



**DBHDD**

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

**Proposed AFY14 & FY15 Budgets  
Submitted For Approval to the  
DBHDD Board of Directors**

Commissioner Frank W. Berry  
August 29, 2013

# Presentation Agenda

- Agency Accomplishments
- ADA Settlement Progress Report
- Amended FY 2014 & FY 2015
- Capital Budget



# Agency Accomplishments

## Catalysts for Moving Forward



DBHDD

- Improved Hospital Services:
  - ❖ CRIPA Settlement requirements met for FY10, FY11, FY12, & FY13
  - ❖ On track to meet FY14 requirements
- Forensic Services wait list was virtually eliminated
- Protected Critical Services:
  - ❖ Maintained services in face of ongoing Mental Health Medicaid growth
  - ❖ Continued to manage previous Addictive Diseases TANF reduction



- DBHDD leadership successfully implemented a number of improvements to its Developmental Disabilities service delivery mechanisms.
  - ❖ Accelerated short term planning list conversions, reduced waiver attrition and backfilled vacated slots to fully serve consumers
  - ❖ **700 Consumers were added to waivers & 561 to state funded services. 1,261 new individuals were served**
  - ❖ Increased Community Access Group/Pre-Vocational waivers
  - ❖ Expanded Family Support services for individuals on the planning list
  - ❖ Changed to maximum published Medicaid rates to ensure compliance with Federal requirements & to address concerns in cooperation with DCH
- All available state funds were spent to put individuals into service.



# ADA Settlement Update

## Foundations for Future Progress



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## Settlement Agreement Services

	1-Jul-11		1-Jul-12		1-Jul-13		1-Jul-14	1-Jul-15
	Target	Compliance	Target (cumulative)	Compliance	Target	Compliance	Target	Target
<b>Mental Illness Provisions</b>								
35 Community Hospital Beds	35	Yes						
Crisis Line (no date)	1	Yes						
ACT Teams	18	Yes	20	Yes	22	Yes		
Intensive Case Management Teams	1	Yes	2	Yes	3	Yes	8	14
Supported Housing Beds	100	Yes	500	Yes	800	Yes	1400	2000
Bridge Funding (yearly)	90	Yes	360	Yes	270	Yes	540	540
Supported Employment	70	Yes	170	Yes	440	Yes	500	550
Community Support Teams			2	Yes	4	Yes	8	
Case Management Services			5	Yes	15	Yes	25	45
Crisis Stabilization Units			1	Yes	2	Yes	3	
Peer Support Services			235		535	Yes	835	
Crisis Service Centers					1	Yes	3	6
Mobile Crisis Services (counties)					91	Yes	126	159
Crisis Apartments					6	Yes	12	18
Target Population List								9000
<b>Developmental Disabilities</b>								
Cease all TIC admissions to State Hospitals	0	Yes						
Move persons from SH to community	150	Yes	300	Yes	150	79*	600	750
Family Supports (yearly)	400	Yes	450	Yes	500	Yes	500	500
Community Waivers			100	Yes	250*	Yes	300	400
Mobile Crisis Teams			6	Yes				
Crisis Respite Homes			5	Yes	9	Yes		
Education - Program Created for Judges and Law					Program	Yes		
Quality Management Audit of Waiver Services					X	Yes		
Assess Compliance					Annually	Yes	Annually	Annually
<b>Quality Management System</b>			X	Yes				
Reporting					Semi-Annual	Yes		

