

# Board of Behavioral Health and Developmental Disabilities

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**BE D·B·H·D·D**

Georgia Department of Behavioral Health & Developmental Disabilities

August 30, 2022



# Agenda

Roll Call / Call to Order

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Introduction of Speaker

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Action Item

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Commissioner's Report

- Amended Budget FY23  
and FY24 Budget
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Action Item

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Chair's Report

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Public Comment

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Next Meeting Date

# Roll Call

David Sofferin

*Director, Office of Public Affairs*

# Call to Order

David Glass

*Chair*

# Introduction of Speaker

Jeff Breedlove

*Georgia Council on Substance Abuse*

CARES Speaker

Denika Moore

# Action Item:

- Board Meeting Minutes – June 9, 2022

# Commissioner's Report

- Update on 988 Implementation
- Update on Opioid Settlement
- Behavioral Health Reform and Innovation Commission (BHRIC) and Office of Health Strategy and Coordination (OHSC)
- Departure from 2 Peachtree building

Judy Fitzgerald  
*Commissioner*



# Commissioner's Report

- Amended Budget FY23 and FY24 Budget

Judy Fitzgerald  
*Commissioner*

# Proposed AFY23 & FY24 Budgets Submitted for Approval

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**BE D·B·H·D·D**

Georgia Department of Behavioral Health & Developmental Disabilities

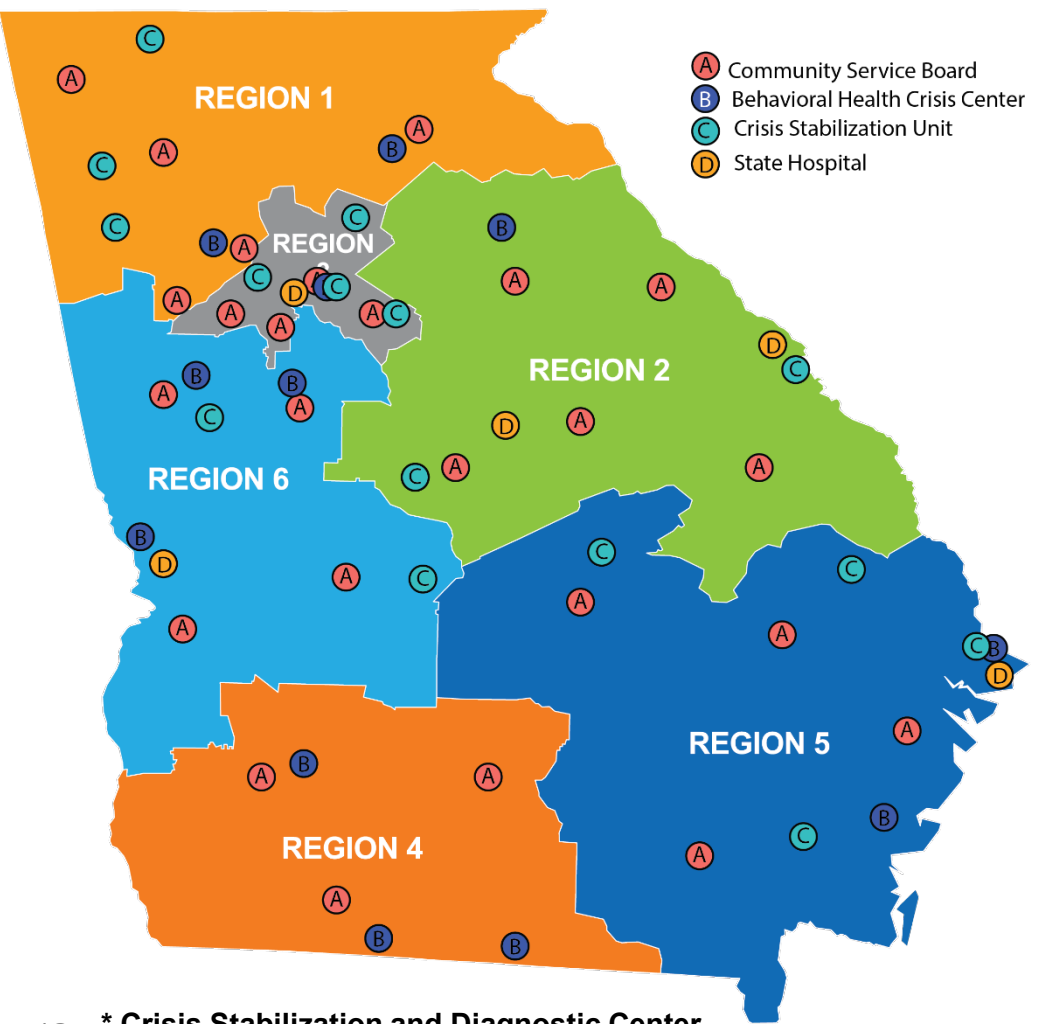
August 30, 2022



# Presentation Package Contents

- **DBHDD Safety Net Overview**
- **Budget Summary**
- **Budget Instructions and Submission**
- **FY 2023 Recap**
- **FY 23 Priority Areas:**
  - **Current challenges**
  - **Investments and Progress**
  - **Future Focus**
- **Board member discussion and vote**

