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**Department of Human
Resources
Board Meeting
August 2008**

What has happened since our last Board Meeting? **DRAFT**

Due to a continued decline in projected state revenues, in a memo dated August 1 from the Governor's Office of Planning and Budget all state agencies are required to submit budget reduction plans of 6%, 8% and 10% for both Amended FY 2009 and FY 2010.

As a result of this action, we were instructed to do the following:

1. **Reduce our quarterly allotment request (i.e. request for funds) by 6% ; in other words, we should take appropriate and immediate action to reduce our expenditures by 6%**
2. **Suspend all State Employee Hiring**
3. **Place a Moratorium on Travel**
4. **Place a Moratorium on Vehicle Purchases**
5. **Place a Moratorium on Equipment Purchases**

What has been our response?

- 1. We have decreased our allotment request while at the same time identifying specific areas for immediate spending reductions. We are working closely with the Governor's Office of Planning and Budget in managing our cash flow position.**
- 2. We have, as directed, placed moratoriums on travel, vehicle and equipment purchases.**
- 3. We have received exceptions to the hiring suspension from the State Office of Planning and Budget for Adult Protective Services and Child Welfare Case Workers and their direct-line Supervisors; and all direct-care staff at state hospitals.**

How have we addressed finding the 6%, 8% and 10% reductions?

Our guiding principle:

The people who need our services and the children in our care remain our top priority. As such:

- 1. We looked at administrative reductions wherever possible to protect services as much as we could:**
 - a. Merit increases slated for January '09 are being suspended until further notice.**
 - b. Mandatory furlough for all employees at or above Pay Grade 15 – September. 08 – June 09.**
 - c. Suspension of hiring. Any and all hires must go through critical hire process no matter if they are funded with State, Federal or other funding sources.**
 - d. Limiting of non-essential travel for state business including conference attendance.**
 - e. Suspension of all vehicle purchases until further notice; no matter if they are funded with State or Federal monies.**
 - f. Suspension of ALL equipment and supply purchases for the next 90 days. Only equipment and supplies necessary to protect the health and safety of our customers and workforce will be considered for an exemption and must be approved in advance by our Chief Financial Officer.**
 - g. Hold implementation of “new” projects added in the FY 09 appropriated budget.**
- 2. We used our zero based budgeting methodology shared with you in our July Board meeting to prioritize our spending and to identify areas of reductions.**

DHR Budget Reductions

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Directions from the Governor's Office in July
State Funds Only

	<u>FY09</u>	<u>FY10</u>
FY09 Appropriations (Base)	1,620,323,103	1,620,323,103
Items not requiring reduction:		
Mental Health	(785,393,847)	(785,393,847)
Payments to GTA	(7,110,566)	(21,331,698)
Annualizers		18,516,533
One-time Funding		(679,513)
Adjusted FY09 Base Budget	827,818,690	831,434,578
3.5% FY09A Reduction	28,973,654	
4% FY10 Reduction		33,257,383

DHR Budget Reductions

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Directions from the Governor's Office in August
State Funds Only

	<u>FY09</u>	<u>FY10</u>
FY09 Appropriations (Base)	1,620,323,103	1,620,323,103
Items not requiring reduction:		
SHBP	(53,224,067)	(33,065,406)
Merit Increases	(18,516,533)	(18,516,533)
Payments to GTA	(7,110,566)	(21,331,698)
Workman's Comp	(1,960,763)	
One Time Funding		(400,000)
Transfer to DCH *		(4,959,789)
Adjusted FY09 Base Budget	1,539,511,174	1,542,049,677

	<u>FY09 Amended</u>	<u>FY10</u>
6% Reduction	92,370,670	92,522,981
8% Reduction	123,160,894	123,363,974
10% Reduction	153,951,117	154,204,968

The Governor's Office of Planning and Budget has advised us to consider all FY10 Budget Reductions as permanent reductions to our base.

*Estimated transfer of funds to DCH as a result of Senate Bill 433



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Departmental Administration

Department of Human Resources Departmental Administration

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Budget Reduction Plan - Fiscal Year 2009

State Funds, Base Budget, FY 2009

\$94,033,146

Reduction Priority	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
1	Department Furlough Plan	1,539,745	\$1,539,745	1.64%	Furlough savings
2	Reduce operating costs throughout the department's administrative functions.	243,027	\$1,782,772	1.90%	Reduce cost for supplies, printing, telecommunication and other general operating cost
3	Reduce Travel Cost	\$48,469	\$1,831,241	1.95%	Eliminate all travel not required for service delivery or to meet grant or contractual requirements.
4	Equipment - eliminate budgeted replacement of vehicles and computers. Only emergency purchase will be authorized.	\$65,100	\$1,896,341	2.02%	Deferred replacement of old equipment will increase risk of equipment failure.
5	Postage	\$876,190	\$2,772,531	2.95%	Maximize federal participation, reduce volume by discontinuing some employee mailings.
6	Move rent to federal program in Public Health	\$314,530	\$3,087,061	3.28%	Reallocating a part of Public Health's Skyland Facility cost to programs out of Administration
7	Vacate one floor in 2 Peachtree	\$114,904	\$3,201,965	3.41%	Consolidation of work space – ½ year impact for FY09

