



DBHDD

Department of Behavioral Health & Developmental Disabilities

Proposed AFY16 & FY17 Budgets

Submitted For Approval to the DBHDD Board of Directors

Commissioner Frank W. Berry
August 20, 2015

Presentation Agenda

- **Agency Accomplishments**
- **ADA Settlement Progress Report**
- **Amended FY 2016 & FY 2017**
- **Capital Budget**

Agency Accomplishments

A YEAR IN REVIEW

- **Expanded Community Services:**
 - ❖ **Deaf Services Settlement Agreement**
 - ❖ **Additional CSU Beds in Metro-Atlanta**
 - ❖ **ASO Implementation**
 - ❖ **Forensic Evaluations & Capacity**
 - ❖ **Clubhouses for Kids**
 - ❖ **Housing Vouchers**
 - ❖ **75 New Waiver Slots**
- **State of the art treatment mall designed, constructed, & operationalized at GRHA**
- **Facility improvements made at all hospitals**

- **Implemented DD rate increase for select services**
- **Initiated the DD rate study**
- **Implemented intensive support coordination for Developmental Disabilities**
- **Closed the Craig Nursing Home at Central State Hospital**
- **Utilized 99.9% of State Appropriations to put individuals into services**

ADA Settlement Update

ONGOING COMPLIANCE

Settlement Agreement Services

| | 1-Jul-11 | 1-Jul-12 | 1-Jul-13 | 1-Jul-14 | 1-Jul-15 | 1-Jul-15 |
|---|----------|----------|----------|----------|----------|------------|
| Mental Illness Provisions | Target | Target | Target | Target | Target | Compliance |
| 35 Community Hospital Beds | 35 | | | | | Yes |
| Crisis Line/GCAL (no date) | 1 | | | | | Yes |
| ACT Teams | 18 | 20 | 22 | | | Yes |
| Intensive Case Management Teams | 1 | 2 | 3 | 8 | 14 | Yes |
| Georgia Housing Vouchers | 100 | 500 | 800 | 1400 | 2000 | Yes |
| Bridge Funding (annually) | 90 | 360 | 270 | 540 | 540 | Yes |
| Supported Employment | 70 | 170 | 440 | 500 | 550 | Yes |
| Community Support Teams | | 2 | 4 | 8 | | Yes |
| Case Management Services | | 5 | 15 | 25 | 45 | Yes |
| Crisis Stabilization Units | | 1 | 2 | 3 | | Yes |
| Peer Support Services | | 235 | 535 | 835 | | Yes |
| Crisis Service Centers | | | 1 | 3 | 6 | Yes |
| Mobile Crisis Services (counties) | | | 91 | 126 | 159 | Yes |
| Crisis Apartments | | | 6 | 12 | 18 | Yes |
| Target Population | | | | | 9000 | TBD* |
| Developmental Disabilities | | | | | | |
| Cease All TIC Admissions to State Hospitals | 0 | | | | | Yes |
| Move Persons from SH to Community | 150 | 300 | 450 | 600 | 750 | No** |
| Family Supports (annually) | 400 | 450 | 500 | 500 | 500 | Yes |
| Community Waivers | | 100 | 250 | 300 | 400 | Yes |
| Mobile Crisis Teams | | 6 | | | | Yes |
| Crisis Respite Homes | | 5 | 9 | | 12 | No*** |
| Education - Program Created for Judges/LE | | | Program | | | Yes |
| Quality Management Audit/Waiver Services | | | X | | | Yes |
| Assess Compliance | | | Annual | Annual | Annual | Yes |
| Quality Management System | | X | | | | |
| Reporting | | | | | | Yes |

* Project underway to determine choice and capacity

**Settlement Agreement Modified 7/26/2013: Six month extension of review period; 79 transitions; 250 Community Waivers Transitions halted on 3/17/2014; Total 481

