

# Board Meeting

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**BE D·B·H·D·D**

Georgia Department of Behavioral Health & Developmental  
Disabilities

August 29, 2024



# Agenda

## Roll Call

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## Call to Order

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## Introduction to Recovery Speaker

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## Action Items

- Board Meeting Minutes – June 13, 2024

## Commissioner's Report

- Commissioner's Champion Award
- FY 2026 Budget Review
- 988 2 Year Anniversary Presentation
- Recruitment and Workforce Update

## Chair's Report

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## Public Comment

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# Roll Call

Chelsee Nabritt

*Board and Special Project Manager*

# Call to Order

David Glass

*Chair*

# Introduction of Recovery Speaker

Alexia Jones

*R2ISE Recovery*

# Action Item

- Board Meeting Minutes – June 13, 2024

# Action Item

- Board Officer Nominations for Election in October

# Action Item

- Posthumous Resolution Honoring Ellice Martin, Ed.D.



# Commissioner's Report

Kevin Tanner

*Commissioner*



# Commissioner's Champion Award

Presented by: Commissioner

Kevin Tanner



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# DBHDD Budget Update

## FY 2025



# Current Budget Overview – FY25

- Original budget requests as approved by the DBHDD Board
  - **FY25: \$44,479,658**
- Funding in the Conference Committee Appropriations Bill
  - **FY25: \$154,629,751**
- The Department is grateful for the support it has received and continues to receive from the Governor's Office and the General Assembly.

# Budget Highlights – FY25

- Cost-of-living-adjustment for full time, benefit eligible employees
  - FY25 Funding: \$27,176,955
  - Includes employees in our network of CSB's
- Waiver funding for individuals with IDD
  - FY25 Funding: \$11,722,994
  - Annualizes waivers funded in FY24 and funds 100 new waivers for FY25
- Funding to operationalize the IDD Crisis Services & Diagnostic Center
  - FY25 Funding: \$3,194,724
  - Includes the outpatient clinic and true-up funding for the crisis services center

# Budget Highlights – FY25

- Funds to staff and operate a forensic step-down facility (Operation New Hope)
  - FY25 Funding: \$3,218,210
  - Operation New Hope will be in the Savannah area
- Funding for a new jail-based restoration program
  - FY25 Funding: \$1,993,384
  - The program will be in Dodge County
- Expansion of jail-based restoration programs
  - FY25 Funding: \$500,000

# Budget Highlights – FY25

- Funding for 1 new BHCC
  - FY25 Funding: \$9,481,532
  - Will help address the needs identified in the statewide crisis bed study
- Annualized funding for 3 BHCC's
  - FY25 Funding: \$6,599,785
  - Annualizes facilities in Fulton County, Augusta, and Dublin
- Fully funds the IDD and BH Rate Studies
  - FY25 Funding for IDD: \$79,901,675
  - FY25 Funding for BH: \$26,658,091 (state funded services and state match)

# Appropriation by Program – FY25

Department of Behavioral Health & Developmental Disabilities			
FY 2025 Appropriation			
Program	State Funds	Federal & Other	Total
Administration	\$ 31,096,735	\$ 9,300,746	\$ 40,397,481
Adult Addictive	\$ 56,535,631	\$ 44,689,134	\$ 101,224,765
Adult Developmental Disab.	\$ 524,242,653	\$ 309,738,619	\$ 833,981,272
Adult Developmental Disab. (Respite Services)	\$ 2,100,000	\$ -	\$ 2,100,000
Adult Forensics	\$ 149,409,927	\$ 26,500	\$ 149,436,427
Adult Mental Health	\$ 643,030,869	\$ 12,949,048	\$ 655,979,917
C&A Addictive	\$ 3,330,959	\$ 7,928,149	\$ 11,259,108
C&A Developmental Disab.	\$ 16,790,174	\$ 3,285,496	\$ 20,075,670
C&A Forensic	\$ 7,308,144	\$ -	\$ 7,308,144
C&A Mental Health	\$ 56,583,495	\$ 10,409,515	\$ 66,993,010
Direct Care/Support Svcs	\$ 157,740,536	\$ 3,873,041	\$ 161,613,577
Substance Abuse Prevention	\$ 359,230	\$ 9,996,415	\$ 10,355,645
Attached Agencies	\$ 4,314,338	\$ 2,019,042	\$ 6,333,380
<b>Total Department</b>	<b>\$ 1,652,842,691</b>	<b>\$ 414,215,705</b>	<b>\$ 2,067,058,396</b>



# Appropriation by Service Area – FY25

	State	Federal & Other	Total
<b>DBHDD Total</b>	<b>\$ 1,652,842,691</b>	<b>\$ 414,215,705</b>	<b>\$ 2,067,058,396</b>
<b>Community</b>	<b>\$ 1,221,993,847</b>	<b>\$ 373,827,781</b>	<b>\$ 1,595,821,628</b>
<b>Hospital</b>	<b>\$ 395,437,771</b>	<b>\$ 29,068,136</b>	<b>\$ 424,505,909</b>
<b>Administration</b>	<b>\$ 28,929,735</b>	<b>\$ 9,300,746</b>	<b>\$ 38,230,481</b>
<b>Transportation</b>	<b>\$ 2,167,000</b>	<b>\$ -</b>	<b>\$ 2,167,000</b>
<b>Attached Agencies</b>	<b>\$ 4,314,338</b>	<b>\$ 2,019,042</b>	<b>\$ 6,333,380</b>

# Budget Instructions

## AFY 2025 & FY2026



# DBHDD – Budget Instructions & Submission

- Looking ahead to the Amended Fiscal Year 2025 and Fiscal Year 2026 budgets, Georgia will continue to prioritize conservative fiscal management.
- This will ensure that the state can meet its ongoing financial commitments and plan for sustainable future growth.
- Therefore, state agencies should plan to maintain current Fiscal Year 2025 spending levels for both the Amended Fiscal Year 25 and Fiscal Year 2026 budgets.
- DBHDD's proposed submission will comply with these instructions. We remain in conversation with OPB regarding current economic realities and the impact of growing demand on our system and workforce, particularly in regards to Forensic Services.