Department of Human Resources Departmental Administration

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Budget Reduction Plan - Fiscal Year 2009

State Funds, Base Budget, FY 2009

\$94,033,146

Reduction Priority	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
8	Eliminate or reduce contracts and consulting for services	\$1,657,488	\$4,859,453	5.17%	Contracts and consulting service to support programs, employees and improve efficiencies in administration will be reduced or eliminated
9	Reduce administrative staff by 16 positions by eliminating vacant positions, attrition and restructuring. Where appropriate and when allowed by grant provisions transfer position and function to federally funded program.	\$817,111	\$5,676,564	6.04%	Will impact all aspects of administrative support for all programs. Divisions will need to take on additional responsibility with already stretched resources.
10	Continued reduction in staff levels to meet greater cuts. Additional 33 positions	\$1,864,161	\$7,540,725	8.02%	Increase challenges to support DHR programs. Cut from prior years have already left the administration function very lean.
11	Continued reduction in staff levels to meet greater cuts. Additional 21 positions	\$1,874,161	\$9,415,652	10.01%	Increase challenges to support DHR programs. Cut from prior years have already left the administration function very lean.

Department of Human Resources Departmental Administration

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Budget Reduction Plan - Fiscal Year 2010

State Funds, Base Budget, FY 2009

\$94,033,146

Reduction Priority	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
1	Reduce supplies and operating costs throughout the department's administrative functions.	\$243,027	\$243,027	0.26%	Will require more electronic distribution of materials and less printing.
2	Reduce travel cost	\$48,469	\$291,496	0.31%	Eliminate all travel not required for service delivery or to meet grant or contractual requirements.
3	Equipment - eliminate budgeted replacement of vehicles and computers. Only emergency purchase will be authorized.	\$65,100	\$356,596	0.38%	Deferred replacement of old equipment will increase risk of equipment failure.
4	Postage	\$876,190	\$1,232,786	1.31%	Maximize federal participation, reduce volume, discontinue some mailings.
5	Move rent to federal program in Public Health	\$314,530	\$1,547,316	1.65%	Reallocating a part of Skyland Facility cost to Emergency Medical Services (EMS).
6	Vacate one floor in 2 Peachtree	\$262,855	\$1,810,17	1.93%	FY10 anticipate a full year savings

Department of Human Resources Departmental Administration

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Budget Reduction Plan - Fiscal Year 2010

State Funds, Base Budget, FY 2009

\$94,033,146

Reduction Priority	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
7	Eliminate or reduce contracts for service	\$1,657,488	\$3,467,659	3.69%	Contracts and consulting service to support programs, employees and improve efficiencies in administration will be reduced or eliminated
8	Reduce administrative staff by 29 positions by eliminating vacant positions, attrition and restructuring. Where appropriate and when allowed by grant provisions transfer position and function to federally funded program.	\$2,179,231	\$5,646,843	6.01%	Will impact all aspects of administrative support for all programs. Divisions will need to take on additional responsibility with already stretched resources.
9	Continued reduction in staff levels to meet greater cuts. Additional 34 positions	\$1,916,443	\$7,563,336	8.04%	Increase challenges to support DHR programs. Cut from prior years have already left the administration function very lean.
10	Continued reduction in staff levels to meet greater cuts. Additional 26 positions	\$1,86,956	\$9,440,292	10.04%	Increase challenges to support DHR programs. Cut from prior years have already left the administration function very lean.



