Joint Appropriations Committee – AFY 2022 and FY 2023

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Georgia Department of Behavioral Health & Developmental Disabilities

Commissioner Judy Fitzgerald

January 20, 2022

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Behavioral Health Awareness & Care Demand

+24% Increase in mental health-related **Emergency Room** visits for youth aged 5-11

+31% Increase in mental health-related **Emergency Room** visits for youth aged 12-17

13% Americans who reported starting or increasing substance use as a way of coping with stress or emotions related to COVID-19
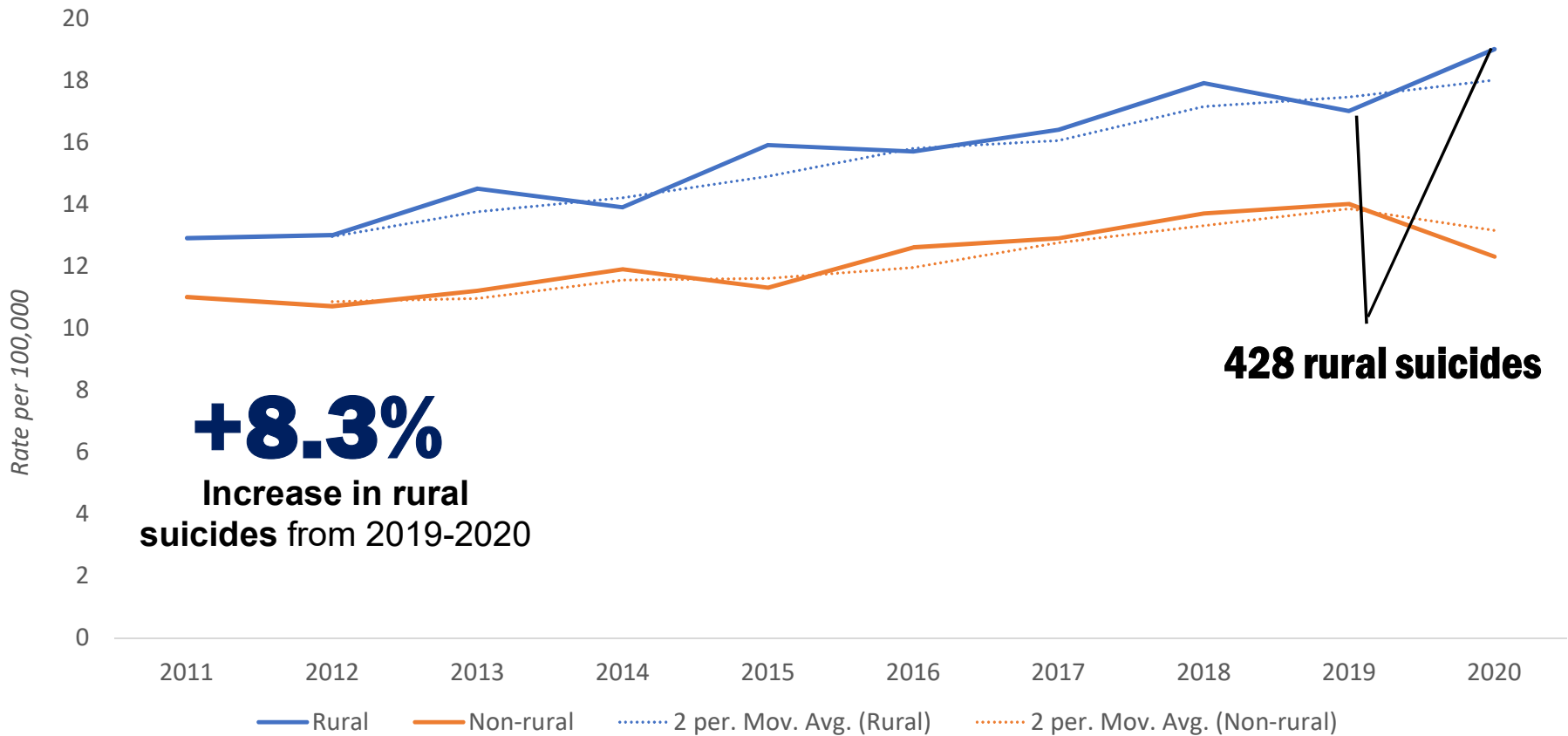
1 in 4 Americans who reported symptoms of anxiety and depression in 2020 – up from 1 in 10 in 2019

