of service delivery system including audits of providers.</p>	<p>Mandated by: OCGA §§ 37-1-20, 37-1-20(b)(10), 37-1-20(b)(16), 37-2-1, 37-2-11, 37-2-5.1(c).</p>	<p>\$181,154</p> <p>\$0</p> <p>\$217,477</p>	<p>\$181,154</p> <p>\$0</p> <p>\$217,477</p>	<p>\$181,154</p> <p>\$0</p> <p>\$217,477</p>	<p>State</p> <p>Federal</p> <p>Other</p>	<p>Contracted Service</p>		
Must	<p>Provide supportive housing, an intensive level watchful oversight in Community Integration Group Homes for children and adolescents with substance abuse issues. Case management, transportation, skill building, and linkages to community SA services provided.</p>	<p>State systems infrastructure development and maintain agreement</p> <p>Substance Abuse, Prevention, and Treatment Block Grant (SAPBTG)</p>	<p>In FY08 funds supporting these services were in Specialty Services.</p>	<p>\$469,686</p> <p>\$2,757,974</p> <p>\$0</p>	<p>\$469,686</p> <p>\$2,757,974</p> <p>\$0</p>	<p>State</p> <p>Federal</p> <p>Other</p>	<p>51 Staff in Community Services</p>		
Must	<p>Centralized Crisis and Access Line</p> <ul style="list-style-type: none"> * Provide seamless access to services, links, referrals and information regarding substance abuse 	<p>Federal Block Grant (SAPBTG) requires that consumers have access to quality services</p>	<p>\$679,086</p> <p>\$0</p> <p>\$0</p>	<p>\$679,086</p> <p>\$0</p> <p>\$0</p>	<p>\$679,086</p> <p>\$0</p> <p>\$0</p>	<p>State</p> <p>Federal</p> <p>Other</p>	<p>Contracted Service</p>		

M/S/N	Activity	Justifications	FY08 Expenses YTD	FY09 Budget	FY10	Funding Sources	FY10 Staffing (FTEs)	MOE or Match Impact	Explanation
Total Program Cost			<hr/>						
Funding by Program			<hr/>						
	State		\$9,384,440	\$9,384,440	\$9,384,440				
	Federal		\$13,306,896	\$13,306,896	\$13,306,896				
	Other		\$217,477	\$217,477	\$217,477				
	Total Funding for Program			\$22,908,813	\$22,908,813				

9,420,763

Division of Mental Health, Developmental Disabilities and Addictive Diseases
7/9/2008

Children & Adolescent Forensic Services (2011300) Community Services - Forensic Juvenile Programs (2011301)		FY08 YTD Expenses Other Funds-\$0.00 State Funds-\$1,705,532.99 Federal Funds-\$0 Total Funds-\$1,705,532.99	FY09 Budget State Funds-\$3,103,859 Federal Funds-\$0 Other Funds-\$0 Total Funds-\$3,103,859	
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M/S/N	Activity	Justification	FY08 YTD Expenses	FY09 Budget	FY10	Funding Source	FY10 Staffing (FTEs)	MOE or Match Impact	Explanation																																																		
Must Do	Completion of forensic mental health evaluations for juveniles in Juvenile, State, and Superior Courts	15-11-149-155; 37-2-1, and In re S.H., 469 S.E.2nd 810 (Ga. Ct. App. 1996)	\$1,705,532.99	\$3,103,859	\$3,103,859	State	23		\$900,000: FISCAL AFFAIRS REDIRECTION TO ADMINISTRATION																																																		
<p>Total Program Cost</p> <p>Funding by Program</p> <hr/> <table> <tr> <td>State</td> <td></td> <td></td> <td></td> <td>\$3,103,859</td> <td>\$3,103,859</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Federal</td> <td></td> <td></td> <td></td> <td>\$0</td> <td>\$0</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Other</td> <td></td> <td></td> <td></td> <td>\$0</td> <td>\$0</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="4"></td> <td colspan="2"><hr/></td> <td colspan="4"></td> </tr> <tr> <td colspan="4">Total Funding for Program</td> <td></td> <td>\$3,103,859</td> <td>\$3,103,859</td> <td colspan="3"></td> </tr> </table>										State				\$3,103,859	\$3,103,859					Federal				\$0	\$0					Other				\$0	\$0									<hr/>						Total Funding for Program					\$3,103,859	\$3,103,859			
State				\$3,103,859	\$3,103,859																																																						
Federal				\$0	\$0																																																						
Other				\$0	\$0																																																						
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Total Funding for Program					\$3,103,859	\$3,103,859																																																					

