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Georgia Department
of Behavioral Health
& Developmental
Disabilities

BE D·B·H·D·D

BE COMPASSIONATE

BE PREPARED

BE RESPECTFUL

BE PROFESSIONAL

BE CARING

BE EXCEPTIONAL

BE INSPIRED

BE ENGAGED

BE ACCOUNTABLE

BE INFORMED

BE FLEXIBLE

BE HOPEFUL

BE CONNECTED

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Joint Appropriations Committee Budget Presentation

BE D·B·H·D·D

Georgia Department of Behavioral Health & Developmental Disabilities

Commissioner Judy Fitzgerald
January 23, 2020



Presentation Package Contents

Agency Overview &
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Program

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for DBHDD

Looking Ahead: FY2021 &
Beyond

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 Program – FY2020

Department of Behavioral Health & Developmental Disabilities FY 2020 Appropriation

Program	State Funds	Federal & Other	Total
Administration	\$ 38,825,569	\$ 9,300,746	\$ 48,126,315
Adult Addictive	\$ 54,778,558	\$ 44,689,134	\$ 99,467,692
Adult Developmental Disab.	\$ 358,969,616	\$ 72,977,724	\$ 431,947,340
Adult Forensics	\$ 101,661,469	\$ 26,500	\$ 101,687,969
Adult Mental Health	\$ 442,635,278	\$ 12,949,048	\$ 455,584,326
C&A Addictive	\$ 3,309,176	\$ 7,928,149	\$ 11,237,325
C&A Developmental Disab.	\$ 15,205,244	\$ 3,588,692	\$ 18,793,936
C&A Forensic	\$ 6,571,099	\$ -	\$ 6,571,099
C&A Mental Health	\$ 71,537,730	\$ 10,409,515	\$ 81,947,245
Direct Care/Support Svcs	\$ 134,819,634	\$ 3,873,041	\$ 138,692,675
Substance Abuse Prevention	\$ 1,027,280	\$ 9,996,415	\$ 11,023,695
Attached Agencies	\$ 1,469,938	\$ 2,019,042	\$ 3,488,980
Total Department	\$ 1,230,810,591	\$ 177,758,006	\$ 1,408,568,597