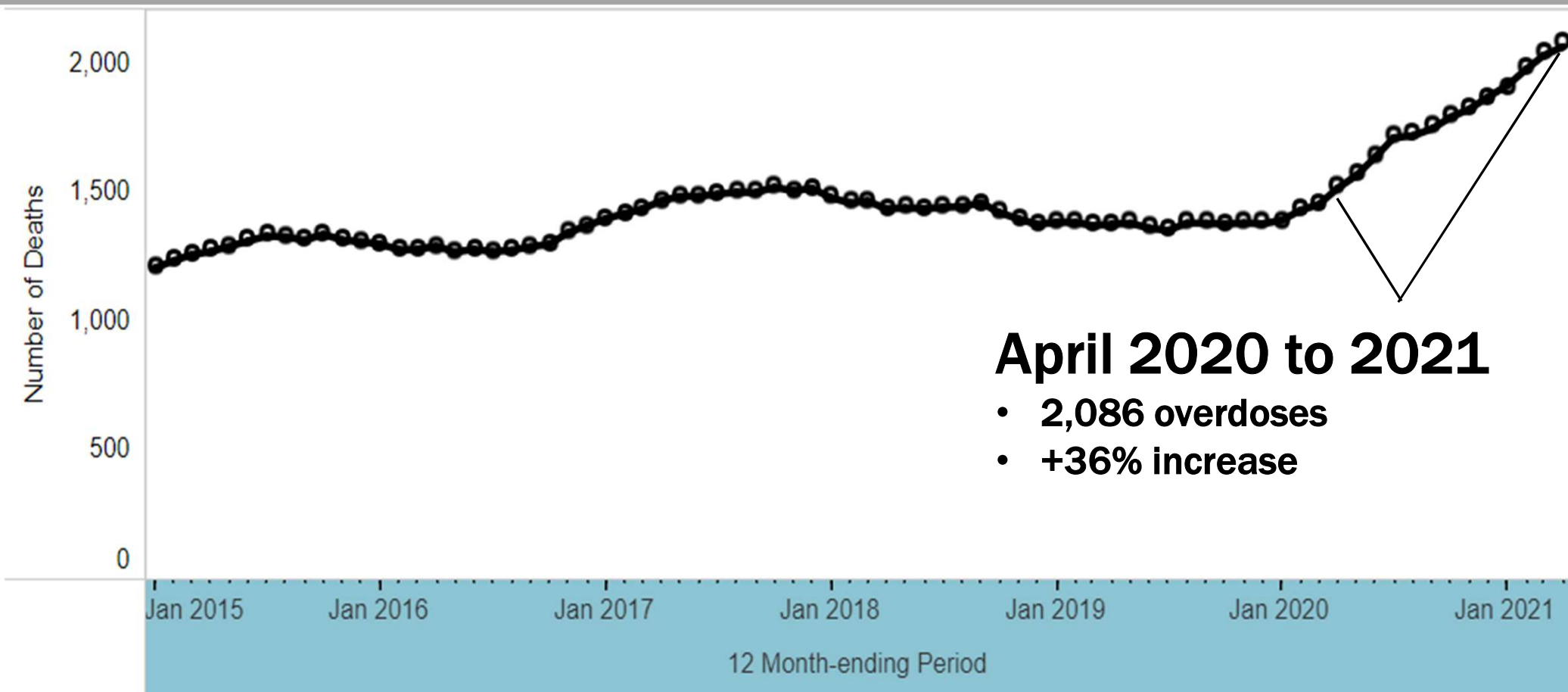**24.7%** Adults who reported unmet need for mental health treatment

Age-adjusted Suicide Death Rates in Georgia

+8.3%

Increase in rural suicides from 2019-2020

428 rural suicides

Rate per 100,000

Legend: Rural — Non-rural — 2 per. Mov. Avg. (Rural) — 2 per. Mov. Avg. (Non-rural)

Georgia Overdose Deaths

April 2020 to 2021
- **2,086 overdoses**
- **+36% increase**

DBHDD Services Snapshot FY 2021

SOMEONE to Talk To

+24%

increase in calls, texts and chats to Georgia Crisis and Access Line

SOMEONE to Respond

20,395
Mobile Crisis dispatches

15,607
Georgia students receiving school-based mental health services through Apex