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DIVISION

OF

PUBLIC HEALTH

Department of Human Resources Division of Public Health

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Budget Reduction Plan

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

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

Department of Human Resources Division of Public Health

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Budget Reduction Plan

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

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

Department of Human Resources

Division of Public Health

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Budget Reduction Plan

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

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

Department of Human Resources Division of Public Health

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Budget Reduction Plan

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

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

Department of Human Resources Division of Public Health

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Budget Reduction Plan

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

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

Department of Human Resources

Division of Public Health

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Budget Reduction Plan

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

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

Department of Human Resources Division of Public Health

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Budget Reduction Plan

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

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

Department of Human Resources Division of Public Health

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Budget Reduction Plan

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

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

Department of Human Resources Division of Public Health

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Budget Reduction Plan

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

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

Department of Human Resources

Division of Public Health

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Budget Reduction Plan

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

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

Department of Human Resources Division of Public Health

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Budget Reduction Plan

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

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

Department of Human Resources

Division of Public Health

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Budget Reduction Plan

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

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

Department of Human Resources

Division of Public Health

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Budget Reduction Plan

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

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

Department of Human Resources

Division of Public Health

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Budget Reduction Plan

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

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



DRAFT

OFFICE

OF

CHILD SUPPORT SERVICES

Department of Human Resources Office of Child Support Services

DRAFT

Budget Reduction Plan - Fiscal Year 2009 Amended
State Funds, Base Budget, FY 2009 \$24,963,922

Reduction Priority	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
1	Department Furlough Plan	83,100	83,100	0.3%	Furlough Savings
1	Child Support (Field & State)	476,000	559,100	2.2%	April 08, streamlined staffing across all 50 child support offices and identified positions to eliminate.
1	Child Support Contract (UW)	300,000	859,100	3.4%	Call Center transition from United Way. Efficiencies/Improvements and savings yielded from this transition.
2	Child Support Contract (DA)	170,000	1,029,100	4.1%	Reduced District Attorney Contracts by 4% and eliminated DA legal services contracts.
3	Child Support (Field & State)	508,640	1,537,740	6.1%	Hiring Freeze (approximately 34 positions or equivalent to 3 office closures). Positions reduce ability to be as competitive for incentive funding. Key performance indicators: establish orders/paternity, collections on support and arrears. Potential loss of 2% of \$11M incentive funding.
4	Child Support (Field & State)	459,374	1,997,114	8.0%	Reduction In Staff of approximately 31 positions or equivalent to 3 office closures. Positions reduce ability to meet federal timelines to establish orders, establish paternity and enforce delinquent cases. Potential loss of 4% of \$11M incentive funding and 6% or \$33M loss in uncollected child support payments; 9,200 families affected.

Department of Human Resources Office of Child Support Services

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Budget Reduction Plan - Fiscal Year 2009 Amended

State Funds, Base Budget, FY 2009 \$24,963,922

Reduction Priority	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
5	Child Support (Field & State)	499,278	2,496,392	10%	Reduction In Staff of an additional 33 positions or equivalent to 3 office closures. Positions reduce ability to meet federal timelines to establish orders, establish paternity and enforce delinquent cases. Potential loss of 6% of \$11M incentive funding and 11% or \$49M loss in uncollected child support payments; 13,600 families affected.

Department of Human Resources Office of Child Support Services

DRAFT

Budget Reduction Plan - Fiscal Year 2010
State Funds, Base Budget, FY 2009 \$24,963,922

Reduction Priority	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
1	Child Support (Field & State)	561,000	561,000	2.3%	April 08, streamlined staffing across all 50 child support offices and identified positions to eliminate.
1	Child Support Contract (UW)	300,000	861,000	3.4%	Call Center transition from United Way. Efficiencies/Improvements and savings yielded from this transition.
2	Child Support Contract (DA)	170,000	1,031,000	4.2%	Reduced District Attorney Contracts by 4% and eliminated DA legal services contracts.
3	Child Support (Field & State)	523,600	1,554,600	6.2%	Hiring Freeze of approximately 35 positions or equivalent to 3 office closures; 12 months savings. Positions reduce ability to establish orders/paternity and enforce delinquent cases. Potential loss of 2% of \$11M incentive funding.
4	Child Support (Field & State)	425,514	1,997,114	8%	Reduction In Staff of approximately 30 positions or equivalent to 3 office closures. Positions reduce ability to meet federal timelines to establish orders, establish paternity and enforce delinquent cases. Potential loss of 4% of \$11M incentive funding and 6% or \$33M loss in uncollected child support payments; 9,200 families affected.

Department of Human Resources Office of Child Support Services

DRAFT

Budget Reduction Plan - Fiscal Year 2010

State Funds, Base Budget, FY 2009 \$24,963,922

Reduction Priority	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
5	Child Support (Field & State)	499,185	2,496,392	10%	Reduction In Staff of an additional 32 positions or equivalent to 3 office closures. Positions reduce ability to meet federal timelines to establish orders, establish paternity and enforce delinquent cases. Potential loss of 6% of \$11M incentive funding and 11% or \$49M loss in uncollected child support payments; 13,600 families affected.



