



**D·B·H·D·D**

Georgia Department  
of Behavioral Health  
& Developmental  
Disabilities

**BE D·B·H·D·D**

**BE COMPASSIONATE**

**BE PREPARED**

**BE RESPECTFUL**

**BE PROFESSIONAL**

**BE CARING**

**BE EXCEPTIONAL**

**BE INSPIRED**

**BE ENGAGED**

**BE ACCOUNTABLE**

**BE INFORMED**

**BE FLEXIBLE**

**BE HOPEFUL**

**BE CONNECTED**

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# Joint Appropriations Committee Budget Presentation

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**BE D·B·H·D·D**

Georgia Department of Behavioral Health & Developmental Disabilities

Commissioner Judy Fitzgerald  
January 16, 2018



# Presentation Package Contents

ADA Settlement  
Progress Report

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Amended FY2018 &  
FY2019

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Children's MH  
Commission

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Autism Initiatives

Capital Budget

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Agency Challenges &  
Opportunities

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# ADA Settlement Update

## Ongoing Compliance

# ADA Settlement Update & Compliance

1

A majority of items in the original settlement agreement have been successfully completed. In 2016 Georgia negotiated an Extension Agreement to include:

- Transition of I/DD individuals from hospitals to community
- Housing supports for people with serious mental illness
- Additional oversight for high needs individuals in the community
- Aggressive targets with a June 30, 2018 end

2

Total Funding Received: \$235.1M (*Original Agreement and the Extension*)