100,000
Georgians receiving outpatient care
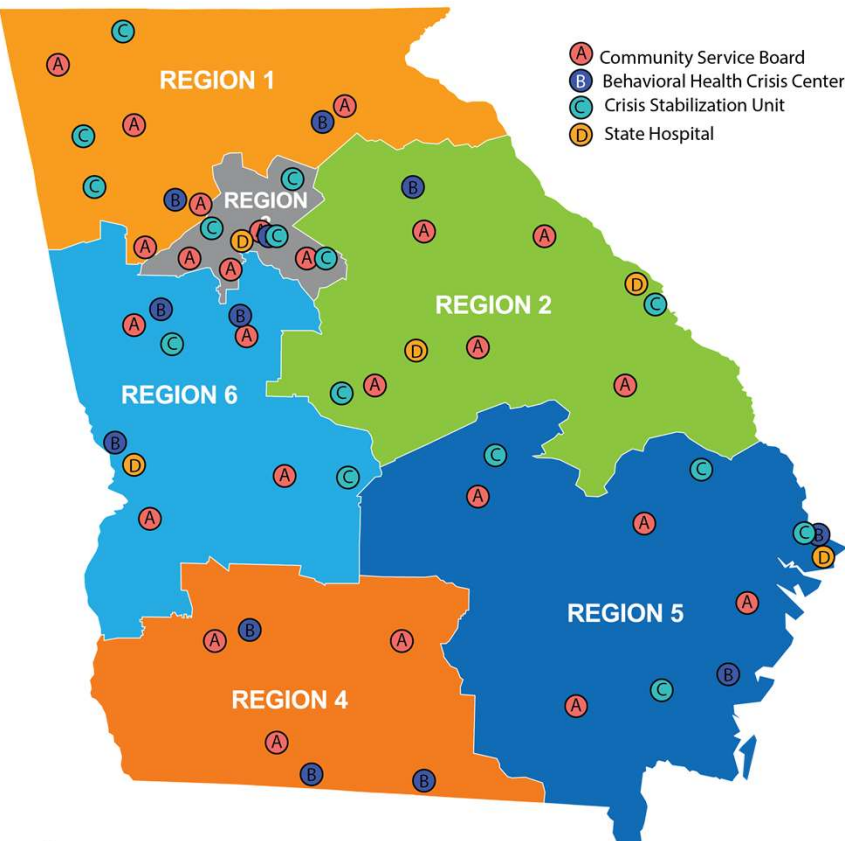
SOMEWHERE to Go

32,700
admissions to short-term crisis and detox beds

2,000
Georgians with mental illness enrolled in housing support

27,195
Georgians receiving substance abuse treatment

Georgia's Public Safety Net

A Community Service Board
B Behavioral Health Crisis Center
C Crisis Stabilization Unit
D State Hospital