# Georgia's Public Safety Net



## Community Crisis Network

**Adults:**  
14 BHCCs, 9 CSUs

**Children:**  
4 CSUs

**Autism and I/DD:**  
1 CSU + 1 CSDC\* +  
12 crisis homes

## Statewide Provider Network

**22 Community Service Boards**

**255 BH Providers**

**423 I/DD Providers**



## HOSPITALS

<b>SAVANNAH</b>	Georgia Regional Hospital at Savannah
<b>ATLANTA</b>	Georgia Regional Hospital at Atlanta
<b>AUGUSTA</b>	East Central Regional Hospital
<b>COLUMBUS</b>	West Central Georgia Regional Hospital
<b>MILLEDGEVILLE</b>	Central State Hospital

\* Crisis Stabilization and Diagnostic Center is under development in Macon, GA area.

# FY 2023 Summary

# Appropriation by Program – FY2023

Department of Behavioral Health & Developmental Disabilities FY 2023 Appropriation			
Program	State Funds	Federal & Other	Total
Administration	\$ 30,698,107	\$ 9,300,746	\$ 39,998,853
Adult Addictive	\$ 53,704,029	\$ 44,689,134	\$ 98,393,163
Adult Developmental Disability.	\$ 404,968,634	\$ 72,977,724	\$ 477,946,358
Adult Developmental Disability(Spec. Projects)	\$ 500,000	\$ -	\$ 500,000
Adult Forensics	\$ 132,678,234	\$ 26,500	\$ 132,704,734
Adult Mental Health	\$ 528,474,599	\$ 12,949,048	\$ 541,423,647
C&A Addictive	\$ 3,322,350	\$ 7,928,149	\$ 11,250,499
C&A Developmental Disability	\$ 16,151,929	\$ 3,285,496	\$ 19,437,425
C&A Forensic	\$ 7,017,488	\$ -	\$ 7,017,488
C&A Mental Health	\$ 55,433,370	\$ 10,409,515	\$ 65,842,885
Direct Care/Support Services	\$ 146,226,104	\$ 3,873,041	\$ 150,099,145
Substance Abuse Prevention	\$ 350,365	\$ 9,996,415	\$ 10,346,780
Attached Agencies	\$ 1,512,654	\$ 2,019,042	\$ 3,531,696
<b>Total Department</b>	<b>\$ 1,381,037,863</b>	<b>\$ 177,454,810</b>	<b>\$ 1,558,492,673</b>

## Current Budget by Category – FY2023

	State	Federal & Other	Total
<b>DBHDD Total</b>	<b>\$ 1,381,037,863</b>	<b>\$ 177,454,810</b>	<b>\$ 1,558,492,673</b>
<b>Community</b>	<b>\$ 995,008,237</b>	<b>\$ 137,266,886</b>	<b>\$ 1,132,275,123</b>
<b>Hospital</b>	<b>\$ 353,818,865</b>	<b>\$ 28,868,136</b>	<b>\$ 382,687,001</b>
<b>Administration</b>	<b>\$ 28,531,107</b>	<b>\$ 9,300,746</b>	<b>\$ 37,831,853</b>
<b>Transportation</b>	<b>\$ 2,167,000</b>	<b>-</b>	<b>\$ 2,167,000</b>
<b>Attached Agencies</b>	<b>\$ 1,512,654</b>	<b>\$ 2,019,042</b>	<b>\$ 3,531,696</b>

# Budget Instructions



# DBHDD – Budget Instructions & Submission

## *Memo from OPB Director Kelly Farr*

- State revenues are rising and are accompanied by strong economic growth
- Fiscal uncertainties remain as a result of rising inflation and supply chain disruptions
- State agencies have been instructed to submit requests equal to their FY 23 budgets

## *Proposal up for consideration by DBHDD Board of Directors*

- DBHDD's proposed submission follows these instructions and reflects no change in overall spending for AFY 23 or FY 24.