# DBHDD – Agency Priorities

- As noted on the previous slide, DBHDD is in conversation with OPB regarding several, major agency priorities
- These include:
  - Annualizations of services partially funded in Fiscal Year 2025 such as Waivers, the Child & Adolescent CSU in Savannah, the Dodge County Forensics Facility, and funding for the NOW & COMP Waiver Rate Study
  - New NOW & COMP Waivers in Fiscal Year 2026
  - Expanded Forensic Services capacity
  - An additional BHCC

**\*These conversations do not represent a guarantee of funding and DBHDD's official budget submission will be a flat budget in accordance with the statewide budget instructions.\***

# Capital Budget

## FY 2026



# Capital Budget

## CAPITAL FUNDS CHANGES for FY2025

## BOND

### Capital Funds

1	Hospital Major Renovations & Repairs – 20 Year Bonds	\$7,000,000
2	Hospital Sustainment & Repairs – 5 Year Bonds	\$3,000,000
	<b>Total</b>	<b>\$10,000,000</b>

### *Additional One-Time funds allocated to the department during FY24*

<i>*increase funds to address Regional State Hospitals' urgent and significant capital needs according to the 2023 Georgia State Financing and Investment Commission (GSFIC) campus survey</i>	<b>\$60,000,000</b>
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#### Major Renovations - Examples

Upgrade Fire Alarms  
Air Handling Units  
Roof Replacement  
Replace Boilers

#### Sustainment - Examples

Repair Ceilings & Light Fixtures  
Restripe Roads & Parking Lots  
Lighting

# 988: Georgia's Crisis Continuum Year 2 Update

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Georgia Department of Behavioral Health & Developmental Disabilities

Anna Bourque, MSCM, LSSBB

Director, Office of Provider Relations and ASO Coordination

Dawn Peel, LPC CPCS

Director, Office of Crisis Coordination

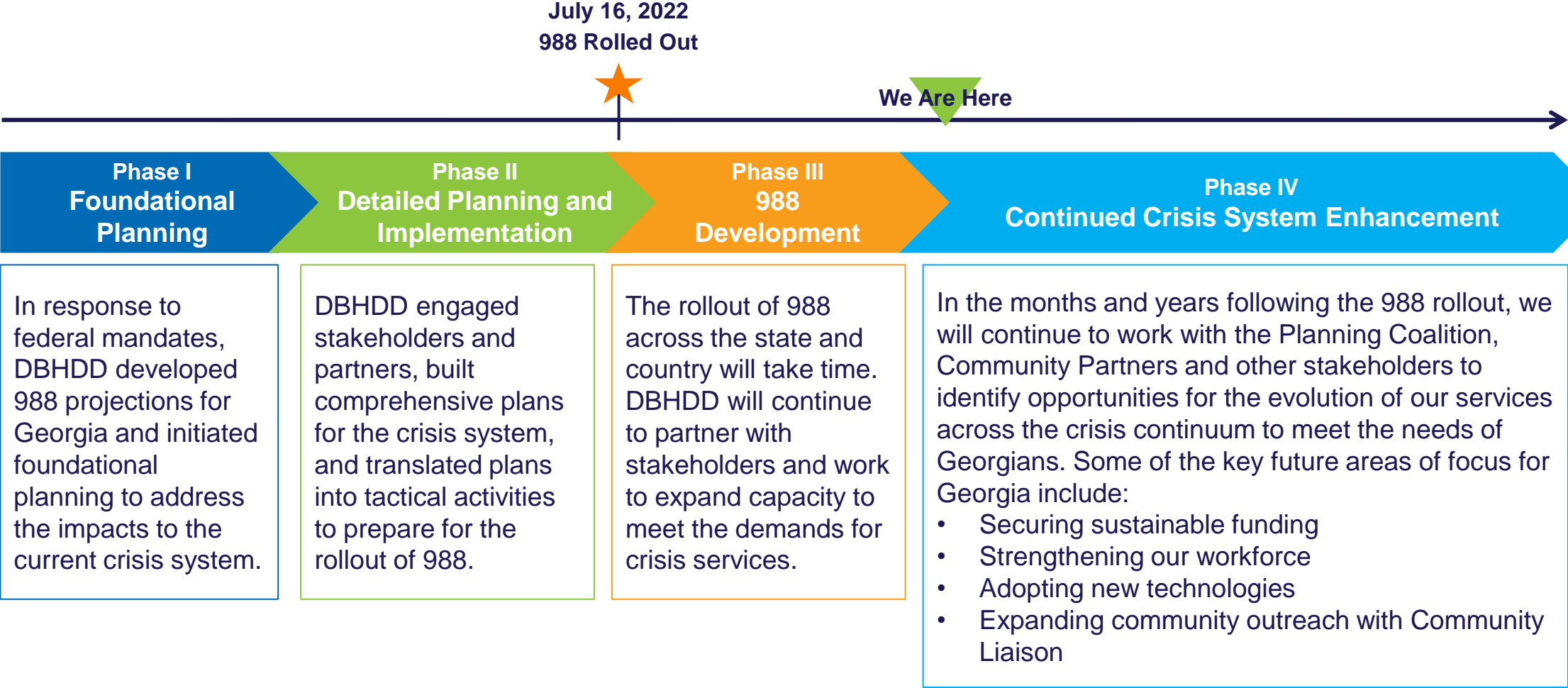
August 29, 2024



# 988 Updates



# 988 Planning and Implementation Timeline



# Georgia's 988 Crisis Continuum



## Someone to Call

- Crisis calls via 988 and 800-715-4225 (GCAL)
- Available 24/7 for calls, text and chat
- Peer-run warm lines offering callers emotional support, staffed by individuals who are in recovery themselves



## Someone to Respond

- Mobile crisis available statewide
- Coordinate with 9-1-1/EMS as appropriate
- Outpatient community provider response