REGION 1
REGION
REGION 2
REGION 6
REGION 5
REGION 4

Community Crisis Network

Adults:
14 BHCCs, 9 CSUs

Children:
4 CSUs

Autism:
1 CSU

Statewide Crisis Network

23 Community Service Boards

Georgia Crisis and Access Line
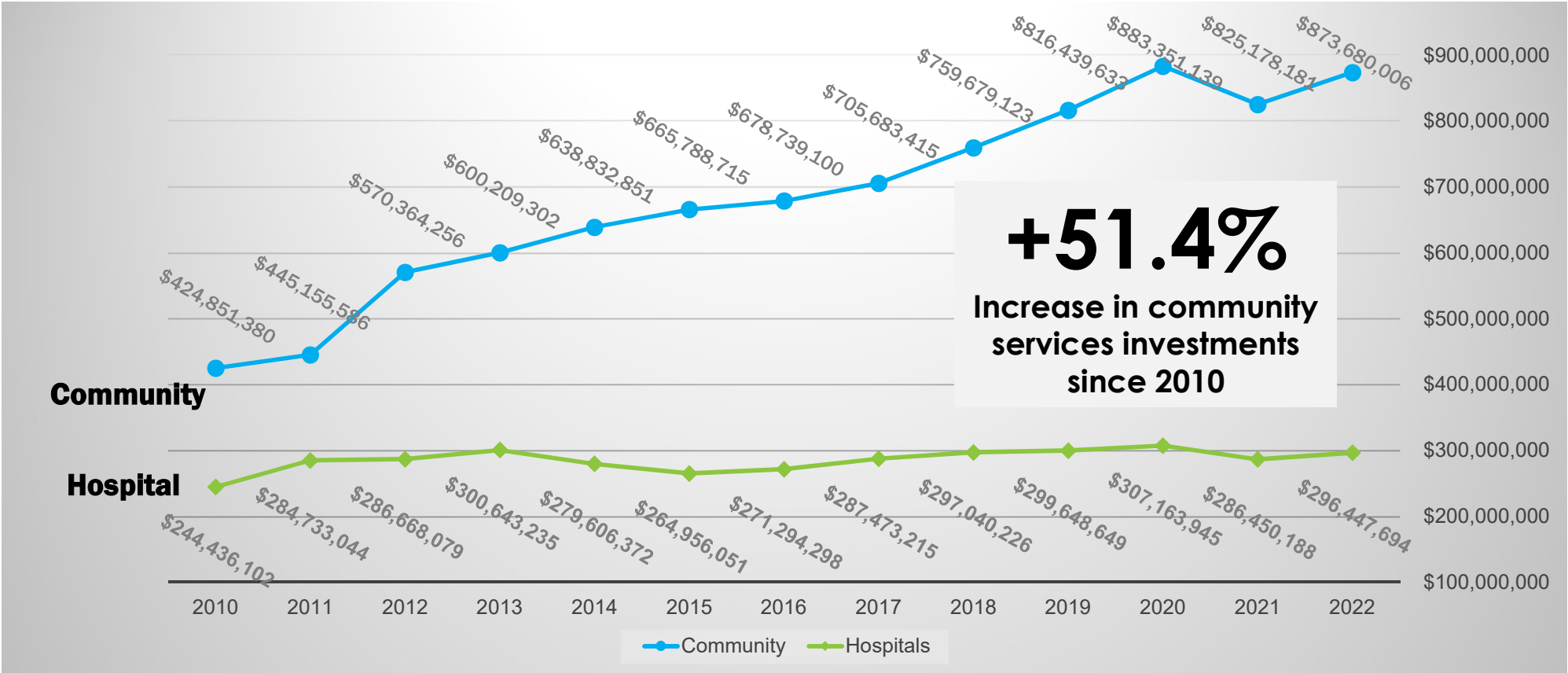
Statewide Mobile Crisis Services
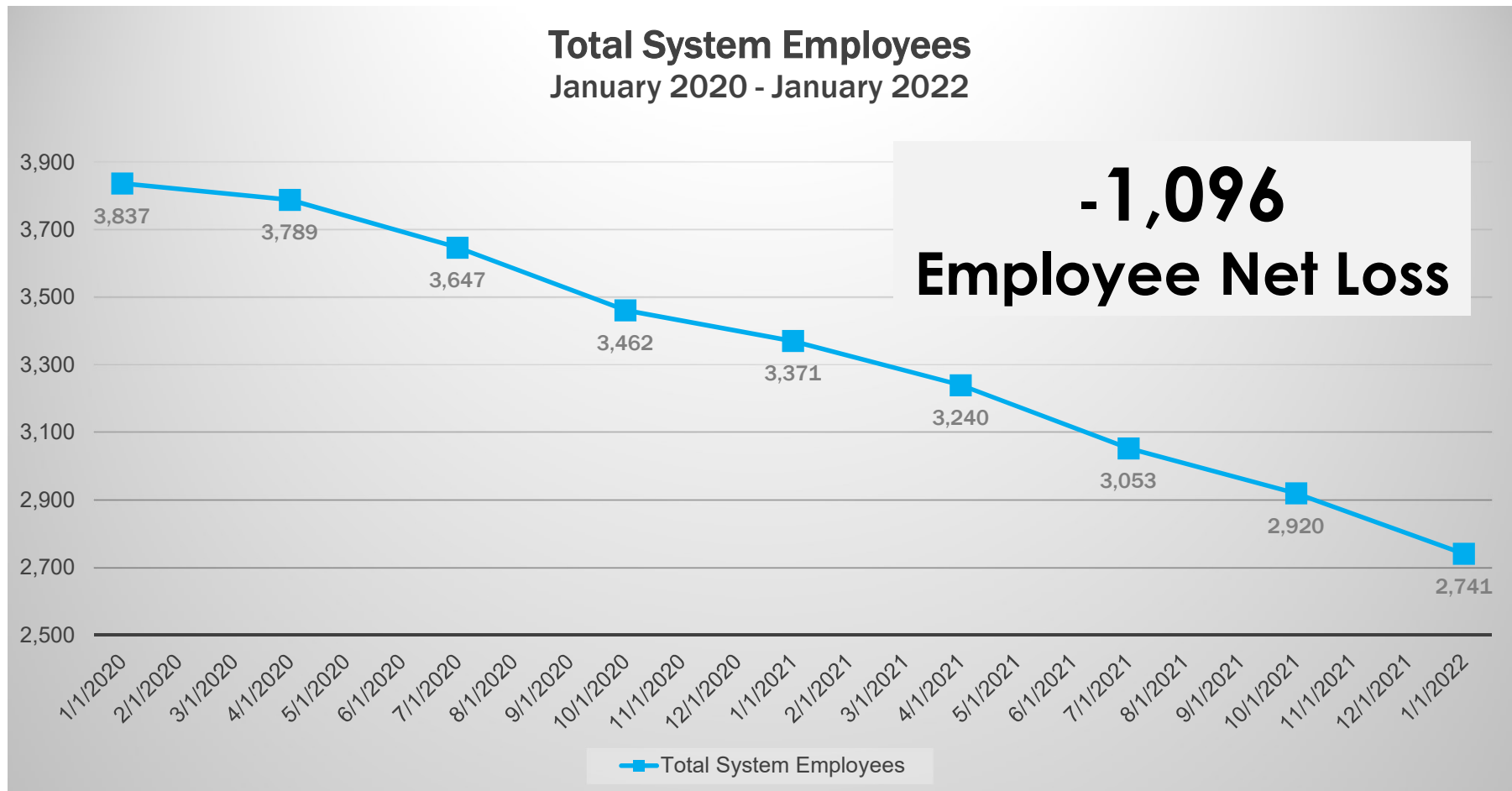
HOSPITALS   939 Total Adult Mental Health Beds

