

Board of Behavioral Health and Developmental Disabilities

BE D·B·H·D·D

Georgia Department of Behavioral Health & Developmental Disabilities

August 26, 2021



Agenda

Roll Call / Call to Order

Recovery Speaker

Introduction of New Board
Member

Action Items

Commissioner's Report

Chair's Report

Public Comment

Next Meeting Date

Roll Call

David Sofferin

Director, Office of Public Affairs

Call to Order

David Glass

Chair

Recovery Speaker

Jeff Breedlove

Georgia Council on Substance Abuse

Introduction of New Board Member

David Glass

Chair

Action Item:

- Board Meeting Minutes – June 10, 2021

Commissioner's Report

Judy Fitzgerald
Commissioner

Proposed AFY22 & FY23 Budgets Submitted for Approval

BE D·B·H·D·D

Georgia Department of Behavioral Health & Developmental Disabilities

Commissioner Judy Fitzgerald
August 26, 2021



Presentation Package Contents

Agency Overview &
Budget Summary

Budget Submission

Capital Budget

Community Investment

DBHDD Priorities &
Topics for Discussion

Call for Vote

DBHDD – Agency Overview

- State agency created in 2009
- Serves approximately **212,000** people across Georgia
- Provides treatment and support services for most-in-need individuals with
 - Mental Illness
 - Substance Use Disorders
 - Intellectual and Developmental Disabilities
- **Priority Population:** Individuals who are uninsured, underinsured, or receiving Medicaid

DBHDD is a healthcare agency with:

\$1.2 Billion
State
Appropriation
(FY 2022)

Approximately
5,000 Staff

Six
Field Offices

Approximately
255
Behavioral Health
Providers

Five
State Hospitals

23 Community
Service Boards
(Public
Safety Net)

Georgia Crisis
and Access Line
(GCAL)
1-800-715-4225

423
Intellectual and
Developmental
Disability Providers

Federal Funds for COVID Relief

Mental Health
Block Grant:
\$72.1M

Substance
Abuse
Prevention &
Treatment
Grant: \$99.8M

10% FMAP
Enhancement
(IDD and BH)

Constraints:

- Time limited
- Restricted in usage
- Cannot supplant state funds
- Not eligible for use in state operated hospitals
- Proposed plans not yet approved

Budget Summary – FY2022

1

With the support of the Governor's Office and the General Assembly DBHDD received funding for the following key areas:

- IDD Crisis Services & Diagnostic Center (IDD CSDC)
- 5% Rate increase for IDD Providers
- Annualized funding for a 40 bed Forensic unit at West Central Georgia Regional Hospital
- Core services
- GA Apex program

2

The total FY22 State Funds Budget is \$1,198,302,990

Appropriation by Program – FY2022

Department of Behavioral Health & Developmental Disabilities FY 2022 Appropriation

Program	State Funds	Federal & Other	Total
Administration	\$ 26,763,918	\$ 9,300,746	\$ 36,064,664
Adult Addictive	\$ 51,867,808	\$ 44,689,134	\$ 96,556,942
Adult Developmental Disab.	\$ 369,796,897	\$ 72,977,724	\$ 442,774,621
Adult Forensics	\$ 109,950,872	\$ 26,500	\$ 109,977,372
Adult Mental Health	\$ 444,723,397	\$ 12,949,048	\$ 457,672,445
C&A Addictive	\$ 3,308,135	\$ 7,928,149	\$ 11,236,284
C&A Developmental Disab.	\$ 14,796,552	\$ 3,285,496	\$ 18,082,048
C&A Forensic	\$ 6,555,857	\$ -	\$ 6,555,857
C&A Mental Health	\$ 49,509,489	\$ 10,409,515	\$ 59,919,004
Direct Care/Support Svcs	\$ 119,279,365	\$ 3,873,041	\$ 123,152,406
Substance Abuse Prevention	\$ 339,328	\$ 9,996,415	\$ 10,335,743
Attached Agencies	\$ 1,411,372	\$ 2,019,042	\$ 3,430,414
Total Department	\$ 1,198,302,990	\$ 177,454,810	\$ 1,375,757,800

