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“Serving more people, more efficiently, closer to home...”

Department of Behavioral Health & Developmental Disabilities

Joint Appropriations Committee Budget Presentation FY 2012 Amended, FY 2013

Commissioner Frank E. Shelp, M.D., M.P.H.
January 19, 2012



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Success in Community Services



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Behavioral Health Achievements

- More than 100 people with mental illness were provided supported housing in FY 2011 with an additional 400 planned this year.
- Increased Assertive Community Treatment Teams to 18 and created Community Support Teams to serve rural areas
- Opened Georgia's first alcohol and drug recovery support center in Morrow – Clayton CSB
- Expanded our partnerships with Georgia Health Sciences University, Mercer University School of Medicine, Morehouse College, and Emory University



Behavioral Health Achievements

January 2011, Region 1 ~ One Year Ago

1 State Hospital

- Northwest Georgia Regional Hospital (NWGRH)
 - Adult Mental Health – 54
 - Developmental Disabilities – 58
 - Forensics – 73

3 Crisis Stabilization Units (CSU)

- Cobb, Whitfield, and Polk Counties



Behavioral Health Achievements

January 2012, Region 1 ~ Today

7 Community Hospitals - Contracts

- Averaging 158 people served per month

5 Crisis Stabilizations Units

- Two new CSUs in Floyd and Hall Counties
- Total capacity now 106; Averaging 430 people served per month

3 Assertive Community Treatment Teams (ACT)

- Floyd, Cobb, and Hall Counties
- Total capacity to serve 300 people at a time

Residential Services

- 380 slots serving approximately 500 people per year

2 Peer Wellness Centers

- Bartow and White Counties

Mobile Crisis Services

- Available in 20 of the 31 counties of Region 1
- Averaging 100 evaluations per month



Developmental Disabilities Achievements

- Stopped placing people with developmental disabilities into institutions and transitioned 247 from hospitals to homes in the community
- Created the Georgia Crisis Response System for people with developmental disabilities
 - 12 Mobile Crisis Teams covering all 6 regions
 - 381 Mobile Crisis Dispatches with 1,502 individuals receiving crisis services



Developmental Disabilities

Goals & Direction

- Enrollment/eligibility process for Developmental Disabilities services & supports
- Process for waiver enrollment when resources are identified
- Exceptional rate approval process
- Decrease duplication of monitoring by combining reviews
- Support coordination review



Comparing the Six Months Between July and November NWGRH v/s Community Hospitals

- 2010 - 498 people served
- 2011 - 798 people served

- 2010 – 92 average monthly admissions
- 2011 – 158 average monthly admissions

- 2010 – Average length of stay is 18 days
- 2011 – Average length of stay is 4.7 days

At Community Hospitals, the average census is 25

- It's been as low as 8 and as high as 48
- The State gets flexibility to meet need without overhead



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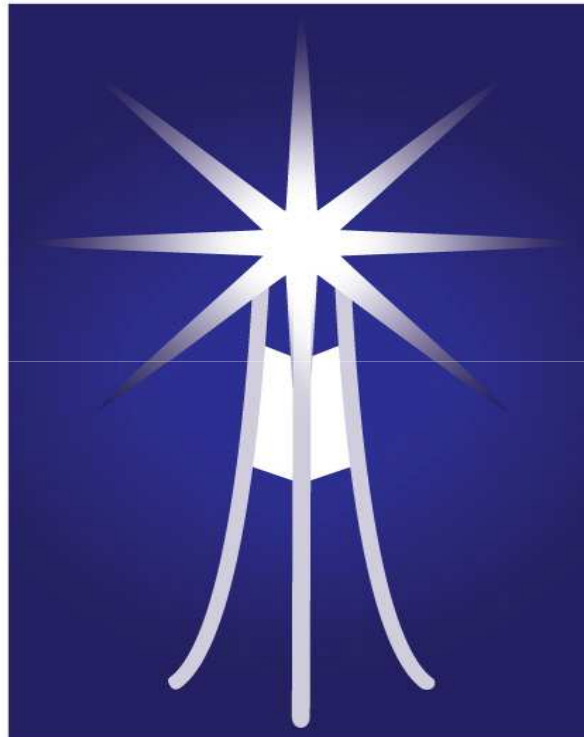
ADA Settlement Progress Report