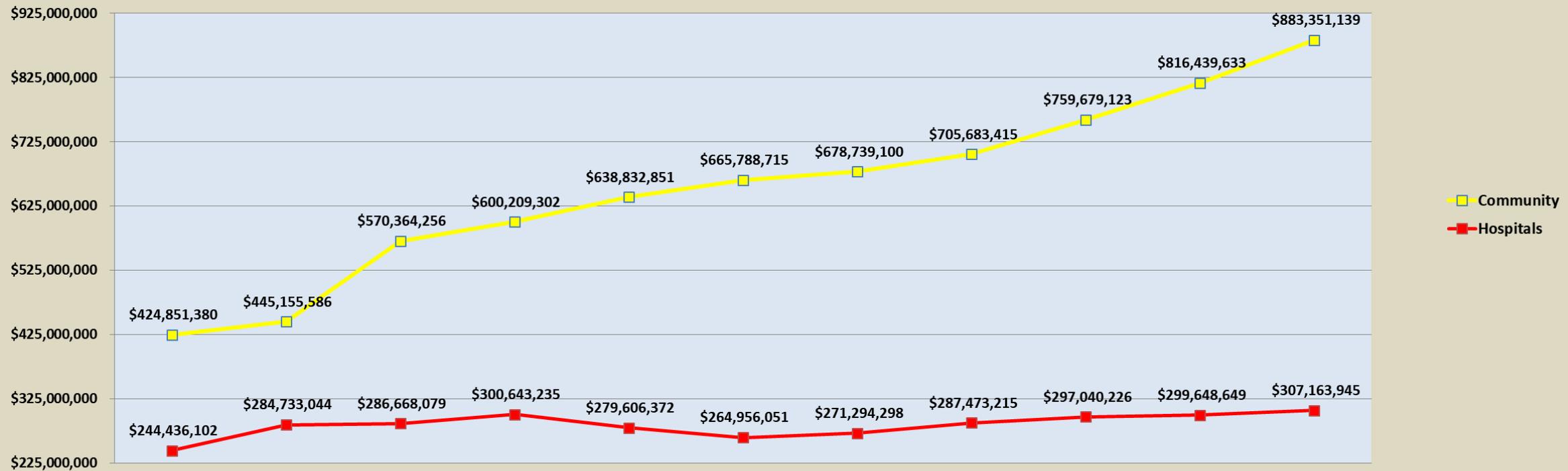
Current Budget by Category – FY2020

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

Targets, Approach, and Philosophy

Budget Reductions – Unique Characteristics of DBHDD

Broad Scope of Services

- \$1.2B State Funds
- 5 State Hospitals
- 700+ Providers
- Court mandated forensic demand

Lean Administration

- Total Admin Budget: \$38.8M, 3% of the Agency Budget

Limited Exemptions

- Medicaid Match & Tobacco Settlement Funds

Large Reduction

- \$34.3M in AFY20
- \$45.9M in FY21
- \$13.0M redirect

- DBHDD recognizes and embraces the need for efficiencies and streamlined government
- Because of these unique characteristics, it was not possible to avoid cuts which include reductions to services
- Reductions paired with the redirect preserve current capacity for those most in need

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 and FY21

- \$34,285,236 for AFY20
- \$45,962,986 for FY21

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 with the least possible impact to vulnerable citizens

Budget Reductions: Categorization for Communication

There are four categories of reductions implemented by the agency:

- 1) Reductions/efficiencies in administration
- 2) Reductions to services that had not been implemented
- 3) Reductions to underutilized services/programs/contracts
- 4) Reductions to costs at 5 state hospitals

Budget Reductions DBHDD Programs

Budget Reductions – Administrative Funding

STATE FUNDS CHANGES	STATE	
	AFY2020	FY2021
Administrative Funding		
Total Administrative Funding <i>(including Transportation)</i>	\$38,825,569	\$38,825,569
1 4% Reduction for AFY20	(\$1,553,023)	-
2 6% Reduction for FY21	-	(\$2,329,534)
TOTAL	(\$1,553,023)	(\$2,329,534)

Administrative reductions will be applied to the following areas:

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

Budget Redirect: New/Not Fully Implemented Funds

- In addition to the itemized reductions in the Budget Report, New Core Outpatient and Housing Funds are being redirected
- The redirected funds will maintain capacity to meet the current demand for the purchase of private psychiatric beds (as an extension of community based crisis capacity)

Budget Reductions – New/Not Fully Implemented

STATE FUNDS CHANGES	STATE	
New or Not Fully Implemented	AFY2020	FY2021
1 AMH Core Outpatient Services	-	(\$8,341,192)
2 AAD Residential Treatment Services	(\$4,939,920)	(\$4,939,920)
3 C&A MH CSU Enhancements	(\$1,974,566)	(\$1,974,566)
4 C&A MH High Fidelity Wraparound/CME's	(\$406,691)	(\$542,255)
5 C&A MH Supported Education & Employment	(\$3,060,000)	(\$3,542,709)
6 C&A MH Crisis Respite Support	(\$5,923,288)	(5,923,288)
Subtotal	(\$16,304,465)	(\$25,263,930)
7 C&A MH One Time Funds for Crisis & Telehealth	-	(\$234,000)
TOTAL	(\$16,304,465)	(\$25,497,930)

Budget Reductions – Contracts, Services, & Supports

STATE FUNDS CHANGES	STATE	
Underutilized Services or Contract Efficiencies	AFY2020	FY2021
1 AMH Supported Employment	(\$1,994,944)	(\$2,452,885)
2 AMH Support & Training	(\$1,148,837)	(\$1,219,593)
3 C&A MH Community Innovation	(\$342,131)	(\$456,174)
4 C&A MH System of Care	(\$1,046,881)	(\$1,395,841)
5 ADD Bobby Dodd Institute (Family Support)	(\$1,000,000)	(\$1,000,000)
6 ADD GA Tech Assistive Technology & Research	(\$1,000,000)	(\$1,000,000)
Subtotal	(\$6,532,793)	(\$7,524,493)
7 C&A DD ASD CSU Delayed Implementation	(\$1,664,762)	-
8 C&A DD Marcus Autism Center	(\$1,087,686)	(\$1,087,686)
TOTAL	(\$9,285,241)	(\$8,612,179)