# Amended FY2018 & FY2019

## Moving Forward

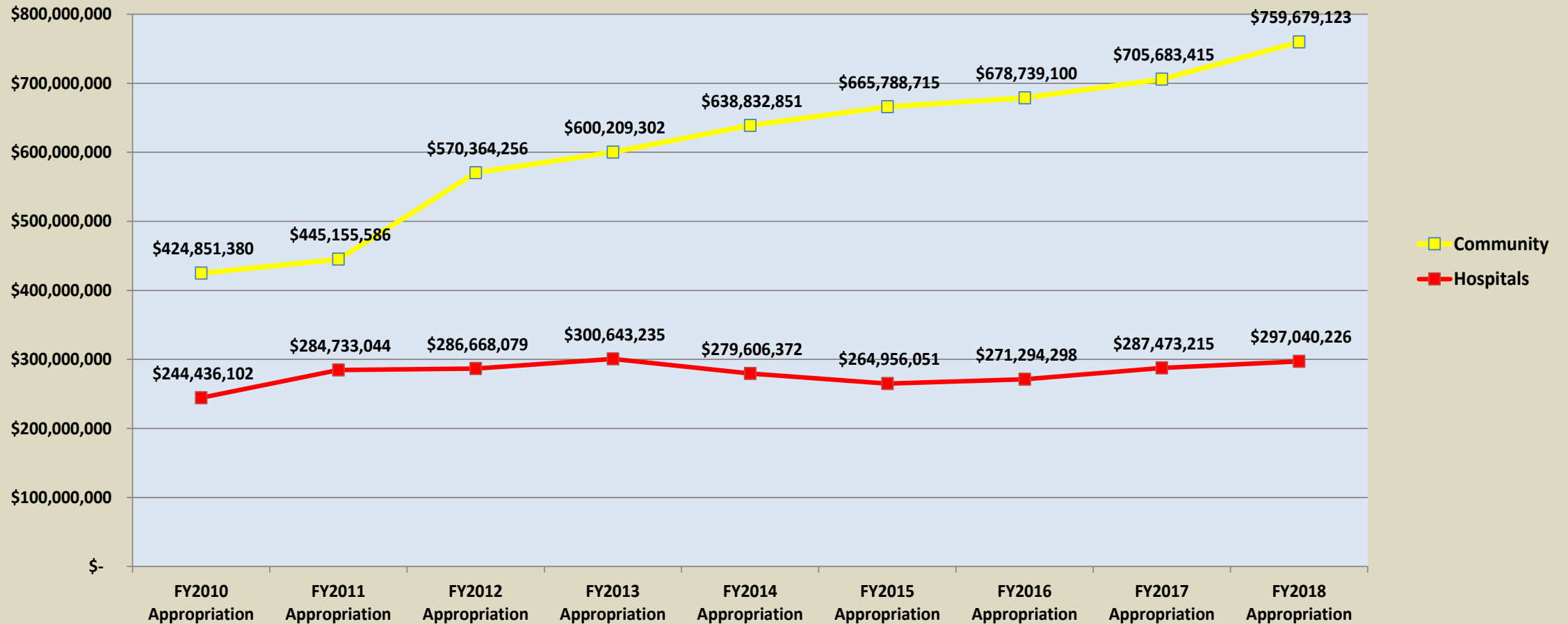
# Agency Current Budget by Category

FY2018 Appropriation

	State	Federal & Other	Total
<b>DBHDD Total</b>	<b>\$ 1,096,247,908</b>	<b>\$ 172,858,006</b>	<b>\$ 1,269,105,914</b>
<b>Community</b>	<b>\$ 759,679,123</b>	<b>\$ 130,233,111</b>	<b>\$ 889,912,234</b>
<b>Hospital</b>	<b>\$ 297,040,226</b>	<b>\$ 28,868,136</b>	<b>\$ 325,908,362</b>
<b>Administration</b>	<b>\$ 36,059,933</b>	<b>\$ 4,400,746</b>	<b>\$ 40,460,679</b>
<b>Transportation</b>	<b>\$ 2,600,000</b>	<b>\$ 7,336,971</b>	<b>\$ 9,936,971</b>
<b>Attached Agencies</b>	<b>\$ 868,626</b>	<b>\$ 2,019,042</b>	<b>\$ 2,887,668</b>

# Funding for Hospitals & Community Services

Community & Hospital Budgets  
State Funds Appropriation  
FY2010 - FY2018





# Agency Current Budget by Program

## Department of Behavioral Health & Developmental Disabilities FY 2018 Appropriation

Program	State Funds	Federal & Other	Total
Administration	\$ 38,659,933	\$ 11,737,717	\$ 50,397,650
Adult Addictive	\$ 45,531,362	\$ 44,689,134	\$ 90,220,496
Adult Developmental Disab.	\$ 340,426,629	\$ 55,940,753	\$ 396,367,382
Adult Forensics	\$ 98,625,855	\$ 26,500	\$ 98,652,355
Adult Mental Health	\$ 385,793,209	\$ 12,949,048	\$ 398,742,257
C&A Addictive	\$ 3,307,854	\$ 7,928,149	\$ 11,236,003
C&A Developmental Disab.	\$ 9,011,788	\$ 3,588,692	\$ 12,600,480
C&A Forensic	\$ 6,510,580	\$ -	\$ 6,510,580
C&A Mental Health	\$ 50,298,582	\$ 10,409,515	\$ 60,708,097
Direct Care/Support Svcs	\$ 116,977,011	\$ 13,573,041	\$ 130,550,052
Substance Abuse Prevention	\$ 236,479	\$ 9,996,415	\$ 10,232,894
Attached Agencies	\$ 868,626	\$ 2,019,042	\$ 2,887,668
<b>Total Department</b>	<b>\$ 1,096,247,908</b>	<b>\$ 172,858,006</b>	<b>\$ 1,269,105,914</b>

# FY2018 & FY2019: Agency Budget Priorities

1

## Ensuring Easy Access to High Quality Care

- Crisis Services Statewide
- Waivers for Transition From the Planning List & Hospitals

2

## Forensic Services

3

## Housing Services

# Agency Budget Requests

## AFY2018 & FY2019 Budget Changes

# Statewide Budget Adjustments

STATE FUNDS CHANGES	STATE	
Statewide Adjustments	AFY2018	FY2019
1 Self-Insurance Adjustments	\$840,286	(\$452,794)
2 Merit System Assessments	(\$290,174)	(\$180,445)
3 Cyber Insurance	(\$73,345)	(\$123,343)
4 TRS Adjustments	-	\$157,606
5 SHBP for the Board of Regents	-	\$20,216
6 FMAP Rate Changes	-	\$4,249,348
7 Teamworks Billings	-	(\$216,429)
<b>TOTAL</b>	<b>\$476,767</b>	<b>\$3,454,159</b>

