



DBHDD



**Proposed AFY13 & FY14 Budgets
for Approval by
DBHDD Board of Directors**

Commissioner Frank W. Berry, III
Department of Behavioral Health & Developmental Disabilities
September 27, 2012



Accomplishments

Building on a Solid Foundation

Staying on Track in Demanding Times



Department has successfully managed:

Improved Community Services:

ADA Settlement requirements for FY11, FY12, and on track to meet FY13 requirements.

Improved Hospital Services:

CRIPA Settlement requirements for AFY10, FY11, FY12, and on track to meet FY13 requirements.

Protected Critical Services:

Maintained services in face of Mental Health Medicaid growth and Addictive Diseases TANF reduction.

ADA Settlement Services	July 1, 2011		July 1, 2012	
Developmental Disabilities	Target	Compliance	Target	Compliance
Cease all TIC admissions to State Hospitals	0	Yes		
Move persons from SH to community	150	Yes	300	Yes
Family Supports (yearly)	400	Yes	450	Yes
Community Waivers			100	Yes
Mobile Crisis Teams			6	Yes
Crisis Respite Homes			5	Yes
Education - Program Created for Judges and Law Enforcement Officials				
Quality Management Audit of Waiver Services				
Assess Compliance				
Mental Health	Target	Compliance	Target	Compliance
35 Community Hospital Beds	35	Yes		
Crisis Line (no date)	1	Yes		
ACT Teams	18	Yes	20	Yes
Intensive Case Management Teams	1	Yes	2	Yes
Supported Housing Beds	100	Yes	500	Yes
Bridge Funding (yearly)	90	Yes	360	Yes
Supported Employment	70	Yes	170	Yes
Community Support Teams			2	Yes
Case Management Services			5	Yes
Crisis Stabilization Units			1	Yes
Peer Support Services			235	Yes
Crisis Service Centers				
Mobile Crisis Services (counties)				
Crisis Apartments				
Quality Management Reporting			NA	Yes

Note: Revised as of June 12, 2012

FY12 Hospital Services Accomplishments

- **DOJ CRIPA Settlement - on track to meet the January 2014 compliance deadline**
- **Processes & outcomes monitoring systems implemented in all state hospitals**
- **Forensic Services wait list reduced to less than 45 consumers; lowest in 5 years**



FY13 Appropriation

	State	Federal & Other	Total
Department of Behavioral Health & Developmental Disabilities	\$938,225,891	\$214,838,131	\$1,153,064,022
Community	\$600,209,302	\$146,242,000	\$746,451,302
Hospital	\$300,643,235	\$53,803,447	\$354,446,682
Administration	\$34,072,440	\$4,778,089	\$38,850,529
Consumer Transportation	\$2,600,000	\$7,336,971	\$9,936,971
Attached Agencies	\$700,914	\$2,677,624	\$3,378,538