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ADA Settlement Services	1-Jul-11		1-Jul-12		1-Jul-13	1-Jul-14	1-Jul-15
	Target	Compliance	Target	Compliance	Target	Target	Target
Mental Illness							
35 Community Hospital Beds	35	Yes					
Crisis Line (no date)	1	Yes					
ACT Teams	18	Yes	20	Yes	22		
Intensive Case Management Teams	1	Yes	2	Yes	3	8	14
Supported Housing Beds	100	Yes	500	260	800	1400	2000
Bridge Funding (yearly)	90	Yes	360	256	270	540	540
Supported Employment	70	Yes	170	113	440	500	550
Community Support Teams			2	Yes	4	8	
Case Management Services			5	Yes	15	25	45
Crisis Stabilization Units			1	Yes	2	3	
Peer Support Services			235	Yes	535	835	
Crisis Service Centers					1	3	6
Mobile Crisis Services (counties)					91	126	159
Crisis Apartments					6	12	18
Target Population List							9000
Developmental Disabilities							
Cease all TIC admissions to State Hospitals	0	Yes					
Move persons from SH to community	150	Yes	300	247	450	600	750
Family Supports (yearly)	400	Yes	450	Yes	500	500	500
Community Waivers			100	Yes	200	300	400
Mobile Crisis Teams			6	Yes			
Crisis Respite Homes			5	Yes	9	12	
Education - Program Created for Judges and Law Enforcement Officials					Program		
Quality Management Audit of Waiver Services					X		
Assess Compliance					Annually	Annually	Annually
Quality Management System			X	Yes			
Reporting					Semi-Annual		

Proficiency in Hospital Care



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Current Hospital System

Georgia Department of Behavioral Health & Developmental Disabilities
REGION MAP
 (Effective July 1, 2011)

Mental Health: 5 Hospitals

Forensic Services: 6 Hospitals

Developmental Disabilities: 4 Hospitals

Nursing Home: 1 Hospital

System: 6 Campuses, 16 Disability Hospitals

Hospital Employees

Total: 6,113

Direct Care Staff: 4,655

STATE HOSPITALS

- ① Georgia Regional Hospital at Atlanta
- ② West Central Georgia Regional Hospital
- ③ Central State Hospital (DD & Forensic only)
- ④ East Central Regional Hospital
- ⑤ Southwestern State Hospital
- ⑥ Georgia Regional Hospital at Savannah