# Recap – FY2023

DBHDD's State Fiscal Year 2023 Budget is **\$1,381,037,863**

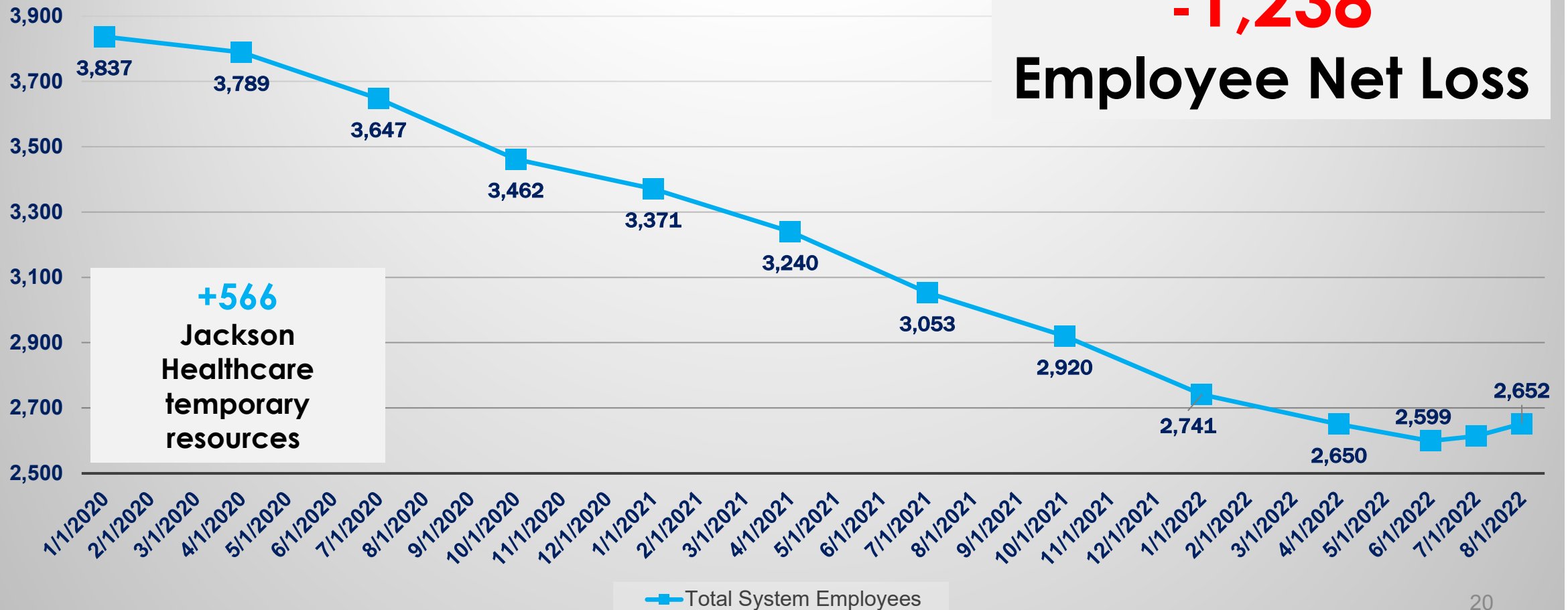
Gov. Brian Kemp and the General Assembly approved augmented funding in the following key areas for DBHDD:

- 10% increase in funding for Core Outpatient Services
- 2% rate increase for IDD service providers
- 513 new NOW & COMP waivers
- Salary adjustments for nurses & health aides at state hospitals
- Funds to bring hospital beds online
- Expansion of the Georgia Housing Voucher Program
- Sustainability of the Georgia Apex Program
- Transition two CSBs to Certified Community Behavioral Health Clinics

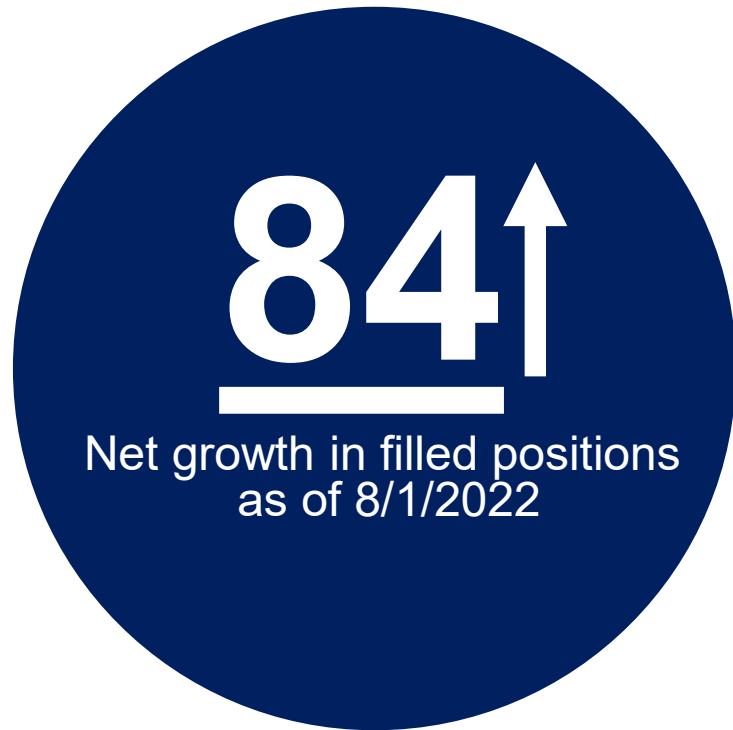
**FY 23 Focus Areas: *Hospital Staffing***