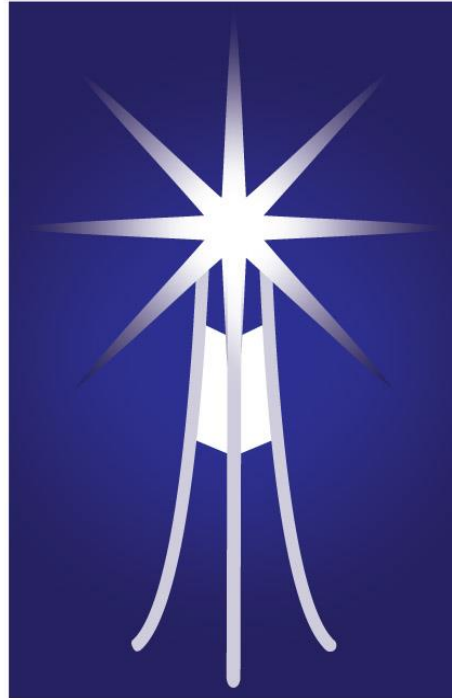
Updated 8/2/2013

\* Settlement Agreement Modified 7/26/2013 Six Month Extension of Review Period

\*\* Settlement Agreement Modified 7/26/2013 250 Community Waivers

# Amended FY 2014 & FY 2015

Driving DBHDD Forward



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# FY2014 Appropriation

	State	Federal & Other	Total
<b>DBHDD Total</b>	<b>\$ 955,975,909</b>	<b>\$ 204,633,282</b>	<b>\$ 1,160,609,191</b>
<b>Community</b>	<b>\$ 638,832,851</b>	<b>\$ 132,004,942</b>	<b>\$ 770,837,793</b>
<b>Hospital</b>	<b>\$ 279,606,372</b>	<b>\$ 58,212,999</b>	<b>\$ 337,819,373</b>
<b>Administration</b>	<b>\$ 34,147,126</b>	<b>\$ 4,400,746</b>	<b>\$ 38,547,872</b>
<b>Transportation</b>	<b>\$ 2,600,000</b>	<b>\$ 7,336,971</b>	<b>\$ 9,936,971</b>
<b>Attached Agencies</b>	<b>\$ 789,560</b>	<b>\$ 2,677,624</b>	<b>\$ 3,467,184</b>



**Department of Behavioral Health & Developmental Disabilities  
FY 2014 Appropriation**

<b>Program</b>	<b>State Funds</b>	<b>Federal &amp; Other</b>	<b>Total</b>
Administration	\$ 36,747,126	\$ 11,737,717	\$ 48,484,843
Adult Addictive	\$ 44,056,612	\$ 45,425,993	\$ 89,482,605
Adult Developmental Disab.	\$ 271,822,197	\$ 68,859,879	\$ 340,682,076
Adult Forensics	\$ 79,605,380	\$ 26,500	\$ 79,631,880
Adult Mental Health	\$ 306,451,600	\$ 19,138,848	\$ 325,590,448
Adult Nursing Home	\$ 7,976,686	\$ 6,330,069	\$ 14,306,755
C&A Addictive	\$ 3,271,577	\$ 6,164,874	\$ 9,436,451
C&A Developmental Disab.	\$ 8,612,164	\$ 3,398,692	\$ 12,010,856
C&A Forensic	\$ 5,146,102	\$ -	\$ 5,146,102
C&A Mental Health	\$ 74,968,576	\$ 12,994,296	\$ 87,962,872
Direct Care/Support Svcs	\$ 116,294,777	\$ 17,640,071	\$ 133,934,848
Substance Abuse Prevention	\$ 233,552	\$ 10,238,719	\$ 10,472,271
Attached Agencies	\$ 789,560	\$ 2,677,624	\$ 3,467,184
<b>Total Department</b>	<b>\$ 955,975,909</b>	<b>\$ 204,633,282</b>	<b>\$ 1,160,609,191</b>



# FY2014 – Ongoing Priorities

- Ensuring Easy Access to High Quality Services
  - ❖ Building Community Services to Meet Consumer Needs
  - ❖ Implementing Quality Reviews
  - ❖ Ensuring High Quality DD Placements
  - ❖ Enhancing Crisis Services
- DOJ ADA Settlement Agreement – MH & DD
- DOJ CRIPA Settlement Agreement – Hospitals
- Successfully closing SWSH & Craig Nursing Home
- Manage Growing Behavioral Health Medicaid Cost



# Proposed AFY14 & FY15

## Changes to State Funds Budget

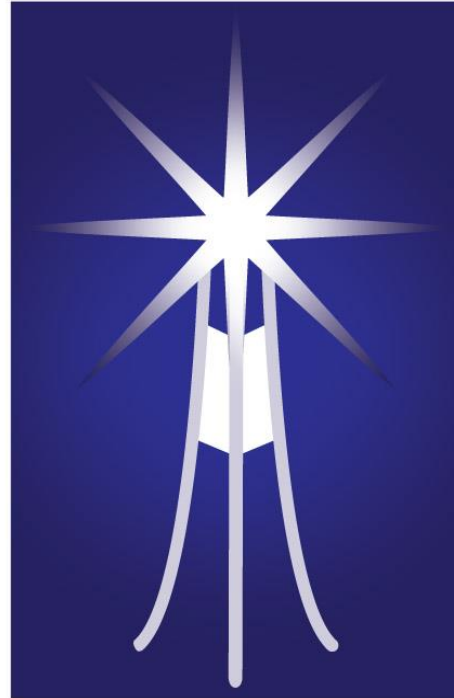
	AFY14	FY15
<b>ADA MH Services *</b>	\$ -	\$ 34,808,983
<b>ADA DD Services (including waivers)</b>	\$ -	\$ 15,166,286
<b>Replace One-Time Reductions</b>	\$ -	\$ 9,409,552
<b>Behavioral Health Medicaid Growth</b>	\$ -	\$ 1,250,000
<b>Remove Funds for Rockdale Cares</b>	\$ (50,000)	\$ (50,000)
<b>TOTAL</b>	\$ (50,000)	\$ 60,584,821