Division of Mental Health, Developmental Disabilities and Addictive Diseases
7/9/2008

Direct Care and Support Services (2011800) Direct Patient & Support Therapies (2011801)	FY08 YTD Expenses Other Funds-\$1,208,873.46 State Funds-\$62,906,603.77 Federal Funds-\$32,152.92 Total Funds-\$64,147,630.15	FY09 Budget Other Funds-\$8,718,744 State Funds-\$55,239,628 Federal Funds-\$1,218,100 Total Funds-\$65,176,472
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M/S/N	Activity	Justification	FY08 YTD Expenses	FY09 Budget	FY10	Funding Source	FY10 Staffing (FTEs)	MOE or Match Impact	Explanation
Must	Support therapies and services that support inpatient care to people with mental illness and developmental disabilities. Services include: Admission & Evaluation, Activity Therapy, Occupational Therapy, Physical Therapy, Patient Education, Speech & Language Pathology, Dental, Medical Clinic, Pharmacy, Laboratory, Radiology, X-Ray, Health Info. Mgt., Utilization Review Improvement	37-1-21. 37-3-162-163(37-3-162(a) (Each patient in a facility and each person receiving services for mental illness shall receive care and treatment that is suited to his needs and is the least restrictive appropriate care and treatment. Such care and treatment shall be administered skillfully, safely, and humanely with full respect for the patient's dignity and personal integrity.), 37-7; O.C.G.A. 17-7-130/131 CMS & JCAHO establish standards for hospitals	\$62,906,604 \$32,153 \$1,208,873	\$55,239,628 \$1,218,100 \$8,718,744	\$55,239,628 \$1,218,100 \$6,018,744	State Federal Other	980 FTEs		Reflects a reduction of approximately 59 staff to offset the loss of \$2.7M in lost revenue as 150 developmentally disabled consumers from the Hospital System move to the community.

Total Program Cost									
Funding by Program									
State				\$55,239,628	\$55,239,628				
Federal				\$1,218,100	\$1,218,100				
Other				\$8,718,744	\$6,018,744				
Total Funding for Program				\$65,176,472	\$62,476,472				

Division of Mental Health, Developmental Disabilities and Addictive Diseases
7/9/2008

Direct Care and Support Services (2011800) Facility Support Services (2011802)	FY08 YTD Expenses Other Funds-\$26,871,335.50 State Funds-\$79,834,735.43 Federal Funds-\$0 Total Funds-\$106,706,070.93	FY09 Budget Other Funds-\$51,861,725 State Funds-\$67,395,296 Federal Funds-\$4,987,426 Total Funds-\$124,244,447
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M/S/N	Activity	Justification	FY08 YTD Expenses	FY09 Budget	FY10	Funding Source	FY10 Staffing (FTEs)	MOE or Match Impact	Explanation
Must	Support functions that manage the facility and support the programmatic operations of state hospitals, including: Administration/Business Mgt, Legal Services, Risk Management, Engineering & Maintenance, Food Services, Housekeeping Services, Laundry Services, Quality Assurance/Performance Improvement, Staff Developmental & Training, Communications / Mailroom, Transportation services	37-1-21. 37-3-162-163 (Each patient in a facility and each person receiving services for mental illness shall receive care and treatment that is suited to his needs and is the least restrictive appropriate care and treatment. Such care and treatment shall be administered skillfully, safely, and humanely with full respect for the patient's dignity and personal integrity.), 37-7; O.C.G.A. 17-7-130/131 CMS & JCAHO establish standards for hospitals	79,834,735.43 0 26,871,335.50	67,395,296 4,987,426 51,861,725	67,395,296 4,987,426 46,661,725	State Federal Other	2082 FTEs		Reflects a reduction of approximately \$5.2M associated with the revenue lost as 150 developmentally disabled consumers from the Hospital System move to the community.

Total Program Cost

Funding by Program

State		\$67,395,296	\$67,395,296
Federal		\$4,987,426	\$4,987,426
Other		\$51,861,725	\$46,661,725
Total Funding for Program		\$124,244,447	\$119,044,447