

DBHDD

Department of Behavioral Health & Developmental Disabilities

**Proposed AFY15 & FY16 Budgets
Submitted For Approval to the
DBHDD Board of Directors**

Commissioner Frank W. Berry
August 28, 2014

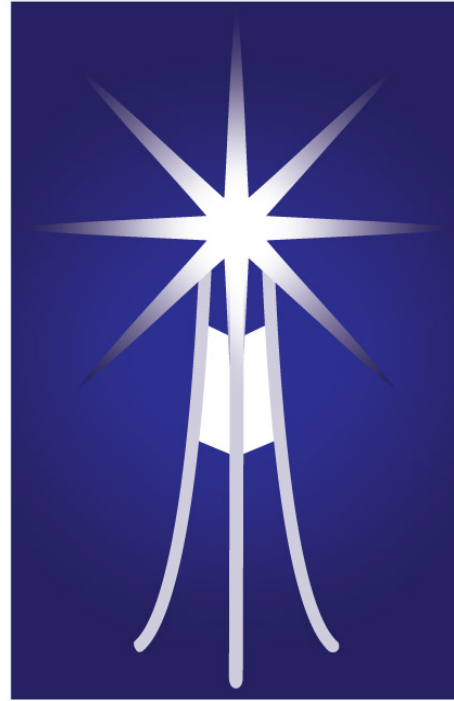
Presentation Agenda

- Agency Accomplishments
- ADA Settlement Progress Report
- Amended FY 2015 & FY 2016
- Capital Budget



Agency Accomplishments

Summarizing a Year of Success



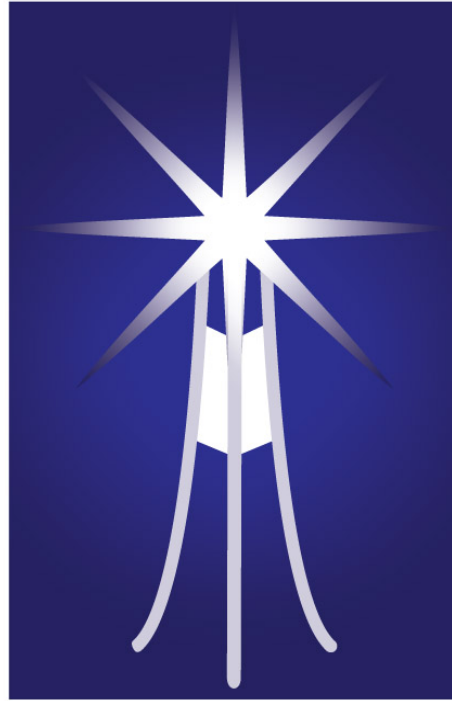
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- Improved Hospital Services:
 - ❖ CRIPA Settlement requirements met for FY10, FY11, FY12, FY13, & FY14 – DBHDD has been released from the Agreement effective January 15, 2014
 - ❖ On track to maintain sustainability and continue our progress in FY15
- Secured funding for enhanced community services
 - ❖ Working in cooperation with OPB and the Governor’s Office, DBHDD re-directed hospital savings into the community.
 - ❖ Funded vital crisis services in Regions 1, 4, & 6
- All available state funds were used to put individuals into services



ADA Settlement Update

Ongoing Compliance



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Settlement Agreement Services