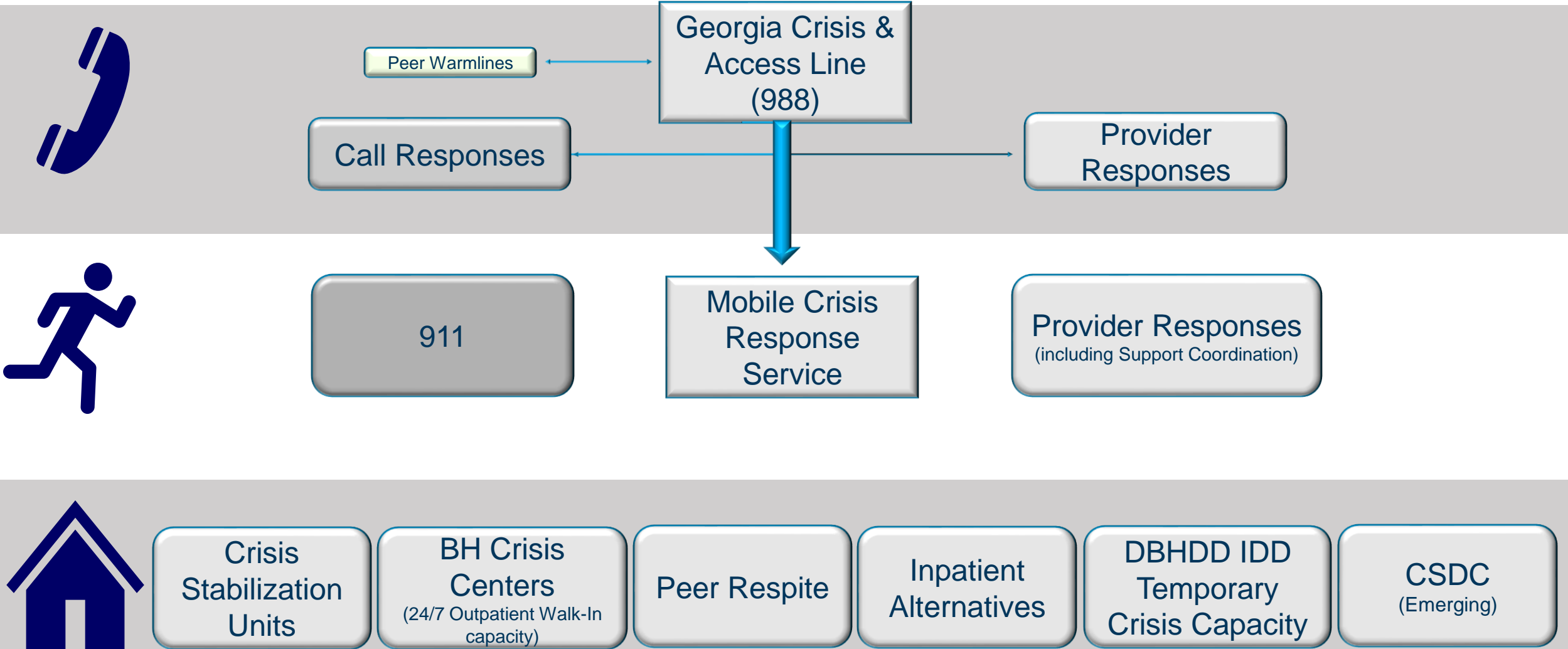


## A Safe Place to Go for Crisis Care

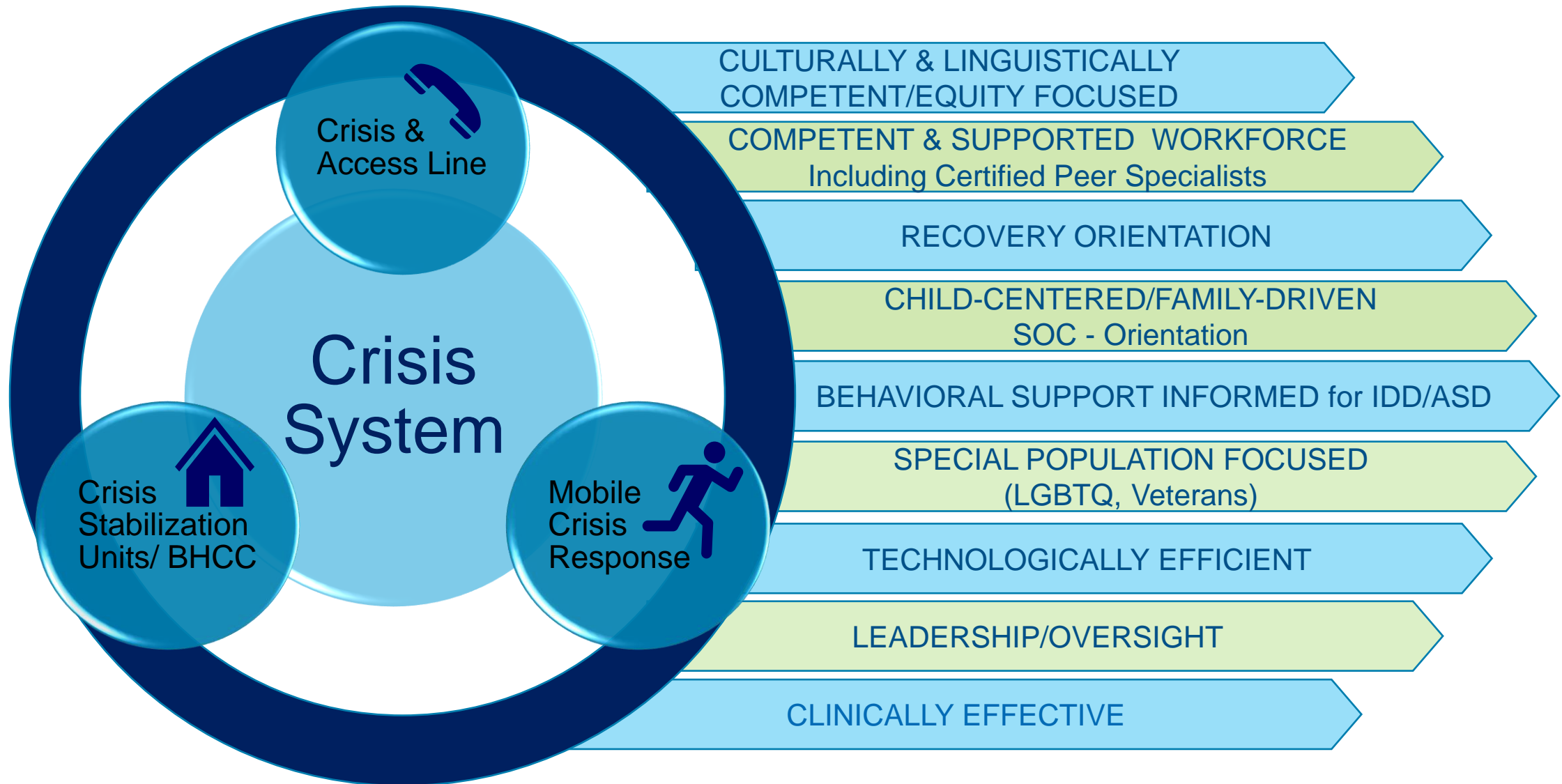
- Crisis stabilization units
- Crisis service center
- Peer wellness respite
- Detox and Substance Use Disorder (SUD) treatment
- Inpatient beds
- Outpatient crisis