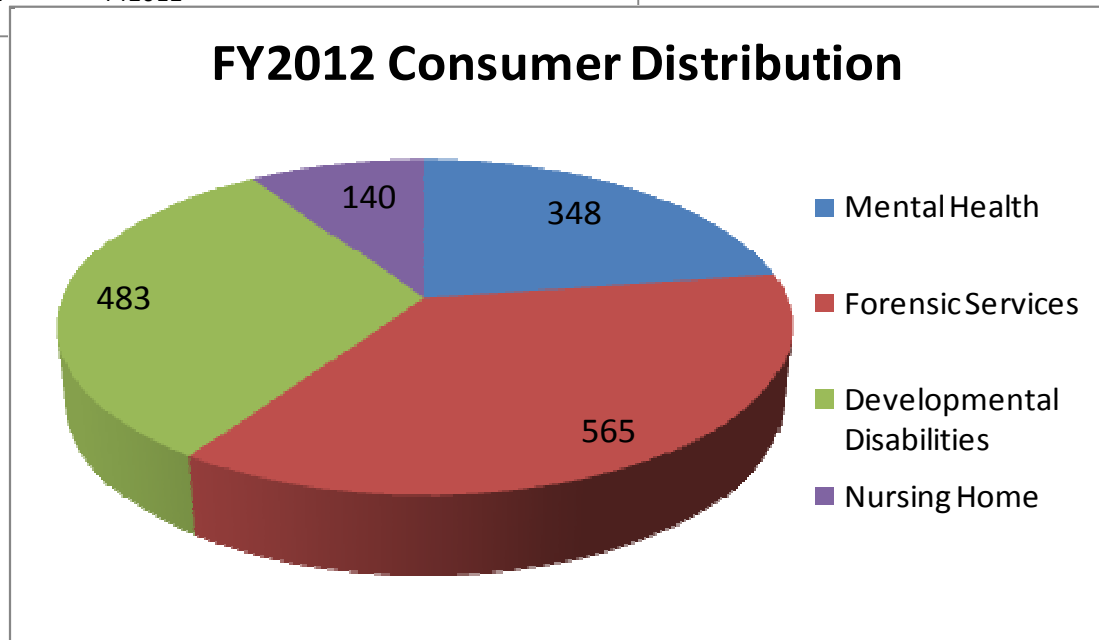
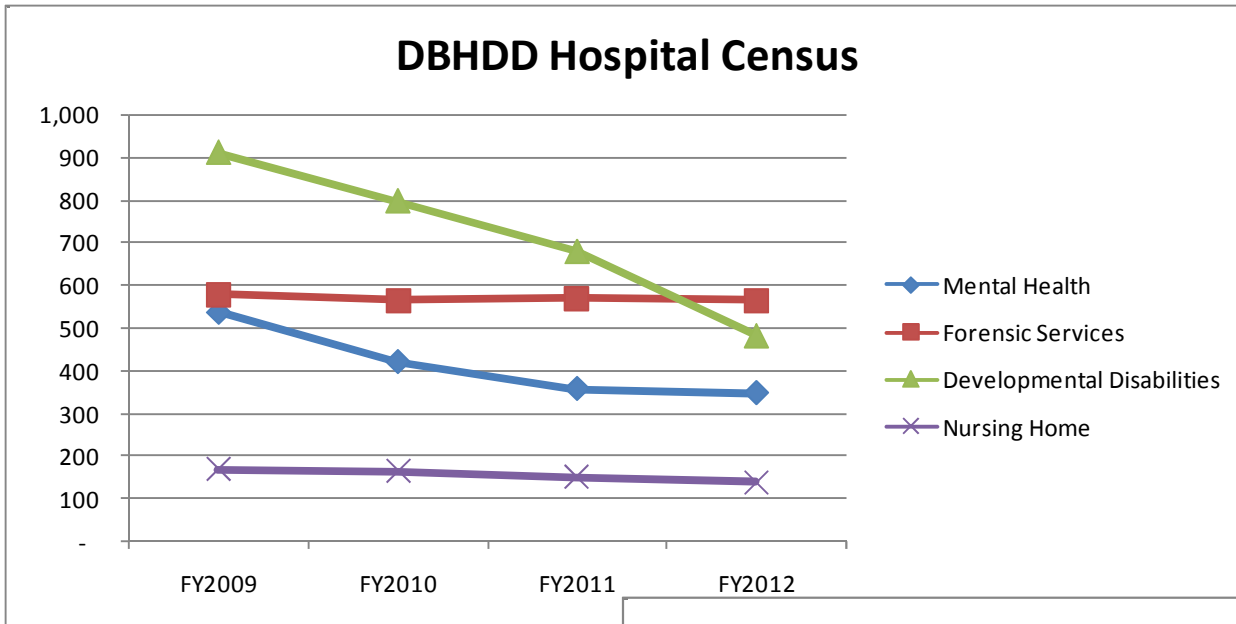
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Department of Behavioral Health and
 Developmental Disabilities
 Information Management Unit

Created: September 19, 2011

Historical Hospital Census



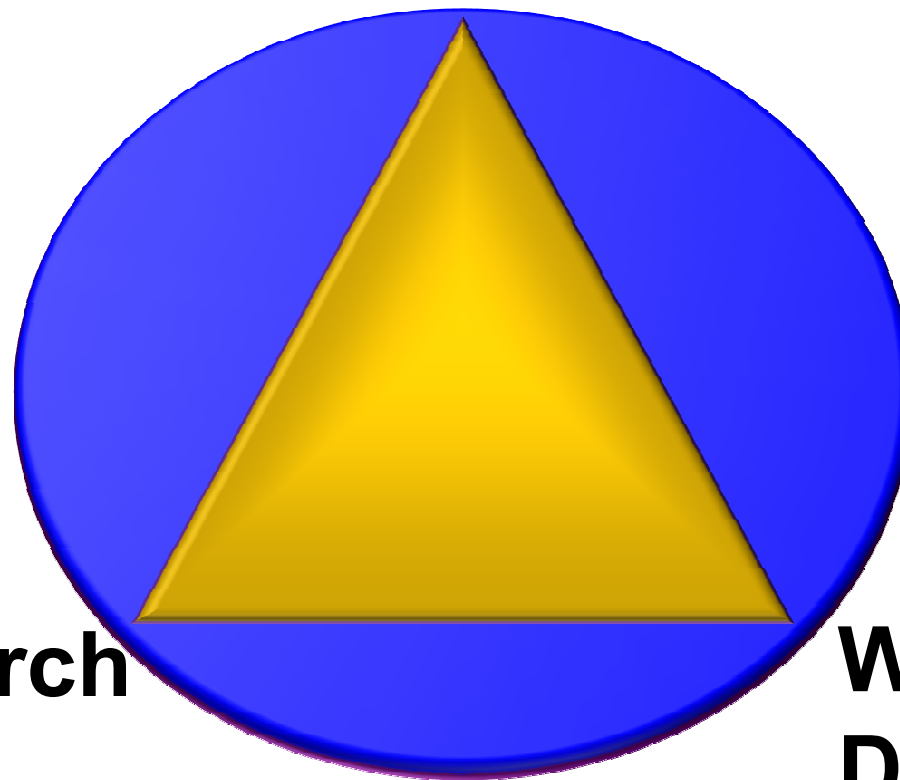
Vision & Strategy: Strategic Partnerships