	1-Jul-11		1-Jul-12		1-Jul-13		1-Jul-14		1-Jul-15
	Target	Compliance	Target	Compliance	Target	Compliance	Target	Compliance	Target
Mental Illness Provisions									
35 Community Hospital Beds	35	Yes							
Crisis Line (no date)	1	Yes							
ACT Teams	18	Yes	20	Yes	22	Yes			
Intensive Case Management Teams	1	Yes	2	Yes	3	Yes	8	Yes	14
Supported Housing Beds	100	Yes	500	Yes	800	Yes	1400	Yes	2000
Bridge Funding (annually)	90	Yes	360	Yes	270	Yes	540	Yes	540
Supported Employmnt	70	Yes	170	Yes	440	Yes	500	Yes	550
Community Support Teams			2	Yes	4	Yes	8	Yes	
Case Management Services			5	Yes	15	Yes	25	Yes	45
Crisis Stabilization Units			1	Yes	2	Yes	3	Yes	
Peer Support Services			235	Yes	535	Yes	835	Yes	
Crisis Service Centers					1	Yes	3	Yes	6
Mobile Crisis Services (counties)					91	Yes	126	Yes	159
Crisis Apartments					6	Yes	12	Yes	18
Target Population List									9000
Developmental Disabilities									
Cease All TIC Admissions to State Hospitals	0	Yes							
Move Persosns from SH to Community	150	Yes	300	Yes	150	79*	600	484***	750
Family Supports (annually)	400	Yes	450	Yes	500	Yes	500	Yes	500
Community Waivers			100	Yes	250**	Yes	300	Yes	400
Mobile Crisis Teams			6	Yes					
Crisis Respite Homes			5	Yes	9	Yes			
Education - Program Created for Judges/LE					Program	Yes			
Quality Management Audit of Waiver Services					X	Yes			
Assess Compliance					Annually	Yes	Annually	Yes	Annually
Quality Management System			X	Yes					
Reporting					Semi-Annual	Yes			

