



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**
- BE D·B·H·D·D**

Proposed AFY20 & FY21 Budgets Submitted for Approval

BE D·B·H·D·D

Georgia Department of Behavioral Health & Developmental Disabilities

Commissioner Judy Fitzgerald
September 5, 2019



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Agency Overview & Budget Update

DBHDD – Agency Overview

1

DBHDD services are delivered by three primary divisions

- Behavioral Health
- Developmental Disabilities
- Hospital Operations & Forensic Services

2

In FY2019 DBHDD provided services to over 212,000 unique individuals

3

DBHDD utilized 99.85% of FY2019 State Appropriations to put individuals into services (*adjusted for the SHBP Holiday*)

DBHDD – Behavioral Health Summary

1

The Division of Behavioral Health includes the following service areas

- Mental Health
- Addictive Diseases

2

Services are categorized into the following levels

- TIER 1: Comprehensive Community Providers are DBHDD's community service boards, which serve as the public safety net and offer a core benefit package, as well as additional specialty services.
- TIER 2: Community Medicaid Providers ensure choice for individuals receiving Medicaid and offer a core benefit package.
- TIER 3: Specialty Providers offer an array of specialty treatment and support needed in the continuum of care.

DBHDD – Developmental Disabilities Summary

1

The Division of Developmental Disabilities includes the following service areas

- State funded services
- NOW Waivers
- COMP Waivers

2

Services are classified into the following broad categories

- In home services
- Out of home services
- Support coordination
- Transitions to the community

DBHDD – Hospital Operations & Forensic Services

1

DBHDD operates five state hospitals

- Central State Hospital (Milledgeville), Georgia Regional Hospital Atlanta, Georgia Regional Hospital Savannah, West Central Georgia Regional Hospital (Columbus), East Central Regional Hospital (Augusta)
- As of September 3rd, the hospitals were serving 1,074 individuals, 623 (58.0%) of whom are in Forensic Services

2

The Office of Forensic Services provides the following

- Evaluation and treatment for individuals when directed by court order
- Inpatient treatment for individuals adjudicated incompetent to stand trial or acquitted not guilty by reason of insanity
- Outpatient competency restoration services, and community monitoring of individuals under court jurisdiction

Current Budget by Program – FY2020

Department of Behavioral Health & Developmental Disabilities FY 2020 Appropriation

Program	State Funds	Federal & Other	Total
Administration	\$ 38,825,569	\$ 9,300,746	\$ 48,126,315
Adult Addictive	\$ 54,778,558	\$ 44,689,134	\$ 99,467,692
Adult Developmental Disab.	\$ 358,969,616	\$ 72,977,724	\$ 431,947,340
Adult Forensics	\$ 101,661,469	\$ 26,500	\$ 101,687,969
Adult Mental Health	\$ 442,635,278	\$ 12,949,048	\$ 455,584,326
C&A Addictive	\$ 3,309,176	\$ 7,928,149	\$ 11,237,325
C&A Developmental Disab.	\$ 15,205,244	\$ 3,588,692	\$ 18,793,936
C&A Forensic	\$ 6,571,099	\$ -	\$ 6,571,099
C&A Mental Health	\$ 71,537,730	\$ 10,409,515	\$ 81,947,245
Direct Care/Support Svcs	\$ 134,819,634	\$ 3,873,041	\$ 138,692,675
Substance Abuse Prevention	\$ 1,027,280	\$ 9,996,415	\$ 11,023,695
Attached Agencies	\$ 1,469,938	\$ 2,019,042	\$ 3,488,980
Total Department	\$ 1,230,810,591	\$ 177,758,006	\$ 1,408,568,597