# Hospital Workforce: *Current Hospital System Challenges*

## Total System Employees January 2020 - August 2022



# Hospital Workforce: *Investments and Progress*



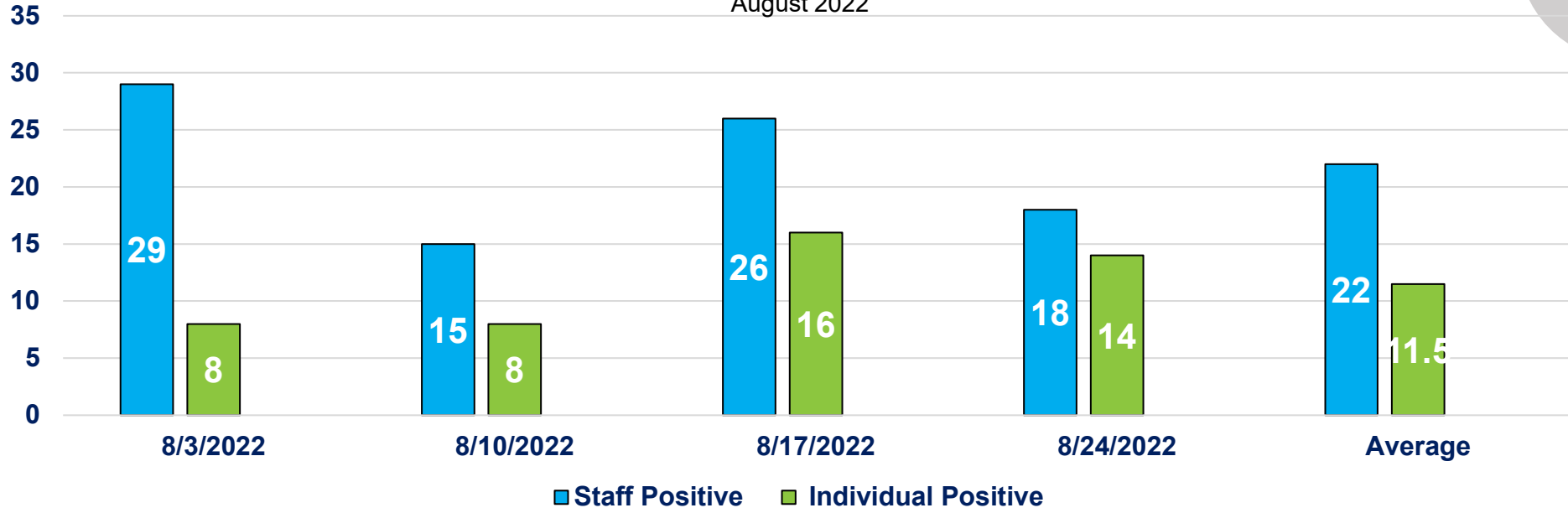
ROLE	PRE-COLA	Market Adjustment	% Increased
Forensic Psychiatrists	\$195,000	\$225,000	15.4%
Psychiatrists	\$185,000	\$215,000	16.2%
Physician Extenders	\$90,000	\$107,281	19.2%
Registered Nurses	\$56,072	\$76,666	36.7%
Licensed Practical Nurses	\$31,695	\$44,512	40.4%
Non-Clinical Direct Care	\$24,322	\$31,200	28.3%
Psychologists	\$80,784	\$94,975	17.6%
Licensed Social Workers	\$38,760	\$60,957	57.3%
Food Service Workers	\$16,239	\$25,622	57.8%
Housekeeping	\$16,807	\$23,270	38.5%

# Hospital Workforce: *Future Focus*



## COVID-19 Hospital Numbers

August 2022



- Prioritize filling critical positions to replace temporary staff from Jackson Healthcare and bring beds back online
  - FY 23 budget language set mandate to bring 95 beds online by Nov. 15.
- Maintain focus on protecting patients and staff from COVID-19
  - Interruptions to staffing patterns, availability

# **FY23 Focus Areas: *Forensics***

## Forensics: *Current System Challenge*



### Long Wait for Justice: People in Jail Face Delays for Mental Health Care Before They Can Stand Trial

Georgia Health News  
June 2022

**4,808**

**Court orders to evaluate defendants for competency to stand trial in FY22**

DBHDD is statutorily obligated to evaluate criminal defendants for their mental competency to stand trial and provide care to restore those who are deemed incompetent to stand trial in Georgia (O.C.G.A. § 17-7-130 and § 17-7-131)

