

DBHDD

Department of Behavioral Health & Developmental Disabilities

**House Appropriations
Human Resources Subcommittee**

Chair: Rep. Katie Dempsey

**Budget Presentation
FY2016**

Commissioner Frank W. Berry
February 12, 2015

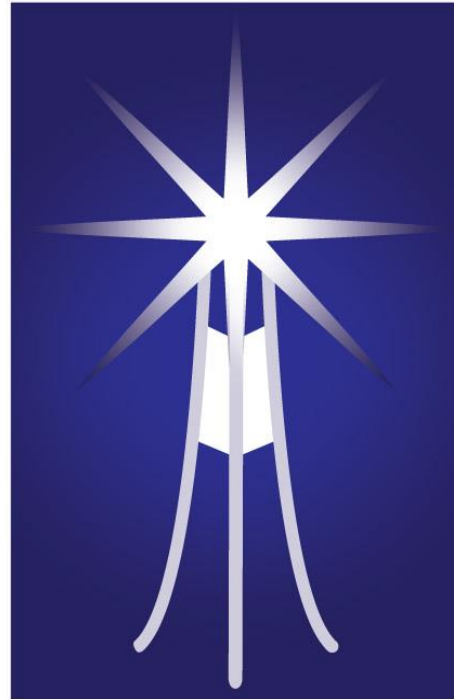
Presentation Agenda

- Agency Priorities
- ADA Settlement Progress Report
- Service Area Details
- FY 2016 Budget & Budget Changes
- Looking Ahead



FY 2016

Funding Our Priorities



DBHDD

FY2016– Ongoing Priorities

- Ensuring Easy Access to High Quality Services
 - ❖ Building Services to Meet Individual Needs & Transitions
 - ❖ Developmental Disabilities Re-Engineering
 - ❖ Enhancing Crisis Services in Metro Atlanta
 - ❖ ASO Implementation
- DOJ ADA Settlement Agreement – MH & DD
- Deaf Services Settlement Agreement



ADA Settlement Update

Ongoing Compliance



DBHDD

- DBHDD entered into the ADA Settlement on October 29, 2010:
 - ❖ The agreement is a five year plan currently scheduled for completion on June 30, 2015
 - ❖ The target population is 9,000 individuals with SPMI and statewide individuals in need of DD services
- Ongoing budget realignments within the ADA Settlement will be essential for the agency to achieve its goals.
- Necessary budgetary funding will produce the desired outcomes and targeted results, as monitored and measured by the DOJ reviews and agency leadership.



Settlement Agreement Services

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

Updated 8/20/2014

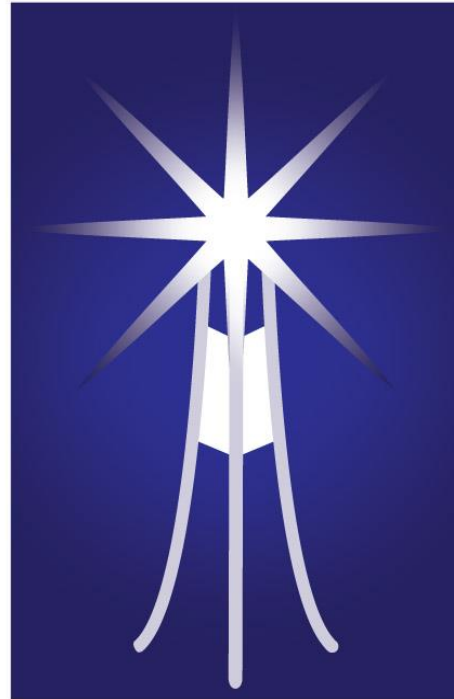
*Settlement Agreement Modified 7/26/2013: Six month extension of review period; 79 transitions; 250 Community Waivers