**988 Follow Up and Monitoring**

# DBHDD's Community-Based Crisis System Model (BH/IDD)



# Community-Based Crisis System Principles

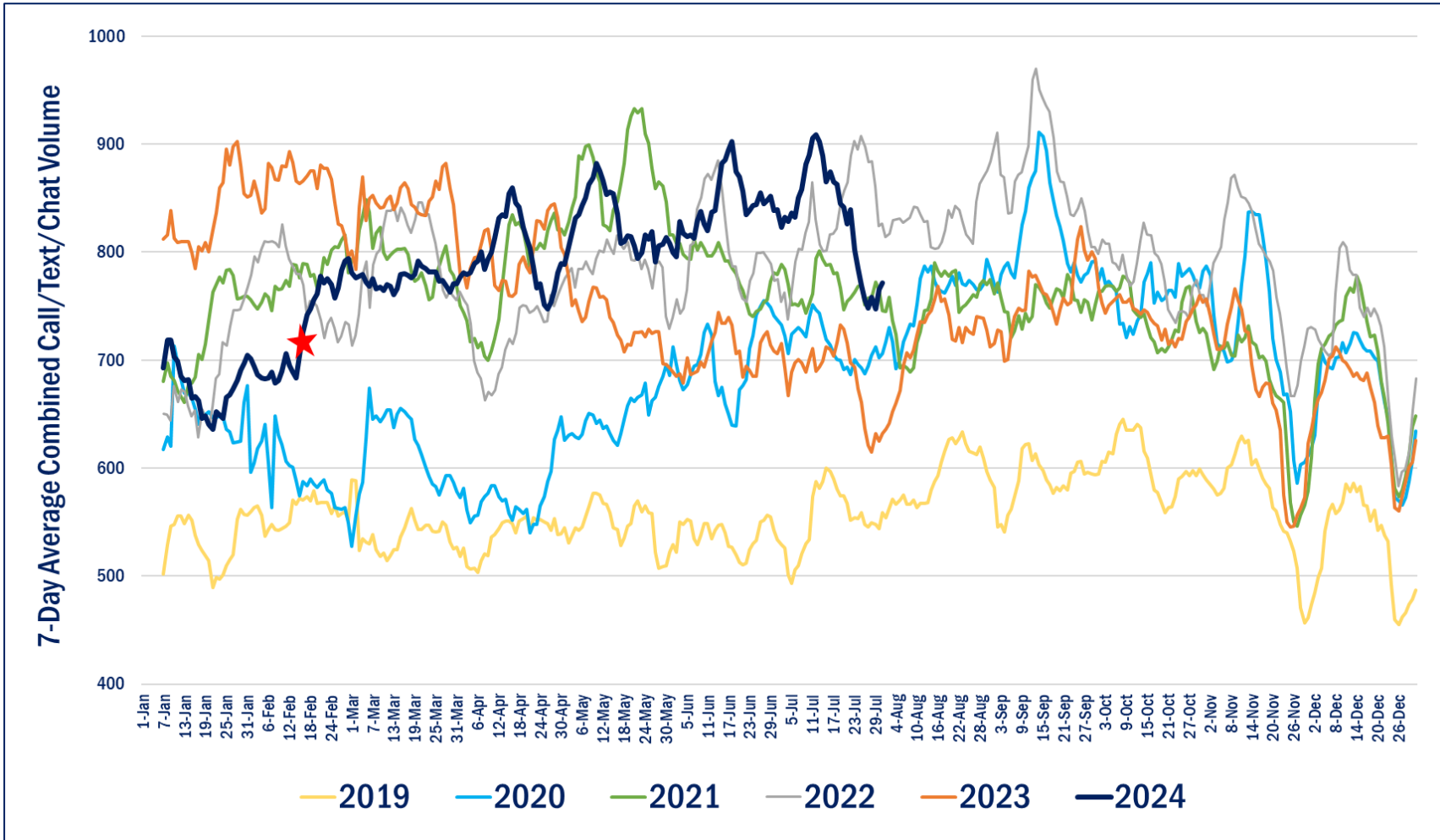


988 Data

# Total Calls, Texts and Chats Received: Including 988 T/C

7-Day Rolling Average

Year Over Year, January 2019 - July 2024



## Key Takeaways

- Year over year graph shows the seven-day rolling average for GCAL/988 volume, including Georgia's 988 texts/chats.
- Carelon began receiving Georgia's 988 texts and chats on February 15, 2024.
- All FTE positions were filled by March 15, 2024.

# Percentage of Total Calls from 988

July 2023 vs. July 2024



July 2023

**20,864**

Georgia calls, texts, chats received.

**29.8%**

of calls came from 988.

July 2024

**20,575**

Georgia calls, texts, chats received.

**38.6%**

of calls came from 988.

## Key Takeaways

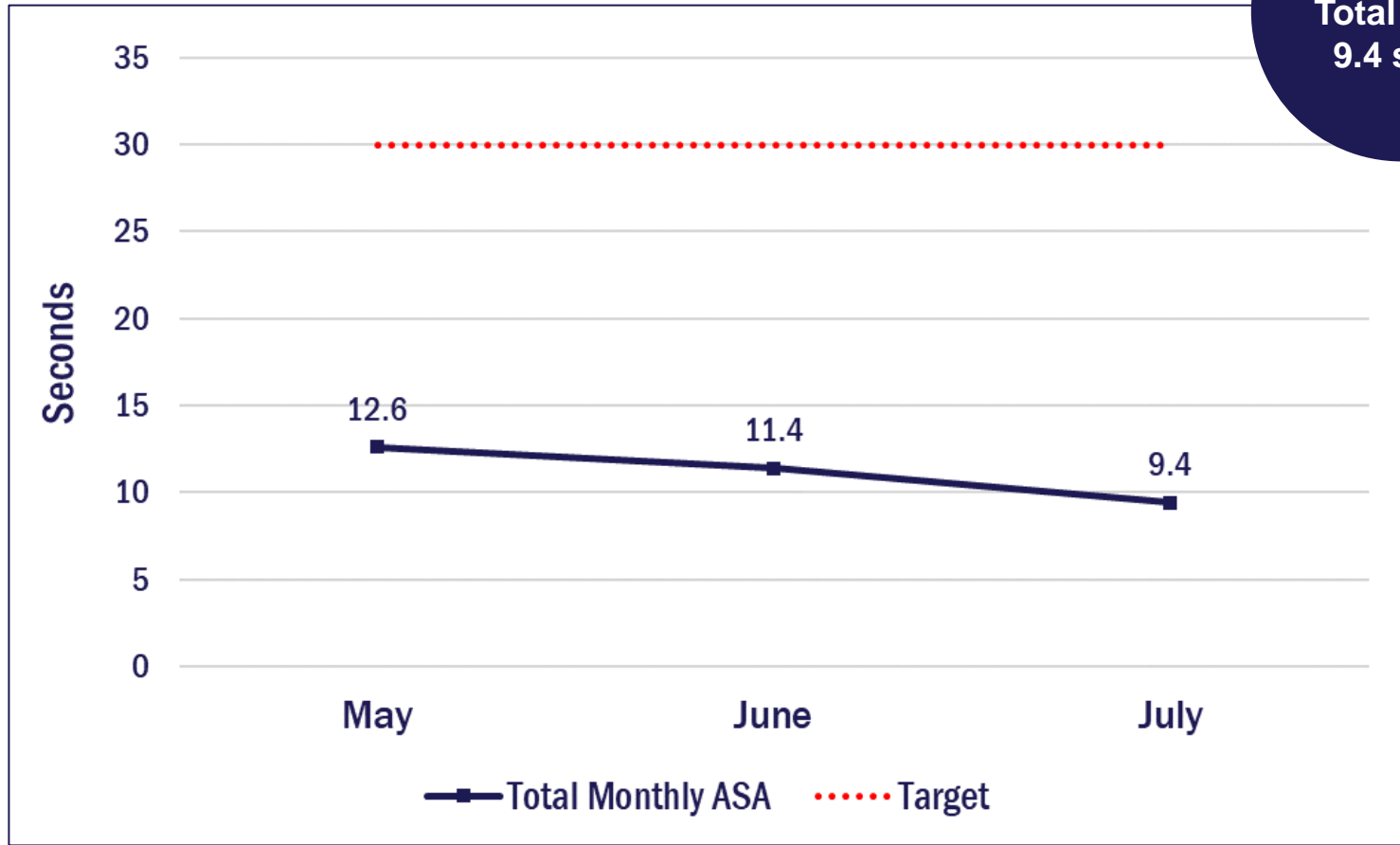
- Although call/text/chat volume was similar in July 2023 and July 2024, the percentage of calls received from 988 was higher in July 2024.
- Data does not include Georgia's 988 texts/chats.