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Public - Academic Liaison

**Clinical
Care**



Research

**Work Force
Development**



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DBHDD Strategic Partnerships

- **Georgia Health Sciences University – Augusta**
- **Mercer University - Savannah**
- **Emory University - Atlanta**
- **Georgia Southern University**
- **Morehouse School of Medicine**



Georgia Health Sciences University – Augusta

- **Enhanced & integrated clinical care**
- **Health professions recruitment, training & retention**
- **Basic sciences & clinical translational research in behavioral health**
- **Goal – to be one of the top 50 medical research institutions in nation**



Georgia Health Sciences University – Augusta

- **Economic advantage and regional stability in employment**
- **Continued expansion into other areas of medicine – Internal Medicine, Neurology, Radiology, Pathology, Nursing, Dental, & Pediatrics**
- **Public health leadership with Georgia and nationally in mental health**



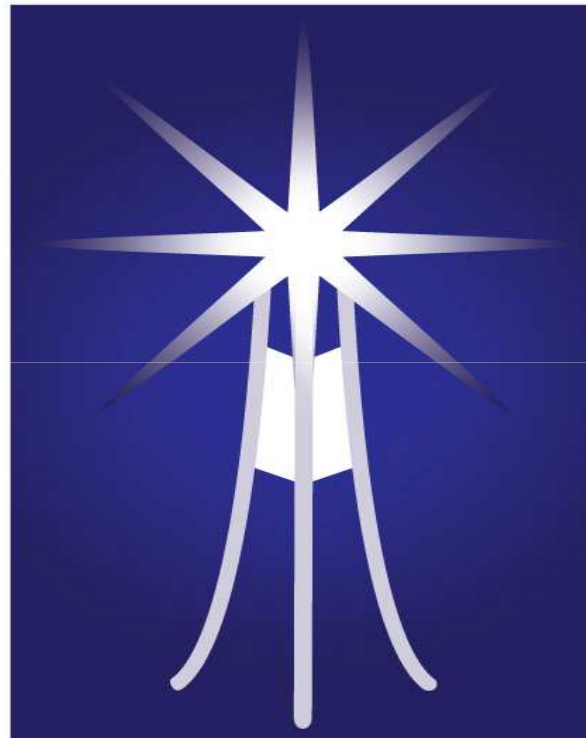
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Mercer University - Savannah

- **Partnership – Memorial University Medical Center**
- **Clinical faculty appointments**
- **Medical students rotation – state hospital**
- **Facilitating general medical services**
- **Joint application – Psychiatry Residency Training Program**