SAVANNAH	Georgia Regional Hospital at Savannah
ATLANTA	Georgia Regional Hospital at Atlanta
AUGUSTA	East Central Regional Hospital
COLUMBUS	West Central Georgia Regional Hospital
MILLEDGEVILLE	Central State Hospital

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Funding for Hospitals & Community Services

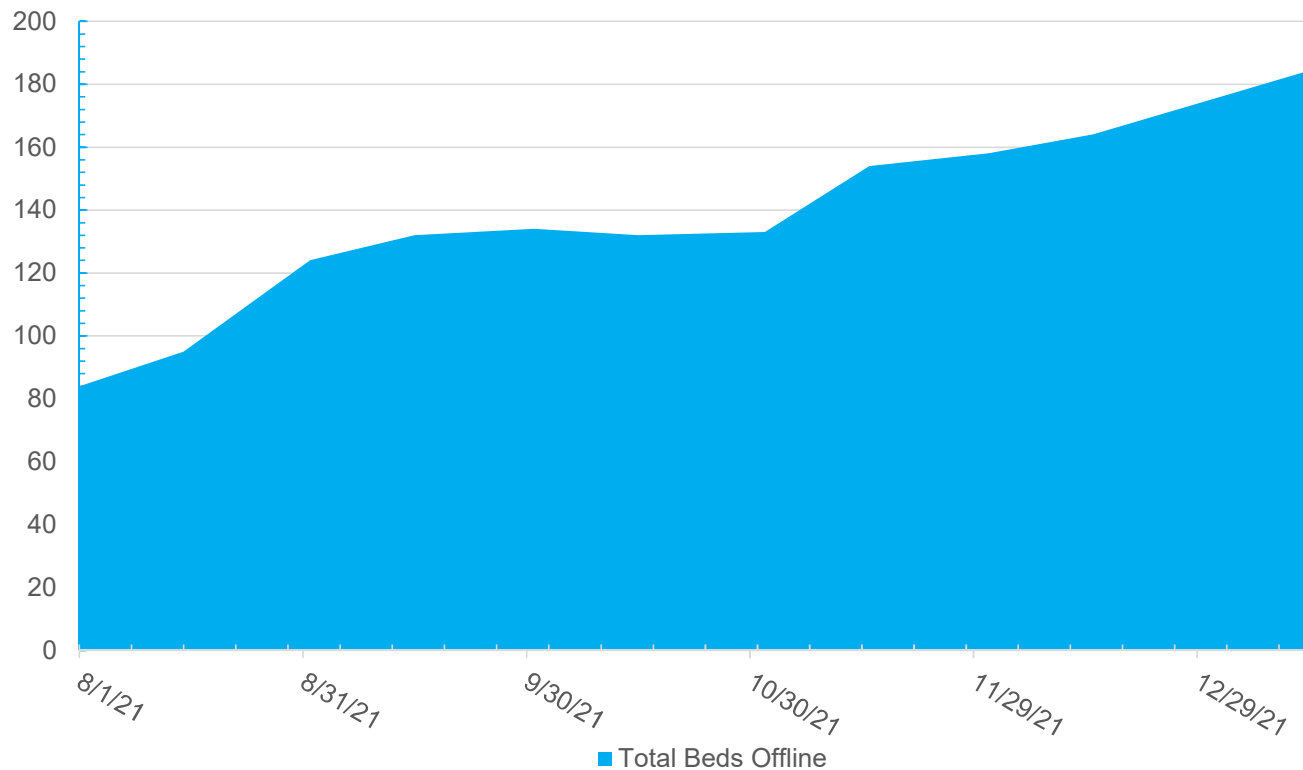**Community and Hospital Funding**
State Appropriations FY2010-FY2022