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DIVISION

OF

AGING SERVICES

Department of Human Resources
Division of Aging Services

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Budget Reduction Plan - Fiscal Year 2009

State Funds, Base Budget, FY 2009 \$ 91,512,048

Reduction Priority	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
1	Department Furlough Plan	\$122,250	\$122,250	.13%	Furlough Savings
	All Programs				
1	1% reduction to state funded contracts	\$7,057	\$129,307	0.10%	
	Elder Abuse Investigation and Prevention				
2	Adult Protective Services: TCM Collected	\$400,000	\$529,307	0.54%	Moratorium on Medicaid rule change allows APS to earn \$400K in Targeted Case Management reimbursement during FY2009. State funds in that amount may offset part of required budget reduction for FY2009 ONLY.
3	Adult Protective Services: Public Guardianship	\$250,000	\$779,307	0.81%	New Program in Georgia, Established only in Metro Atlanta. Work to be reassigned to Adult Protective Services Case Managers in addition to current workload. 100% State Funded.
3	Public Guardianship Position	\$77,880	\$857,187	0.90%	State Office Salary and Benefits for filled Guardianship position.

Department of Human Resources
Division of Aging Services

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Budget Reduction Plan - Fiscal Year 2009

State Funds, Base Budget, FY 2009 \$ 91,512,048

Reduction Priority	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
	Elder Community Living Services				
	Home and Community Based Services				
4	Alzheimers Services	\$415,281	\$1,272,468	1.35%	100% State funded. Loss of est. 20,500 hours of day care and mobile day care annually.
5	Senior Connections	\$20,000	\$1,292,468	1.37%	Not a Statewide Contract. 100% State Funded
6	Haralson County Senior Center Congregate Meals	\$15,000	\$1,307,468	1.39%	Not a Statewide Contract. 100% State Funded
7	Alzheimers Congregational Respite	\$96,000	\$1,403,468	1.50%	Training Only – Not a direct service. 100% state funded.
	Elder Community Living Services/ Elder Support Services				
8	Naturally Occurring Retirement Communities	\$575,000	\$1,978,468	2.12%	Contract Services provided only in Metro Atlanta and Savannah sites. 100% State funded. No impact on federal dollars.
	Elder Community Living Services				
9	Community Care Services Program: Provider Rate Inc.	\$1,350,227	\$3,328,695	3.60%	New funds, FY2009. Reimbursement to service providers reverts to FY08 rates.
	Elder Support Services				

Department of Human Resources
 Division of Aging Services

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Budget Reduction Plan - Fiscal Year 2009

State Funds, Base Budget, FY 2009 \$ 91,512,048

Reduction Priority	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
10	Life Long Planning	\$970,071	\$4,298,766	4.66%	Education: Also provided by private entities. Loss of 12 FTE of certified staff employed by regional contractors to provide counseling services. 100% Tobacco funded. [Note: Tobacco dollars will be transferred to home and community based services currently funded with state funds to release state funds required to meet the reduction.]
10	Life Long Planning State Office Position	\$70,820	\$4,369,586	4.74%	State Office Salary and Benefits associated with LLP filled position.
11	GeorgiaCares Prescription Assistance	\$300,000	\$4,669,586	5.06%	Education and Referral that may be provided by CMS Grant. Loss of 5 FTE of certified staff employed by regional contractors to provide counseling services. 100% Tobacco funded. [Note: Tobacco dollars will be transferred to home and community based services currently funded with state funds to release state funds required to meet the reduction.]
11	GeorgiaCares State Office Position	\$58,220	\$4,727,806	5.13%	State Office Salary and Benefits associated with Prescription Assistance Filled Position.

Department of Human Resources
Division of Aging Services

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Budget Reduction Plan - Fiscal Year 2009

State Funds, Base Budget, FY 2009 \$ 91,512,048

Reduction Priority	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
12	Wellness: Take Charge of Your Health	\$336,000	\$5,063,806	5.49%	Loss of est. 3 FTE employed by regional contractors. 100% Tobacco funded. No impact on federal dollars. [Note: Tobacco dollars will be transferred to home and community based services currently funded with state funds to release state funds required to meet the reduction.]
12	Wellness: State Office Position (Nutritionist)	\$66,169	\$5,129,975	5.57%	State Office Salary and Benefits associated with Nutritionist vacant position
	Elder Support Services				
13	Wellness	\$560,330	\$5,690,305	6.18%	Loss of est. 4 FTE employed by regional contractors to coordinate wellness and nutrition programs statewide. No impact on federal dollars.
14	Respite (Contracts)	\$2,700,000	\$8,390,305	9.13%	Loss of est. 135,000 units statewide of respite services including day care, homemaker services, and personal care services. Adjust service levels through attrition as much as possible.