Department of Behavioral Health & Developmental Disabilities

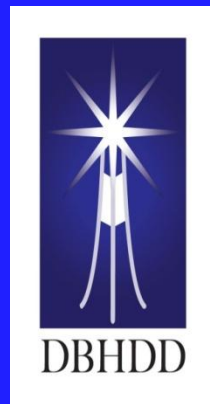
FY 2013 Appropriation

Program	State Funds	Federal & Other	Total
Administration	\$ 36,672,440	\$ 12,115,060	\$ 48,787,500
Adult Addictive	\$ 45,076,146	\$ 44,763,754	\$ 89,839,900
Adult Developmental Disab.	\$ 274,751,725	\$ 66,628,337	\$ 341,380,062
Adult Forensics	\$ 68,388,654	\$ 26,500	\$ 68,415,154
Adult Mental Health	\$ 279,744,235	\$ 26,147,458	\$ 305,891,693
Adult Nursing Home	\$ 4,883,629	\$ 6,330,069	\$ 11,213,698
C&A Addictive	\$ 3,273,354	\$ 11,347,030	\$ 14,620,384
C&A Developmental Disab.	\$ 8,345,916	\$ 3,214,531	\$ 11,560,447
C&A Forensic	\$ 3,301,930	\$ -	\$ 3,301,930
C&A Mental Health	\$ 75,502,819	\$ 10,774,130	\$ 86,276,949
Direct Care/Support Svcs	\$ 137,351,122	\$ 17,640,071	\$ 154,991,193
Substance Abuse Prevention	\$ 233,007	\$ 13,173,567	\$ 13,406,574
Attached Agencies	\$ 700,914	\$ 2,677,624	\$ 3,378,538
Total Department	\$ 938,225,891	\$ 214,838,131	\$ 1,153,064,022

FY13 Priorities

- **DOJ ADA Settlement Agreement – MH & DD**
- **DOJ CRIPA Settlement Agreement - Hospitals**
- **DD Community Services & Processes**
- **Manage Growing Behavioral Health Medicaid Waiver Cost**
- **Maintain Addictive Disease Programs - AFY12 & FY13 Reductions to TANF Funding**

Proposed Initiatives & Budget Request



AFY13 & FY14 Initiatives

- **New Community MH and DD Services**
- **Crisis Services & Intensive Services**
- **Accountability and Control**
- **Maximize Medicaid Funding**

Proposed AFY13 & FY14 Request Changes to State Funds Budget



	AFY13	FY14
ADA DD Services (including waivers)	-	\$19,206,334
ADA MH Services	-	\$28,015,946
Behavioral Health Waiver Growth	\$2,500,000	\$2,500,000
Total	\$2,500,000	\$49,722,280
3% Required Reduction	(\$27,818,095)	(\$27,818,095)

**ADA Community Services
for
Individuals with Severe &
Persistent Mental Illness (SPMI)**

New Community Services for Individuals with SPMI



FY 2014

Community Support Teams (CST)

4 new CSTs (New Total: 8 CST Teams)	\$516,718
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Intensive Case Management (ICM)

5 new teams (New Total: 8 Teams)	\$2,529,461
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Case Management (CM)

10 new case managers (New Total: 25 Case Managers)	\$117,539
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New Community Services for Individuals with SPMI



FY 2014

Housing Supports/Rental Subsidies

Assistance to 2,010 individuals without other housing benefits	\$4,055,931
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Peer Supports

835 individuals served by certified Peer Specialists	\$957,543
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Supported Employment

Supports for 500 individuals	\$138,810
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Consumer Transportation & Discharge/Transition Planning

Round trip transportation of consumers to employment, services, and treatment	\$2,887,016
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Mental Health Crisis Services

FY 2014

Mobile Crisis Response Services

Expand & improve statewide Mobile Crisis Services from 91 counties to 126 counties	\$2,831,840
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Private Hospital Beds

35 Beds in private hospitals - \$675 per diem	\$2,235,625
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Crisis Stabilization Unit (CSU)

1 new 16-bed program	\$2,000,000
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Crisis Services Centers

1 new facility and a second one annualized from FY13 start-up	\$1,271,005
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Crisis Apartments

12 new Crisis Apartments	\$579,000
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**ADA Community Services
for Individuals with
Developmental Disabilities**

Community Services for Individuals with DD



FY 2014

Crisis Respite Homes with Medical / Nursing Services

1 new : Total = 12 Crisis Respite Homes (24/7) \$3,842,222

Additional DD Waivers

Additional 250 waivers \$6,041,578
(150 for hospital transition and 100 wait list)

Annualize 250 FY13 waivers \$7,450,534
(150 for hospital transition and 100 wait list)