# Agency Budget Priorities

STATE FUNDS CHANGES	STATE	
DBHDD Budget Changes	AFY2018	FY2019
1 Adult DD – 125 New Waivers <i>(6 Months Funding in FY2019, Annualized in FY2020)</i>	-	\$3,138,073
2 Adult DD – Annualize 250 FY2018 Waivers <i>(6 Months Funding in FY2018, Annualized in FY2019)</i>	-	\$6,054,113
3 Adult FS – 1 Forensic Community Integration Home	-	\$433,080
4 Adult FS – 40 Bed Forensic Unit at GRHA <i>(Under Construction: Funding is for Apr – Jun, To Be Annualized in FY2020)</i>	-	\$2,212,611
5 Adult MH – Supported Housing <i>(700 Slots)</i>	-	\$5,721,600
6 Adult MH – Behavioral Health Crisis Center (BHCC) <i>(1/2 Year Funding)</i>	-	\$3,000,000
<b>TOTAL</b>	-	<b>\$20,559,477</b>

# Children's MH Commission

## Summary & Update

1

## Commission on Children's Behavioral Health

- Improve coordination across child serving systems
- Maximize existing resources
- Enhance crisis coordination and continuum of care

2

The Commission will work to help ensure that the children receive the help and support essential for their growth as healthy and productive members of society

# Children's Mental Health Commission

STATE FUNDS CHANGES	STATE	
Children's Mental Health Commission	AFY2018	FY2019
1 C&A AD – Opioid Abuse Education & Outreach	-	\$790,801
2 C&A MH – Crisis Respite Services <i>(One Time Funding – Ongoing Costs are Below)</i>	-	\$84,000
3 C&A MH – Crisis Services <i>(Ongoing Costs – Training, Peer Services, Staffing, Respite)</i>	-	\$10,316,198
4 C&A MH – GA APEX Project	-	\$4,290,000
5 C&A MH – Telemedicine <i>(One Time Funding)</i>	-	\$150,000
6 C&A MH – Telemedicine <i>(Ongoing Funding)</i>	-	\$232,500
7 C&A MH – Suicide Prevention	-	\$1,092,000
8 C&A MH – Hi Fidelity Wraparound Training	-	\$610,545
9 C&A MH – Supported Employment & Education	-	\$3,060,000
<b>TOTAL</b>	<b>-</b>	<b>\$20,626,044</b>



# Autism Initiatives

<b>STATE FUNDS CHANGES</b>	<b>STATE</b>	
<b>Autism Initiatives</b>	<b>AFY2018</b>	<b>FY2019</b>
1 C&A DD – Crisis Services for Autism	\$1,250,000	\$5,922,917
2 C&A DD – Capacity Building for Autism Services <i>(One Time Funding)</i>	\$1,153,042	-
<b>TOTAL</b>	<b>\$2,403,042</b>	<b>\$5,922,917</b>

## STATE FUNDS

Department of Behavioral Health & Developmental Disabilities

### ***Total Proposed Net Change***

*Agency Budget Requests*

\$2,879,809

\$50,562,597

Department of Behavioral Health & Developmental Disabilities

### ***Final Proposed Budget***

*DBHDD Agency Budget*

\$1,099,127,717

1,146,810,505

# Capital Budget

## Building Our Future

# Capital Budget

## CAPITAL FUNDS CHANGES for FY2018

## STATE

### Capital Funds

1	Hospital Sustainment & Repairs - 5 Year Bonds	\$3,000,000
2	Augusta Kitchen Renovation Design	\$410,000
3	Hospital Major Renovations & Repairs – 20 Year Bonds	\$3,000,000
<b>Total</b>		<b>\$6,410,000</b>

# FY2019 & Beyond

## Agency Challenges & Opportunities

# Looking Ahead to Tomorrow

1

Continued investment in Community Behavioral Health to move toward national averages (Core Outpatient Funding)

2

Expand Supported Housing Capacity

3

BHCC's & CSU's

4

Implement Multi-Year Plan to Address the IDD Planning List

5

Ensure provider rates are appropriate for quality service delivery

# Looking Ahead to Tomorrow (Part II)

6

Addictive Diseases Capacity Improvements

7

Forensic Services Improvements

- Community & Hospital
- Aging population with Nursing Home level of care needs



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