**Transitions halted on 3/17/2014; Total 481



Service Area Details

Critical Services for Success

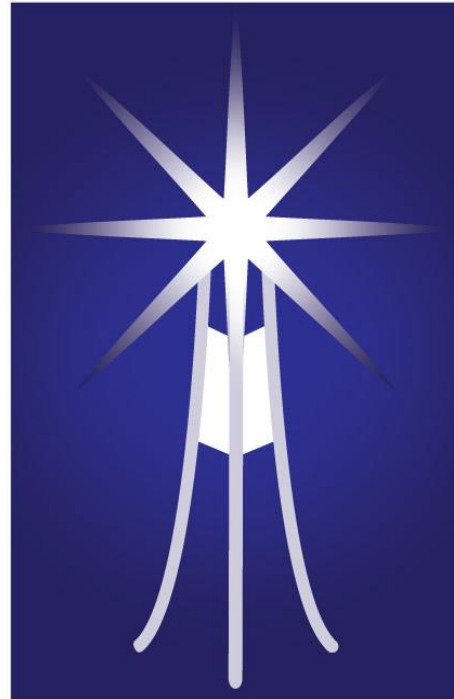


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- DBHDD operates a Crisis Continuum to provide care to consumers throughout the state
 - ❖ ACT Services: 22 Teams statewide providing a high level of care to consumers with severe and persistent mental illness
 - ❖ CST Services: 8 Teams vital in rural areas to reach consumers who may otherwise be unable to receive much needed care
 - ❖ CSU's & BHCC's: 22 CSU's and 5 BHCC's statewide providing 448 beds and 30 temporary observation chairs
 - ❖ Adult Mental Health Inpatient Capacity: 313 Beds for long term, high need individuals
- Supported Employment services are provided to a combined 3,753 consumers



FY2016 Budget Changes



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STATE FUNDS CHANGES for FY2016

STATE

Common Changes Statewide

Provide Funds for merit-based pay adjustments and employee recruitment & retention initiatives	\$4,073,514
Increase funds to reflect an adjustment in the employer share of the ERS	\$4,827,429
Adjust agency premiums for DOAS administered self insurance programs	\$20,029
Reduce funds to reflect an adjustment in TeamWorks Financials	\$9,721
<i>Total</i>	\$8,930,693



STATE FUNDS CHANGES for FY2016

STATE

15.2 Adult Developmental Disabilities

15.2.4 Annualize the cost of 250 New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) slots for the developmentally disabled to meet the requirements of the DOJ Settlement Agreement	\$6,927,540
15.2.5 Establish intensive support coordination for the NOW/COMP waiver program	\$3,189,659
15.2.6 Reduce funds to reflect a change in the FMAP Rate from 66.69% to 67.40%	(\$4,988,014)
<i>Total</i>	\$5,129,185



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STATE FUNDS CHANGES for FY2016

STATE

15.4 Adult Mental Health

15.4.4 Annualize the cost of three behavioral health crisis centers (BHCC) to meet the requirements of the DOJ Settlement Agreement \$2,313,015

15.4.5 Reduce funds to reflect a change in the FMAP Rate from 66.69% to 67.40% (\$791,202)

Total

\$1,521,813

15.4.6 Utilize existing funds for community-based crisis stabilization and inpatient hospital beds in Metro Atlanta *[YES]* \$0

15.4.7 Utilize existing funds for deaf appropriate services *[YES]* \$0



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STATE FUNDS CHANGES for FY2016

STATE

15.9 Departmental Administration

15.9.5 Transfer funds for two positions to the Governor's Office for the Disability Services Ombudsman

(\$279,154)

Total

(\$279,154)



DBHDD

		State Funds	Total Funds
FY2016	Department of Behavioral Health & Developmental Disabilities <i>Total Net Change</i>		
	<i>Governor's Budget Report</i>	\$15,302,537	\$15,302,537

FY2016	Department of Behavioral Health & Developmental Disabilities <i>Final Budget</i>		
	<i>Governor's Budget Report</i>	\$984,135,962	\$1,161,703,705



Beyond FY 2016

Future Challenges & Opportunities



DBHDD

- Behavioral Health: Significant challenges remain.
 - ❖ Growing Demand for Services
 - ❖ Easy Access to High Quality Services
 - ❖ BHCC's, CSU's CSC's and private beds are all needed
 - ❖ Statewide build out is essential
 - ❖ Emergency rooms, jails, CSU's and CSC's are over-utilized by the AD population
- Developmental Disabilities
 - ❖ DD Re-Engineering
 - ❖ Successful community transitions



- Direct Care workforce challenges remain.
 - ❖ These individuals are the backbone of our hospital workforce.
 - ❖ HST's & FST's are hired as a pay grade 7 and have a starting salary of \$17,100.
- State and provider rates should truly reflect & support the quality services we provide.





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