

# Department of Behavioral Health & Developmental Disabilities

## Board of Directors Budget Presentation FY 2012 Amended, FY 2013

Commissioner Frank E. Shelp, M.D., M.P.H.

August 22, 2011



DBHDD

# Budgetary Environment

- The State of Georgia is continuing to experience budgetary pressures due to the recession.
- The Governor's Office of Planning & Budget has instructed most state agencies to propose budget cuts in the amount of 2% for Amended FY2012 and FY2013.
- In contrast to previous years, DBHDD will not be fully exempted in this budget cycle.
- Consequently, the department is anticipating cuts in the amount of \$6.0M - \$13.4M for Amended FY2012 and FY2013 depending on OPB guidance.



# FY 2012 Base Budget

	State	Federal & Other	Total
<b>Department of Behavioral Health &amp; Developmental Disabilities</b>	<b>\$893,724,585</b>	<b>\$255,340,274</b>	<b>\$1,149,064,859</b>
Community	\$570,364,256	\$153,017,602	\$723,381,858
Hospital	\$286,668,079	\$87,851,689	\$374,519,768
Administration	\$33,269,230	\$4,778,089	\$38,047,319
Consumer Transportation	\$2,600,000	\$7,265,270	\$9,865,270
Attached Agencies	\$823,020	\$2,427,624	\$3,250,644



# AFY 2012 and FY 2013 Priorities

- Comply with the DOJ Settlement Agreement by expanding and improving community services
- Comply with Olmstead & CRIPA mandates
- Address growing Forensic Services challenges

# Requested Changes to State Funds Budget

	AFY 2012	FY 2013
New Community Services (ex waivers)	-	\$30,253,760
Additional DD Waivers (including waivers for DFCS youth)	-	\$16,214,004
Forensic Initiatives	-	\$13,730,000
Metro Atlanta Emergency Svcs Center	-	\$11,584,960
FMAP Rate Adjustment	-	\$7,166,955
2% Reduction	(\$13,471,381)	(\$13,434,317)



# Mental Health Community Initiatives

1. New community services for 9,000 individuals with serious and persistent mental illness (SPMI) by 2015
2. Crisis services
3. Accountability and control
4. Maximize Medicaid funding



# 1. New Community Services for 9,000 Individuals with SPMI (1 of 2)

FY 2013

<b>A. Assertive Community Treatment (ACT) Teams</b>	
2 additional teams (New Total: 22 Teams)	\$476,740
<b>B. Community Support Teams (CST)</b>	
2 new teams (New Total: 4 Teams)	\$559,368
<b>C. Intensive Case Management (ICM)</b>	
1 new team (New Total: 3 Teams)	\$395,703
<b>D. Case Management (CM)</b>	
10 case managers (New Total: 15 Case Managers)	\$135,993



# Team Compositions

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

- 10 team members
- 1 to 10 staff to client ratio

## **A. Community Support Team (CST)**

- 3 team members including case manager, peer support and nurse
- 1 to 20 staff to client ratio in rural areas
- 1 to 30 staff to client ratio in urban areas