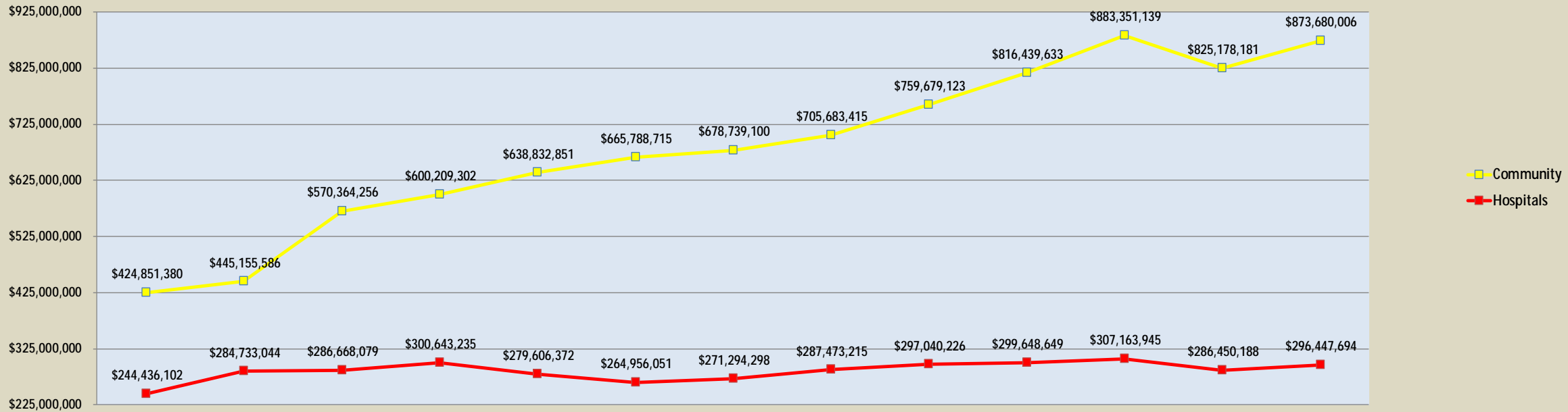
Current Budget by Category – FY2022

FY2022 Appropriation

	State	Federal & Other	Total
DBHDD Total	\$ 1,198,302,990	\$ 177,454,810	\$ 1,375,757,800
Community	\$ 873,680,006	\$ 137,266,886	\$ 1,010,946,892
Hospital	\$ 296,447,694	\$ 28,868,136	\$ 325,315,832
Administration	\$ 24,596,918	\$ 9,300,746	\$ 33,897,664
Transportation	\$ 2,167,000	\$ -	\$ 2,167,000
Attached Agencies	\$ 1,411,372	\$ 2,019,042	\$ 3,430,414

Funding for Hospitals & Community Services

Community & Hospital Budgets
State Funds Appropriation
FY2010 - FY2022



Budget Submission

Flat Budget

DBHDD – Budget Instructions & Submission

- 1 State revenues are rising and are accompanied by strong economic growth
- 2 Fiscal uncertainties remain as a result of the pandemic, therefore Georgia is currently pursuing a path of fiscal conservatism
- 3 State agencies have been instructed to submit requests equal to their FY22 budgets (no new funding)
- 4 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

Capital Budget

Building Our Future

Capital Budget

CAPITAL FUNDS CHANGES for FY2023

BOND

Capital Funds

1	Hospital Major Renovations & Repairs – 20 Year Bonds	\$4,000,000
2	Hospital Sustainment & Repairs – 5 Year Bonds	\$1,000,000
Total		\$5,000,000

Major Renovations - Examples

Upgrade Fire Alarms
Air Handling Units
Roof Replacement
Replace Boilers

Sustainment - Examples

Repair Ceilings & Light Fixtures
Restripe Roads & Parking Lots
Lighting

A System Transformed

Investments in the Community

Community Investment Highlights

- 1 IDD State-Funded Family Supports for over 2,250 individuals
- 2 Over 1,975 new IDD Waiver Slots funded
- 3 Mobile Crisis Services available 24/7 in all 159 counties
- 4 Approximately 2,000 individuals enrolled in the Georgia Housing Voucher Program
- 5 Over 100,000 individuals received Primary Outpatient Care in FY22
- 6 GA Apex program in over 630 schools statewide

