

**DBHDD**

**Department of Behavioral  
Health & Developmental  
Disabilities**

**Proposed AFY17 & FY18  
Budgets**

**Submitted For Approval to the  
DBHDD Board of Directors**

Commissioner Frank W. Berry  
August 18, 2016

# **Presentation Agenda**

- **Agency Accomplishments**
- **ADA Settlement Progress Report**
- **Amended FY 2017 & FY 2018**
- **Capital Budget**

# Agency Accomplishments

**FY2016 – FY2017**

- **Expanded Community Services:**
  - ❖ **75 New Waiver Slots**
  - ❖ **Implemented Intensive Support Coordination**
  - ❖ **Expanded CSU Capacity**
  
- **FST/HST Pay Equity**
  
- **Infrastructure & Furniture at the Hospitals**
  
- **Utilized 99.9% of State Appropriations to put individuals into services**

# ADA Settlement Update

## ONGOING COMPLIANCE

➤ **ADA Settlement Update:**

- ❖ **Original agreement has been successfully completed**
- ❖ **An extension has been negotiated around transitions from the hospital system, waivers, and housing**
- ❖ **Funding to support the extension will be reviewed on later slides**

➤ **Total Funding Received: \$171.5M**

# Amended FY 2017 & FY 2018

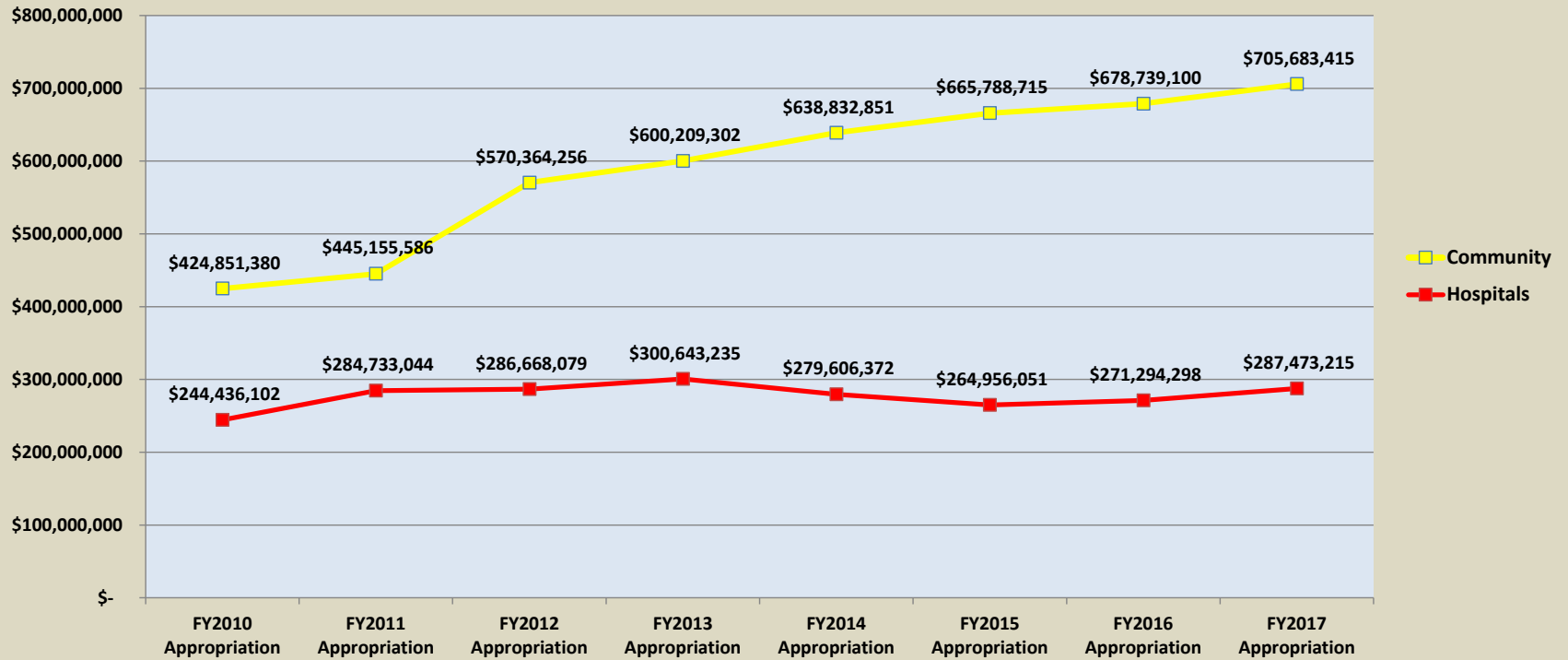
**MOVING FORWARD**

# FY2017 Appropriation

	State	Federal & Other	Total
DBHDD Total	\$ 1,032,094,308	\$ 175,442,787	\$ 1,207,537,095
Community	\$ 705,683,415	\$ 132,817,892	\$ 838,501,307
Hospital	\$ 287,473,215	\$ 28,868,136	\$ 316,341,351
Administration	\$ 35,306,770	\$ 4,400,746	\$ 39,707,516
Transportation	\$ 2,600,000	\$ 7,336,971	\$ 9,936,971
Attached Agencies	\$ 1,030,908	\$ 2,019,042	\$ 3,049,950



### Community & Hospital Budgets State Funds Appropriation FY2010 - FY2017



**Department of Behavioral Health & Developmental Disabilities**  
**FY 2017 Appropriation**

<b>Program</b>	<b>State Funds</b>	<b>Federal &amp; Other</b>	<b>Total</b>
Administration	\$ 37,906,770	\$ 11,737,717	\$ 49,644,487
Adult Addictive	\$ 46,239,763	\$ 44,689,134	\$ 90,928,897
Adult Developmental Disab.	\$ 299,377,970	\$ 55,940,753	\$ 355,318,723
Adult Forensics	\$ 97,337,649	\$ 26,500	\$ 97,364,149
Adult Mental Health	\$ 365,254,047	\$ 12,949,048	\$ 378,203,095
C&A Addictive	\$ 3,307,854	\$ 7,928,149	\$ 11,236,003