## **B. Intensive Case Management (ICM)**

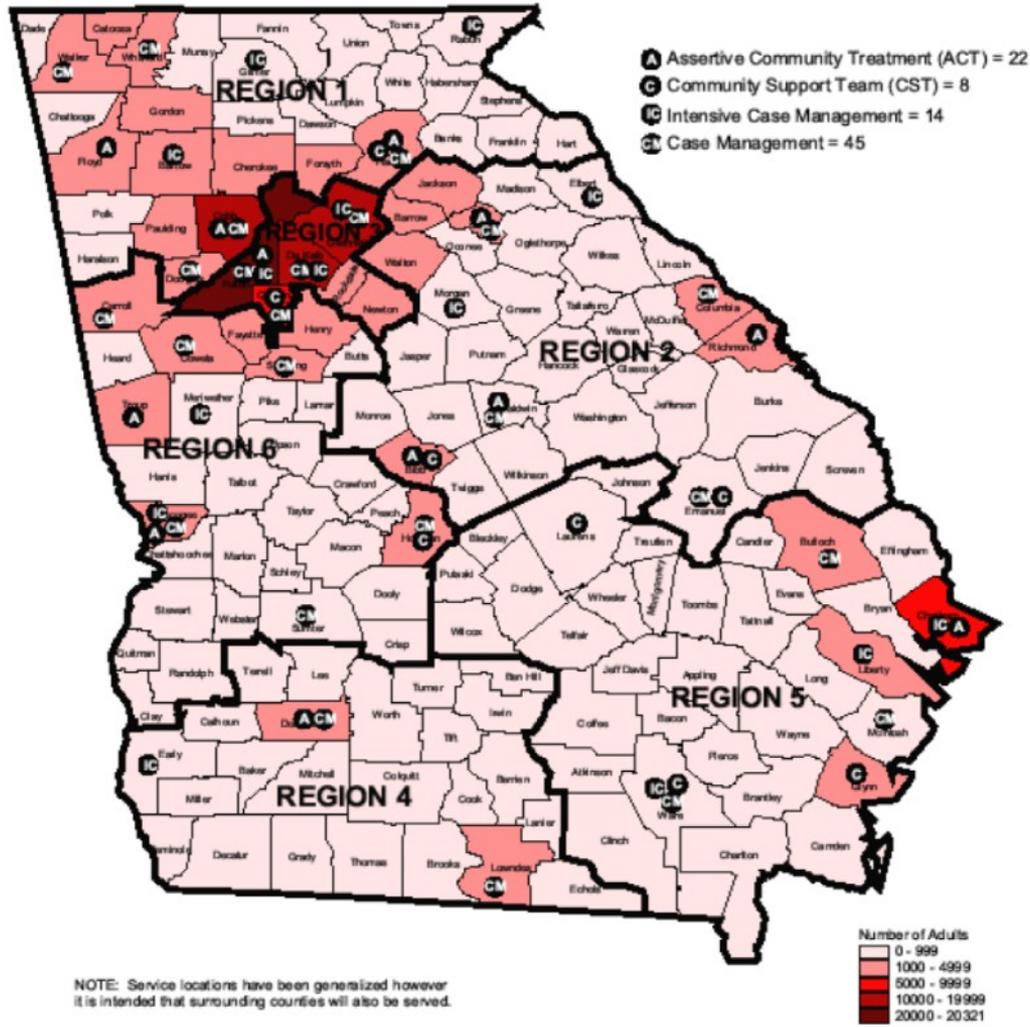
- 10 FTE case managers to 1 FTE supervisor
- 1 to 20 staff to client ratio in rural areas
- 1 to 30 staff to client ratio in urban areas

## **C. Case Management**

- 1 to 50 staff to client ratio



## Georgia Department of Behavioral Health and Developmental Disabilities Estimated Adults with Serious & Persistent Mental Illness (SPMI) and Planned Areas for MH Services through 2015



Department of Behavioral Health and  
Developmental Disabilities  
Office of Decision Support  
Created: Oct. 1, 2010

**NOTE:** Prevalence is estimated at 2.6% of  
the adult population aged 18 and older.

# 1. New Community Services for 9,000 Individuals with SPMI (2 of 2)

FY 2013

## E. Housing Supports/Rental Subsidies

Assistance to 1,076 individuals w/o other housing benefits \$2,203,450

## F. Peer Supports

535 individuals served by certified peer specialists \$957,543

## G. Discharge/Transition Planning

Supports for individuals transitioning from institutions \$475,000

## H. Supported Employment

Supports for 440 individuals \$997,317

## I. Consumer Transportation

Round trip transportation of consumers to employment, services, and treatment \$3,242,631