# Call Average Speed to Answer (ASA)

Monthly Average  
May-July 2024



July 2024  
Total ASA:  
9.4 secs



## Key Takeaways

- ASA remains well under the target of 30 seconds.
- This data includes average speed to answer for all calls (including 988).



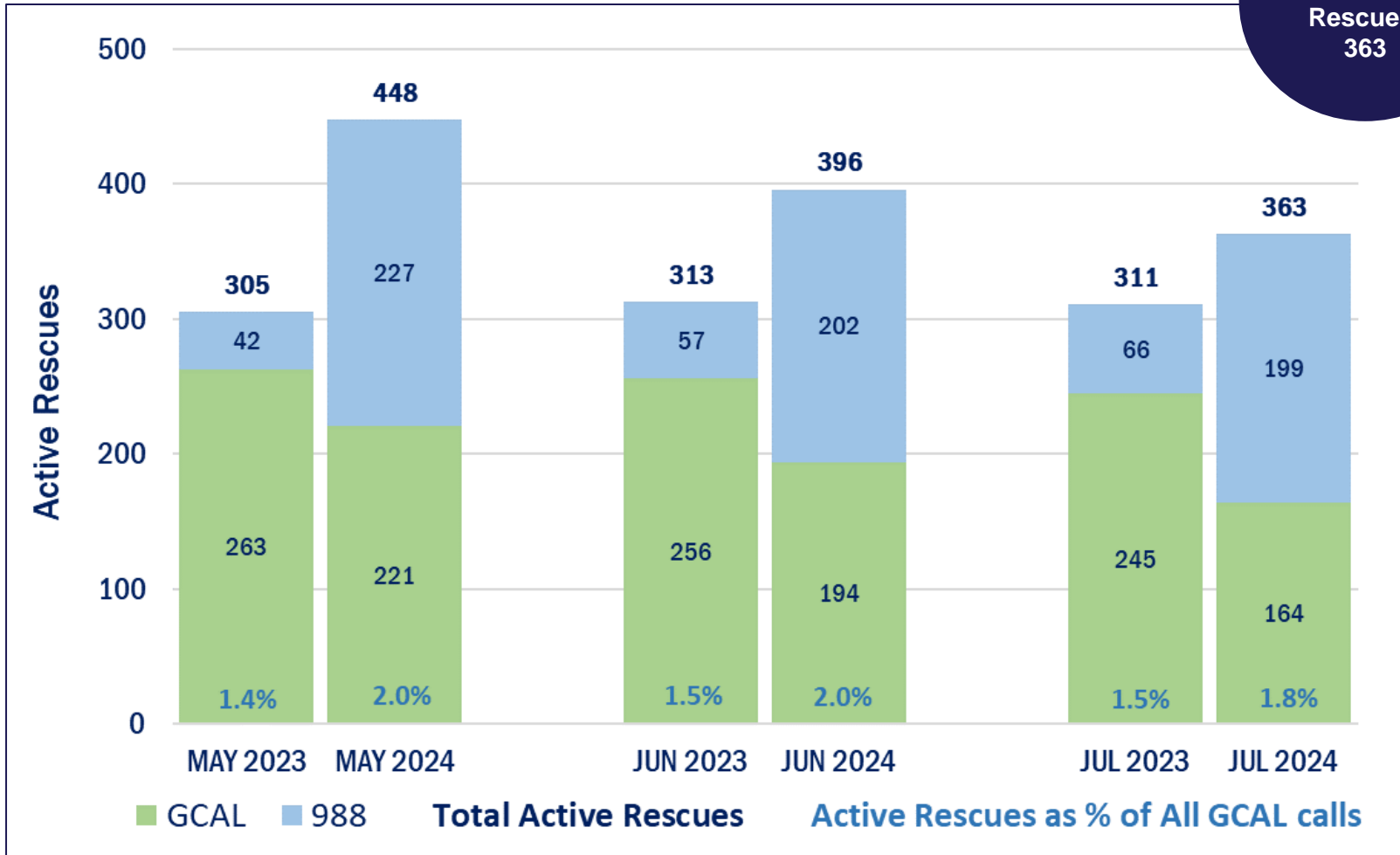
# Number of Calls Requiring Active Rescue

Monthly Total

May-July 2023 vs. May-July 2024



July 2024  
Total Active  
Rescues:  
363



## Key Takeaways

- The total number of active rescues has decreased month over month in 2024 but increased year over year.
- The percentage of GCAL calls that resulted in active rescues remains in line with the national average (approx. 2%).