Agency Priorities & Topics of Discussion

Hospital Staffing, Crisis Capacity, Primary Outpatient Care, Waivers, GHVP Program

Hospital Staffing

1

DBHDD's highest area of concern is staffing in its state operated hospitals. We are unable to compete for or retain critical staff resources in an already challenging labor market

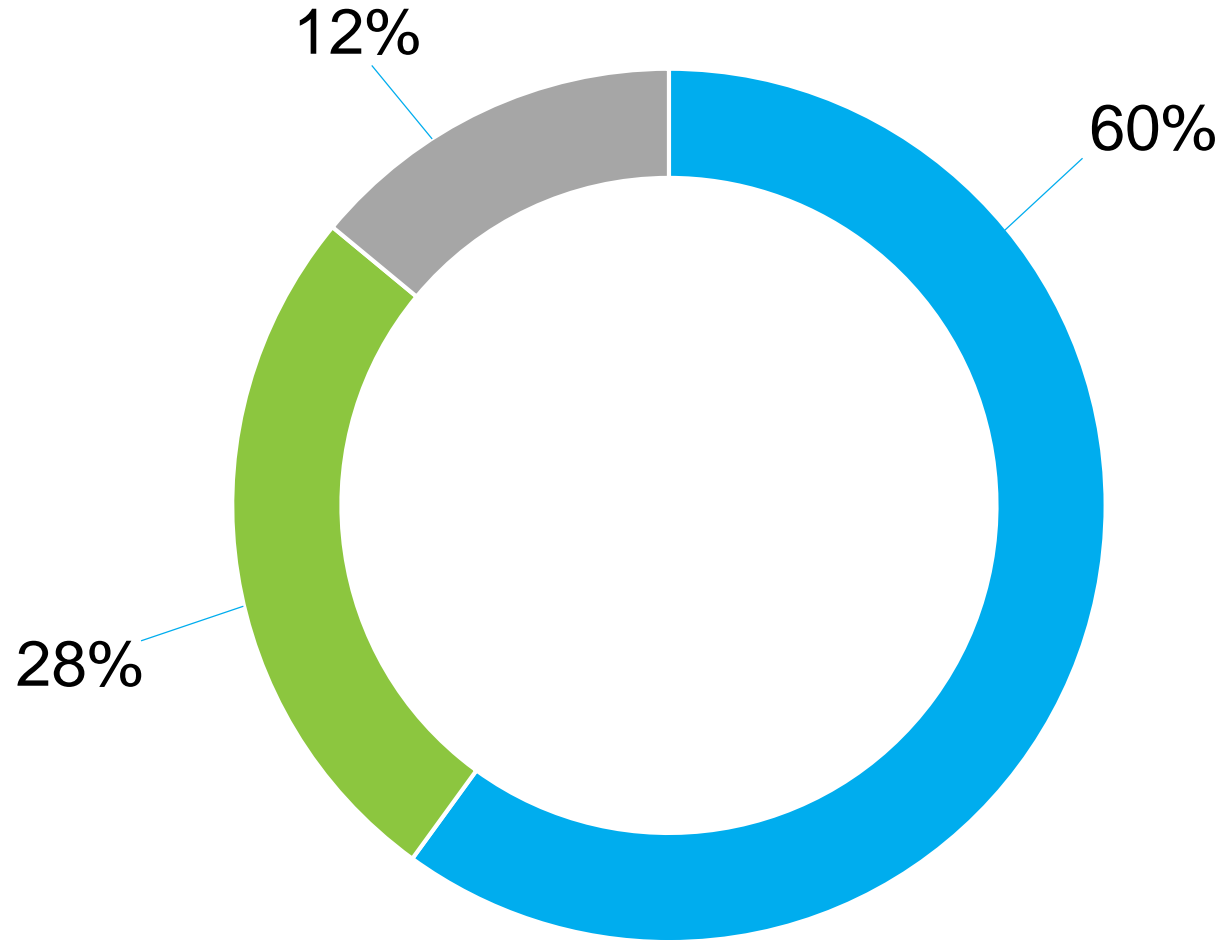
2

Healthcare staffing challenges are affecting DBHDD's hospitals as well as community partners who rely on the public safety net

