

# Board of Behavioral Health and Developmental Disabilities

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**BE D·B·H·D·D**

Georgia Department of Behavioral Health & Developmental Disabilities

September 5, 2019



# Agenda

Call to Order

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Recovery Speaker

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New Member Welcome

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Commissioner's Report

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Action Items

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Chair's Report

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Public Comment

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Next Meeting Date

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# Call to Order

David Glass  
Vice Chair

# Recovery Speaker

Steve Gainer

# Welcome New Board Member

David Glass  
Vice Chair

# Commissioner's Report

Judy Fitzgerald  
Commissioner



HORIZON Motor Coach

1036

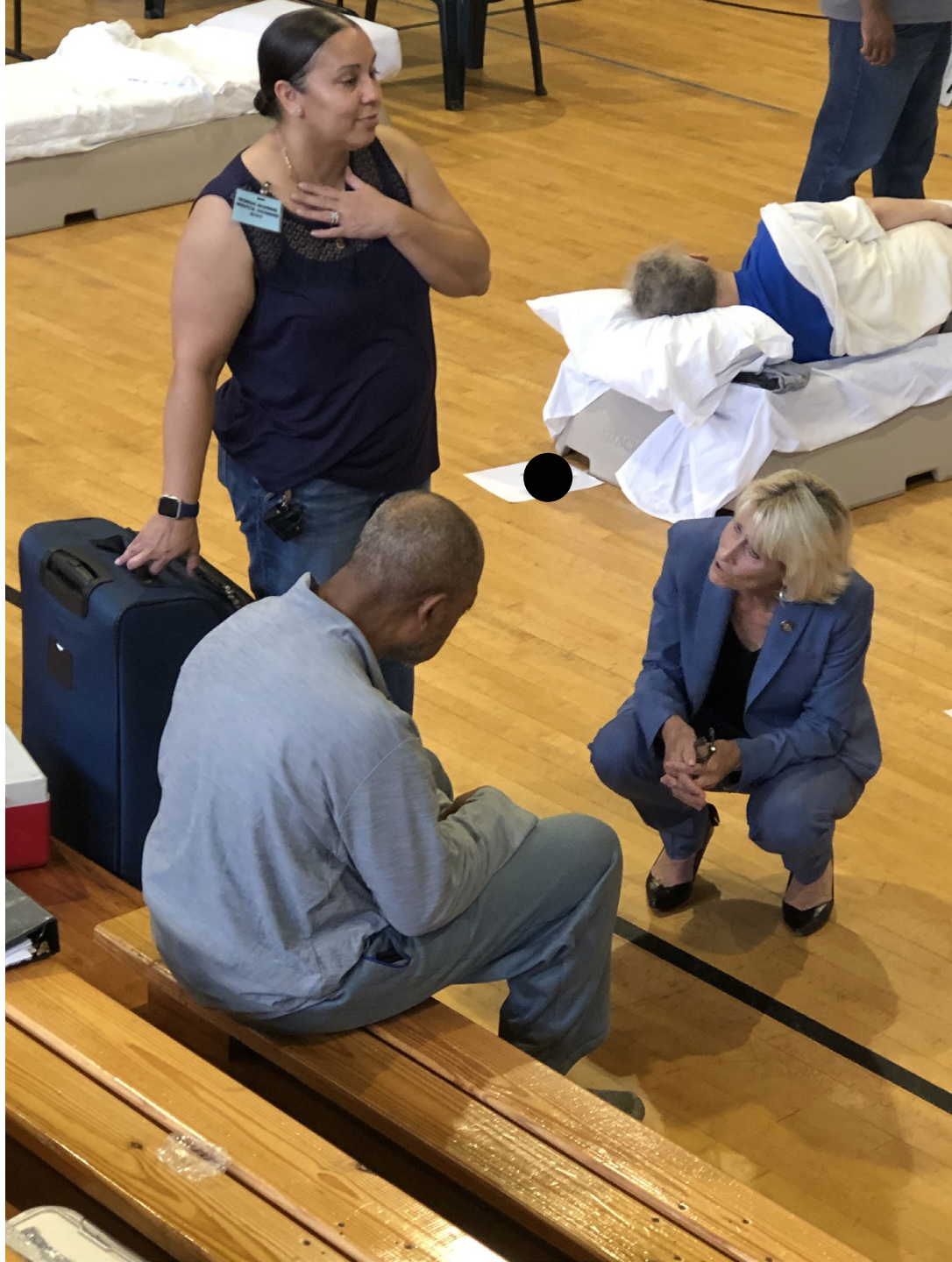