Vision & Strategy: Forensic Services



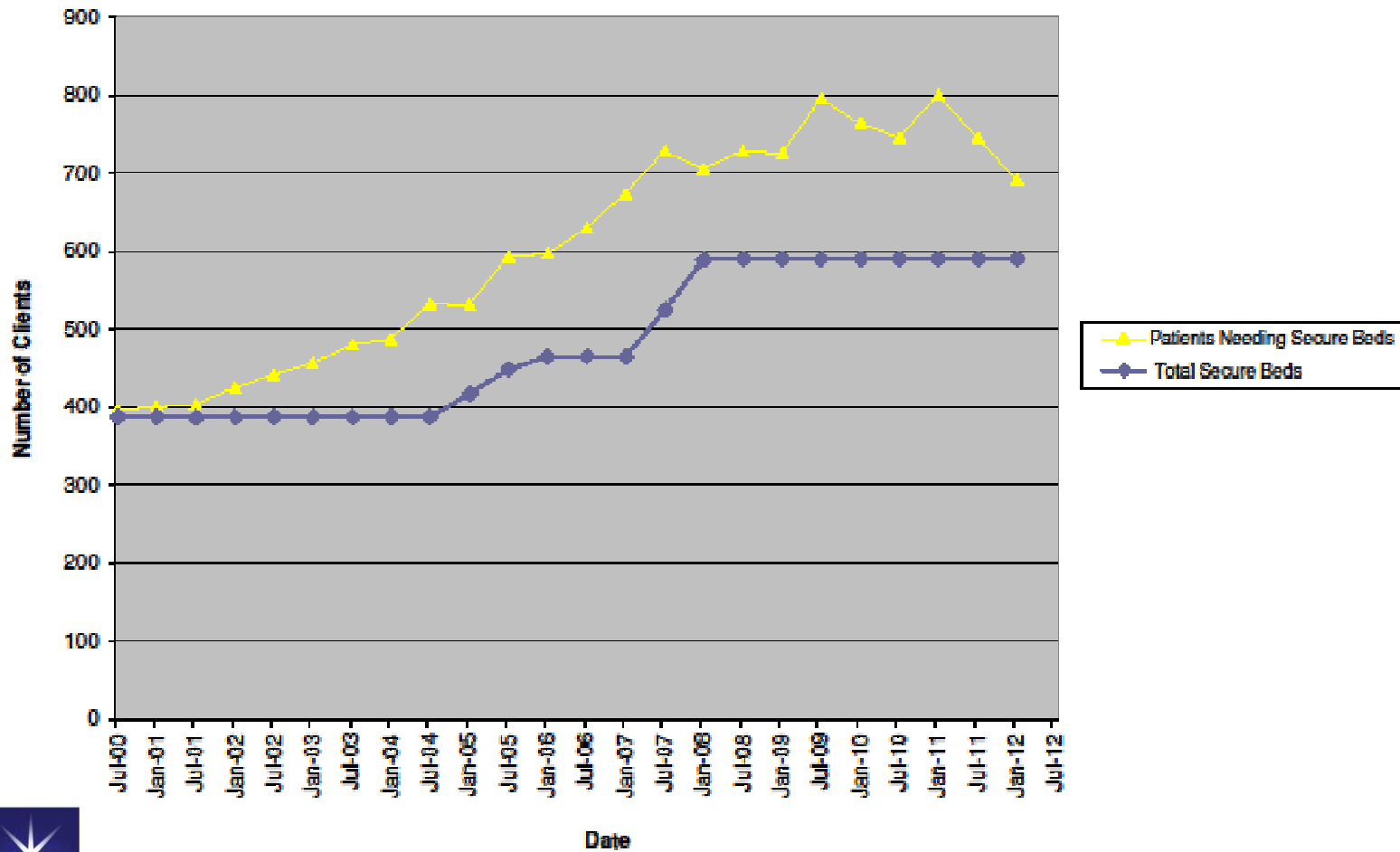
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Forensic Services - Current Situation

1. The Department has a Forensic services capacity of 590 beds
2. There are 95 individuals on the wait list (60 in jail, 35 on bond)



Forensic Growth



Budget Summary



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Funding Initiatives

State Funds

	AFY 2012	FY 2013
New Community Services (excluding waivers)	-	\$24,558,253
Additional DD Waivers	-	\$5,290,181
Forensic Initiatives	-	\$6,050,000
One Time Reductions	(\$11,721,587)	(\$1,577,468)
2% Reduction	(\$6,797,178)	(\$6,797,176)
Transfer SORB to GBI	-	(\$777,474)

Does not include statewide changes or FMAP rate adjustments.



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FY 2012A

Program	State	Federal & Other	Total
Department of Behavioral Health & Developmental Disabilities	\$ 880,056,300	\$ 220,086,827	\$ 1,100,143,127
Community Programs	\$ 551,689,638	\$ 151,490,696	\$ 703,180,334
Hospital Programs	\$ 291,419,175	\$ 53,803,447	\$ 345,222,622
Administration	\$ 33,519,386	\$ 4,849,790	\$ 38,369,176
Consumer Transportation	\$2,600,000	\$7,265,270	\$9,865,270
Attached Agencies	\$ 828,101	\$ 2,677,624	\$ 3,505,725