***12th Crisis Home being developed

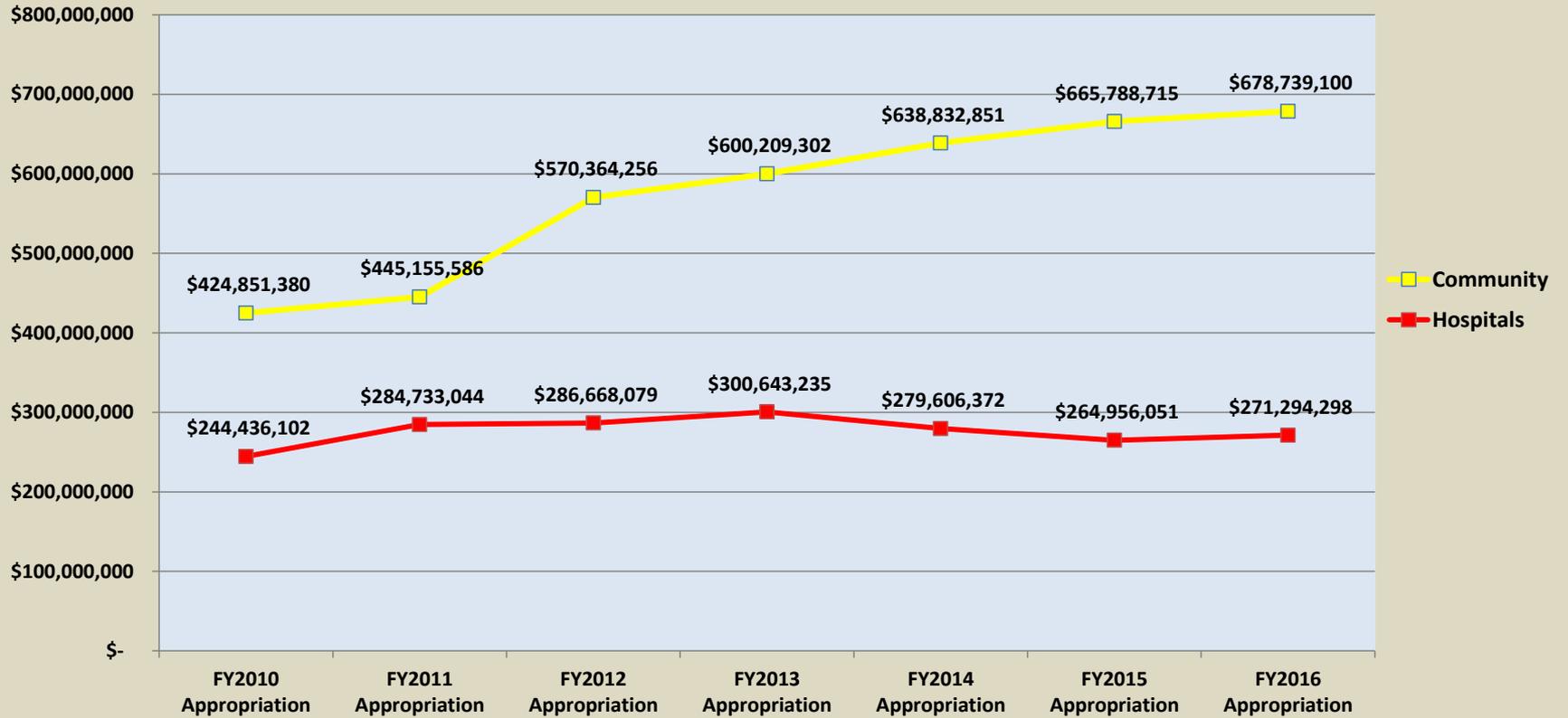
Amended FY 2016 & FY 2017

MOVING FORWARD

FY2016 Appropriation

| | State | Federal & Other | Total |
|--------------------------|-----------------------|-----------------------|-------------------------|
| DBHDD Total | \$ 988,416,162 | \$ 177,567,743 | \$ 1,165,983,905 |
| Community | \$ 678,739,100 | \$ 134,284,266 | \$ 813,023,366 |
| Hospital | \$ 271,294,298 | \$ 28,868,136 | \$ 300,162,434 |
| Administration | \$ 34,865,230 | \$ 4,400,746 | \$ 39,265,976 |
| Transportation | \$ 2,600,000 | \$ 7,336,971 | \$ 9,936,971 |
| Attached Agencies | \$ 917,534 | \$ 2,677,624 | \$ 3,595,158 |

Community & Hospital Budgets State Funds Appropriation FY2010 - FY2015



Department of Behavioral Health & Developmental Disabilities
FY 2016 Appropriation

| Program | State Funds | Federal & Other | Total |
|----------------------------|-----------------------|----------------------------|-------------------------|
| Administration | \$ 37,465,230 | \$ 11,737,717 | \$ 49,202,947 |
| Adult Addictive | \$ 45,207,774 | \$ 44,839,434 | \$ 90,047,208 |
| Adult Developmental Disab. | \$ 286,219,960 | \$ 55,940,753 | \$ 342,160,713 |
| Adult Forensics | \$ 91,100,073 | \$ 26,500 | \$ 91,126,573 |
| Adult Mental Health | \$ 351,717,528 | \$ 14,079,048 | \$ 365,796,576 |
| Adult Nursing Home | \$ - | \$ - | \$ - |
| C&A Addictive | \$ 3,281,399 | \$ 8,114,223 | \$ 11,395,622 |
| C&A Developmental Disab. | \$ 8,840,683 | \$ 3,588,692 | \$ 12,429,375 |
| C&A Forensic | \$ 5,230,226 | \$ - | \$ 5,230,226 |
| C&A Mental Health | \$ 49,342,643 | \$ 12,994,296 | \$ 62,336,939 |
| Direct Care/Support Svcs | \$ 108,858,524 | \$ 13,573,041 | \$ 122,431,565 |
| Substance Abuse Prevention | \$ 234,588 | \$ 9,996,415 | \$ 10,231,003 |
| Attached Agencies | \$ 917,534 | \$ 2,677,624 | \$ 3,595,158 |
| Total Department | \$ 988,416,162 | \$ 177,567,743 | \$ 1,165,983,905 |