\* The ADA Settlement Funding for Adult MH includes \$6,397,000 for an ASO that is still being reviewed with OPB.



# ADA Community Services

## A Strong Push Toward the Finish



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# New Community Services

## For Individuals With SPMI

**FY 2015**

**Original ADA Settlement Proposal**

**\$32,154,518**

**Revised ADA Settlement Proposal**

**\$49,975,269**

**Increase**

**\$17,820,751**



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# New Community Services

## For Individuals With SPMI

**FY 2015**

### **Assertive Community Treatment (ACT)**

Revise Cost Structure (New Total: 22 ACT Teams)	\$1,571,336
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### **Intensive Case Management (ICM)**

6 new teams (New Total: 14 Teams)	\$2,402,088
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### **Case Management (CM)**

20 new case managers (New Total: 45 Case Managers)	\$1,545,227
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# New Community Services

## For Individuals With SPMI

**FY 2015**

### **Housing Supports/Rental Subsidies**

Assistance to 2,610 individuals \$2,901,600

### **Peer Supports**

835 individuals served \$30,380

### **Supported Employment**

Supports for 550 individuals \$95,205

### **Consumer Transportation & Discharge/Transition Planning**

Round trip transportation \$1,337,847



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# Mental Health Crisis Services

**FY 2015**

## **Mobile Crisis Response Services**

Expand Mobile Crisis Services to 159 counties \$6,923,160

## **Crisis Stabilization Unit (CSU)**

Cost increase of a CSU \$9,000,000

## **Crisis Services Centers**

3 new facilities and two annualized from FY14 \$2,292,010

## **Crisis Apartments**

6 new Crisis Apartments \$463,200



# New Community Services For

## Individuals With Developmental Disabilities **FY 2015**

### **Additional DD Waivers**

Additional 250 waivers (150 for hospital transition and 100 wait list)	\$5,746,241
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Annualize 250 FY14 waivers (150 for hospital transition and 100 wait list)	\$7,548,046
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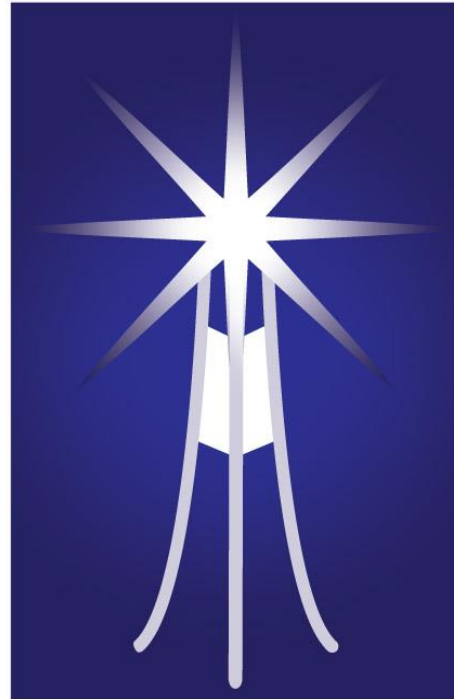
### **Family Support Services**

500 new: Total = Supports 1,850 families in keeping children at home and avoiding more costly services	\$1,872,000
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# Enhanced Community Services