# 2. Mental Health Crisis Services

FY 2013

## A. Mobile Crisis Services – Dispatch & Response

Increase crisis line capacity for statewide service \$1,421,000

## B. Mobile Crisis Response Services

Expand & improve statewide mobile crisis services \$3,745,372

## C. Crisis Stabilization units (CSUs)

1 new 16-bed program by FY13 \$2,000,000

## D. Crisis Services Center

1 new facility by FY14 – Start Up Costs Needed in FY13 250,000



# 3. Accountability & Control

FY 2013

## A. Quality Management Program

Provider auditing; service & cost monitoring; performance reporting & outcome monitoring \$2,459,160

## B. Enhanced Regional Monitoring

Enforcement of corrective action plans; *Olmstead* planning and assurance; resource management; provider technical assistance \$1,339,521

## C. Community Information & Financial Systems

New community information system for outcome reporting and monitoring; integrated financial system \$1,500,000

## D. Training

Provider training in evidence-based practices \$250,000



# New Community Services Mental Health & Quality Management

FY 2013

<b>A. ACT/CST/ICM/CM Teams</b>	<b>\$1,567,804</b>
<b>B. CSP's &amp; Community Hospital Beds</b>	<b>\$2,000,000</b>
<b>C. Crisis Line, Mobile Crisis Services, &amp; Crisis Svc Center</b>	<b>\$5,416,372</b>
<b>D. Supported Housing &amp; Supported Employment</b>	<b>\$2,570,767</b>
<b>E. Peer Support Services</b>	<b>\$957,543</b>
<b>F. Provider Training</b>	<b>\$250,000</b>
<b>G. ACT Monitoring, Quality Management, &amp; Network Analysis</b>	<b>\$5,298,681</b>
<b>H. Transition Planning</b>	<b>\$475,000</b>
<b>I. Housing &amp; Residential Support Services</b>	<b>\$630,000</b>
<b>J. Consumer Transportation</b>	<b>\$3,242,631</b>
<b>ANNUAL TOTAL</b>	<b>\$22,408,797</b>



# Developmental Disabilities Community Initiatives

1. Mobile crisis and crisis respite with medical/nursing services
2. Family supports
3. Expanded waiver services

# Developmental Disabilities Community Initiatives Detail

FY 2013

## 1. Mobile Crisis & Crisis Respite with Medical/Nursing Services

9 crisis respite homes (24/7) and 6 mobile crisis teams to eliminate all DD hospital admissions \$5,122,963

## 2. Additional DD Waivers

Additional 250 waivers (150 for hospital transition, 100 wait list) \$8,969,943

Annualize 250 FY 11 waivers (150 for hospital transition, 100 wait list) \$5,944,066

Annualize waivers for youth aging out of DFCS care \$1,299,996

## 3. Family Supports

Supports 1,350 families in keeping children at home and avoiding more costly services \$1,872,000

