

Board of Behavioral Health and Developmental Disabilities



DBHDD

**GEORGIA DEPARTMENT OF BEHAVIORAL HEALTH AND
DEVELOPMENTAL DISABILITIES**

**BOARD MEETING
AUGUST 17, 2017**

Agenda

Call to Order

Recovery Speaker

Action Items:
Approval of Minutes
Board Elections
Approval of Budget

Commissioner's Report

Chair's Report

Public Comment

Next Meeting Date

Call to Order

**KIM RYAN
CHAIR**

Recovery Speaker

COLLEEN WALSH
RESPECT INSTITUTE OF GEORGIA

Action Items

**APPROVAL OF MINUTES
BOARD ELECTIONS
APPROVAL OF BUDGET**

Proposed Amended FY 2018 and FY 2019 Budgets

Jeff Minor

Deputy Commissioner and Chief Operating Officer

Presentation Agenda

AGENCY ACCOMPLISHMENTS

ADA SETTLEMENT PROGRESS REPORT

CHILDREN'S HEALTH CARE COLLABORATIVE

AMENDED FY 2018 & FY 2019 BUDGETS

CAPITAL BUDGET

Agency Accomplishments

FY 2017 - 2018

- **Expanded Community Services**
 - 250 new waiver slots in Amended FY 2017
 - 250 new waiver slots in FY 2018
 - Increased supported housing capacity
 - Expanded BHCC capacity
- **FST/HST Pay Equity**
- **Additional Direct Care Staff at Gracewood**
- **Used 99.8% of state appropriations to put individuals into services**



ADA Settlement Update

Ongoing Compliance

- **ADA Settlement Update:**
 - Several terms of the original agreement have been successfully completed
 - An extension has been negotiated around transitions from the hospital system, waivers, and housing
 - Funding to support the extension will be reviewed on later slides
- **Total Funding Received: \$197.4M (Original Agreement)**



Commission on Children's Mental Health

- Commissioner Fitzgerald serves as co-chair
- Commission will work to help ensure that Georgia's children receive the help and support essential for their growth as healthy and productive members of society
- Goals:
 - Improve coordination across child serving systems
 - Maximize existing resources
 - Enhance crisis coordination and continuum of care