C&A Developmental Disab.	\$ 8,983,665	\$ 3,588,692	\$ 12,572,357
C&A Forensic	\$ 6,472,393	\$ -	\$ 6,472,393
C&A Mental Health	\$ 50,274,665	\$ 12,994,296	\$ 63,268,961
Direct Care/Support Svcs	\$ 115,672,145	\$ 13,573,041	\$ 129,245,186
Substance Abuse Prevention	\$ 236,479	\$ 9,996,415	\$ 10,232,894
Attached Agencies	\$ 1,030,908	\$ 2,019,042	\$ 3,049,950
<b>Total Department</b>	<b>\$ 1,032,094,308</b>	<b>\$ 175,442,787</b>	<b>\$ 1,207,537,095</b>

# **FY2017 & FY2018: Agency Budget Priorities**

- **Ensuring Easy Access to High Quality Care**
  - ❖ **Crisis Services Statewide**
  - ❖ **Core Services Enhancement**
  - ❖ **Waivers for Transition From the Planning List & Hospitals**
- **Forensic Services**
- **Hospital Clinical Employee Salary Equity**
- **Housing Services**

# Proposed AFY17 & FY18 Changes to State Funds Budget

OPB OFFICIAL SUBMISSION	AFY17	FY18
Adult DD - 250 New Waivers <i>(6 Months Funding in AFY2017, Annualized in FY2018)</i>	\$ 8,207,843	\$ 13,415,686
Adult MH - Supported Housing <i>(Initial Funding in AFY2017, Annualized in FY2018)</i>	\$ 6,133,276	\$ 7,756,876
Adult DD - Annualize 100 Waivers <i>(6 Months Funding in FY2017, Annualized in FY2018)</i>	\$ -	\$ 1,223,897
Adult DD - 250 New Waivers <i>(6 Months Funding in FY2018, Annualized in FY2019)</i>	\$ -	\$ 8,207,843
Adult DD - COMP Rate Increase	\$ -	\$ 11,900,000
BIPP Restoration	\$ -	\$ 10,731,835
FMAP Change	\$ -	\$ 644,199
<b>TOTAL</b>	<b>\$ 14,341,119</b>	<b>\$ 53,880,336</b>

# Proposed AFY17 & FY18 Changes to State Funds Budget

<b>DBHDD INTERNAL PRIORITIES</b>	<b>AFY17</b>	<b>FY18</b>
Hospital Clinical Employee Package	\$ -	\$ 13,259,409
2 New BHCC's	\$ -	\$ 12,000,000
Core Services Development	\$ -	\$ 20,000,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 45,259,409</b>
40 Bed Forensic Unit at GRHA <i>(This will be an AFY2018 Request)</i>	\$ -	\$ 4,338,452

# Hospital Services Statewide Enhancements

**FY 2018**

<b>40 Bed Forensic Unit at GRHA</b>	
Six months operational funding	\$4,338,452
<b>Hospital Clinical Employee Salary Equity</b>	
Salary adjustment for clinical staff to reduce turnover and improve recruitment	\$13,259,409