## 4. Education & Audits

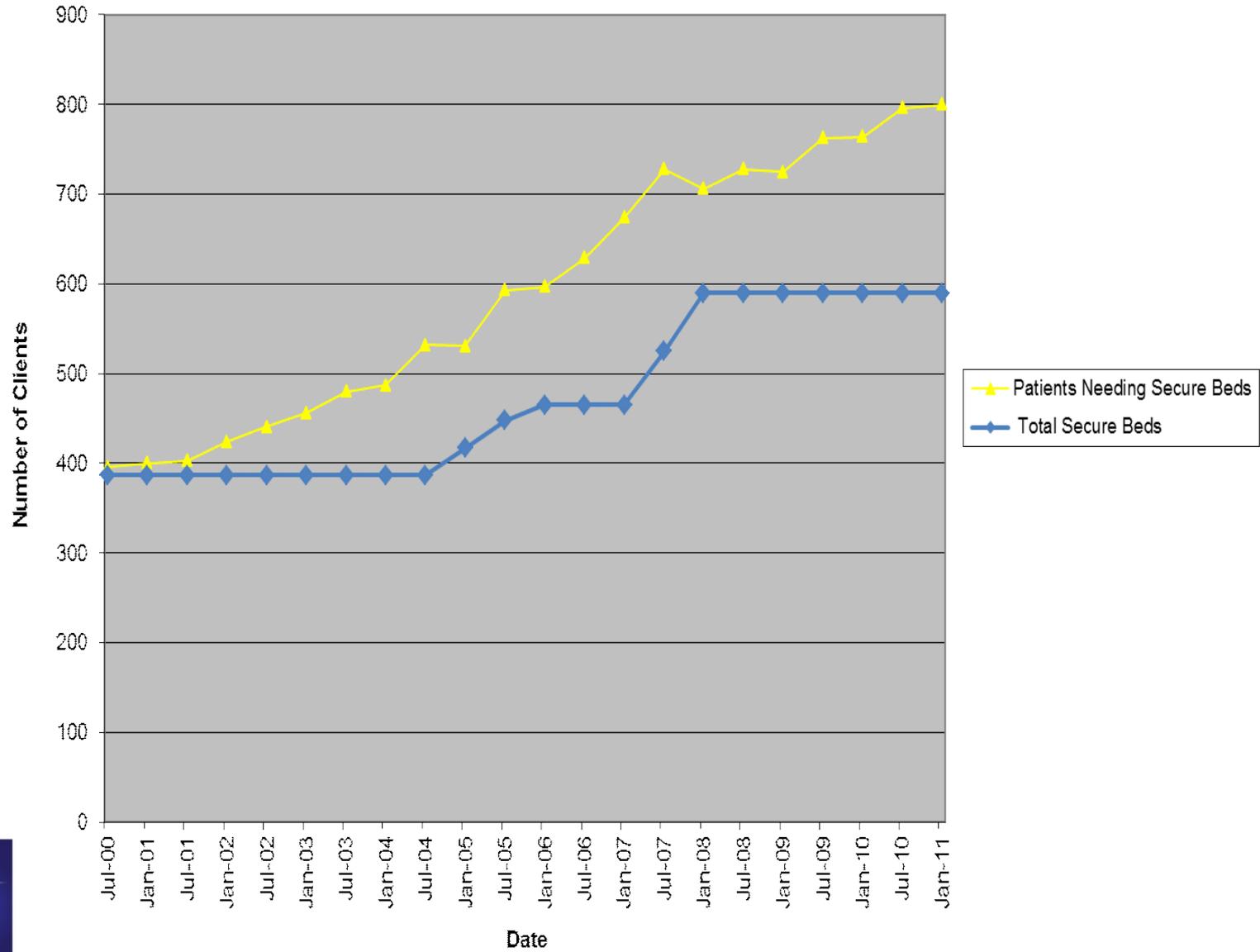
Audit community providers of waiver services & provide education to community partners \$850,000