Family Support Services

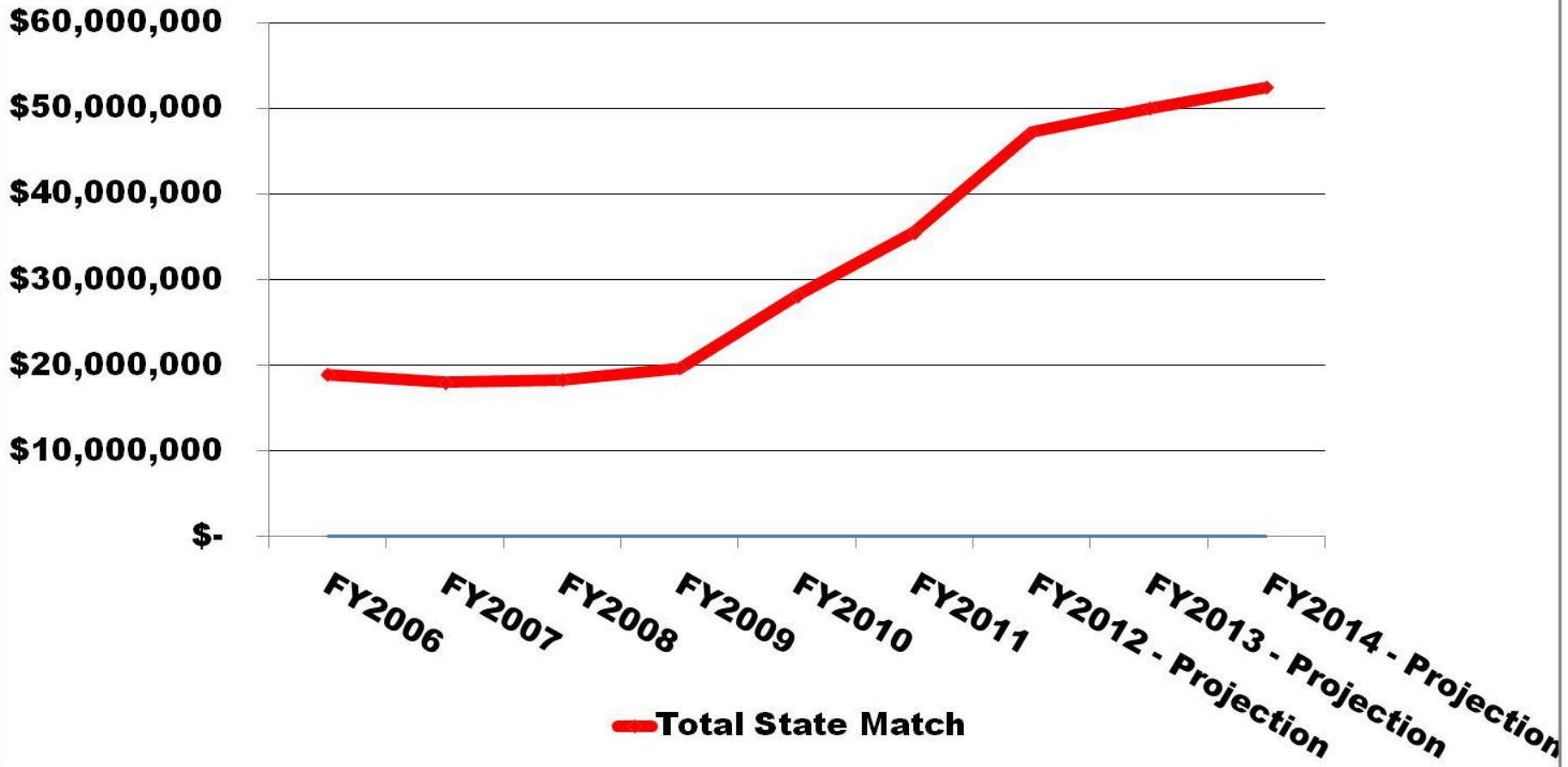
500 new: Total = Supports 1,850 families in keeping \$1,872,000
children at home and avoiding more costly services



