

**DBHDD**

**Department of Behavioral Health  
& Developmental Disabilities**

**House Appropriations Committee  
Human Resources Subcommittee  
Budget Presentation  
FY2015**

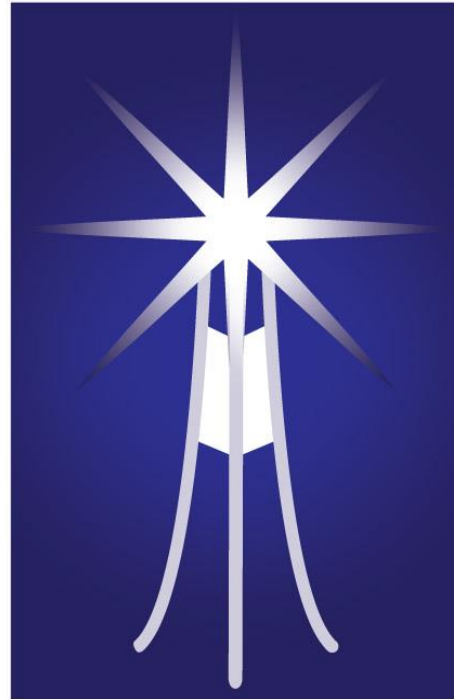
Commissioner Frank W. Berry  
February 4, 2014

# Presentation Agenda

- ▶ Agency Priorities & Funding Mechanisms
- ▶ FY 2015 Budget Changes
- ▶ Looking Ahead to the Future



# Agency Priorities & Funding Mechanisms



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# FY2015– Priorities

- Ensuring Easy Access to High Quality Services
  - ❖ Building Community Services to Meet Consumer Needs
  - ❖ Ensuring High Quality DD Placements
  - ❖ Enhancing Crisis Services
- Accountability for Comprehensive Community Providers
- DOJ ADA Settlement Agreement – MH & DD
- DOJ CRIPA Settlement Agreement – Hospitals
- Hospital Transitions
- Manage Growing Behavioral Health Medicaid Cost



## Agency Funding Needs & Sources

### Agency Funding Needs

DOJ ADA Settlement	\$42,719,132
Community Reinvestment	\$19,562,375
Medicaid Growth	\$1,250,000
<b>TOTAL</b>	<b>\$63,531,507</b>

### Funding Sources

#### State Appropriations

DOJ ADA Settlement	\$34,482,575
Medicaid Growth	\$1,250,000
<b>TOTAL</b>	<b>\$35,732,575</b>

+

#### Hospital Savings/Self-Finance

Community Reinvestment	\$19,562,375
DOJ ADA True-Up	\$4,328,073
<b>TOTAL</b>	<b>\$23,890,448</b>

+

#### Medicaid BIPP Savings

BIPP Rate Savings	\$3,908,484
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**= \$63,531,507**

## Agency Funding Outcomes

### DOJ ADA Settlement – Behavioral Health

- > ACT Fidelity
- > Mobile Crisis
- > 6 New ICM Teams
- > CSU Fidelity
- > 20 New Case Managers
- > Housing Assistance
- > 6 New Crisis Apts
- > Supported Employment
- > Peer Supports
- > Transportation
- > 3 New CSC's

### DOJ ADA Settlement – Dev. Disabilities

- > 250 New Waivers
- > 250 FY14 Waivers Annualized
- > 500 New Family Supports

### BH Community Reinvestment

- > CSU Enhancement
- > CSC Expansion
- > 9 New IRT's
- > 2 New Peer Wellness/Respite Centers
- > Private Psych Beds
- > Crisis Expansion
- > Pharmacy Expansion

*Focused in SW, WC, & NW GA*



# FY 2015 Budget Changes



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# STATE FUNDS CHANGES for FY2015

State Funds

Total Funds

## Common Changes – DBHDD

### *Transfer Funds to Align Hospital Expenditures & Program Purpose*

15.3.3 Adult Forensic Services – Receive Funds From Direct Care & Support Services	\$7,400,000	\$7,400,000
15.11.3 Direct Care & Support Services – Transfer Funds to Adult Forensic Services	(\$7,400,000)	(\$7,400,000)
15.4.6 Adult Mental Health – Receive Funds From Direct Care & Support Services	\$3,944,626	\$3,944,626
15.11.4 Direct Care & Support Services – Transfer Funds to Adult Mental Health	(\$3,944,626)	(\$3,944,626)
15.4.7 Adult Mental Health – Receive Funds From the Adult Nursing Home Program	\$7,976,686	\$7,976,686
15.5.2 Adult Nursing Home – Transfer Funds to Adult Mental Health	(\$7,976,686)	(\$7,976,686)

*Net*

\$0

\$0





# STATE FUNDS CHANGES for FY2015

# 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	\$6,903,101
Reduce funds to reflect an adjustment in TeamWorks Financials	(\$40,154)
<i>Total</i>	<b>\$10,936,461</b>