## Gathering Momentum to Improve Services



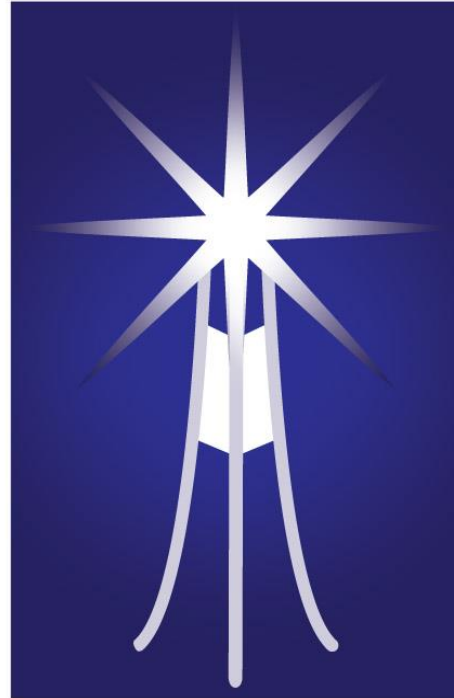
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- In addition to services required by the ADA Settlement agreement, DBHDD must expand its community services to meet the growing needs of consumers transitioning from hospitals.
- To serve these consumers, DBHDD must develop:
  - ❖ Crisis capacity
  - ❖ ITR's/Supported Residential Services
  - ❖ Private hospital beds
- It is critical that the agency be able to re-invest hospital savings into the community to fund these services.
- Without needed funds the ability to continue hospital transitions will be jeopardized.



# Hospital Operations

## The Transition Continues



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- DBHDD continues to consolidate operations within its hospital system both to better serve consumers in the community & to comply with the ADA Settlement.
  - ❖ Transitioning DD consumers to the community
  - ❖ Working toward the projected closure of Craig Nursing Home on 1/1/14
  - ❖ Working toward the projected closure of SWSH on 1/1/14
- DBHDD has established a Transition Fidelity Committee to facilitate transitions.
- Services & supports for consumers must be in place and fully operational prior to a hospital closure.
- State employees are encouraged to follow their consumers into the community wherever possible.



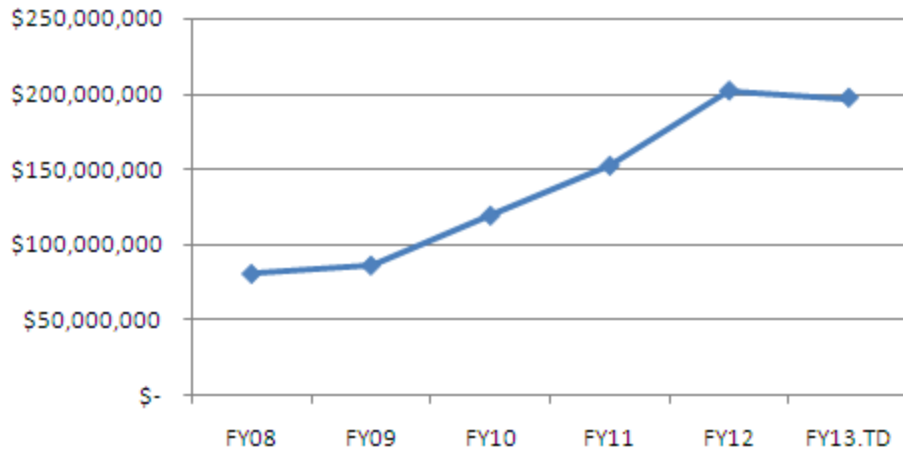
# Mental Health Medicaid Funding

## A Potential Speed Bump



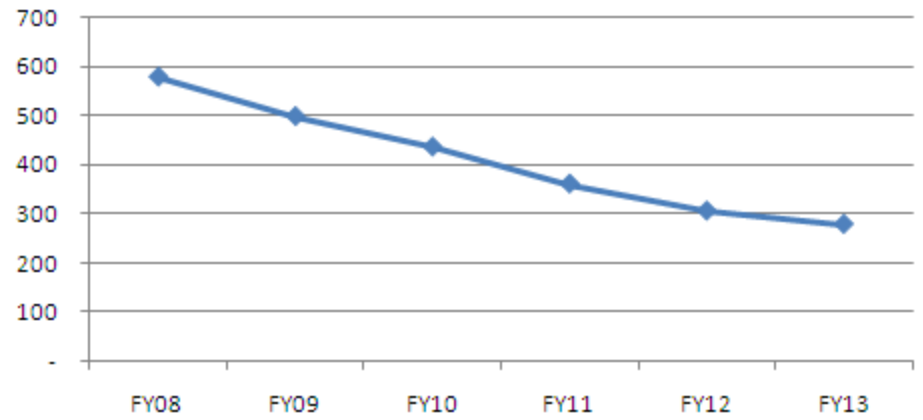
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## Total Medicaid Expenditures



## AMH Hospital Census

(on last day of Fiscal Day)