Medicaid Funding

Behavioral Health Medicaid Waiver Growth

**DBHDD - MRO Medicaid Waiver Growth
(Normalized for Rate Changes)**



Behavioral Health Medicaid Waiver Growth

- **There has not been a volume related budget increase for Medicaid Waiver services growth in the previous 7 years**
- **During that time, increased utilization will result in an additional state match cost of \$32.0M by FY13 and \$34.5 by FY14**
- **DBHDD has managed to address this growth internally by utilizing other one-time Federal funds; not sustainable going forward**

3% Required Reductions



Reality of 3% Reduction

Required to submit a 3% state funds reduction both years

Unlike previous budget reductions, DBHDD did not receive an exemption for its Medicaid Match funds
= equates to 4% reduction of remaining funds

ADA and CRIPA settlement funds were also not excluded; including Medicaid match and ADA / CRIPA funds
= equates to 5% of reduction of remaining funds

Not excluding these vital services increases the reduction an additional \$10,582,784



AFY13 – 3% Required Reduction

Adult DD: Utilize one-time hospital Medicaid UPL and Cost Settlement funding to offset state funds reduction	\$17,818,095
Hospital - Adult DD: Close DD Units	\$6,500,000
Hospital – Direct Care: Realize personnel / labor cost savings and operational efficiencies	\$2,000,000
Hospital – Direct Care: Reduce Dr. Singh’s hospital professional service contract	\$1,500,000

Total: \$27,818,095

FY14 – 3% Required Reduction



Hospital – Adult DD: Close DD Units	\$10,500,000
Hospital – Direct Care: Realize personnel / labor cost savings & operational efficiencies	\$2,000,000
Hospital – Direct Care: Reduce Dr. Singh’s hospital professional service contract	\$1,500,000
Hospital - Direct Care: Eliminate cook/chill kitchen and reduce infrastructure at Central State Hospital - Effective 1/1/14	\$2,500,000
Hospital - Adult NH, Direct Care: Close Craig Nursing Home - Effective 1/1/14	\$100,000
Adult MH – Community: Reduce funds for Opening Doors to Recovery Project	\$250,000
Adult DD, Adult MH, C&A MH: FMAP Adjustment - realize savings from FMAP rate adjustment	\$558,543
Administration, Regions: Realize staff efficiencies at Central office and Regions	\$1,000,000
Adult MH, C&A MH, Adult DD: Realize various contract efficiencies and cost savings resulting from services reduction	\$9,409,552

Total: \$27,818,095



Proposed Final AFY13 & FY14 Budgets



Proposed AFY13 Budget

	State	Federal & Other	Total
DBHDD Total	\$ 912,886,769	\$ 232,656,226	\$ 1,145,542,995
Community	\$ 602,709,302	\$ 146,242,000	\$ 748,951,302
Hospital	\$ 272,825,140	\$ 71,621,542	\$ 344,446,682
Admin	\$ 34,072,440	\$ 4,778,089	\$ 38,850,529
Transportation	\$ 2,600,000	\$ 7,336,971	\$ 9,936,971
Attached Agencies	\$ 679,887	\$ 2,677,624	\$ 3,357,511



Proposed FY14 Budget

	State	Federal & Other	Total
DBHDD Total	\$ 960,109,049	\$ 214,838,131	\$ 1,174,947,180
Community	\$ 638,963,487	\$ 146,242,000	\$ 785,205,487
Hospital	\$ 284,043,235	\$ 53,803,447	\$ 337,846,682
Admin	\$ 33,822,440	\$ 4,778,089	\$ 38,600,529
Transportation	\$ 2,600,000	\$ 7,336,971	\$ 9,936,971
Attached Agencies	\$ 679,887	\$ 2,677,624	\$ 3,357,511

Proposed AFY13 & FY14 Budgets by Program



Department of Behavioral Health & Developmental Disabilities FY 2013 Amended & FY 2014 Budget Development Summary