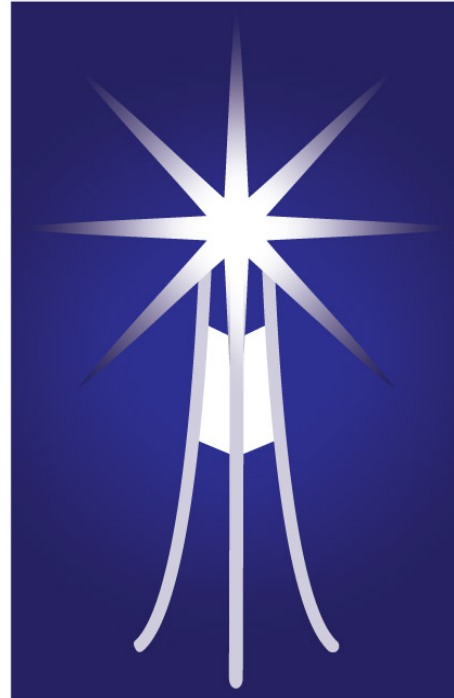
Updated 8/20/2014

*Settlement Agreement Modified 7/26/2013: Six month extension of review period

**Settlement Agreement Modified 7/26/2013: 250 Community Waivers

***Transitions halted on 3/17/2014

Amended FY 2015 & FY 2016 Funding Our Priorities



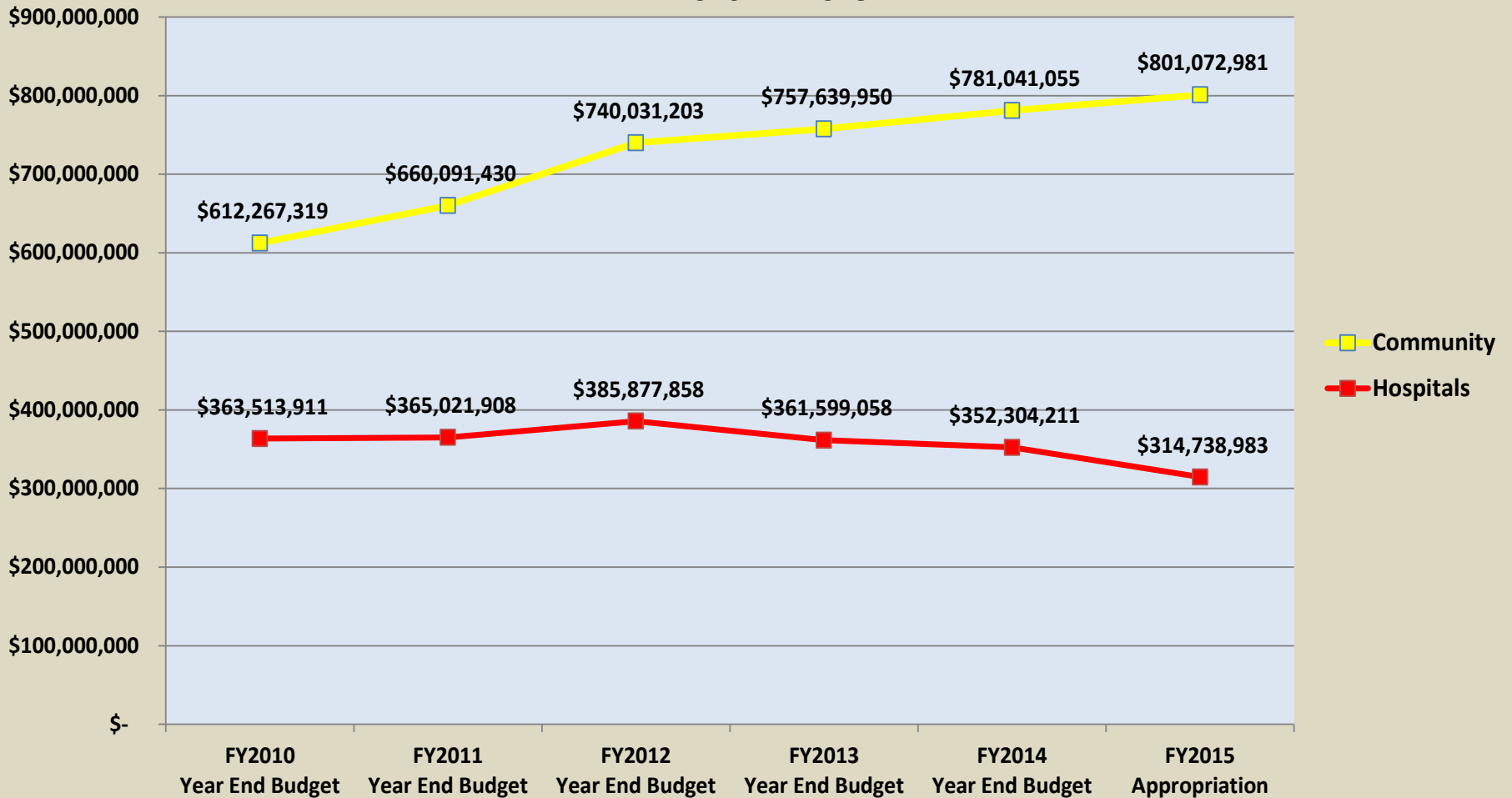
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FY2015 Appropriation

	State	Federal & Other	Total
DBHDD Total	\$ 968,833,425	\$ 199,482,537	\$ 1,168,315,962
Community	\$ 665,788,715	\$ 135,284,266	\$ 801,072,981
Hospital	\$ 264,956,051	\$ 49,782,930	\$ 314,738,983
Administration	\$ 34,583,252	\$ 4,400,746	\$ 38,983,998
Transportation	\$ 2,600,000	\$ 7,336,971	\$ 9,936,971
Attached Agencies	\$ 905,407	\$ 2,677,624	\$ 3,583,031



Community & Hospital Budgets FY2010 - FY2015



Department of Behavioral Health & Developmental Disabilities
FY 2015 Appropriation

Program	State Funds	Federal & Other	Total
Administration	\$ 37,183,252	\$ 11,737,717	\$ 48,920,969
Adult Addictive	\$ 44,653,249	\$ 44,839,434	\$ 89,492,683
Adult Developmental Disab.	\$ 277,612,176	\$ 70,911,979	\$ 348,524,155
Adult Forensics	\$ 88,703,914	\$ 26,500	\$ 88,730,414
Adult Mental Health	\$ 346,102,519	\$ 16,955,586	\$ 363,058,105
Adult Nursing Home	\$ -	\$ -	\$ -
C&A Addictive	\$ 3,277,358	\$ 8,114,223	\$ 11,391,581
C&A Developmental Disab.	\$ 8,822,918	\$ 3,588,692	\$ 12,411,610
C&A Forensic	\$ 5,193,233	\$ -	\$ 5,193,233
C&A Mental Health	\$ 49,231,759	\$ 12,994,296	\$ 62,226,055
Direct Care/Support Svcs	\$ 106,913,512	\$ 17,640,071	\$ 124,553,583
Substance Abuse Prevention	\$ 234,128	\$ 9,996,415	\$ 10,230,543
Attached Agencies	\$ 905,407	\$ 2,677,624	\$ 3,583,031
Total Department	\$ 968,833,425	\$ 199,482,537	\$ 1,168,315,962