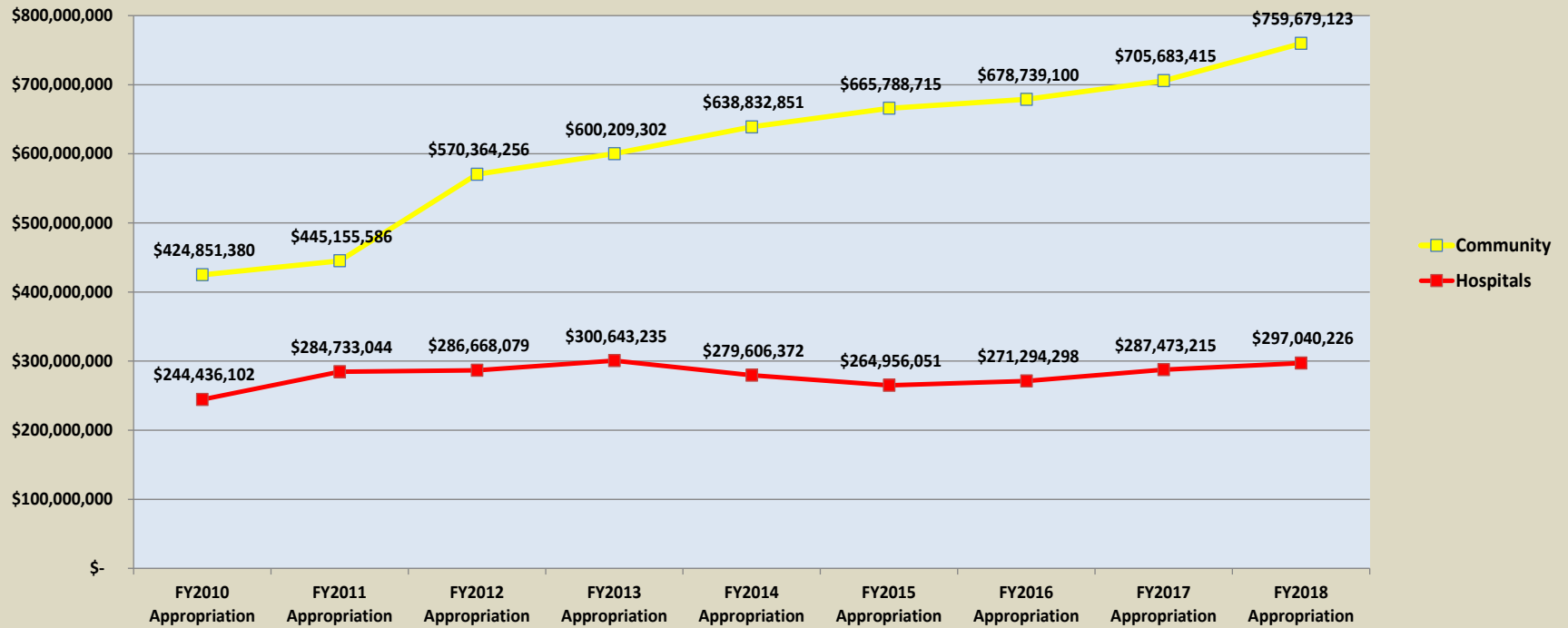
Amended FY 2018 and FY 2019 Budgets

Moving Forward

FY 2018 Appropriation

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

Community & Hospital Budgets State Funds Appropriation FY2010 - FY2018



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 |
| Total Department | \$ 1,096,247,908 | \$ 172,858,006 | \$ 1,269,105,914 |



FY 2018 and FY 2019: Agency Budget Priorities

- **Ensuring Easy Access to High-Quality Care**
 - Statewide Crisis Services
 - Waivers for Transition from Planning List and Hospitals
- **Forensic Services**
- **Housing**

Proposed Amended FY 2018 and FY 2019 Changes to State Funds Budget

| OPB OFFICIAL SUBMISSION | FY19 |
|---|----------------------|
| Adult MH - Supported Housing | \$ 2,860,800 |
| Adult FS - 40 Bed Unit at GRHA | \$ 8,850,443 |
| Adult DD - Annualize 250 New Waivers <i>(6 Months Funding in FY2018, Annualized in FY2019)</i> | \$ 6,054,113 |
| Adult DD - 250 New Waivers <i>(6 Months Funding in FY2018, Annualized in FY2019)</i> | \$ 6,276,145 |
| Adult MH - 1 New BHCC's | \$ 6,000,000 |
| Adult FS - Savannah CIH | \$ 433,080 |
| TOTAL | \$ 30,474,581 |

Hospital Services Statewide Enhancements

FY 2019

40-Bed Forensic Unit at GRHA

Six months operational funding

\$8,850,443

New Community Services For Behavioral Health

FY 2019

| Behavioral Health Crisis Service Centers | |
|--|-------------|
| 1 New BHCC (Expand coverage statewide) | \$6,000,000 |
| Housing Services | |
| Supported Housing to comply with the ADA Settlement | \$2,860,800 |

New Community Services For Forensic Services

FY 2019

Savannah CIH

Funding for a new Community Integration Home

\$433,080

New Community Services For Intellectual & Developmental Disabilities

FY 2019

| Annualize FY 2018 Waivers | |
|--|-------------|
| 250 Waivers for Individuals with Intellectual & Developmental Disabilities | \$6,054,113 |
| New FY 2019 Waivers | |
| 250 New Waivers for Individuals with Intellectual & Developmental Disabilities | \$6,276,145 |

Capital Outlays Request

Facility Refurbishment and Repair Projects

| Priority | Location | Action | Capital Required | Cumulative |
|----------|-------------|---|------------------|---------------|
| 1 | System Wide | Hospital Sustainment and Repairs - 5 yr Bonds | \$ 5,437,000 | \$ 5,437,000 |
| 2 | ECRH | Augusta Kitchen Renovation | \$ 7,266,000 | \$ 12,703,000 |
| 3 | System Wide | Hospital Major Renovations and Repairs - 20yr Bonds | \$ 4,153,000 | \$ 16,856,000 |

- OPB Capital Target: \$10.0M



FY 2019 and Beyond

Future Challenges and Opportunities

- Continued investment in community behavioral health to move toward national averages (core funding)
- Expand supported housing capacity
- BHCCs and CSUs
- Prioritize Planning List (intellectual and developmental disabilities)
- Ensure that rates are appropriate for quality service delivery



FY 2019 and Beyond

Future Challenges and Opportunities

- Addictive Diseases Capacity Improvements
- Forensic Services Improvements
 - Community and Secure
 - Aging population with NH level of care needs
- These represent some out-year agency priorities

Commissioner's Report

COMMISSIONER JUDY FITZGERALD

Chair's Report

**KIM RYAN
CHAIR**

Public Comment

**Next Board Meeting:
Thursday, October 19, 2017
1:00 p.m.**