

**DBHDD**

# **Department of Behavioral Health & Developmental Disabilities**

## **Budget Summary FY2017**

# DBHDD Vision Statement

**“EASY ACCESS TO HIGH QUALITY CARE THAT LEADS TO A LIFE OF RECOVERY AND INDEPENDENCE FOR THE PEOPLE WE SERVE.”**



**DBHDD**

# **Presentation Package Contents**

- **FY 2017 Budget Changes**
- **Capital Budget**
- **Agency Challenges & Opportunities**

# DBHDD

## **FY2017 BUDGET CHANGES**

**STATE FUNDS CHANGES for FY2017****STATE****Common Changes  
Statewide**

Provide Funds for merit-based pay adjustments and employee recruitment & retention initiatives	\$14,594,074
Merit system adjustments	\$142,732
Increase funds to reflect an adjustment in TeamWorks Financials	\$113,279
Adjust agency premiums for DOAS administered self insurance programs	(\$993,732)
Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 67.55% to 67.89%	(\$2,676,130)
<b>Total</b>	<b>\$11,180,223</b>

**STATE FUNDS CHANGES for FY2017****STATE****DBHDD Budget Submissions**

Increase funds for 100 additional slots for the New Options Waiver (NOW).	\$1,223,897
Provide six months of funding to reflect a provider rate increase for the Comprehensive Supports Waiver Program (COMP).	\$11,900,000
Increase funds for 93 additional direct care staff at the Gracewood Campus in Augusta to remain in compliance with federal guidelines.	\$2,843,506
Increase funds for one Behavioral Health Crisis Center to provide community based emergency/urgent mental health services.	\$5,700,000
Provide funds to implement the juvenile code rewrite.	\$1,200,000

***Subtotal*****\$22,867,403****Hospital Salary Adjustments****\$8,895,654****Statewide Changes****11,180,223****Other Changes****(\$60,449)*****TOTAL*****\$42,882,831**

# Capital Budget

**BUILDING OUR FUTURE**

**CAPITAL FUNDS CHANGES for FY2017****STATE****Capital Funds**

Design, construction, and equipment of a 40-bed forensic unit at Georgia Regional Hospital at Atlanta, Decatur, DeKalb County.

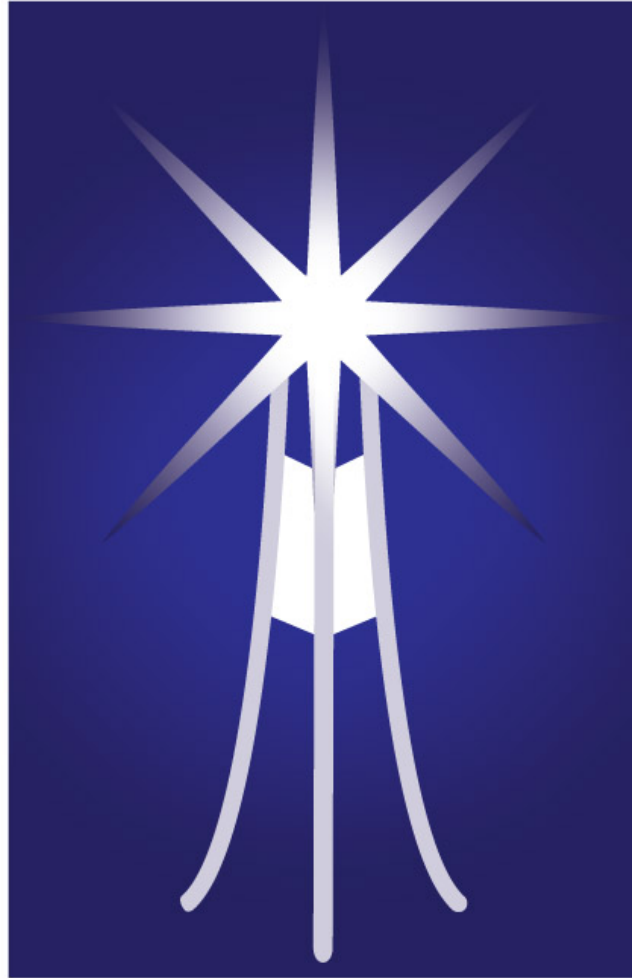
**\$5,065,000***Total***\$5,065,000**



# FY2017 & Beyond

## **AGENCY CHALLENGES & OPPORTUNITIES**

- **MH & DD: The Settlement Agreement does not resolve all of the state's challenges**
  - **ADA Settlement Funding at an End**
  - **Growing Demand for Crisis Services**
  - **Core Behavioral Health Outpatient Services**
  - **DD Planning List**
  
- **Addictive Diseases residential services**
  
- **Provider rates to support quality**
  
- **Hospital facilities & properties**



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