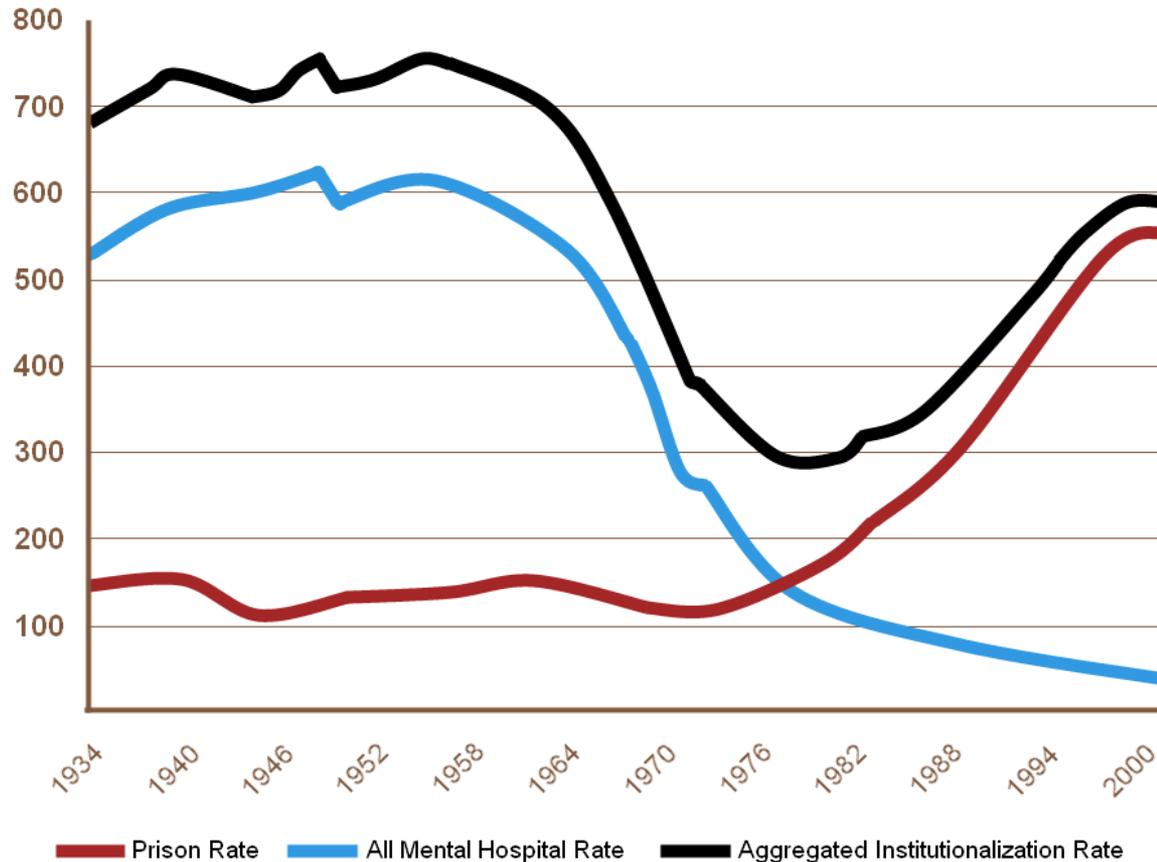
# Forensic Services - Current Situation

1. The Department has a Forensic Services Capacity of 590 beds.
2. There are 122 individuals on the wait list (88 in jail, 24 on bond).

# Forensic Growth



# Forensic Services - Rates of Mental Health Hospitalization vs Prison System



Aggregate rate of institutionalization per 100,000 adults (1934 – 2000) and disaggregated trend lines for mental hospitalization and state/federal prisons

Nationally, 56% of inmates in state prisons reported mental health problems in the past year

Census Bureau, Department of Health and Human Services, and Bureau of Justice Statistics

**“The Mentally Ill Behind Bars”**  
 by Bernard E Harcourt  
 The NY Times  
 January 15, 2007



# Forensic Services - New Initiatives

<b>Project in Priority Order</b>	<b>FY 2013</b>
<b>1. Fulton County Diversion Project</b>	<b>\$750,000</b>
<b>2. Additional 40 Bed Unit in Atlanta</b>	<b>\$5,600,000</b>
<b>3. Forensic Supervised Apartments</b>	<b>\$2,130,000</b>
<b>4. Community Integration Homes</b>	<b>\$2,800,000</b>
<b>5. Floating Forensic Evaluators</b>	<b>\$450,000</b>
<b>6. Court Diversion</b>	<b>\$2,000,000</b>
<b>ANNUAL TOTAL</b>	<b>\$13,730,000</b>



# Forensic Services - Long Term Solution (1 of 2)

1. Consolidate forensic inpatient locations
2. Construct 2 new facilities
  - One facility to be on the grounds of GRHA
  - 3 Locations instead of 6 to improve efficiency
  - Better design to further improve efficiency, enhance safety, and reduce maintenance costs
  - Locations will be closer to the department's areas of greatest need