HORIZON

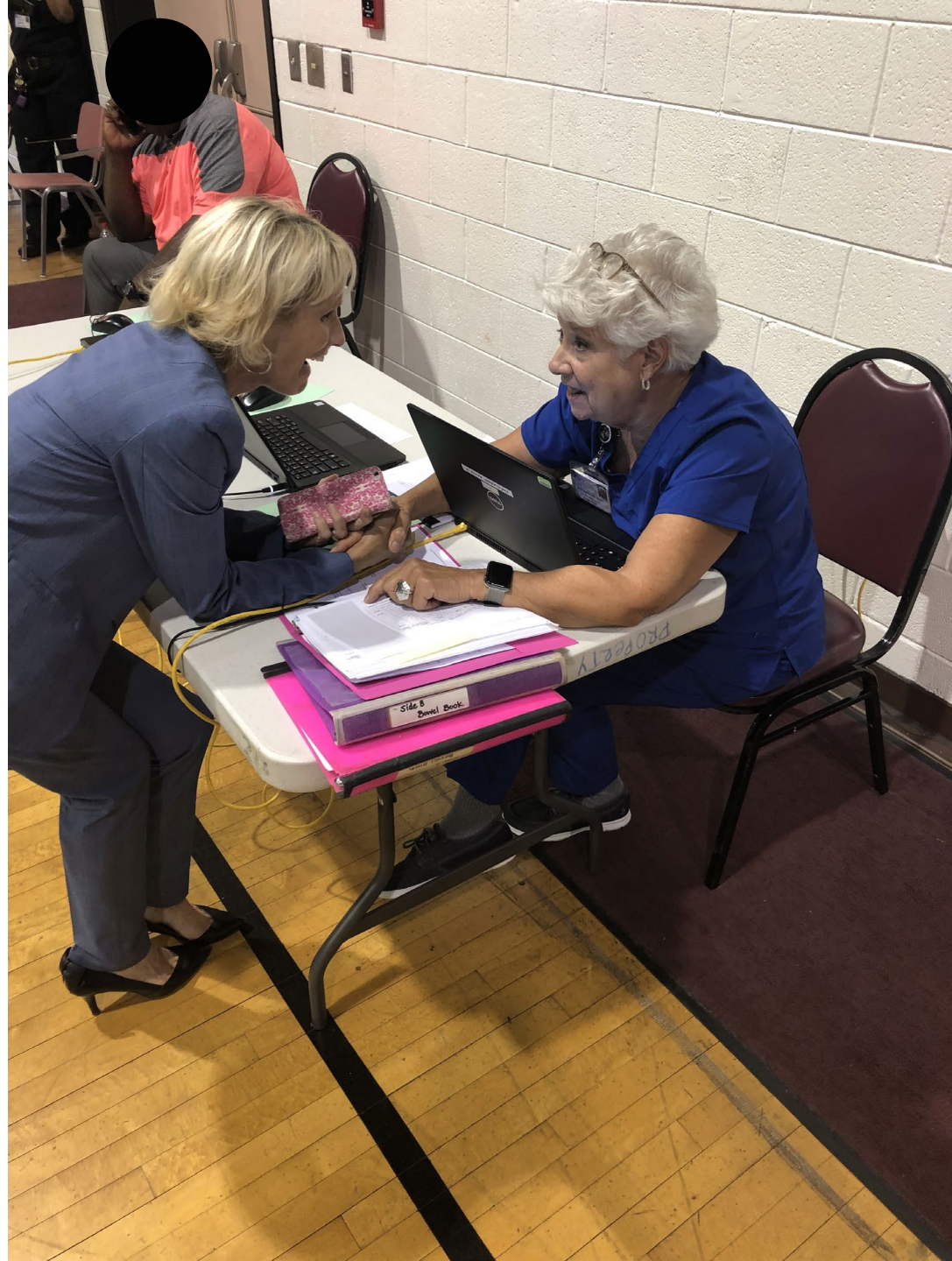
PLEASE NO DRINKING  
OR DRUGS ON BOARD  
OR IN THE VICINITY  
OF THE BUS











# Proposed AFY 2020 & FY 2021 Budgets Submitted for Approval

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**BE D·B·H·D·D**

Georgia Department of Behavioral Health & Developmental Disabilities

Jeff Minor

Deputy Commissioner and Chief Operating Officer

September 5, 2019



**D·B·H·D·D**

# Presentation Package Contents

Agency Overview and  
Budget Update

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Budget Reductions and  
Efficiencies

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Workload Adjustments

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Capital Budget

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Agency Challenges and  
Opportunities

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# DBHDD Operations

## Agency Overview and Budget Update

# DBHDD – Agency Overview

1

DBHDD services are delivered by three primary divisions