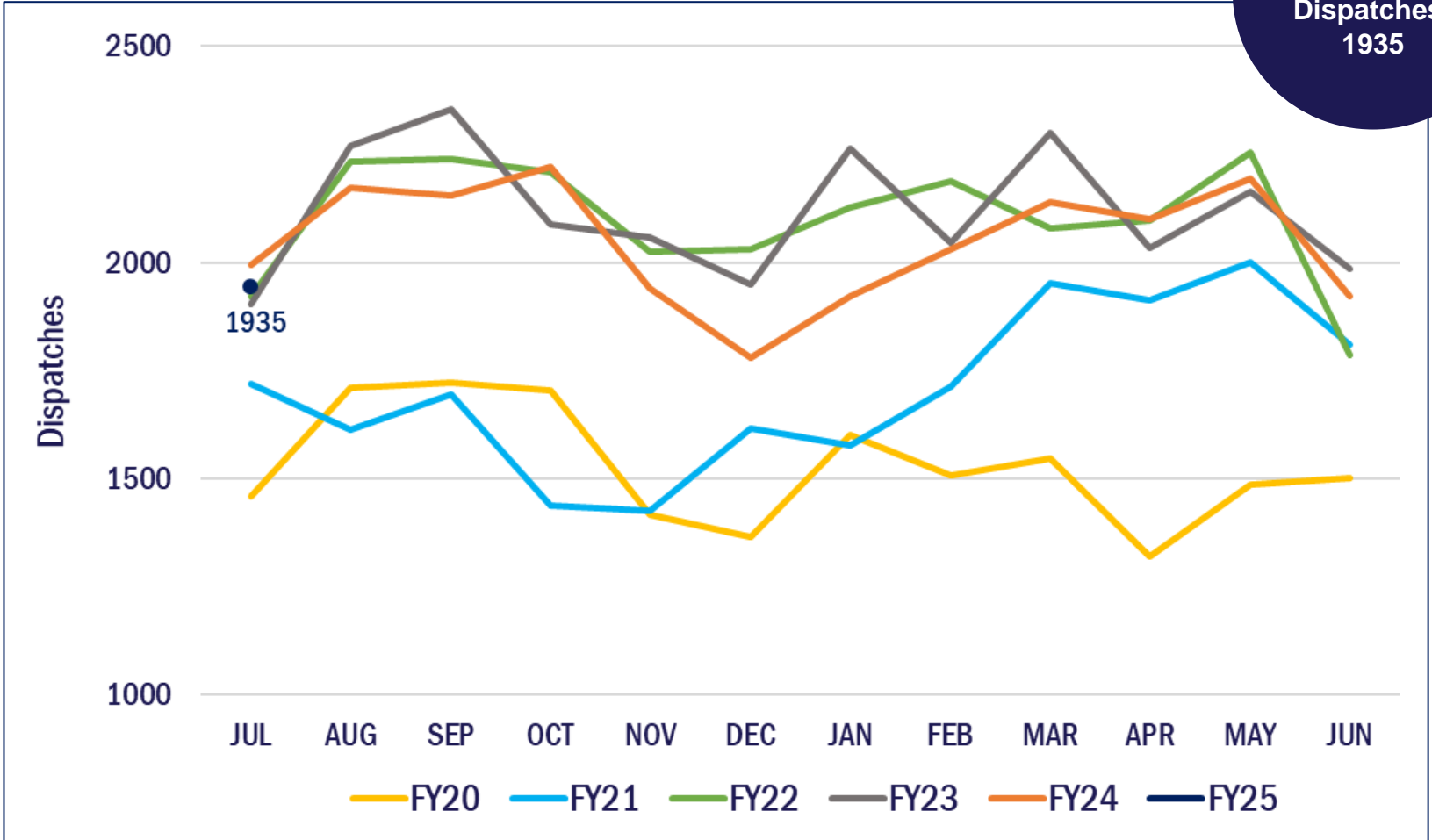
# Number of Mobile Crisis Dispatches

Monthly Total

Year Over Year, July 2021-July 2024



July 2024  
Total  
Dispatches:  
1935



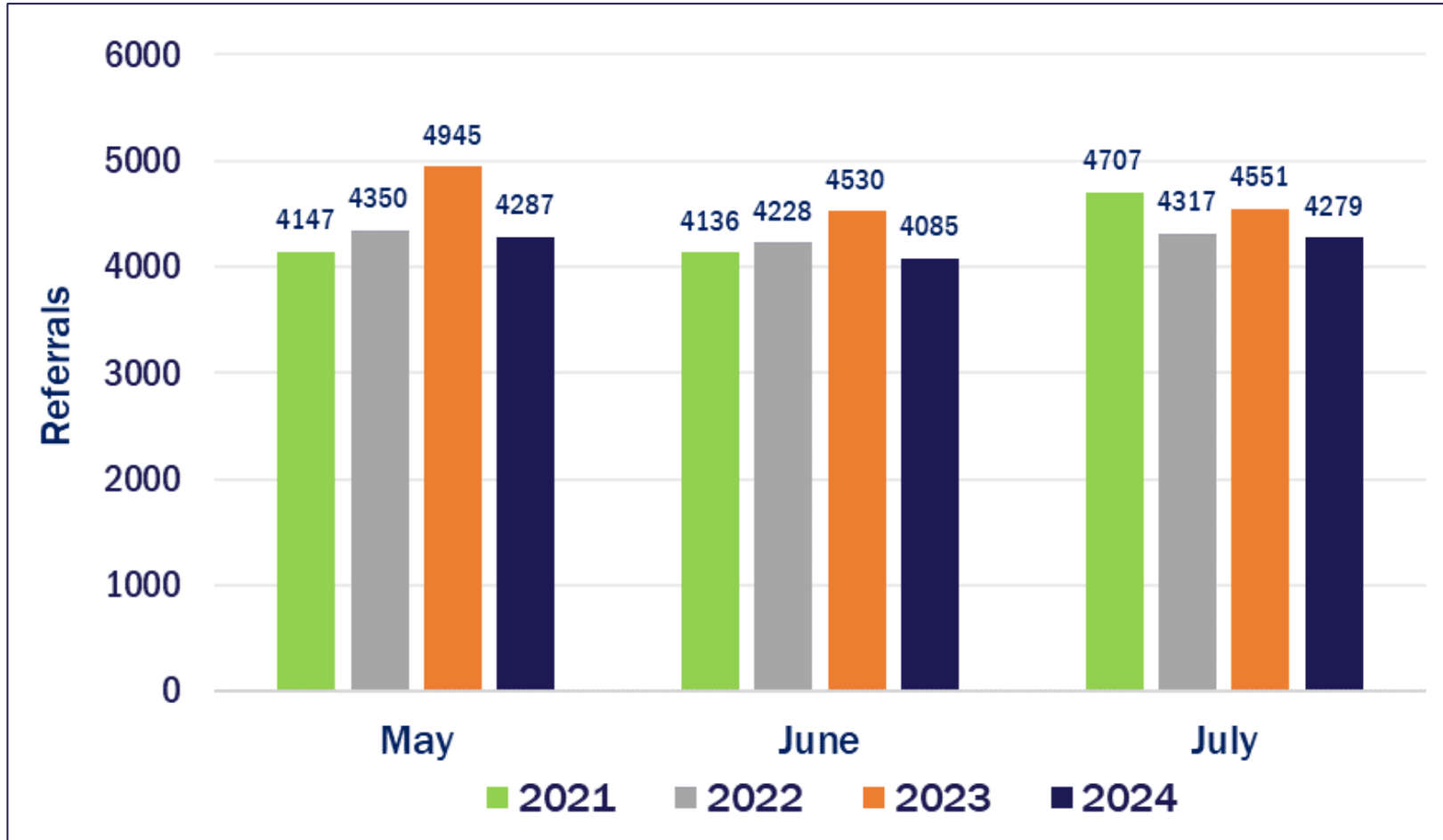
## Key Takeaways

- Total dispatches in July has been consistent over the last 4 years.