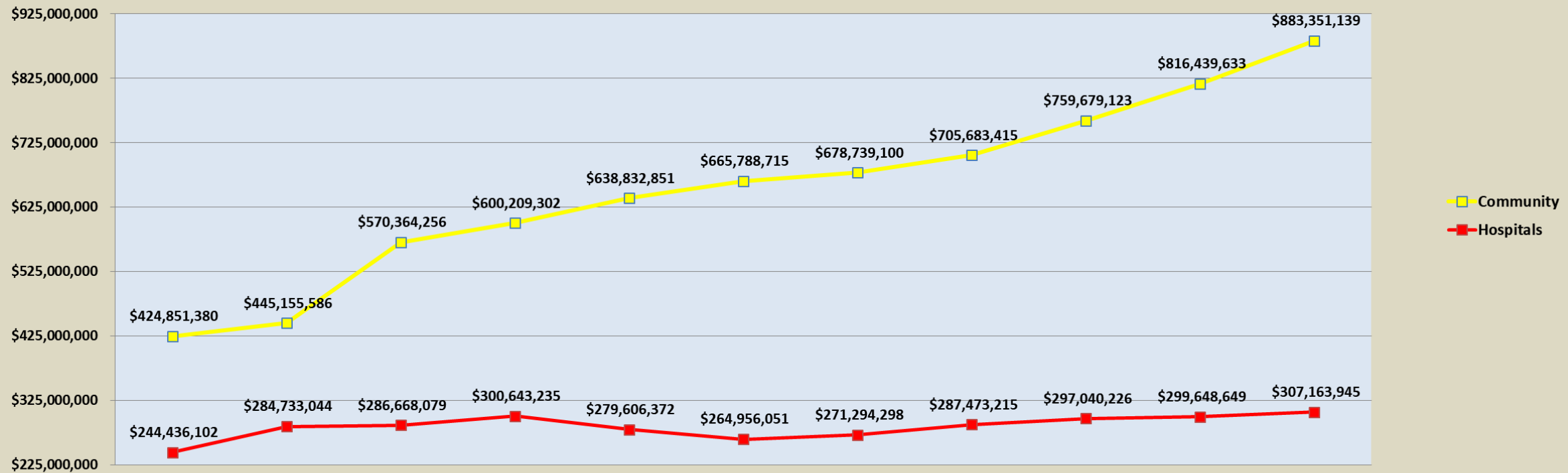
Current Budget by Category – FY2020

FY2020 Appropriation

	State	Federal & Other	Total
DBHDD Total	\$ 1,230,810,591	\$ 177,758,006	\$ 1,408,568,597
Community	\$ 883,351,139	\$ 137,570,082	\$ 1,020,921,221
Hospital	\$ 307,163,945	\$ 28,868,136	\$ 336,032,083
Administration	\$ 36,225,569	\$ 9,300,746	\$ 45,526,315
Transportation	\$ 2,600,000	\$ -	\$ 2,600,000
Attached Agencies	\$ 1,469,938	\$ 2,019,042	\$ 3,488,980

Funding for Hospitals & Community Services

Community & Hospital Budgets
State Funds Appropriation
FY2010 - FY2020



Budget Reductions & Efficiencies

AFY2020 & FY2021: Reduction Targets

1

All state Agencies were asked to find efficiencies within their budgets

2

Reduction targets were 4% for AFY20 and 6% for FY21

3

Certain exemptions were granted, which help protect some services. For DBHDD these exemptions were:

- Medicaid State Match (NOW Waivers, COMP Waivers, MRO Medicaid)
- Tobacco Settlement Revenue

4

DBHDD's reduction targets after all exemptions are:

- AFY20 - \$37,365,210
- FY21 - \$56,047,814

AFY2020 & FY2021: Limiting the Effect of Reductions

1

DBHDD's goal for implementing the reductions and efficiency adjustments has been to minimize the impact of budget changes on the individuals we serve

2

This goal led the Agency to prioritize the budget reductions in the following ways:

- Priority 1: Funding that was new or otherwise not fully implemented/utilized
- Priority 2: Administrative type changes that minimize impact to individuals served
- Priority 3: Reductions to existing contracts, services, and supports

Budget Reductions – New/Not Fully Utilized Funding

STATE FUNDS CHANGES	STATE	
New or Not Fully Utilized Funding	AFY2020	FY2021
1 Core Services Funding <i>(Redirected Below)</i>	(\$10,550,421)	(\$10,550,421)
2 AD Residential Services	(\$4,939,920)	(\$4,939,920)
3 C&A CSU Enhancements	(\$1,480,925)	(\$1,974,566)
4 High Fidelity Wraparound/CME's	(\$406,691)	(\$542,255)
5 C&A Supported Education & Employment	(\$2,657,032)	(\$3,542,709)
6 C&A MH Crisis Respite Support	(\$5,843,033)	(\$5,843,033)
7 GHVP – FY20 Appropriations <i>(Redirected Below)</i>	(\$2,468,254)	(\$2,468,254)
8 GHVP – FY19 Appropriations	(\$5,721,600)	(\$5,721,600)
9 Redirect to Adult Crisis Services <i>(As Indicated Above)</i>	\$13,018,675	-
TOTAL	(\$21,049,201)	(\$35,582,758)

