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

Department of Human Resources

Division of MHDDAD

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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.

Olmstead Related

Department of Human Resources Division of MHDDAD

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Budget Reduction Plan - Fiscal Year 2010

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

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.