# Forensic Services - Long Term Solution (2 of 2)

1. Both facilities will be constructed with capital funding
  - FY2013 Costs: \$79,699,938

# Metro Atlanta Emergency Psychiatric Services Center (1 of 3)

1. The Emergency Services Center will:
  - Eliminate congestion in area emergency rooms
  - Reduce demand on state hospital services
  
3. The Emergency Services Center will have three levels of care providing 24 hour services:
  - Lobby/Admissions
  - 23 Hour Observation (32 Beds)
  - Inpatient Unit (15 Beds)

# Metro Atlanta Emergency Psychiatric Services Center (2 of 3)

## 1. Staffing will consist of:

- HST: 5 per shift
- Social Worker: 4 per shift
- RN: 3 per shift
- LPN: 2 per shift
- Psychiatrist: 3 per shift
- Behavioral Support Specialist: 9 per shift

# Metro Atlanta Emergency Psychiatric Services Center (3 of 3)

	<b>FY 2013</b>
<b>1. Staffing</b>	<b>\$8,078,563</b>
<b>2. Overhead (Excluding Medication)</b>	<b>\$2,019,641</b>
<b>3. Medications</b>	<b>\$514,650</b>
<b>4. Discharge Medications</b>	<b>\$164,250</b>
<b>5. Administration</b>	<b>\$807,856</b>
<b>ANNUAL TOTAL</b>	<b>\$11,584,960</b>



# Required 2% Reduction State Funds Impact by Division

*(in millions)*

<b>Division</b>	<b>AFY 2012</b>	<b>FY 2013</b>
<b>1. Addictive Diseases</b>	<b>(\$0.5)</b>	<b>(\$0.5)</b>
<b>2. Developmental Disabilities</b>	<b>(\$2.9) - (\$6.8)</b>	<b>(\$2.9) - (\$6.7)</b>
<b>3. Mental Health</b>	<b>(\$2.6) - (\$6.2)</b>	<b>(\$2.6) - (\$6.2)</b>
<b>ANNUAL TOTAL</b>	<b>(\$6.0) - (\$13.5)</b>	<b>(\$6.0) - (\$13.4)</b>

# Proposed FY 2012 Amended Budget

	State	Federal & Other	Total
<b>Department of Behavioral Health &amp; Developmental Disabilities</b>	<b>\$880,253,204</b>	<b>\$255,340,374</b>	<b>\$1,135,593,478</b>
Community	\$556,892,875	\$153,017,602	\$709,910,477
Hospital	\$286,668,079	\$87,851,689	\$374,519,768
Administration	\$33,269,230	\$4,778,089	\$38,047,319
Consumer Transportation	\$2,600,000	\$7,265,270	\$9,865,270
Attached Agencies	\$823,020	\$2,427,624	\$3,250,644



# Proposed FY 2013 Budget

	State	Federal & Other	Total
<b>Department of Behavioral Health &amp; Developmental Disabilities</b>	<b>\$959,239,948</b>	<b>\$255,340,374</b>	<b>\$1,214,580,222</b>
Community	\$630,279,619	\$153,017,602	\$783,297,221
Hospital	\$292,268,079	\$87,851,689	\$380,119,768
Administration	\$33,269,230	\$4,778,089	\$38,047,319
Consumer Transportation	\$2,600,000	\$7,265,270	\$9,865,270
Attached Agencies	\$823,020	\$2,427,624	\$3,250,644