# New Community Services For Behavioral Health

**FY 2018**

<b>Behavioral Health Crisis Service Centers</b>	
2 New BHCC's (Expand coverage statewide)	\$12,000,000
<b>Core Services Enhancement</b>	
Primary Behavioral Healthcare	\$20,000,000
<b>Housing Services</b>	
Supported Housing to comply with the ADA Settlement	\$7,756,876

# New Community Services For Intellectual & Developmental Disabilities

**FY 2018**

<b>Annualize AFY2017 Waivers</b>	
250 Waivers for Individuals with Intellectual & Developmental Disabilities	\$13,415,686
<b>Annualize FY2017 Waivers</b>	
100 NOW Waivers	\$1,223,897
<b>New FY2018 Waivers</b>	
250 Waivers for Individuals with Intellectual & Developmental Disabilities <i>(6 Months Funding)</i>	\$8,207,843
<b>Annualize COMP Rate Increase</b>	
Annualize the COMP Rate Increase as Outlined in the Rate Study	\$11,900,000



# Budgetary Adjustments For DBHDD

**FY 2018**

<b>BIPP Funding Restoration</b>	
Restore State Funds Removed as Part of the BIPP Program	\$10,731,835
<b>FMAP Rate Change</b>	
Add State Funds to Compensate for a Higher State Match Rate	\$644,199

# Capital Request

# Capital Outlays Request

## Facility Refurbishment & Repair Projects

Priority	Location	Action	Capital Required	Cumulative
1	GRHS	Savannah Treatment Mall	\$ 5,084,000	\$ 5,084,000
2	System Wide	Hospital Major Renovations and Repairs - 20yr Bonds	\$ 6,416,000	\$ 11,500,000
3	System Wide	Hospital Sustainment and Repairs - 5 yr Bonds	\$ 3,500,000	\$ 15,000,000

➤ **OPB Capital Target: \$15.0M**

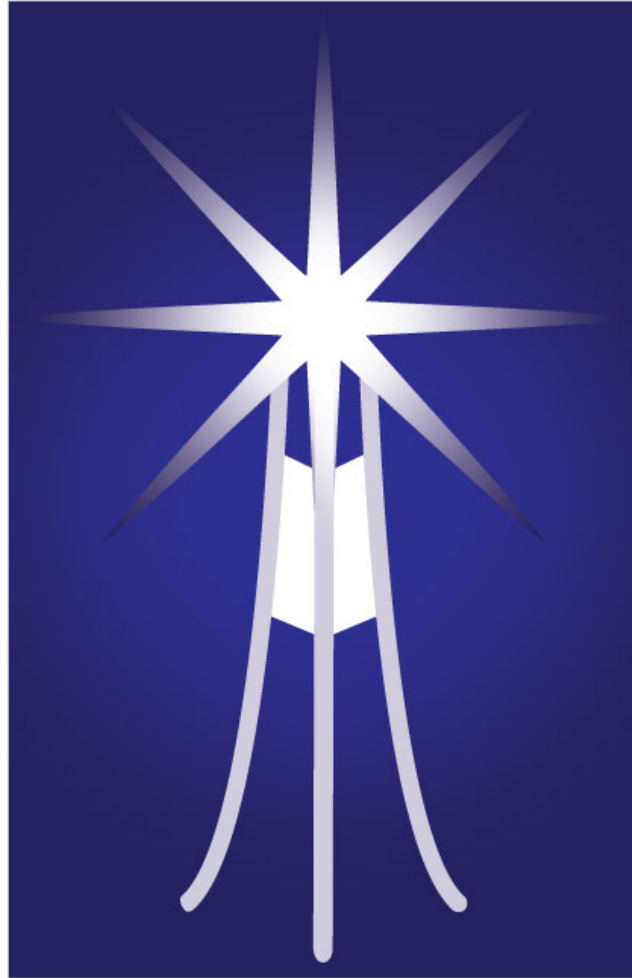
# FY2018 & Beyond

## **AGENCY CHALLENGES & OPPORTUNITIES**

## **Future Challenges & Opportunities**

- **Continued investment in Community Behavioral Health to move toward national averages**
- **Improve access to care**
- **BHCC's & CSU's**
- **Prioritize the IDD Planning List**
- **Ensure rates are appropriate for quality service delivery**

- **AD Capacity Improvements**
- **Forensic Services Improvements**
  - ❖ **Community & Secure**
  - ❖ **Aging population with NH level of care needs**
- **These represent some out year agency priorities**



**DBHDD**