**858**

**Court orders to restore individuals to competency so they could stand trial in FY22**



## Forensics: *Investments and Progress*

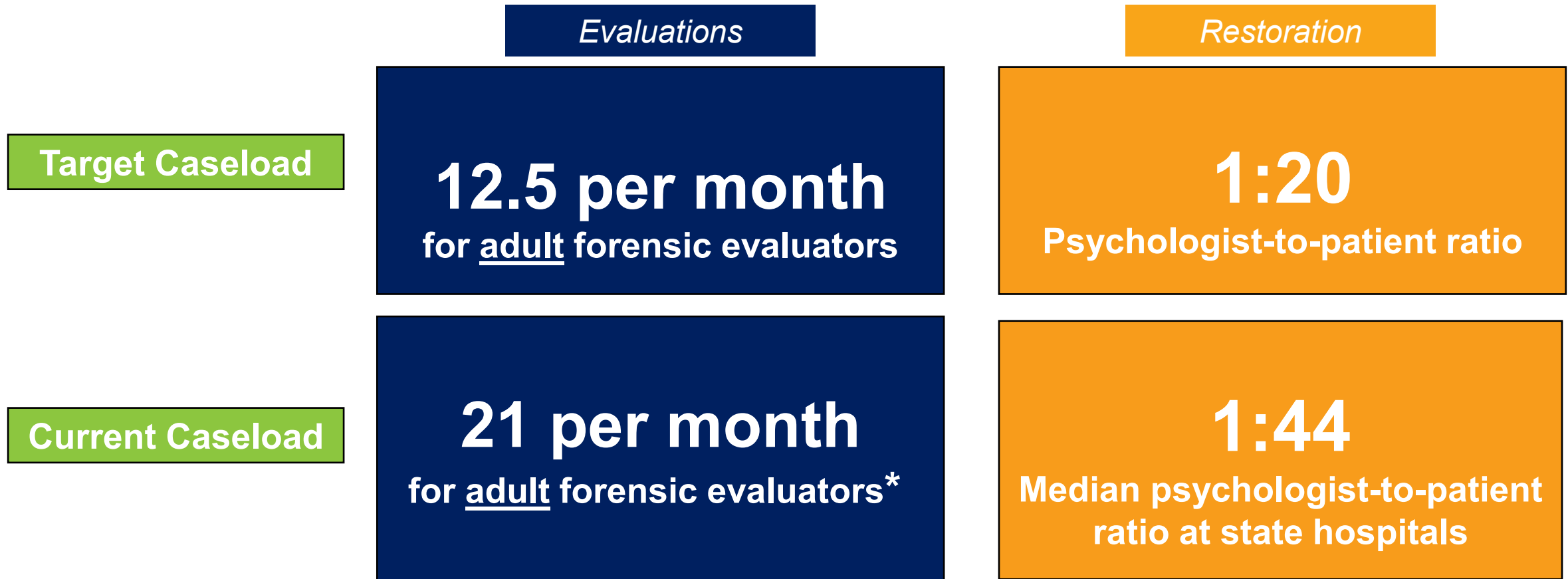
**17.6%**

**Average salary  
increase for forensic  
psychologists**

- Launched Jail-Based Restoration Pilot with WellPath (Cobb County)
  - \$2.5 million in FY 23 budget
  - 20-bed pilot to serve forensic patients
  - Pilot designed based on successful programs in other states (Colorado)
- Engaged nationally renowned expert in forensic services to evaluate DBHDD's system for serving mentally incompetent defendants and provide recommendations for strategic systemic improvements.

# Forensics: *Future Focus*

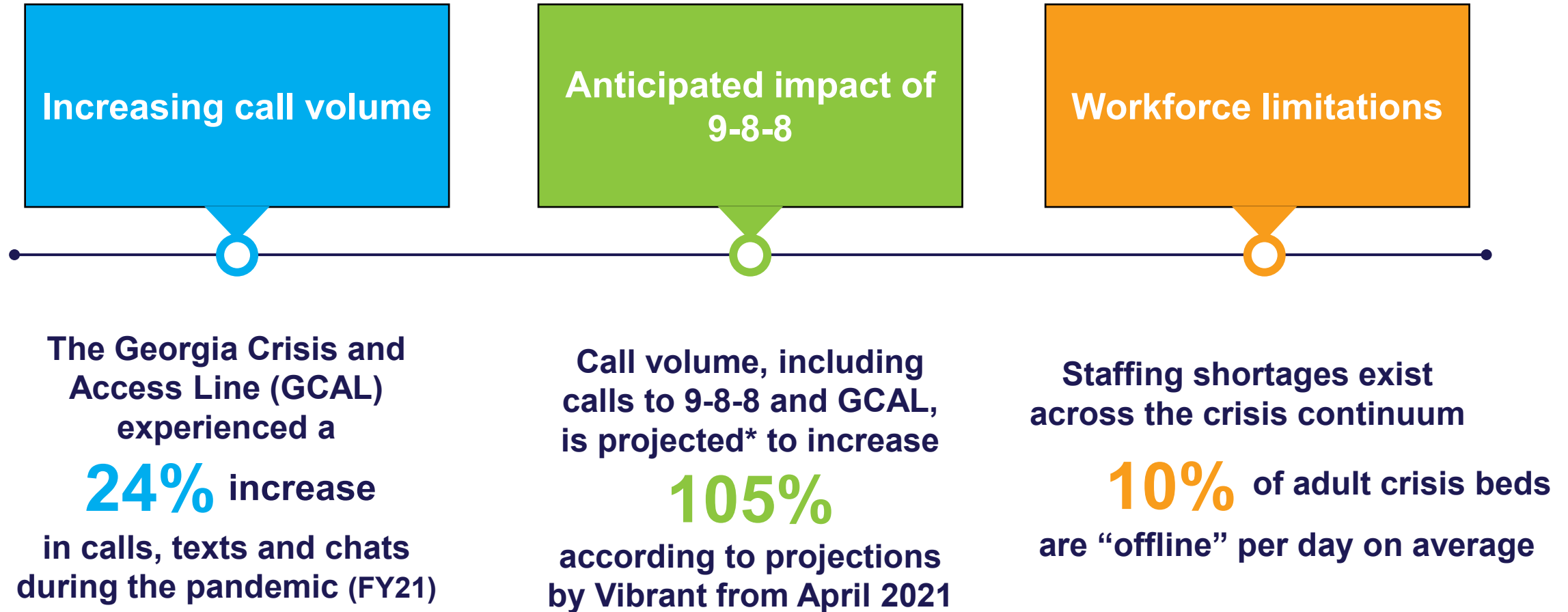
- Ongoing need for Forensic Evaluators in the community and in the hospitals to improve care and reduce wait times and caseloads