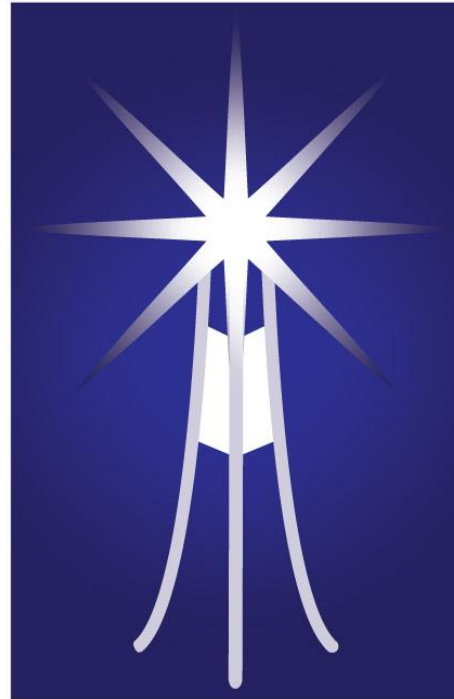
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- ▶ **By FY 2014, DBHDD Medicaid match requirement for Mental Health will have increased by \$34.5 Million over seven years.**
- ▶ In that time the agency has received only minimal funding.
- ▶ The growth has been financed by re-directing other State & Federal funds to cover the escalating costs.
- ▶ As the agency works to expand its community services it will be impossible to continue re-directing funds to cover the growing deficit.



# Capital Request



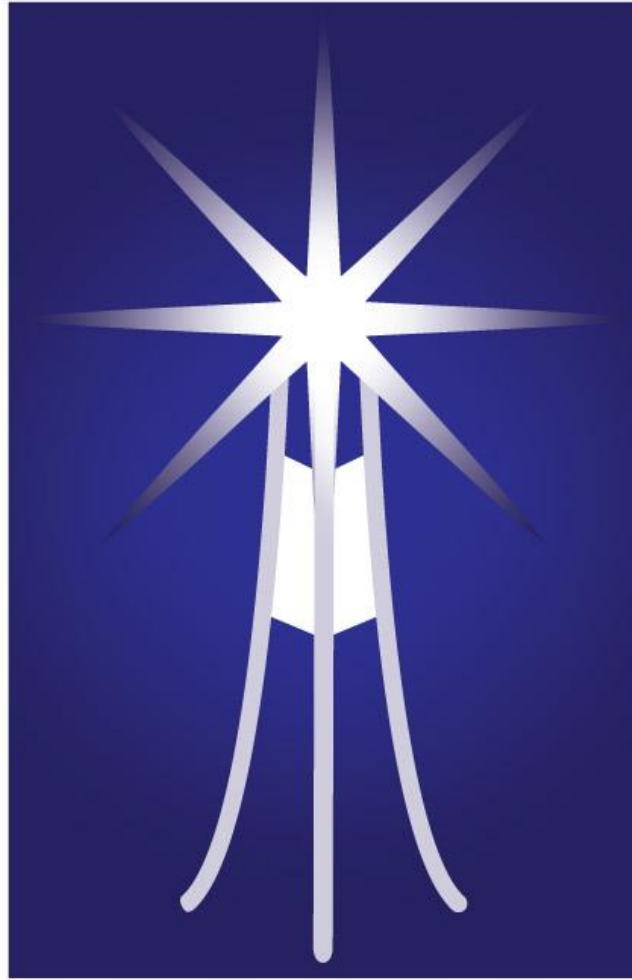
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# Capital Outlays Request

## Facility Refurbishment & Repair Projects

Priority	Location	Action	Capital Required	Cumulative
1	Central State	Replace Allen Building Doors & Windows	\$ 1,750,000	\$ 1,750,000
2	Savannah	Replace Consumer Care Doors & Locks	\$ 201,000	\$ 1,951,000
3	Atlanta	Renovate Forensic Bathrooms Campus Wide	\$ 600,000	\$ 2,551,000
4	Savannah	Renovate Forensic Bathrooms Campus Wide	\$ 1,100,000	\$ 3,651,000
5	Savannah	Update Energy Management System	\$ 140,000	\$ 3,791,000
6	West Central	Replace Air Handlers in 8 Buildings	\$ 2,762,000	\$ 6,553,000
7	East Central	Roof Replacements	\$ 1,100,000	\$ 7,653,000
8	Central State	Replace Auditorium Boiler	\$ 380,000	\$ 8,033,000
9	Central State	Replace Kidd Building Boiler	\$ 729,000	\$ 8,762,000





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