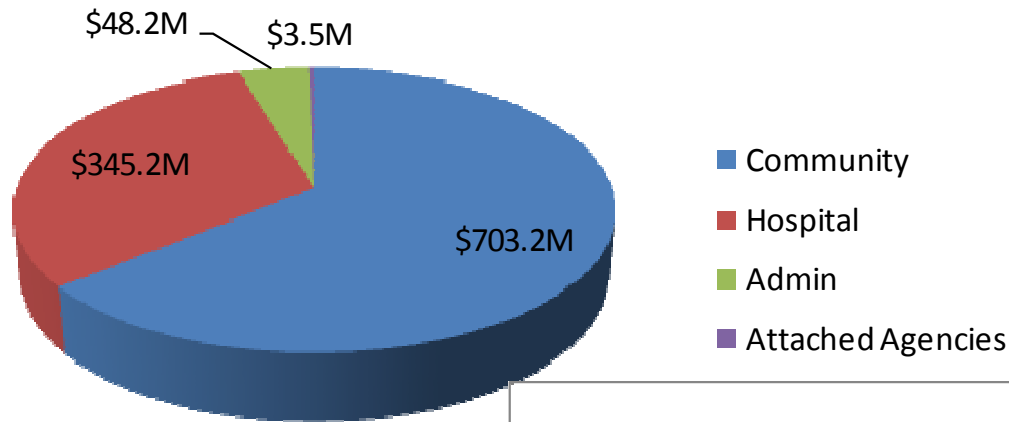
FY 2013

Program	State	Federal & Other	Total
Department of Behavioral Health & Developmental Disabilities	\$ 938,219,027	\$ 214,588,131	\$ 1,152,807,158
Community Programs	\$ 599,939,792	\$ 145,992,000	\$ 745,931,792
Hospital Programs	\$ 300,844,775	\$ 53,803,447	\$ 354,648,222
Administration	\$ 34,789,825	\$ 4,849,790	\$ 39,639,615
Consumer Transportation	\$2,600,000	\$7,265,270	\$9,865,270
Attached Agencies	\$ 44,635	\$ 2,677,624	\$ 2,722,259