\*Target caseload for juvenile forensic evaluators is 10 evaluations per month; current approximate caseload is 15 per month.

# **FY23 Focus Areas: *9-8-8 Rollout***

## 9-8-8: Current Crisis System Challenges



## 9-8-8: Investments & Progress

\$20.5 million invested in 9-8-8 in 20 months...



### Someone to Call

- Expanded call center staffing
- Expanded use of peer workforce and peer-run warm lines to infuse lived experience and recovery in crisis interventions



### Someone to Respond

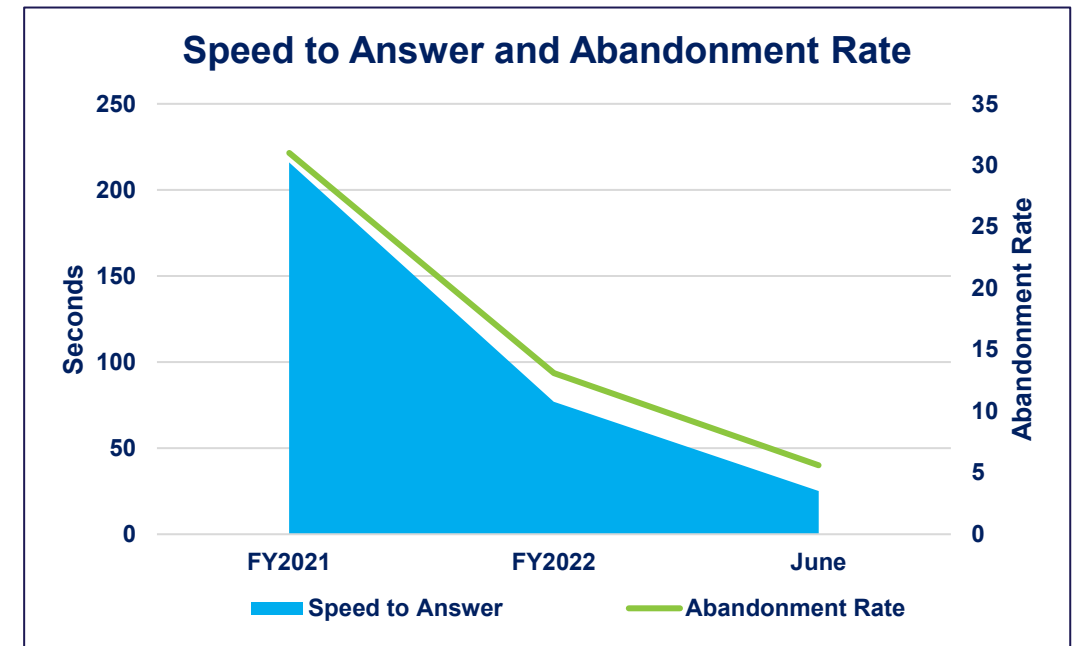
- Added GPS functionality for mobile crisis response teams
- Expanded flexibilities for telehealth use to expand reach of mobile crisis response teams in jails, hospitals and schools; considering further expansion in community
- Expanded mobile crisis response team staffing



