

House Appropriations Committee Human Resources Subcommittee AFY20 Budget Presentation

BE D·B·H·D·D

Georgia Department of Behavioral Health & Developmental Disabilities

Commissioner Judy Fitzgerald
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Presentation Package Contents

Agency Overview &
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DBHDD – Agency Overview

- 1 DBHDD serves as the public safety net in Georgia, delivering services to individuals with mental illness, substance use disorders, and intellectual/developmental disabilities
- 2 Priority Population: Those most in need who are uninsured, underinsured, or who are receiving Medicaid
- 3 In FY2019 DBHDD provided services to over 212,000 unique individuals
- 4 Network of 5 state hospitals and 700+ community providers

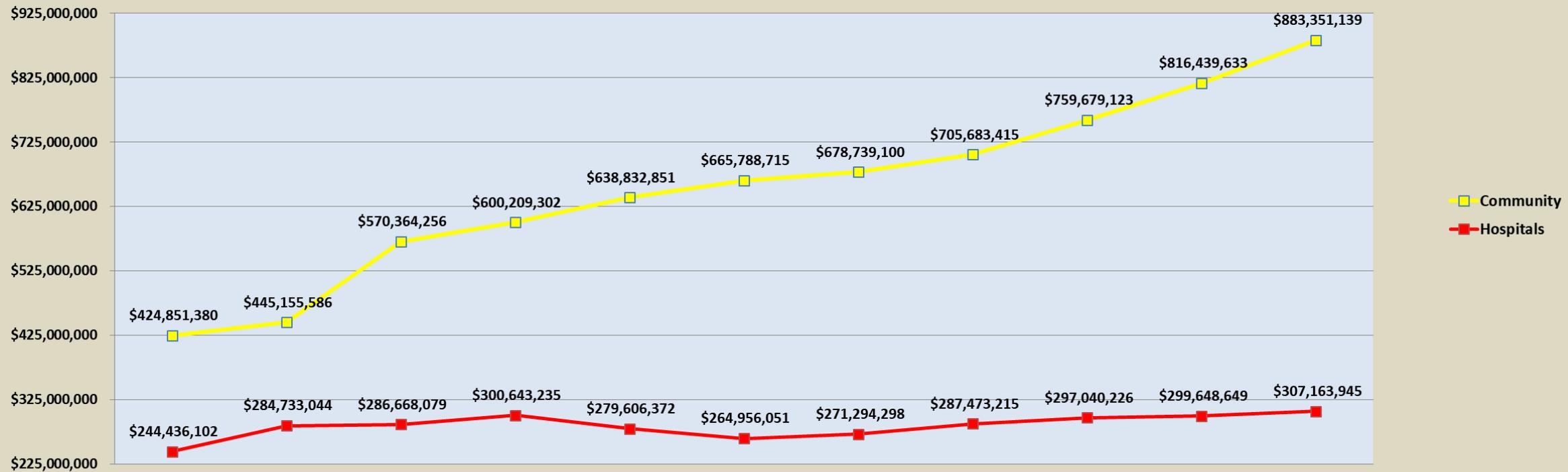
Current Budget by Category – FY2020

FY2020 Appropriation

	State	Federal & Other	Total
DBHDD Total	\$ 1,230,810,591	\$ 177,758,006	\$ 1,408,568,597
Community	\$ 883,351,139	\$ 137,570,082	\$ 1,020,921,221
Hospital	\$ 307,163,945	\$ 28,868,136	\$ 336,032,083
Administration	\$ 36,225,569	\$ 9,300,746	\$ 45,526,315
Transportation	\$ 2,600,000	\$ -	\$ 2,600,000
Attached Agencies	\$ 1,469,938	\$ 2,019,042	\$ 3,488,980

Funding for Hospitals & Community Services

Community & Hospital Budgets
State Funds Appropriation
FY2010 - FY2020



Budget Reductions

Amounts, Approach, and Philosophy

Budget Reductions: Reductions & Exemptions

1

DBHDD State Funds Appropriation in FY20 is \$1,230,810,591

- Exemption for Medicaid State Match: \$284,955,277
- Exemption for Tobacco Settlement Revenue: \$10,255,138