# Number of Referrals to Crisis Beds (BHCC, CSU, SCB)

Monthly Total

Year Over Year, May-July



## Key Takeaways

- Year over year, referrals decreased each month.
- Percent change in crisis bed referrals FY23 to FY24/FY24 to FY25:
  - May: 13.3% decrease
  - June: 9.8% decrease
  - July: 6.0% decrease

# 988 Awareness and Marketing

# 988 Marketing Projects

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## Recent Marketing Projects

- First Lady Marty Kemp PSA
- #86 The Stigma
- Strike Out the Stigma

## Upcoming Marketing Projects

- Child and Youth Focused Marketing
- Construction Worker Marketing Project
- High Risk Group Awareness Projects
- Mass Marketing

LEXICON

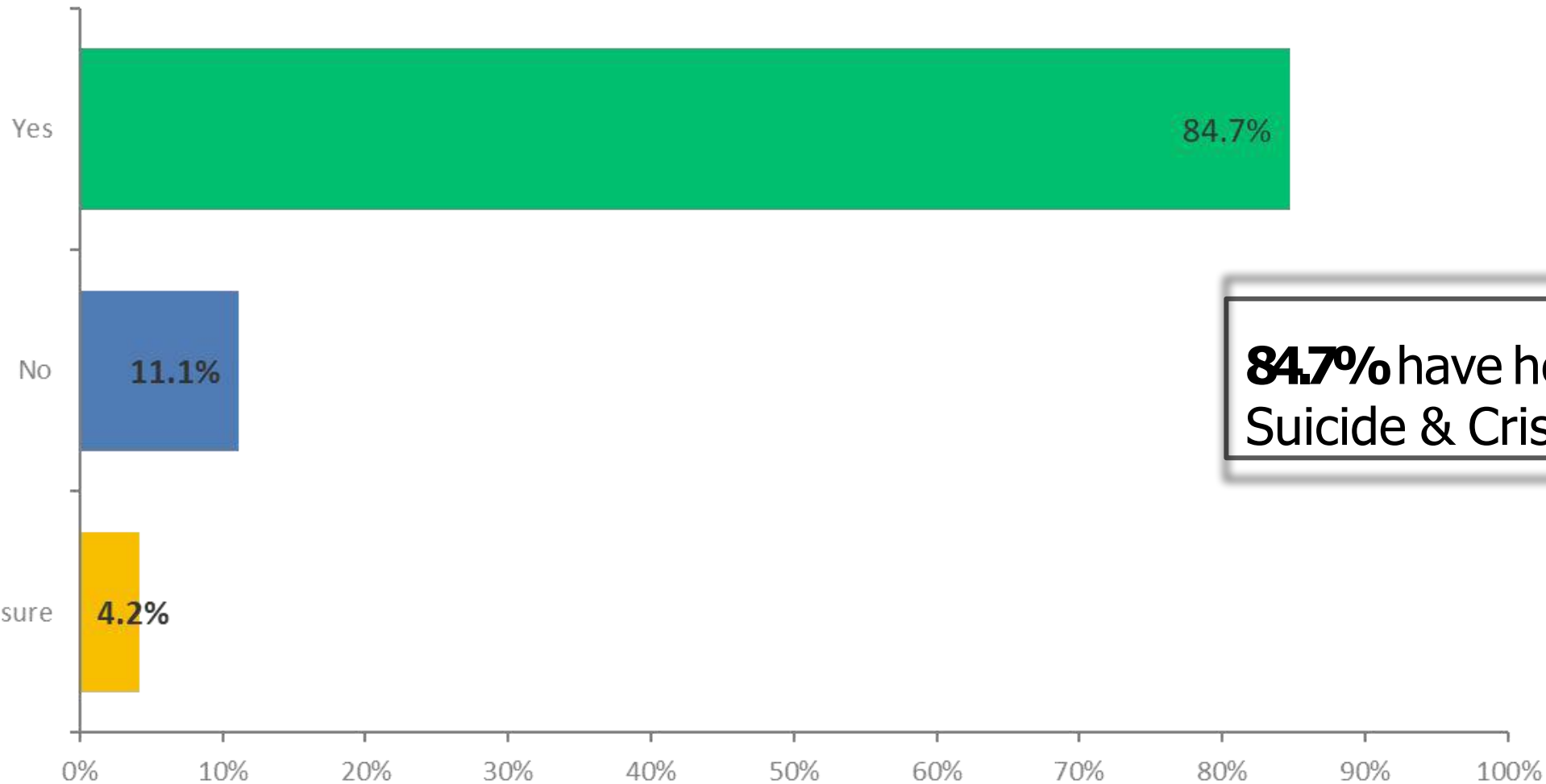
STRATEGIES

# Awareness

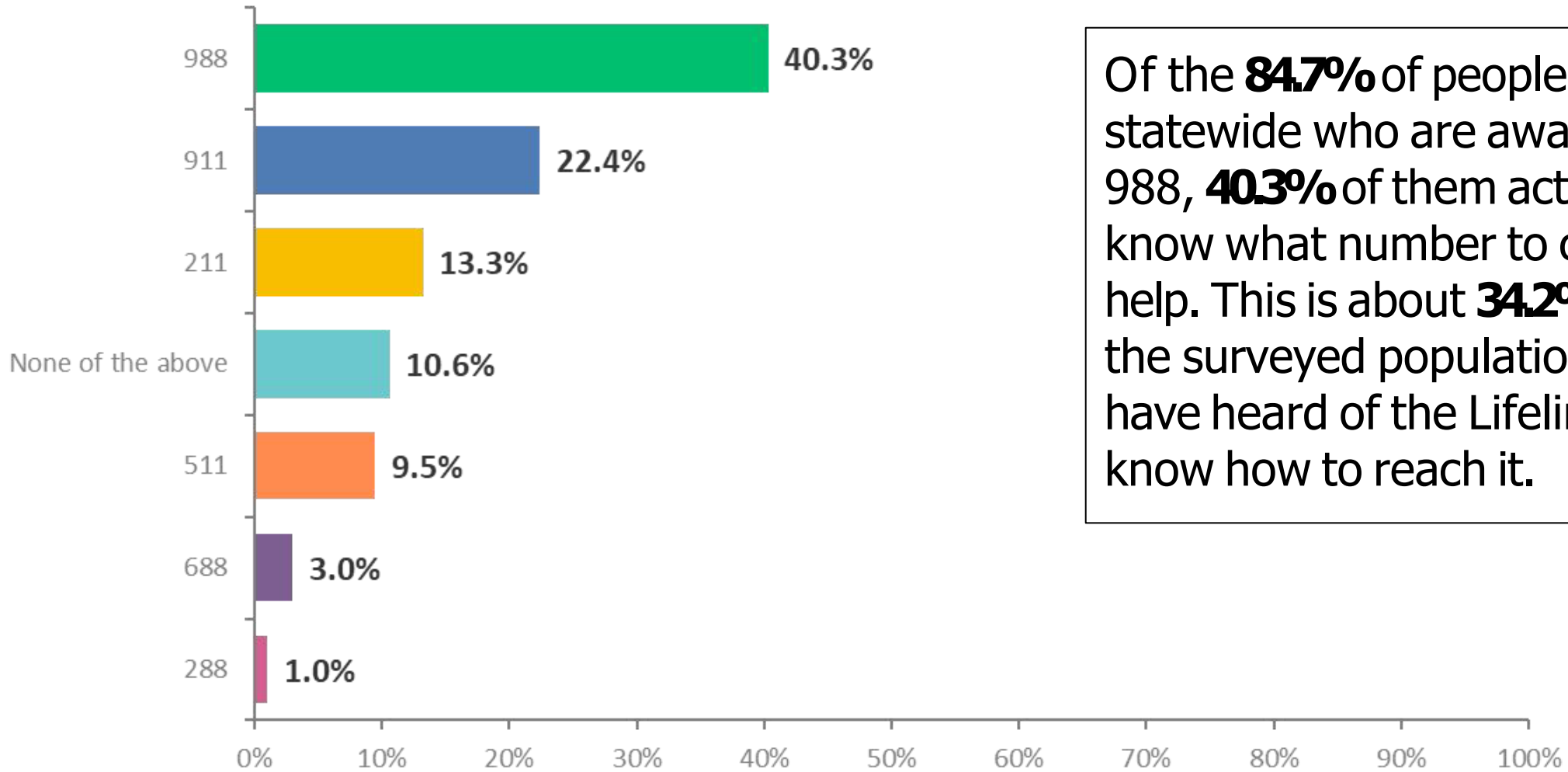
# Results

# Have you heard of the Suicide & Crisis Lifeline?

Total Awareness



# Which of these numbers can you call or text to reach the Suicide & Crisis Lifeline?



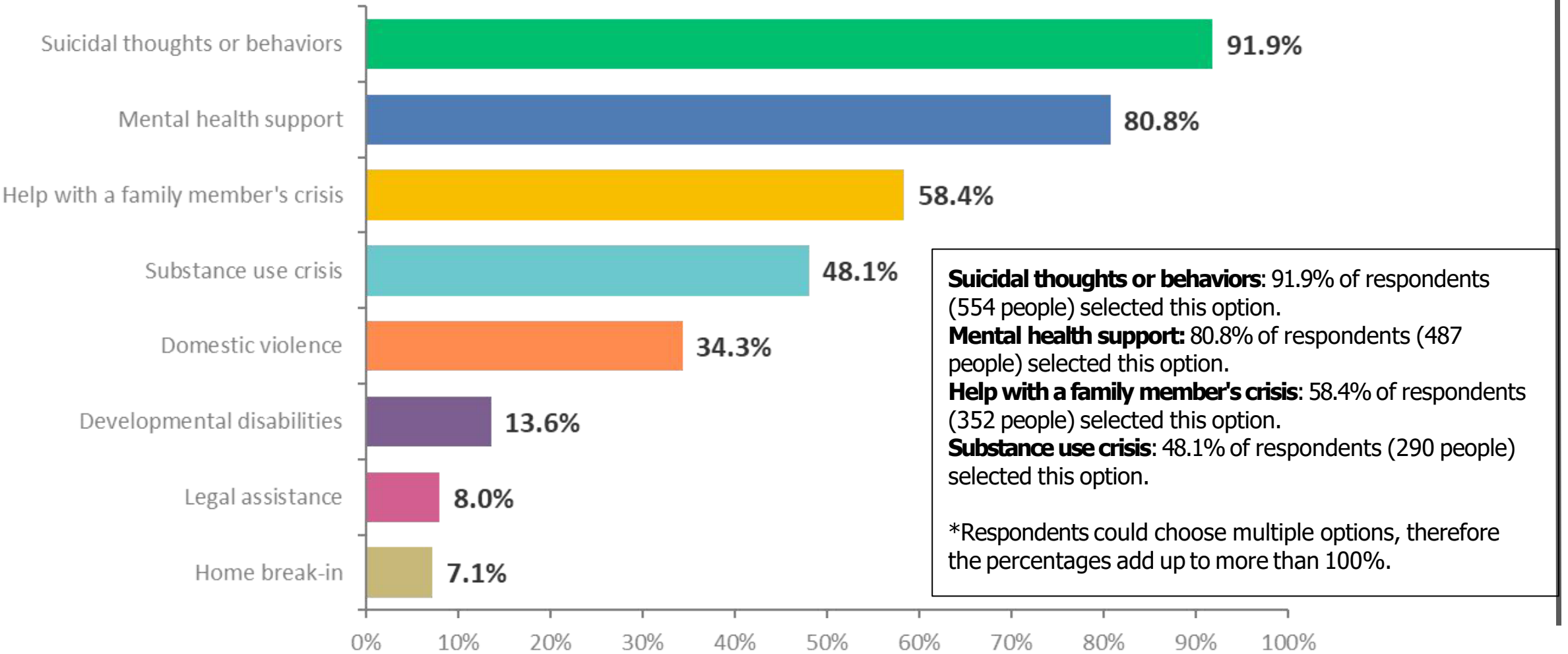
Of the **84.7%** of people statewide who are aware of 988, **40.3%** of them actually know what number to call for help. This is about **34.2%** of the surveyed population who have heard of the Lifeline and know how to reach it.

Number to Call



# Which of these things can you receive help with if you contact the Lifeline?

(responses)



# Share 988

<https://988ga.org/share988>

[988ga.org/resources](https://988ga.org/resources)

[988ga.org/data](https://988ga.org/data)

LEXICON  
STRATEGIES

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# DBHDD Talent Acquisition Update