# STATE FUNDS CHANGES for FY2015

## STATE

15.2	Adult Developmental Disabilities	
15.2.3	Annualize the cost of 250 FY 2014 NOW & COMP waiver slots	\$6,906,153
15.2.4	Reduce funds to reflect a change in the FMAP Rate from 65.84% to 66.69%	(\$4,807,810)
15.2.5	Reduce funds for Rockdale Cares	(\$50,000)
15.2.6	Increase funds for DD consumers in community settings to comply with the ADA Settlement Agreement (excluding waivers)	\$1,872,000
15.2.7	Increase funds for 75 NOW & COMP Waivers	\$1,620,512
15.2.8	Utilize enhanced federal participation rate for 175 additional NOW & COMP Waivers [BIPP Funding = \$3,908,484]	[YES]
<i>Total</i>		\$5,540,855



# STATE FUNDS CHANGES for FY2015

STATE

## 15.3 Adult Forensic Services

15.3.3 Transfer Funds from Direct Care & Support Services to properly align budget to expenditures

\$7,400,000

*Total*

\$7,400,000



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# STATE FUNDS CHANGES for FY2015

# STATE

15.4	Adult Mental Health	
15.4.3	Reduce funds to reflect a change in the FMAP Rate	(\$762,618)
15.4.4	Increase funds for Medicaid Growth	\$1,250,000
15.4.5	Increase funds for mental health consumers in community settings to comply with the requirements of the DOJ Settlement Agreement	\$24,083,910
15.4.6	Transfer funds from the Direct Care program to properly align budget to expenditures	\$3,944,626
15.4.7	Transfer funds from the Adult Nursing Home program to properly align budget to expenditures	\$7,976,686
	<i>Total</i>	\$36,492,604



# STATE FUNDS CHANGES for FY2015

STATE

## 15.5 Adult Nursing Home

15.5.1 Reduce funds to reflect elimination of program activities \$0

15.5.2 Transfer funds to the Adult Mental Health program to properly align budget to expenditures (\$7,976,686)

*Total* (\$7,976,686)



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# STATE FUNDS CHANGES for FY2015

# STATE

## 15.9 C&A Mental Health

15.9.3 Transfer funds to DCH for foster care and adoption assistance members who will be served through a care management organization (CMO) (\$24,819,209)

15.9.4 Reduce funds to reflect a change in the FMAP Rate (\$1,061,034)

*Total* (\$25,880,243)



# STATE FUNDS CHANGES for FY2015

# STATE

## 15.11 Direct Care & Support Services

15.11.3 Transfer funds to the Adult Forensic Services program to properly align budget to expenditures

(\$7,400,000)

15.11.4 Transfer funds to the Adult Mental Health program to properly align budget to expenditures

(\$3,944,626)

*Total*

(\$11,344,626)



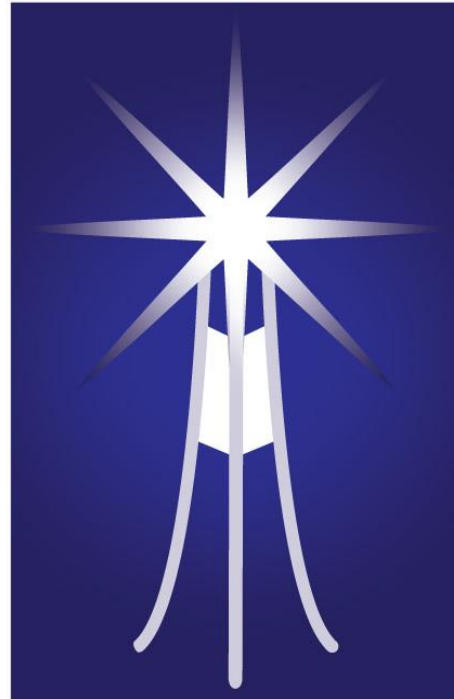
		State Funds	Total Funds
FY2015	Department of Behavioral Health & Developmental Disabilities <i>Total Net Change</i>		
	<i>Governor's Budget Report</i>	\$15,168,365	\$8,838,296

FY2015	Department of Behavioral Health & Developmental Disabilities <i>Final Budget</i>		
	<i>Governor's Budget Report</i>	\$971,144,274	\$1,164,408,811





# Looking Ahead



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# Focus On The Future

- Craig Nursing Home & Other High Quality DD Placements
- Workforce Retention & Recruitment Challenges
- Ultimate Loss of One-Time Funding Sources – BIPP & UPL
- Vacated Real Estate and Facility Management & Maintenance Concerns
- Align policies, procedures, & legislation with community focus
- Strengthen the Public Safety Net
  - ❖ Enhance Access
  - ❖ Community Expansion
  - ❖ Improve Accountability





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