FY2015 & FY2016– Ongoing Priorities

- Ensuring Easy Access to High Quality Services
 - ❖ Building Services to Meet Consumer Needs & Transitions
 - ❖ Enhancing Crisis Services in Region 3
 - ❖ Developmental Disabilities Re-Engineering
 - ❖ ASO Cost & Implementation
- DOJ ADA Settlement Agreement – MH & DD
- DOJ CRIPA Settlement Agreement – Hospitals
- Deaf Services
- Juvenile Code Impact on the Agency



Proposed AFY15 & FY16

Changes to State Funds Budget

	AFY15	FY16
ADA MH Services	\$ -	\$ 2,312,985
Region 3 MH Enhancements	\$ -	\$ 2,315,000
ADA DD Services (including waivers)	\$ -	\$ 11,417,199
Replace DD BIPP Funds w/State Funds	\$ -	\$ 8,048,876
ADA Reporting, Quality, & Operations	\$ -	\$ 5,000,000
Forensic Evaluations & Remediation	\$ -	\$ 1,200,000
TOTAL	\$ -	\$ 30,294,060



New Community Services

For Individuals With SPMI

FY 2016

Crisis Service Centers for the ADA Settlement

Annualize 3 FY2015 CSC's
(Total: 6 ADA Settlement CSC's)

\$2,312,985



New Community Services

Region 3 Enhancements

FY 2016

Funding for DeKalb CSU

Maintain ongoing services & prepare for future enhancement	\$300,000
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View Point CSU

Enhance existing CSU by 7 beds	\$800,000
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Private Psych Beds

Provide funding for 5 beds	\$1,215,000
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New Community Services For Individuals With Developmental Disabilities **FY 2016**

Additional DD Waivers

Annualize FY15 waivers	\$6,927,540
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Intensive Support Coordination

Provide funds to enhance support for individuals with Developmental Disabilities	\$3,189,659
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Crisis Respite Home

Provide funding for the final group home as required by the ADA Settlement	\$1,300,000
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Continuity Funding For

Individuals With Developmental Disabilities **FY 2016**

Replace DD BIPP Funds w/State Funds

Replace expiring BIPP credits with State Funds	\$8,048,876
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Reporting, Quality, & Operations

ADA Settlement

FY 2016

Develop and Implement a Data & Quality System

ASO Procurement for quality assurance

\$5,000,000



Juvenile Code Provisions

C&A Forensic Funding

FY 2016

Juvenile Forensic Evaluations

Contract evaluations	\$300,000
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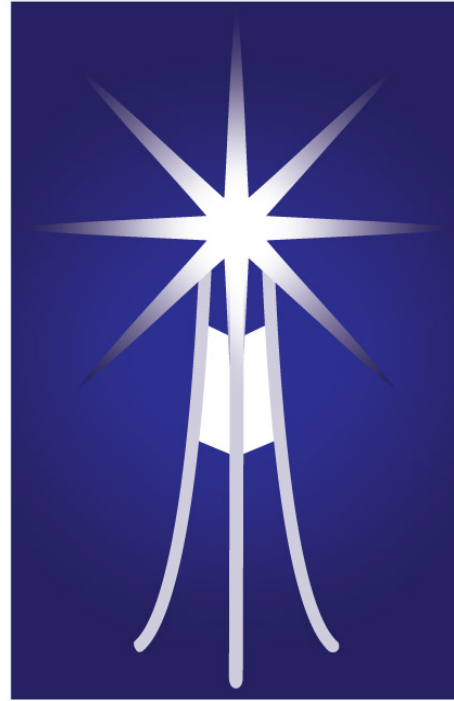
Juvenile Remediation Services

Funding for CR (Community Release) Monitors	\$900,000
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FY2016 & Beyond