Department of Human Resources
 Division of Aging Services

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Budget Reduction Plan - Fiscal Year 2009
 State Funds, Base Budget, FY 2009 \$ 91,512,048

Reduction Priority	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
15	Nutritional Services Incentive Program	\$796,354	\$9,151,205	10.00%	Reduction from the designated appropriation, FY2009 to supplement meal programs and leverage additional federal dollars earned through the state's percentage of total meals provided nationwide. Represents funding for an estimated 99,500 meals statewide.

Department of Human Resources

Division of Aging Services

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Budget Reduction Plan - Fiscal Year 2010

State Funds, Base Budget, FY 2009 **\$ 91,512,048**

Reduction Priority	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
	All Programs				
1	1% Reduction to state funded contracts	\$7,057	\$7,057	0.01%	
1	Adult Protective Services: Public Guardianship	\$250,000	\$257,057	0.28%	New Program in Georgia, Established only in Metro Atlanta. Work to be reassigned to Adult Protective Services Case Managers in addition to current workload. 100% State Funded.
1	Public Guardianship Position	\$77,880	\$334,937	0.37%	State Office Salary and Benefits for filled Guardianship position.
	Elder Community Living Services				
	Home and Community Based Services				
2	Adjustment to Federal Matching Percentage	\$981,538	\$1,316,475	1.44%	Projected increase to the Federal Matching Percentage for Medicaid Programs will offset decreases to CCSP State dollars – no projected program impact.
2	Alzheimers Services	\$415,281	\$1,731,756	1.89%	100% State funded. Loss of est. 20,500 hours of day care and mobile day care annually.
3	Senior Connections	\$20,000	\$1,751,756	1.91%	Not a Statewide Contract. 100% State Funded
4	Haralson County Senior Center Congregate Meals	\$15,000	\$1,766,756	1.93%	Not a Statewide Contract. 100% State Funded
5	Alzheimers Congregational Respite	\$96,000	\$1,862,756	2.04%	Training Only – Not a direct service. 100% state funded.

Department of Human Resources
 Division of Aging Services

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Budget Reduction Plan - Fiscal Year 2010

State Funds, Base Budget, FY 2009 \$ 91,512,048

Reduction Priority	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
	Elder Community Living Services /Elder Support Services				
6	Naturally Occurring Retirement Communities	\$575,000	\$2,437,756	2.66%	Contract Services provided only in Metro Atlanta and Savannah sites. 100% State funded. No impact on federal dollars.
	Elder Community Living Services				
7	Community Care Services Program: Provider Rate Inc.	\$1,350,227	\$3,787,983	4.14%	New funds, FY2009. Reimbursement to service providers reverts to FY08 rates.
	Elder Support Services				
8	Life Long Planning	\$970,071	\$4,758,054	5.20%	Education: Also provided by private entities. Loss of 12 FTE of certified staff employed by regional contractors to provide counseling services. 100% Tobacco funded. [Note: Tobacco dollars will be transferred to home and community based services currently funded with state funds to release state funds required to meet the reduction.]
8	Life Long Planning State Office Position	\$70,820	\$4,828,874	5.28%	State Office Salary and Benefits associated with LLP filled position.

Department of Human Resources
Division of Aging Services

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Budget Reduction Plan - Fiscal Year 2010
State Funds, Base Budget, FY 2009 \$ 91,512,048

Reduction Priority	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
9	GeorgiaCares Prescription Assistance	\$3000,000	\$5,128,874	5.60%	Education and Referral that may be provided by CMS Grant. Loss of 5 FTE of certified staff employed by regional contractors to provide counseling services. 100% Tobacco funded. [Note: Tobacco dollars will be transferred to home and community based services currently funded with state funds to release state funds required to meet the reductions.]
9	GeorgiaCares State Office Position	\$58,220	\$5,187,094	5.67%	State Office Salary and Benefits associated with Prescription Assistance Filled Position.
10	Wellness: Take Charge of Your Health	\$336,000	\$5,523,094	6.04%	Loss of est. 3 FTE employed by regional contractors. 100% Tobacco funded. No impact on federal dollars. [Note: Tobacco dollars will be transferred to home and community based services currently funded with state funds to release state funds required to meet the reduction.]
10	Wellness: State Office Position (Nutritionist)	\$66,169	\$5,589,263	6.11%	State Office Salary and Benefits associated with Nutritionist vacant position

Department of Human Resources
Division of Aging Services

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Budget Reduction Plan - Fiscal Year 2010

State Funds, Base Budget, FY 2009 \$ 91,512,048

Reduction Priority	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
	Elder Support Services				
11	Wellness	\$560,330	\$6,149,593	6.72%	Loss of est. 4 FTE employed by regional contractors to coordinate wellness and nutrition programs statewide. No impact on federal dollars.
12	Respite (Contracts)	\$2,700,000	\$8,849,593	9.67%	Loss of est. 135,000 units statewide of respite services including day care, homemaker services, and personal care services. Adjust service levels through attrition as much as possible.
13	Nutritional Services Incentive Program	\$301,612	\$9,151,205	10.00%	Reduction from the designated appropriation, FY2009 to supplement meal programs and leverage additional federal dollars earned through the state's percentage of total meals provided nationwide. Represents funding for an estimated 96,000 meals statewide.