### A Safe Place to Go for Crisis Care

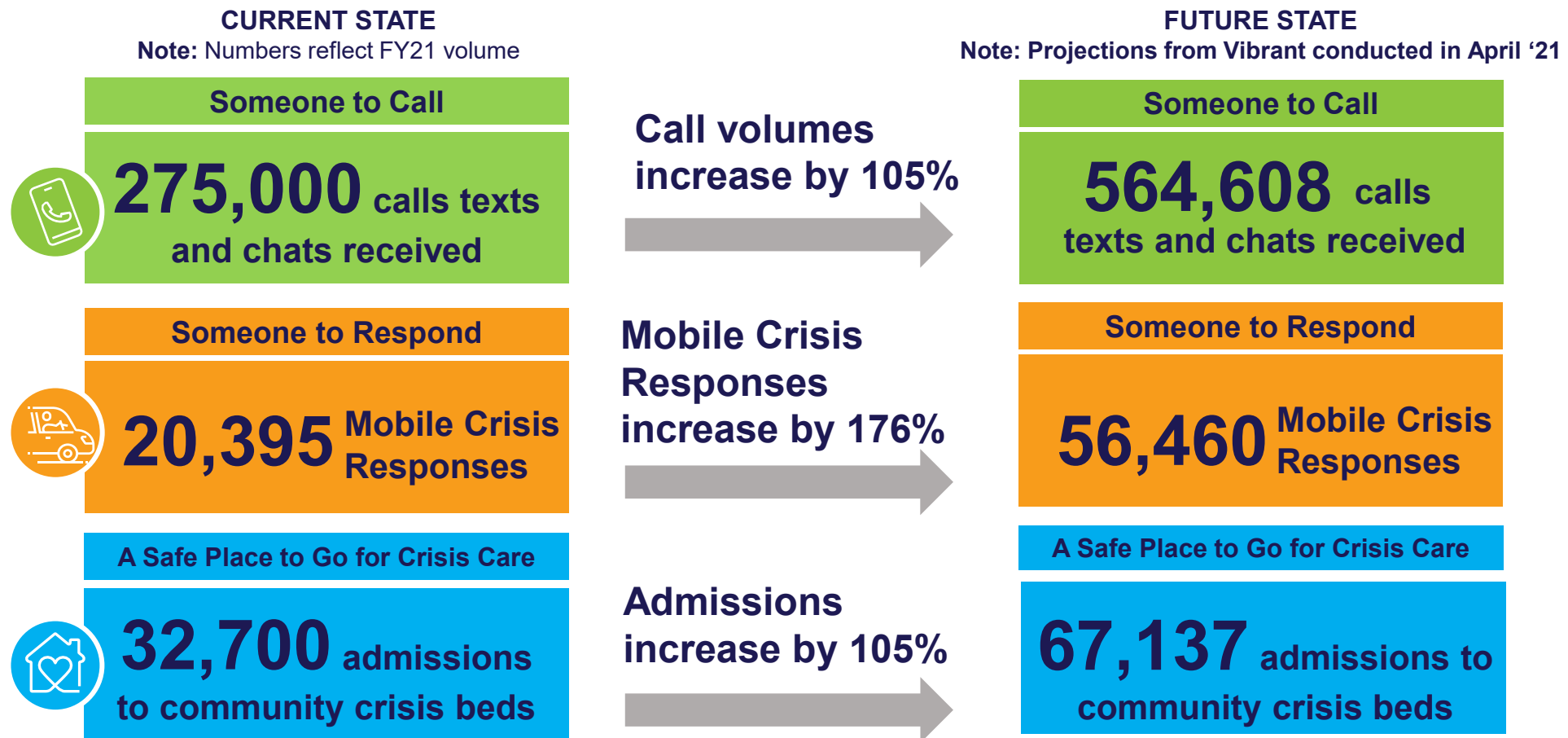
- Enhanced “bed board” function of GCAL
- Future expansion of bed capacity in high-need areas in facilities that are able to ramp up capacity quickly

...resulted in improvements in our crisis system’s capacity and response times



## 9-8-8: Future Focus

DBHDD will continue to monitor the impact of the 9-8-8 rollout on current capacity and will remain engaged with government partners to determine next steps for expansion and enhancement of the crisis system.



**FY23 Focus Areas:**  
***Intellectual and Developmental Disabilities***  
***Provider Network Stability***

# IDD Provider Capacity: *Current System Challenge*

**7,138**  
on NOW/COMP  
Planning List  
(July 31, 2022)

**46.7%**  
Georgia's direct  
support position  
(DSP) turnover

**45%**  
increase in national  
vacancy rates for full-  
time DSPs nationally

**58%**  
of Georgia providers  
are  
reducing programs  
and services

SPADD, "Direct Support Professional Workforce Crisis" - August 2022  
United Cerebral Palsy & ANCOR Foundation, "The Case for Inclusion 2022" - June 2022