Budget Reductions – Administrative Funding

STATE FUNDS CHANGES	STATE	
Administrative Funding	AFY2020	FY2021
Total Administrative Funds <i>(including Transportation)</i>	\$38,825,569	\$38,825,569
1 4% Reduction for AFY20	(\$1,553,023)	-
2 6% Reduction for FY21	-	(\$2,329,534)
TOTAL	(\$1,553,023)	(\$2,329,534)

Administrative reductions will be applied to the following areas:

- Training
- Information Technology
- Consulting
- Vacancies & Contract Labor
- Administrative Services Organization (ASO)

Budget Reductions – Contracts, Services, & Supports

STATE FUNDS CHANGES	STATE	
Existing Services	AFY2020	FY2021
1 Adult MH Supported Employment	(\$865,506)	(\$1,154,008)
2 Adult MH Residential Services	(\$1,129,438)	(\$1,298,877)
3 Adult MH Support & Training	(\$1,148,837)	(\$1,219,593)
4 C&A MH Community Innovation	(\$342,131)	(\$456,174)
5 C&A MH System of Care	(\$1,046,881)	(\$1,395,841)
6 C&A DD Marcus Autism Center	(\$1,087,686)	(\$1,087,686)
7 Adult DD Family Support Services	(\$1,000,000)	(\$1,000,000)
8 Adult DD Assistive Technology & Research	(\$1,000,000)	(\$1,000,000)
TOTAL	(\$7,620,479)	(\$8,612,179)

Budget Reductions – Hospital Operations

STATE FUNDS CHANGES	STATE	
Existing Services	AFY2020	FY2021
1 System Wide Support	(\$775,200)	(\$1,033,600)
2 Central State Hospital	(\$1,351,628)	(\$1,802,171)
3 East Central Hospital	(\$1,476,632)	(\$1,968,843)
4 Atlanta Regional Hospital	(\$1,814,964)	(\$2,419,952)
5 Savannah Regional Hospital	(\$729,658)	(\$972,877)
6 West Central Regional Hospital	(\$994,425)	(\$1,325,900)
TOTAL	(\$7,142,507)	(\$9,523,343)

Hospital reductions are based on a 3% target for the system

Budget Reductions – Summary

STATE FUNDS CHANGES	STATE	
New & Existing Services	AFY2020	FY2021
1 New Funding (<i>Including Redirects</i>)	(\$21,049,201)	(\$35,582,758)
2 Administrative Funding	(\$1,553,023)	(\$2,329,534)
3 Contracts, Services, & Supports	(\$7,620,479)	(\$8,612,179)
4 Hospital Operations	(\$7,142,507)	(\$9,523,343)
TOTAL	(\$37,365,210)	(\$56,047,814)

Workload Adjustments

Ongoing Services

DBHDD Agency Initiatives – Workload Adjustments

STATE FUNDS CHANGES	STATE	
Workload Adjustments	AFY2020	FY2021
1 Annualize 125 FY20 NOW & COMP Waivers	-	\$2,749,798
2 Operational Funding for the 40 Bed Forensic Unit	-	\$6,637,388
TOTAL	-	\$9,387,186

Capital Budget

Building Our Future

Capital Budget

CAPITAL FUNDS CHANGES for FY2021

STATE

Capital Funds

1	Hospital Major Renovations & Repairs – 20 Year Bonds	\$3,125,000
2	Hospital Sustainment & Repairs – 5 Year Bonds	\$3,375,000
	Total	\$6,500,000

FY2021 & Beyond

Agency Challenges & Opportunities

Looking Ahead to Tomorrow

1

Investment in Community Behavioral Health (Core Outpatient Funding)

2

Addictive Diseases Capacity Improvements

3

Continued Enhancement of Crisis Services (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

6

Forensic Services Improvements

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



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