DIVISION

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CHILDREN SERVICES

Department of Human Resources Division of Family and Children Services

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Budget Reduction Plan - Fiscal Year 2009

State Funds, Base Budget, FY 2009 \$444,504,725

Reduction Priority	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
	Increase to Child Welfare Services	(3,000,000)	(3,000,000)	-0.67%	Fund Maintenance for the SHINES Child Welfare Computer System.
	Increase to Adoption Services	(1,200,000)	(4,200,000)	-0.94%	To fund projected growth of approximately 1%.
1	Department Furlough Plan	825,830	(3,374,170)	-0.76%	Furlough Savings
2	Child Welfare Services	560,000	(2,814,170)	-0.63%	Delete new FY09 appropriation for Regional Assessment Center. Base budget - \$140,000
3	Family Violence	815,000	(1,999,170)	-0.45%	Delete new FY09 appropriation for Domestic Violence Shelters. Base budget - \$11.5 million
4	Family Violence	635,000	(1,364,170)	-0.31%	Delete new FY09 appropriation for Sexual Assault Centers. Base budget - \$773,000

Department of Human Resources Division of Family and Children Services

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Budget Reduction Plan - Fiscal Year 2009

State Funds, Base Budget, FY 2009 \$444,504,725

Reduction Priority	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
5	1% reduction to state funded contracts	200,000	(1,164,170)	-0.26%	
6	Support for Needy Families – Family Assist.	673,696	(490,474)	-0.11%	Remove rent increases for four new County DFCS offices (Banks/ Carroll/Liberty/Walton). DFCS will begin occupying new Oconee facility in Oct. 2008.
7	Child Care Services	1,835,296	1,344,822	0.30%	Remove State Funds and Replace with TANF. There will be no impact on clients served.
8	Out of Home Care	12,000,000	13,344,822	3.00%	Remove State Funds and Replace with TANF from Division of Public Health (\$7.5M of \$23M budgeted) and Division of MHDDAD (\$4.5M of \$23M budgeted). Impact is reduction in Family Planning Services in Public Health and Substance Abuse Services in MHDDAD.
9	Out of Home Care	1,500,000	14,844,822	3.34%	Reduce Case Support by 50% for Child Placing Agencies (CPA).

Department of Human Resources Division of Family and Children Services

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Budget Reduction Plan - Fiscal Year 2009 Amended

State Funds, Base Budget, FY 2009 \$444,504,725

(Continued)

Reduction Priority	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
10	Child Welfare Services	12,325,922	27,170,744	6.11%	Reduction in staff through special DFCS furlough plan and attrition. 702 position equivalents over 9 months. Goal is to maintain cases to worker ratio of 15:1.
11	Out of Home Care	4,048,470	31,219,214	7.02%	Roll back Base/AWO CCI Rates by \$15.14 per day eff. 10/1. Current base CCI rate is \$101.82 per day.
12	Child Welfare Services	5,000,000	36,219,214	8.15%	Reduction in staff through layoffs, approx. 284 positions. This would increase the cases to worker ratio above 17:1.

Department of Human Resources Division of Family and Children Services

DRAFT

Budget Reduction Plan - Fiscal Year 2009 Amended

State Funds, Base Budget, FY 2009 \$444,504,725

(Continued)

Reduction Priority	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
13	Federal Benefit Eligibility Services	8,231,257	44,450,471	10.00%	Reduce Federal Benefit Eligibility Services through furloughs and attrition. Risk is the potential for increased errors that the Federal Government could then use to impose fiscal sanctions on DFCS. An additional service issue is clients' timely access to available federal benefits. Includes Food Stamp Eligibility, Eligibility Determination and Support for Needy Families – Family Assistance. This equates to 500 position equivalents over 9 months.