# IDD Provider Capacity: *Progress and Investments*

**13,061**

**Georgians served  
NOW/COMP Waiver**

**513 additional  
waiver slots funded  
in July 2022**

**5,292**

**Georgians received state-  
funded family support in FY22**

- **DBHDD has implemented rate adjustments for NOW/COMP providers, including:**
  - Temporary enhancements through Appendix K
  - 5 percent increase in rates across all service lines for NOW and COMP funded in FY 22
  - 2 percent increase funded in FY 23 (pending approval by CMS)
- **Family support (flexible funding source for individuals not receiving waiver services)**
  - \$667,840 for state funded family support services and \$500,000 for respite services (FY23)
- **Building of Crisis Services/Stabilization and Diagnostic Center**
  - \$7 million appropriated in FY21
  - Provides crisis support for individuals with IDD and complex needs

# IDD Provider Capacity: *Future Focus*

## GEORGIA RECORDER ≡

GOVERNMENT/POLITICS ENERGY/ENVIRONMENT EDUCATION HEALTH CRIMINAL JUSTICE ELECTION 2022

GOVERNMENT & POLITICS HEALTH

**Caregiver shortage extends wait for Georgians needing help with intellectually disabled**

**The Atlanta Journal-Constitution**  
Georgia's system for people with disabilities hits crisis mode

- Rate study underway for all service lines on I/DD waiver services
- Expected completion by January 2023
- Maintain focus on supporting provider network stability
- Priority focus on short-term and long-term placement solutions for individuals with complex needs

# **FY23 Focus Areas: *Housing Access***

## Housing Access: *Current System Challenge*



**US rents hit a record high for the 17th month in a row**



'We have nowhere to go': Many face eviction during a crisis in affordable housing

## **Housing Access: *Investments and Progress***

**90%**

reduction in wait time  
from referral to housing  
until an individual is  
issued a voucher  
(**<10 calendar days**)

**1,809**

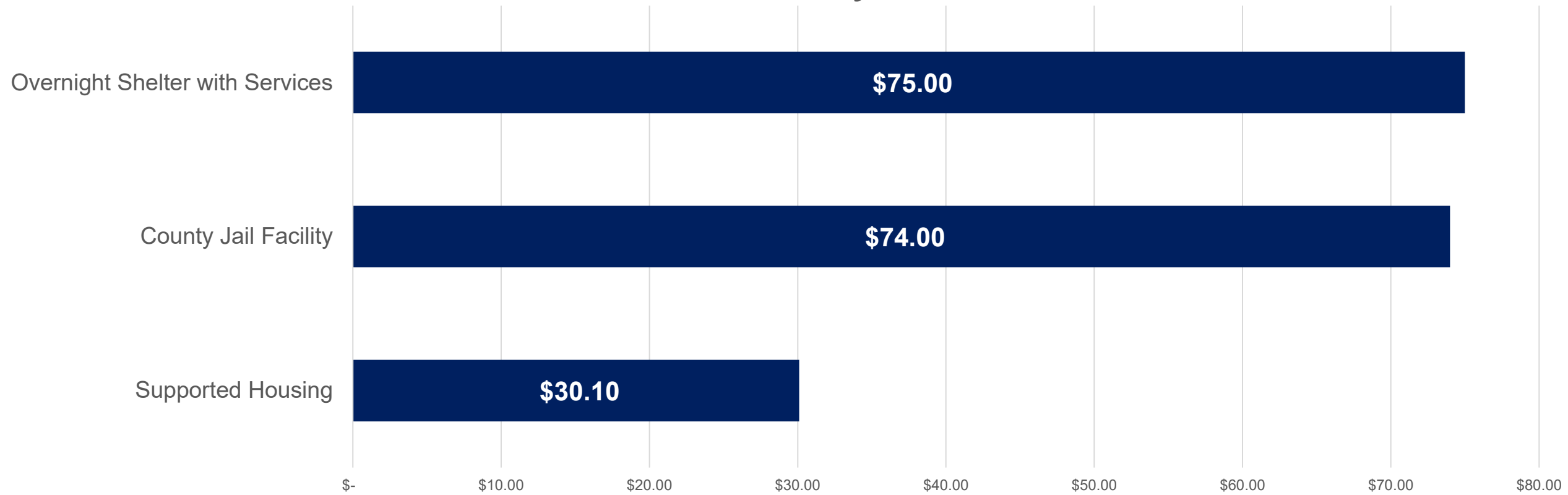
individuals received  
housing vouchers in  
FY 22

**13%**

increase in conversion of  
vouchers into housing in  
FY 22 –  
amidst extreme rental market  
conditions

# Housing Access: *Future Focus*

Based on Per Day Calculations



- **Housing is essential to recovery**
- **Housing First model is cost-effective and evidence-based**
- **Supportive Housing is the last remaining behavioral health focus area for DOJ**

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# Board Member Discussion and Vote

**BE D·B·H·D·D**

Georgia Department of Behavioral Health & Developmental Disabilities



# Action Item:

- Amended Budget FY23 and FY24 Budget

# Chair's Report

David Glass

*Chair*

# Public Comment

# Next Board Meeting

October 13, 2022



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