2

State Funds After Exemptions: \$935,600,176

3

Budget Reduction in AFY20: \$34,285,236

Budget Reductions: Approach

DBHDD embraced the call for efficiency and approached the budget reductions with these goals:

- Minimize impact to individuals currently served
- Maintain hospital quality & safety
- Minimize impact on full time agency staff
- Implement strategic cuts and achieve lasting savings

Accomplishments: Preservation of Essential Capacity

After reductions have been implemented there will be:

- No impact on individuals currently receiving services
- No impact on DBHDD's current capacity to serve
- No impact on hospital quality & safety
- No impact to full time agency staff

Accomplishments: Preservation of Essential Capacity

DBHDD has preserved all current essential service capacity which includes the following vital services:

- Core Outpatient Services
- BHCC's, CSU's, and Private Bed Capacity
- GCAL & Mobile Crisis
- Housing & Residential Services
- Apex
- Intellectual/Developmental Disability Services
- Hospital Quality & Safety

Budget Reductions: Categorization for Communication

There are four categories of reductions implemented by the agency:

- Category 1: Administrative efficiencies
- Category 2: Hospital operating efficiencies
- Category 3: Funding for services that had not been implemented
- Category 4: Underutilized services/programs/contracts

Budget Reductions DBHDD Programs

Category 1: Administrative Efficiencies

STATE FUNDS CHANGES	STATE
Administrative Funding	AFY2020
Total Administrative Funding (<i>including Transportation</i>)	\$38,825,569
4% Reduction for AFY20	(\$1,553,023)
TOTAL	(\$1,553,023)

Administrative reductions will be applied to the following areas:

- Training
- Information Technology
- Consulting
- Vacancies & Part Time Contract Labor (No full time staff were impacted)

Category 3: New/Not Yet Implemented Funding

STATE FUNDS CHANGES	STATE
New or Not Fully Implemented	AFY2020
1 AAD Residential Treatment Services	(\$4,939,920)
2 C&A MH CSU Enhancements	(\$1,974,566)
3 C&A MH High Fidelity Wraparound/CME's	(\$406,691)
4 C&A MH Supported Education & Employment	(\$3,060,000)
5 C&A MH Crisis Respite Support	(\$5,923,288)
Subtotal	(\$16,304,465)
TOTAL	(\$16,304,465)

Category 3: New/Not Yet Implemented Funding

1

In addition to the itemized reductions in the Tracking Document, New Core Outpatient and Housing Funds are being internally redirected

2

The redirected funds will maintain current capacity for the purchase of private psychiatric beds (as an extension of community based crisis capacity)

Category 4: Underutilized Contracts

STATE FUNDS CHANGES	STATE
Underutilized Services or Contract Efficiencies	AFY2020
1 AMH Supported Employment	(\$1,994,944)
2 AMH Support & Training	(\$1,148,837)
3 C&A MH Community Innovation	(\$342,131)
4 C&A MH System of Care	(\$1,046,881)
5 ADD Bobby Dodd Institute (Family Support)	(\$1,000,000)
6 ADD GA Tech Assistive Technology & Research	(\$1,000,000)
Subtotal	(\$6,532,793)
7 C&A DD ASD CSU Delayed Implementation	(\$1,664,762)
8 C&A DD Marcus Autism Center	(\$1,087,686)
TOTAL	(\$9,285,241)

Budget Reductions: Summary

STATE FUNDS CHANGES	STATE
Summary by Category	AFY2020
1 Administrative Funding	(1,553,023)
2 Hospital Operating Efficiencies	(\$7,142,507)
3 New or Not Yet Implemented Funding	(\$16,304,465)
4 Underutilized Services or Contract Efficiencies	(\$9,285,241)
TOTAL	(\$34,285,236)

Summary & Conclusion

Closing Thoughts

Summary & Conclusion

1

Moving ahead DBHDD will continue to serve Georgia's citizens that are most in need and seek opportunities to:

- Increase efficiencies
- Embrace innovation
- Work cooperatively to address workforce challenges
- Improve accountability & partnerships with community providers
- Thoughtfully plan to serve our priority population

2

DBHDD looks forward to working with the Behavioral Health Commission and State Leadership to continue enhancing & improving Georgia's Behavioral Health System



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