FY2016 & FY2017 – Agency Budget Priorities

- **Ensuring Easy Access to High Quality Care**
 - ❖ **Crisis Services in Regions 2, 3, & 5**
 - ❖ **DD Provider Rate Increase** *(based on the initial rate study)*
 - ❖ **Waivers for Transition From the Planning List**

- **Forensic Services** *(includes Juvenile Services)*

- **Hospital Employee Retention Plan**

- **Gracewood Staffing for CMS Compliance**

Proposed AFY16 & FY17 Changes to State Funds Budget

| OPB OFFICIAL SUBMISSION | AFY16 | FY17 |
|---|-------|---------------|
| Juvenile Code Re-Write | \$ - | \$ 1,200,000 |
| Internal Transfer From ADD to DCSS (shift \$5.4M from ADD to DCSS within the hospital system) | \$ - | \$ - |
| TOTAL | \$ - | \$ 1,200,000 |
| | | |
| DBHDD INTERNAL PRIORITIES | AFY16 | FY17 |
| 40 Bed Forensic Unit at GRHA | \$ - | \$ 5,600,000 |
| Hospital Employee Retention Plan | \$ - | \$ 8,895,654 |
| Gracewood Staffing | \$ - | \$ 2,843,506 |
| 3 New BHCC's (Regions 2, 3, & 5) | \$ - | \$ 16,800,000 |
| DD Provider Rate Increase | \$ - | \$ 11,375,000 |
| Wavers for Planning List Transitions | \$ - | \$ 1,223,897 |
| TOTAL | \$ - | \$ 46,738,057 |

Hospital Services

Statewide Enhancements

FY 2017

| | |
|--|-------------|
| 40 Bed Forensic Unit at GRHA | |
| Create a new 40 bed unit to address Forensic Wait List | \$5,600,000 |
| Hospital Employee Retention Plan | |
| Salary adjustment for direct care staff to reduce turnover and improve recruitment | \$8,895,654 |
| Gracewood Staffing Compliance | |
| Increase staffing levels at Gracewood (ECRH in Augusta) to address CMS's new regulatory requirements | \$2,843,506 |

New Community Services For Individuals With SPMI

FY 2017

| Behavioral Health Crisis Service Centers | |
|---|--------------|
| 3 New BHCC's (1 Each in Regions 2, 3, & 5) | \$16,800,000 |

Juvenile Code Provisions C&A Forensic Funding

FY 2017

| | |
|---|-----------|
| Juvenile Forensic Evaluations | |
| Contract Evaluations | \$300,000 |
| Juvenile Remediation Services | |
| Funding for Forensic Community Coordinators | \$900,000 |

New Community Services for Individuals With Developmental Disabilities

FY 2017

| | |
|--|--------------|
| DD Provider Rate Increase | |
| Rate increase based on the initial DD Rate Study | \$11,375,000 |
| Waiver Funding | |
| Funding for 100 Waivers to transition individuals from the planning list into services (<i>6 Months Funding</i>) | \$1,223,897 |

Capital Request

Capital Outlays Request

Facility Refurbishment & Repair Projects

| Priority | Location | Action | Capital Required | Cumulative |
|----------|-------------|---|------------------|---------------|
| 1 | GRHA | 40 Bed Forensic Unit | \$ 5,065,000 | \$ 5,065,000 |
| 2 | System Wide | Major Facility Improvements & Renovations | \$ 4,400,000 | \$ 9,465,000 |
| 3 | GRHA | 25 Bed Psychiatric Unit | \$ 3,000,000 | \$ 12,465,000 |

➤ **OPB Capital Target: \$7.5M**

FY2017 & Beyond

AGENCY CHALLENGES & OPPORTUNITIES

- **MH & DD: The Settlement Agreement does not resolve all of the state's challenges**
 - ❖ **ADA Settlement Funding at an End**
 - ❖ **Growing Demand for Crisis Services**
 - ❖ **Core Behavioral Health Outpatient Services**
 - ❖ **DD Planning List**
- **Addictive Diseases residential services are critically needed**
- **Direct Care workforce challenges remain**
- **State and provider rates should truly reflect & support the quality services we require**



DBHDD