Department of Human Resources Division of Family and Children Services

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Budget Reduction Plan - Fiscal Year 2010

State Funds, Base Budget, FY 2009 \$444,504,725

Reduction Priority	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
	Increase to Child Welfare Services	(2,400,000)	(2,400,000)	-0.54%	Fund Maintenance for the SHINES Child Welfare Computer System.
	Increase to Adoption Services	(1,910,000)	(4,310,000)	-0.97%	To fund projected growth of approximately 1%.
1	Out of Home Care	125,000	(4,185,000)	-0.94%	Eliminate Westcare - DeKalb Assessment Center.
2	Child Welfare Services	560,000	(3,625,000)	-0.82%	Delete new FY09 appropriation for Regional Assessment Center. Base budget - \$140,000
3	Family Violence	815,000	(2,810,000)	-0.63%	Delete new FY09 appropriation for Domestic Violence Shelters. Base budget - \$11.5 million
4	Family Violence	635,000	(2,175,000)	-0.49%	Delete new FY09 appropriation for Sexual Assault Centers. Base budget - \$773,000
5	1% reduction to state funded contracts	200,000	(1,975,000)	-0.44%	Reduce non critical contracts with state funding by 1%.

Department of Human Resources Division of Family and Children Services

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Budget Reduction Plan - Fiscal Year 2010

State Funds, Base Budget, FY 2009 \$444,504,725

Reduction Priority	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
6	Support for Needy Families – Family Assist.	657,928	(1,317,072)	-0.30%	Remove rent increases for four new County DFCS offices (Banks/ Carroll/Liberty/Walton).
7	Out of Home Care	1,210,980	(106,092)	-0.02%	Adjust budget to reflect updated utilization projections.
8	Child Care Services	1,835,296	1,729,204	0.39%	Remove State Funds and Replace with TANF. There will be no impact on clients served.
9	Out of Home Care	16,000,000	17,729,204	3.99%	Remove State Funds and Replace with TANF from Division of Public Health (\$10M of \$23M budgeted) and Division of MHDDAD (\$6M of \$23M budgeted). Impact is reduction in Family Planning Services in Public Health and Substance Abuse Services in MHDDAD.
10	Out of Home Care	2,000,000	19,729,204	4.44%	Cut Case Support by 50% for Child Placing Agencies (CPA).

Department of Human Resources Division of Family and Children Services

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Budget Reduction Plan - Fiscal Year 2010

State Funds, Base Budget, FY 2009 \$444,504,725

Reduction Priority	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
11	Child Welfare Services	17,269,000	36,998,204	8.32%	Reduction in staffing to 15:1 through attrition (perhaps furloughs). 738 position equivalents.
12	Out of Home Care	5,397,961	42,396,165	9.54%	Roll Back Base/AWO CCI Rates by \$15.14 per day eff. 10/1. Current base CCI rate is \$101.82 per day.
13	Federal Benefit Eligibility Services	2, 254,307	44,650,472	10.04%	Reduce Federal Benefit Eligibility Services through furloughs and attrition. Risk is the potential for increased errors that the Federal Government could then use to impose fiscal sanctions on DFCS. An additional service issue is clients' timely access to available federal benefits. Includes Food Stamp Eligibility, Eligibility Determination and Support for Needy Families – Family Assistance. 95 position equivalents.



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OFFICE

OF

REGULATORY SERVICES

Department of Human Resources Office of Regulatory Services

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Budget Reduction Plan - Fiscal Year 2009 Amended

State Funds, Base Budget, FY 2009 \$8,759,268

Reduction Priority	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
1	Department Furlough Plan	\$ 121,300		1.38%	Furlough Savings
2	Reduce Life Safety Code contract by 1%	\$ 3,200	\$124,500	1.42%	Reduce by 1% contract with State Fire Marshal's Office for federal life safety inspections of residential healthcare facilities (residential hospices, hospitals, ICFs/MR).
3	Two professional admin positions	\$ 148,871	\$273,371	3.12%	Eliminates the rules coordinator position and the mid-level management of the ORS centralized complaint intake unit, These duties would be reassigned to other program personnel. Lose improved customer service for clinical triage of complaints immediately upon intake. May delay rules revisions.
4	Adult Day Care (2 positions plus supports)	\$212,500	\$485,871	5.55%	Not implement new licensure program mandated by law but not yet implemented. Medicaid adult day health centers would continue to have some oversight through the Division of Aging.

Department of Human Resources Office of Regulatory Services

DRAFT

Budget Reduction Plan - Fiscal Year 2009 Amended
State Funds, Base Budget, FY 2009 \$8,759,268

Reduction Priority	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
5	One diagnostic surveyor position	\$ 14,330	\$500,201	5.71%	Will lengthen intervals between periodic state licensure surveys for clinical laboratories beyond the current three year cycle. Laboratories are also subjected to federal surveys and complaint inspections, which should not be affected.
6	One vacant Personal Care Home (PCH) surveyor	\$ 77,771	\$577,972	6.60%	Loss of 187 survey days for Personal Care Homes. Will result in intervals between periodic surveys exceeding 15 months, Current standard is 12 months (annual).
7	One PCH surveyor and one PCH manager	\$ 162,262	\$740,234	8.45%	Cumulative effect of 15% reduction on the PCH survey force, which will result in intervals between periodic surveys lengthening significantly beyond 15 months (current standard is 12 months), and processing initial applications beyond the current standard of 60 days. Reduction in funds will reduce managerial oversight of surveyors to ensure consistency.
8	Hold additional positions vacant	\$ 135,093	\$875,327	9.99%	At least 3 current vacancies will be held vacant to meet the 10% cut. Which positions held will depend on the amount of the salaries attached to those positions which are state funds. Likely will not earn \$202,640 (federal) cumulative due to the fact that most ORS positions are funded with 60% federal funds. May not be able to meet federal certification targets, which have in previous years been met at 100%.