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

2

In FY 2019, DBHDD provided services to over 212,000 unique individuals

3

DBHDD utilized 99.85% of FY 2019 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 3, 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 – FY 2020

## 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
<b>Total Department</b>	<b>\$ 1,230,810,591</b>	<b>\$ 177,758,006</b>	<b>\$ 1,408,568,597</b>

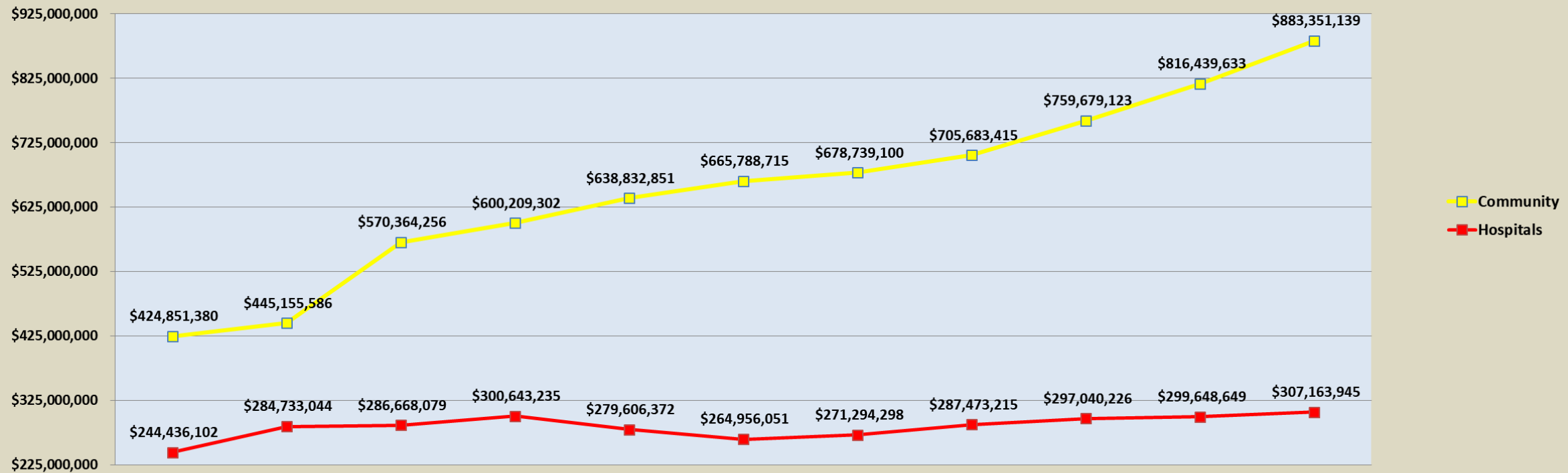
# Current Budget by Category – FY 2020

FY 2020 Appropriation

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

# Funding for Hospitals & Community Services

Community & Hospital Budgets  
State Funds Appropriation  
FY2010 - FY2020



# Budget Reductions and Efficiencies

# AFY 2020 and FY 2021: Reduction Targets

- 1 All state agencies were asked to find efficiencies within their budgets
- 2 Reduction targets were 4% for AFY 2020 and 6% for FY 2021
- 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:
  - AFY 2020 - \$37,365,210
  - FY 2021 - \$56,047,814