3

Support from Jackson Healthcare, authorized by Governor Kemp, has allowed DBHDD to keep state hospitals open throughout the pandemic

DBHDD Hospital Bed Counts



- Adult Mental Health (298 beds)
- Forensic (641 beds)
- Intellectual and Developmental Disabilities (ICF/SNF) (127 beds)

Total Bed Capacity: ~1,066

As of July 12, 2021

Issues Exacerbating Existing Staffing Challenges

62% of Hospital Employees make < \$30K

COVID-19 Pay Rates

High Demand / Low Supply for Healthcare and Hospital Workers

Heavily Reliant on Hourly, Agency, and Partnership Staff

Workplace Anxiety/Safety Concerns

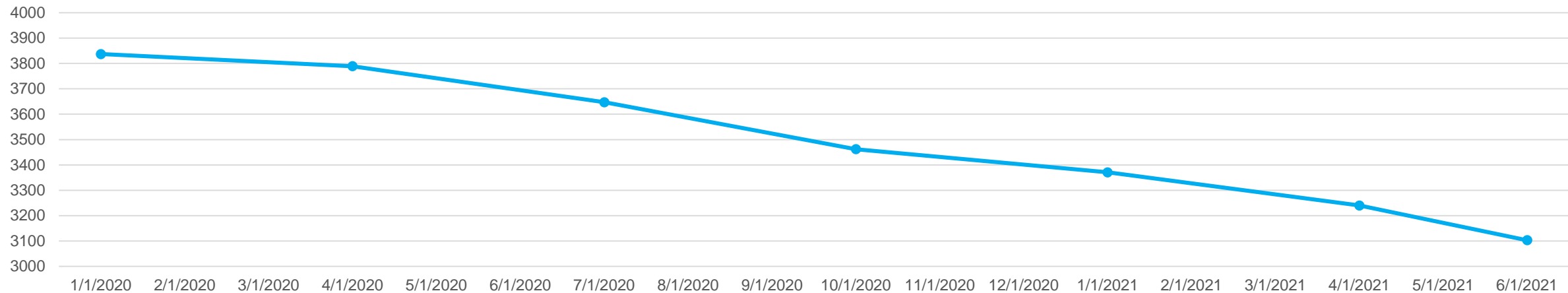
Staff Burnout and Turnover

Challenging Environment to Provide Clinical Care

Hospital Turnover Increased by 18% in Previous Year

DBHDD Hospital System Employee Count: Jan 2020- July 2021

Total System



	1/1/2020	4/1/2020	7/1/2020	10/1/2020	1/1/2021	4/1/2021	6/30/2021
Total System	3837	3789	3647	3462	3371	3240	3103

DBHDD's hospital workforce has declined by ~750 employees over the previous 18 months

Other Topics for Discussion

IDD NOW & COMP Waivers

- Number of individuals on the Planning List: 7,367
- Number of individuals enrolled in the Waiver Program: 13,070

Behavioral Health Crisis Centers

- GCAL calls: ~275,000
- Mobile crisis dispatches: ~2,060
- Adult BHCC & CSU Capacity: 533 Beds, 126 Temporary Observation Chairs

Primary Outpatient Care (Core Services)

- Number of individuals receiving Core services: 100,306

Georgia Housing Voucher Program

- Number of individuals enrolled in the previous 6 months: 358
- Projected annual demand: 716

DBHDD – Budget Submission & Board Vote

1

Reminder: The vote today is for an operating budget equivalent to current funding and the capital budget request

2

The possibility remains that budget information presented today will evolve throughout budget development and the legislative session

3

DBHDD will keep Board members and stakeholders informed as discussions continue and the legislative session unfolds

Action Item:

- Amended Budget FY22 and FY23 Budget

Chair's Report

David Glass

Chair

Public Comment

Next Board Meeting

Thursday, October 14, 2021

1:00 p.m.