Program	FY 2013			FY 2013		
	Appropriation	FY 2013A State	FY 2013A Total	Appropriation	FY 2014 State	FY 2014 Total
Administration	\$ 48,787,500	\$ 36,672,440	\$ 48,787,500	\$ 48,787,500	\$ 36,422,440	\$ 48,537,500
Adult Addictive	\$ 89,839,900	\$ 45,076,146	\$ 89,839,900	\$ 89,839,900	\$ 45,076,146	\$ 89,839,900
Adult Developmental Disab.	\$ 341,380,062	\$ 250,433,630	\$ 334,880,062	\$ 341,380,062	\$ 279,981,796	\$ 346,610,133
Adult Forensics	\$ 68,415,154	\$ 68,388,654	\$ 68,415,154	\$ 68,415,154	\$ 68,388,654	\$ 68,415,154
Adult Mental Health	\$ 305,891,693	\$ 280,994,235	\$ 307,141,693	\$ 305,891,693	\$ 303,063,407	\$ 329,210,865
Adult Nursing Home	\$ 11,213,698	\$ 4,883,629	\$ 11,213,698	\$ 11,213,698	\$ 4,783,629	\$ 11,113,698
C&A Addictive	\$ 14,620,384	\$ 3,273,354	\$ 14,620,384	\$ 14,620,384	\$ 3,273,354	\$ 14,620,384
C&A Developmental Disab.	\$ 11,560,447	\$ 8,345,916	\$ 11,560,447	\$ 11,560,447	\$ 8,345,916	\$ 11,560,447
C&A Forensic	\$ 3,301,930	\$ 3,301,930	\$ 3,301,930	\$ 3,301,930	\$ 3,301,930	\$ 3,301,930
C&A Mental Health	\$ 86,276,949	\$ 76,752,819	\$ 87,526,949	\$ 86,276,949	\$ 75,207,761	\$ 85,981,891
Direct Care/Support Svcs	\$ 154,991,193	\$ 133,851,122	\$ 151,491,193	\$ 154,991,193	\$ 131,351,122	\$ 148,991,193
Substance Abuse Prevention	\$ 13,406,574	\$ 233,007	\$ 13,406,574	\$ 13,406,574	\$ 233,007	\$ 13,406,574
Attached Agencies	\$ 3,378,538	\$ 679,887	\$ 3,357,511	\$ 3,378,538	\$ 679,887	\$ 3,357,511
Total Department	\$1,153,064,022	\$ 912,886,769	\$1,145,542,995	\$1,153,064,022	\$ 960,109,049	\$1,174,947,180

FY14 Capital Outlays Requests Facility Refurbishment & Repair Projects



Priority	Location	Action	Capital Required	Cumulative
1	Atlanta	Renovate Bldg 8 to Treatment Mall	\$2,659,000	\$2,659,000
2	Central State	EWAC HVAC Replacement	\$917,000	\$3,576,000
3	Atlanta	Food Delivery System	\$942,000	\$4,518,000
4	Atlanta	Security Camera Upgrade	\$142,000	\$4,660,000
5	Atlanta	HVAC Replacement Phase I	\$557,000	\$5,217,000
6	Atlanta	Bathroom Renovations	\$596,000	\$5,813,000
7	West Central	AHU Replacement in Bldgs 1,4,5,8,12,13,16,20	\$2,020,000	\$7,833,000
8	West Central	Asphalt Paving Replacement	\$515,000	\$8,348,000
9	East Central	Boiler Replacement	\$2,129,000	\$10,477,000
10	East Central	HVAC Renovation Bldg #18	\$917,000	\$11,394,000
11	East Central	Cooling Tower	\$234,000	\$11,628,000
12	Southwestern	HVAC AHU Replacement Bldg 501	\$489,000	\$12,117,000
13	Southwestern	Food Service Refrigerator / Freezer Bldg 100	\$413,000	\$12,530,000

Total Request

\$12,530,000



DBHDD