# AFY 2020 & FY 2021: 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	AFY 2020	FY 2021
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/CMEs	(\$406,691)	(\$542,255)
5 C&A Supported Education and Employment	(\$2,657,032)	(\$3,542,709)
6 C&A MH Crisis Respite Support	(\$5,843,033)	(\$5,843,033)
7 GHVP – FY 2020 Appropriations ( <i>Redirected Below</i> )	(\$2,468,254)	(\$2,468,254)
8 GHVP – FY 2019 Appropriations	(\$5,721,600)	(\$5,721,600)
9 Redirect to Adult Crisis Services ( <i>As Indicated Above</i> )	\$13,018,675	-
<b>TOTAL</b>	<b>(\$21,049,201)</b>	<b>(\$35,582,758)</b>

# Budget Reductions – Administrative Funding

STATE FUNDS CHANGES	STATE	
Administrative Funding	AFY 2020	FY 2021
Total Administrative Funds <i>(including Transportation)</i>	\$38,825,569	\$38,825,569
1 4% Reduction for AFY 2020	(\$1,553,023)	-
2 6% Reduction for FY 2021	-	(\$2,329,534)
<b>TOTAL</b>	<b>(\$1,553,023)</b>	<b>(\$2,329,534)</b>

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	AFY 2020	FY 2021
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 and 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 and Research	(\$1,000,000)	(\$1,000,000)
<b>TOTAL</b>	<b>(\$7,620,479)</b>	<b>(\$8,612,179)</b>

# Budget Reductions – Hospital Operations

STATE FUNDS CHANGES	STATE	
Existing Services	AFY 2020	FY 2021
1 Systemwide 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)
<b>TOTAL</b>	<b>(\$7,142,507)</b>	<b>(\$9,523,343)</b>

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

# Budget Reductions – Summary

<b>STATE FUNDS CHANGES</b>	<b>STATE</b>	
<b>New and Existing Services</b>	<b>AFY 2020</b>	<b>FY 2021</b>
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, and Supports	(\$7,620,479)	(\$8,612,179)
4 Hospital Operations	(\$7,142,507)	(\$9,523,343)
<b>TOTAL</b>	<b>(\$37,365,210)</b>	<b>(\$56,038,814)</b>

# Workload Adjustments

## Ongoing Services

# DBHDD Agency Initiatives – Workload Adjustments

STATE FUNDS CHANGES	STATE	
Workload Adjustments	AFY 2020	FY 2021
1 Annualize 125 FY 2020 NOW/COMP Waivers	-	\$2,749,798
2 Operational Funding for the 40-Bed Forensic Unit	-	\$6,637,388
<b>TOTAL</b>	<b>-</b>	<b>\$9,387,186</b>

# Capital Budget

## Building Our Future



# Capital Budget

## CAPITAL FUNDS CHANGES for FY 2021

## STATE

### Capital Funds

1	Hospital Major Renovations and Repairs – 20-Year Bonds	\$3,125,000
2	Hospital Sustainment and Repairs – 5-Year Bonds	\$3,375,000
	<b>Total</b>	<b>\$6,500,000</b>

# FY 2021 and Beyond

## Agency Challenges and 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 (BHCCs & CSUs)

4

Implement Multi-Year Plan to Address the I/DD Planning List

5

Ensure provider rates are appropriate for quality service delivery

6

Forensic Services Improvements

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

# Action Items:

- Amended FY 2020 Budget
- FY 2021 Budget
- Past Meeting Minutes

# Vice Chair's Report

David Glass  
Vice Chair

# Public Comment

# Next Board Meeting

Thursday, October 17, 2019  
1:00 p.m.