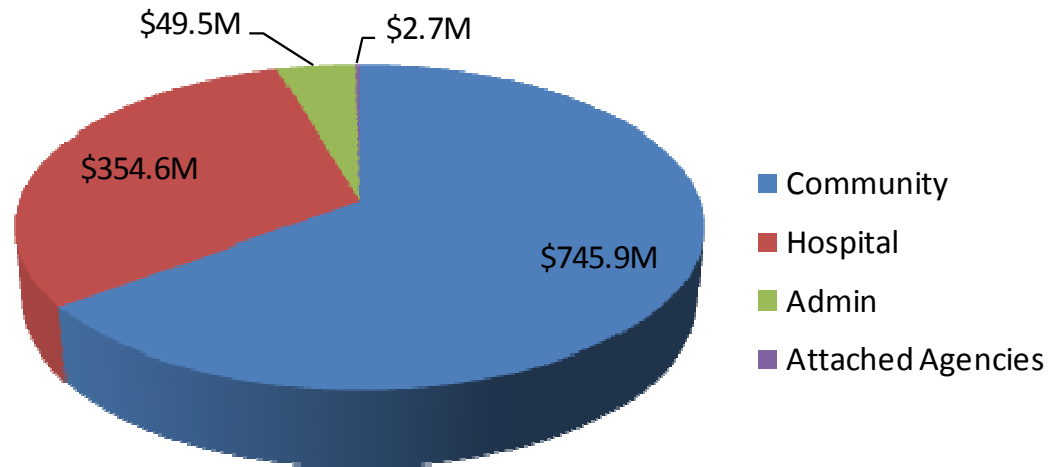


Proposed FY 2012 Amended & FY2013 Budgets – Total Funds

FY2012 Amended Budget Request



FY2013 Budget Request

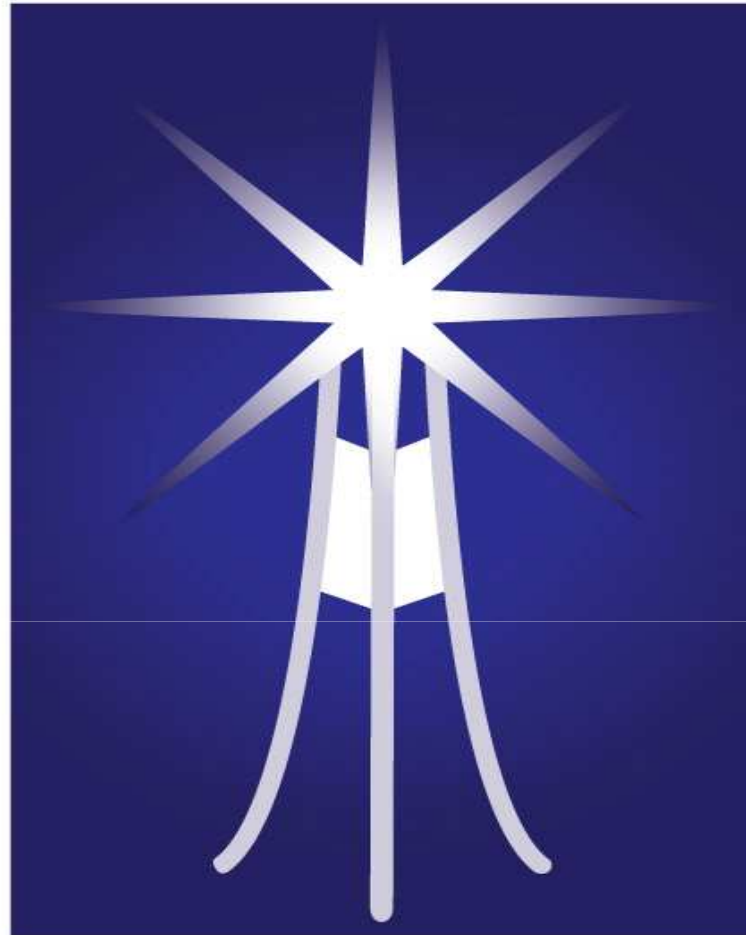


Department of Behavioral Health & Developmental Disabilities
FY 2012 Amended & FY 2013 Budget Development Summary

Program	FY 2012 Base	FY 2012A State	FY 2012A Total	FY 2012 Base	FY 2013 State	FY 2013 Total
Administration	\$ 47,984,290	\$ 36,119,386	\$ 48,234,446	\$ 47,984,290	\$ 37,389,825	\$ 49,504,885
Adult Addictive	\$ 94,413,434	\$ 44,120,186	\$ 92,722,680	\$ 94,413,434	\$ 44,273,981	\$ 86,537,735
Adult Developmental	\$ 328,682,850	\$ 249,426,422	\$ 317,714,715	\$ 328,682,850	\$ 274,385,920	\$ 343,514,257
Adult Forensics	\$ 55,696,263	\$ 60,586,897	\$ 60,613,397	\$ 55,696,263	\$ 68,388,654	\$ 68,415,154
Adult Mental Health	\$ 282,085,894	\$ 256,025,225	\$ 282,172,683	\$ 282,085,894	\$ 279,994,235	\$ 306,141,693
Adult Nursing Home	\$ 9,825,495	\$ 4,447,651	\$ 10,777,720	\$ 9,825,495	\$ 4,883,629	\$ 11,213,698
C&A Addictive	\$ 14,541,695	\$ 3,205,749	\$ 14,552,779	\$ 14,541,695	\$ 3,273,354	\$ 14,620,384
C&A Developmental	\$ 10,866,679	\$ 7,930,995	\$ 10,895,526	\$ 10,866,679	\$ 7,995,916	\$ 10,960,447
C&A Forensic	\$ 3,203,250	\$ 3,237,885	\$ 3,237,885	\$ 3,203,250	\$ 3,301,930	\$ 3,301,930
C&A Mental Health	\$ 88,129,113	\$ 75,351,285	\$ 86,125,415	\$ 88,129,113	\$ 75,502,819	\$ 86,276,949
Direct Care/Support Svcs	\$ 163,219,101	\$ 138,576,066	\$ 156,216,137	\$ 163,219,101	\$ 138,551,122	\$ 156,191,193
Substance Abuse Prevention	\$ 13,368,080	\$ 200,452	\$ 13,374,019	\$ 13,368,080	\$ 233,007	\$ 13,406,574
Attached Agencies	\$ 3,500,644	\$ 828,101	\$ 3,505,725	\$ 3,500,644	\$ 44,635	\$ 2,722,259
Total Department	\$ 1,115,516,788	\$ 880,056,300	\$ 1,100,143,127	\$ 1,115,516,788	\$ 938,219,027	\$ 1,152,807,158



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