Future Challenges & Opportunities



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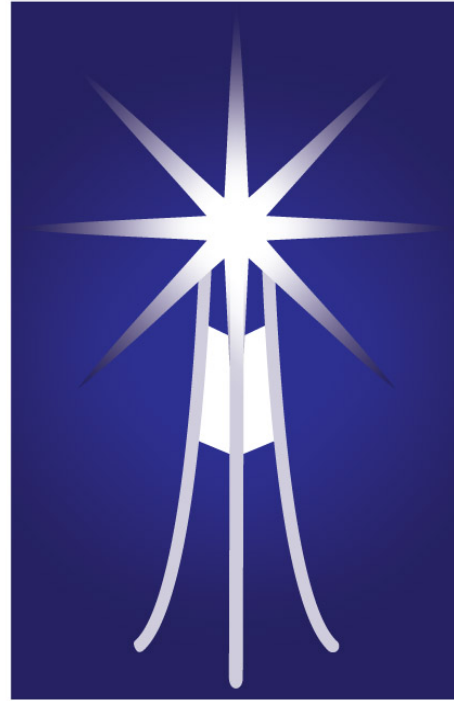
- MH & DD: The resolution of the Settlement Agreement does not resolve all of the state's challenges.
 - ❖ DD Re-Engineering
 - ❖ Growing Demand for Services
 - ❖ Easy Access to High Quality Services
 - ❖ ADA Settlement Funding Coming to an End
- Addictive Diseases residential services are critically needed.
 - ❖ Emergency rooms, jails, CSU's and CSC's are over-utilized by the AD population.
 - ❖ This is a driving force behind many of the challenges in the community.



- Mental Health's crisis continuum requires new investment.
 - ❖ BHCC's, CSU's, CSC's and private beds are all needed.
 - ❖ The eastern half of Georgia is critically underserved, and the need is particularly acute in Augusta & Savannah.
- Direct Care workforce challenges remain.
 - ❖ These individuals are the backbone of our hospital workforce.
 - ❖ HST's & FST's are hired as a pay grade 8 and have a starting salary of \$18,550.
- State and provider rates should truly reflect & support the quality services we provide.



Capital Request



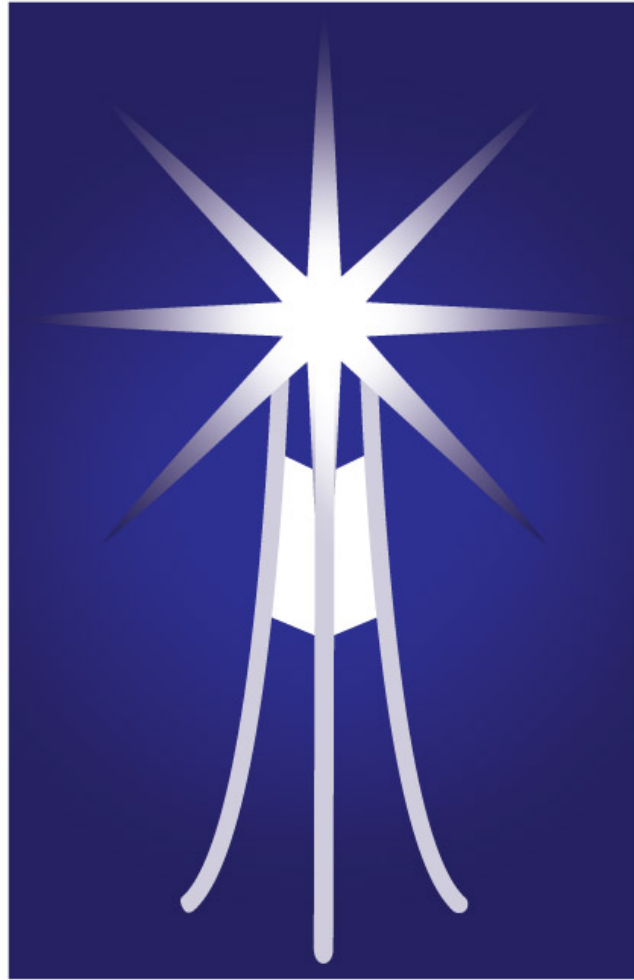
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Capital Outlays Request

Facility Refurbishment & Repair Projects

Priority	Location	Action	Capital Required	Cumulative
1	Central State	Construct Treatment Mall	\$ 7,735,000	\$ 7,735,000
2	ECRH & WCGRH	Emergency Generators for Chiller Plants	\$ 1,710,000	\$ 9,445,000
3	System Wide	Facility Major Improvements & Renovations	\$ 4,400,000	\$ 13,845,000





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