# Proposed FY 2012 Amended & FY2013 Budgets by Program

## Department of Behavioral Health & Developmental Disabilities FY 2012 Amended & FY 2013 Budget Development Summary

Program	FY 2012 Base	FY 2012A State	FY 2012A Total	FY 2012 Base	FY 2013 State	FY 2013 Total
Administration	\$ 47,912,589	\$ 35,869,230	\$ 47,912,589	\$ 47,912,589	\$ 35,869,230	\$ 47,912,589
Adult Addictive	\$ 94,390,952	\$ 43,087,912	\$ 93,890,952	\$ 94,390,952	\$ 43,087,912	\$ 93,890,952
Adult Developmental	\$ 346,153,464	\$ 253,079,865	\$ 339,400,006	\$ 346,153,464	\$ 282,398,350	\$ 368,718,491
Adult Forensics	\$ 55,696,263	\$ 58,590,942	\$ 58,617,442	\$ 55,696,263	\$ 72,320,942	\$ 72,347,442
Adult Mental Health	\$ 281,825,230	\$ 252,896,364	\$ 275,607,307	\$ 281,825,230	\$ 288,238,890	\$ 310,949,833
Adult Nursing Home	\$ 12,508,198	\$ 4,010,017	\$ 13,022,789	\$ 12,508,198	\$ 4,010,017	\$ 13,022,789
C&A Addictive	\$ 14,170,751	\$ 3,194,665	\$ 14,170,751	\$ 14,170,751	\$ 3,194,665	\$ 14,170,751
C&A Developmental	\$ 10,866,679	\$ 7,902,148	\$ 10,866,679	\$ 10,866,679	\$ 7,902,148	\$ 10,866,679
C&A Forensic	\$ 3,203,250	\$ 3,203,250	\$ 3,203,250	\$ 3,203,250	\$ 3,203,250	\$ 3,203,250
C&A Mental Health	\$ 87,360,351	\$ 75,258,018	\$ 87,360,351	\$ 87,360,351	\$ 75,853,750	\$ 87,956,083
Direct Care/Support Svcs	\$ 179,106,314	\$ 142,143,260	\$ 175,670,544	\$ 179,106,314	\$ 142,143,260	\$ 175,670,544
Substance Abuse Prevention	\$ 12,620,174	\$ 194,513	\$ 12,620,174	\$ 12,620,174	\$ 194,513	\$ 12,620,174
Attached Agencies	\$ 3,250,644	\$ 823,020	\$ 3,250,644	\$ 3,250,644	\$ 823,020	\$ 3,250,644
<b>Total Department</b>	<b>\$ 1,149,064,859</b>	<b>\$ 880,253,204</b>	<b>\$ 1,135,593,478</b>	<b>\$ 1,149,064,859</b>	<b>\$ 959,239,948</b>	<b>\$ 1,214,580,222</b>



# FY 2013 Capital Request

## Facility Refurbishment & Repair Projects

Location	Action	Capital Required	Priority	Cumulative
Atlanta Regional	Renovate Bldg # 8 to Treatment Mall	\$ 2,508,000	1	\$ 2,508,000
Atlanta Regional/OTP	Security Camera Upgrade & Internet Connectivity	\$ 217,000	2	\$ 2,725,000
East Central	HVAC Upgrades Phase I	\$ 1,063,000	3	\$ 3,788,000
East Central	HVAC Upgrades Phase II	\$ 646,000	4	\$ 4,434,000
Multiple Campuses	Fencing for Forensic buildings system-wide	\$ 757,000	5	\$ 5,191,000
Central State	RR Air Handling Unit Kidd Bldg	\$ 391,000	6	\$ 5,582,000
Central State	RR HVAC System EWAC	\$ 931,000	7	\$ 6,513,000
Savannah RH	RR Cooling Tower	\$ 1,394,000	8	\$ 7,907,000
Central State	RR Boiler Kidd Bldg	\$ 847,000	9	\$ 8,754,000
West Central RH	Bldg # 9 Bathroom Renovation (Forensics)	\$ 176,000	10	\$ 8,930,000
West Central RH	Sidewalk Replacement	\$ 147,000	11	\$ 9,077,000
Southwest RH	RR Food Service Refrigeration	\$ 518,000	12	\$ 9,595,000
Southwest RH	RR HVAC Air Handling Systems	\$ 583,000	13	\$ 10,178,000
<b>Forensic Facility Construction Costs</b>				<b>\$ 79,699,938</b>