Budget Reductions – Hospital Operations

STATE FUNDS CHANGES	STATE	
Hospital Operating Efficiencies	AFY2020	FY2021
1 Hospital System Wide Support	(\$775,200)	(\$1,033,600)
2 Central State Hospital	(\$1,351,628)	(\$1,802,171)
3 East Central Hospital	(\$1,476,632)	(\$1,968,843)
4 Atlanta Regional Hospital	(\$1,814,964)	(\$2,419,952)
5 Savannah Regional Hospital	(\$729,658)	(\$972,877)
6 West Central Regional Hospital	(\$994,425)	(\$1,325,900)
TOTAL	(\$7,142,507)	(\$9,523,343)

Hospital reductions are based on a 3% target for the system

Budget Reductions – Hospital Operations

STATE FUNDS CHANGES	STATE	
Hospital Reduction Detail	AFY2020	FY2021
1 Personnel Reductions	(\$6,481,376)	(\$8,641,834)
2 Operations Reductions	(\$661,131)	(\$881,509)
TOTAL	(\$7,142,507)	(\$9,523,343)

- Total Positions Impacted: 113
- Total Employees At Risk: 10 - 15
- Employees are at risk only because no exact match for their positions exists today.

Budget Reductions – Summary

STATE FUNDS CHANGES	STATE	
New & Existing Services	AFY2020	FY2021
1 Administrative Funding	(1,553,023)	(\$2,329,534)
2 New or Not Fully Implemented Funding	(\$16,304,465)	(\$25,497,930)
3 Underutilized or Contract Efficiencies	(\$9,285,241)	(\$8,612,179)
4 Hospital Operating Efficiencies	(\$7,142,507)	(\$9,523,343)
TOTAL	(\$34,285,236)	(\$45,962,986)

Workload Adjustments

Statewide Adjs & Ongoing Services

Agency Budget Requests – Statewide Changes

STATE FUNDS CHANGES	STATE	
Statewide Changes	AFY2020	FY2021
1 DOAS Self Insurance	\$1,006,219	-
2 DOAS Cyber Insurance	-	\$195,754
3 Teacher's Retirement System Adjustments	-	(\$109,336)
4 GTA Administrative Fee	-	(\$469,885)
5 Salary Adjustment for Employees Earning Less Than \$40K	-	\$10,137,114
TOTAL	\$1,006,219	\$9,753,647

DBHDD Agency Initiatives – Workload Adjustments

STATE FUNDS CHANGES	STATE	
Workload Adjustments	AFY2020	FY2021
1 ADD – Annualize 125 FY20 NOW & COMP Waivers	-	\$2,749,798
2 ADD – Remove One Time Funds for a Pilot Project	-	(\$50,000)
3 ADD – Remove One Time Funds for GA Options	-	(\$100,000)
4 ADD – FMAP Rate Changes	-	\$2,127,829
4 AFS – Operational Funding for a 40 Bed Forensic Unit	-	\$6,637,388
5 AMH – FMAP Rate Changes	-	\$461,019
TOTAL	-	\$11,826,034



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Georgia Department of Behavioral Health & Developmental Disabilities



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FY2021 & Beyond

Agency Challenges & Opportunities

Looking Ahead

1

Investment in Community Behavioral Health (Core Outpatient Funding & State Contracted Psych Beds)

2

Addictive Diseases Capacity Improvements

3

Continued Enhancement of Crisis Services (BHCC's & CSU's)

4

Implement Multi-Year Plan to Address the IDD Planning List

5

Ensure provider rates are appropriate for quality service delivery

6

Forensic Services Improvements

- Community & Hospital
- Aging population with Nursing Home level of care needs

Capital Budget

Building Our Future

Capital Budget

CAPITAL FUNDS CHANGES for FY2021

STATE

Capital Funds

1	Hospital Major Renovations & Repairs – 20 Year Bonds	\$5,000,000
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Total

\$5,000,000