Department of Human Resources Office of Regulatory Services

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Budget Reduction Plan - Fiscal Year 2010

State Funds, Estimated Base Budget, FY 2009 \$3,799,480*

*Projected base following transfer of funds to DCH as a result of SB 433

Reduction Priority	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
1	Two professional admin positions	\$148,871	\$148,871	4%	Eliminates the rules coordinator position and the mid-level management of the ORS centralized complaint intake unit. These duties would be reassigned to other program personnel. Lose improved customer service for clinical triage of complaints immediately upon intake. May delay rules revisions.
2	One adult day center surveyor position eliminated	\$77,771	\$226,642	6.0%	Reallocate for one surveyor plus supports to allow for beginning implementation of licensure of Adult Day Centers (would need to carve out a limited group to start).
3	One additional Adult Day Care Surveyor plus supports cut	\$134,729	\$361,371	9.5%	At this level would continue to not implement the new licensure program mandated by law but not yet implemented, Medicaid adult day health centers would continue to have some oversight through the Division of Aging.

Department of Human Resources Office of Regulatory Services

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Budget Reduction Plan - Fiscal Year 2010

State Funds, Estimated Base Budget, FY 2009 \$3,799,480*

**Projected base following transfer of funds to DCH as a result of SB 433*

Reduction Priority	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
3	One diagnostic surveyor position	\$14,330	\$375,701	9.9%	Will lengthen intervals between periodic state licensure surveys for clinical laboratories beyond the current three year cycle. Laboratories are also subjected to federal surveys and complaint inspections, which should not be affected.

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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.

Olmstead Related

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
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.

Olmstead Related

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
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.

Olmstead Related

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
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

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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
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.

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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
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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Budget Reduction Plan - Fiscal Year 2009

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

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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.

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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 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.

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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
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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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
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.

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Reduction Priority	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
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.

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Budget Reduction Plan - Fiscal Year 2010

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

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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

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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.

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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.

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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.

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Reduction Priority	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
20	Adult AD Opioid Maintenance Therapy (Methadone)	1,568,628	24,458,118	3.2%	Eliminates state funds for opioid maintenance therapy. Georgia has 36 programs and only four receive state funds. NOTE: MOE impact – will result in dollar for dollar reduction of federal funds.
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.

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Reduction Priority	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
22	Adult Forensic Diversion Coordinators	225,000	28,432,218	3.7%	Elimination of new FY09 dollars for coordinators to work with courts to divert non-violent offenders with mental illness from hospitals and jails to community services.
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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Reduction Priority	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
26	C&A AD Pardons and Parole – Outpatient Services	1,180,145	31,758,496	4.1%	Eliminates pardons and paroles outpatient services program; transfer federal funds to C&A intensive residential treatment program to free up state dollars for reduction.
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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Reduction Priority	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
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.

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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>

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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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Reduction Priority	Program / Subprogram / Activity	Reduction	Cumulative Reduction	Cumulative Percentage	Comments
38	Adult AD Core and Specialty Services (CSP and Mobile Crisis excluded)	508,519	60,321,394	7.8%	Additional 2% cut (7% total). Will reduce access to services and result in loss of smaller providers.
39	Adult/C&A DD Eliminate additional 67 12-month waiver slots (250 total)	1,674,556	61,995,950	8.0%	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 \$1.70 in federal funding.
40	Adult MH/DD/AD C&A MH/AD BHL contract (Georgia Crisis and Access Line)	3,948,000	65,943,950	8.5%	Eliminates Georgia Crisis and Access Line
41	C&A AD Core Services	1,103,972	67,047,922	8.6%	Additional 14% cut to Core services. Reflects historic utilization of community services.

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42	Adult AD Core and Specialty Services (CSP and Mobile Crisis excluded)	1,017,037	68,064,959	8.8%	Additional 3% cut (10% total)
43	Adult MH/AD/DD C&A MH/AD 4.3% additional reduction to contracts previously reduced by 1%	9,460,000	77,524,959	10.0	Total of \$11.7M decrease to contracted community services

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