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Georgia Department of Behavioral Health & Developmental Disabilities



# Talent Acquisition Strategy



- Modernization of talent acquisition process and practices.
- Embrace technology and build new partnerships.
- Evaluate and evolve.
- Connection to the DBHDD Mission, Vision, and Goals.

# Expanding Outreach

- Engaging with the applicant of today requires an investment in technology.
  - Talent Acquisition Specialists are posting DBHDD vacancies on sites like Indeed and Handshake
  - In partnership with Cox Media Group, DBHDD has recorded a new recruitment video and is developing a DBHDD Careers webpage.





# From Stigma To Strength Documentary

The image shows the cover of a documentary titled "From Stigma To Strength". The title is in large white font on a dark blue background. Below the title, a subtitle reads "Georgia is the Birthplace of the Certified Peer Specialist Movement". The central part of the cover features a black and white photograph of five diverse individuals (three men and two women) smiling. At the bottom, there are logos for the Georgia Department of Behavioral Health & Developmental Disabilities (DBHDD), the 988 helpline (with the text "CALL. TEXT. CHAT."), and Lexicon Strategies.

**From Stigma To Strength**  
Georgia is the Birthplace of the Certified Peer Specialist Movement

**DBHDD** Georgia Department of Behavioral Health & Developmental Disabilities

**988** CALL. TEXT. CHAT.

LEXICON STRATEGIES

# DBHDD Recruitment Video

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# Chair's Report

David Glass

*Chair*

# Public Comment





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