+51.4%
Increase in community services investments since 2010

Community

Hospital

Community line values: $424,851,380 (2010), $445,155,586 (2011), $570,364,256 (2012), $600,209,302 (2013), $638,832,851 (2014), $665,788,715 (2015), $678,739,100 (2016), $705,683,415 (2017), $759,679,123 (2018), $816,439,633 (2019), $883,351,139 (2020), $825,178,181 (2021), $873,680,006 (2022)

Hospital line values: $244,436,102 (2010), $284,733,044 (2011), $286,668,079 (2012), $300,643,235 (2013), $279,606,372 (2014), $264,956,051 (2015), $271,294,298 (2016), $287,473,215 (2017), $297,040,226 (2018), $299,648,649 (2019), $307,163,945 (2020), $286,450,188 (2021), $296,447,694 (2022)

Y-axis: $100,000,000 — $900,000,000

X-axis: 2010 2011 2012 2013 2014 2015 2016 2017 2018 2019 2020 2021 2022

Legend: Community — Hospitals

DBHDD Hospital System Employee Count

Total System Employees
January 2020 - January 2022

-1,096
Employee Net Loss

- 3,837
- 3,789
- 3,647
- 3,462
- 3,371
- 3,240
- 3,053
- 2,920
- 2,741

Total System Employees

Workforce: Limitations on capacity

Adult Mental Health Hospital Beds Offline
August 1, 2021 – January 14, 2022

185

Hospital beds offline due to workforce shortages

Total Beds Offline

Intellectual and Developmental Disabilities

60%

Turnover rate

(SPADD - Service Providers Association for Developmental Disabilities 2021; 18% increase in two years)

28.5%

Vacancy rate

(SPADD 2021)

33%

Less than 1 year of experience

(2019 National Survey)

Workforce Impact

- Critical shortage of direct care professionals
- Family members forced to choose between caregiving and employment
- Providers declining referrals due to capacity
- 1:1 or higher staff to individual ratios increasingly difficult to meet

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Governor's Budget Report
AFY2022 & FY2023

DBHDD

Statewide & Agencywide Changes

			STATE FUNDS CHANGES	AFY2022	FY2023
		1	$5,000 Cost of Living Adjustment	$56,381,943	$77,826,026
		2	40 Hour Annual Leave Withdrawal	-	$1,832,346
		3	ERS Enhancements	-	$10,848,901
		4	TRS Rate Change	-	$7,961
		5	DOAS Insurance Premiums	-	($926,650)
		6	TeamWorks Billing Adjustment	-	($67,503)
		7	FMAP Rate Change	-	$6,003,869
			TOTAL	**$56,381,943**	**$95,524,950**

Bring Beds Online   Maintain Care Environments

Meet Rising Demand   Statewide Adjustments

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Budget Request: DBHDD Priorities

		STATE FUNDS CHANGES	AFY2022	FY2023
	1	Addictive Diseases & Adult Mental Health (AMH): 10% increase for Core Services		$7,807,113
	2	Adult Developmental Disabilities: Annualize Funds for 100 NOW & COMP Waivers		$1,960,937
	3	Adult Developmental Disabilities: 100 New NOW & COMP Waivers		$1,984,115
	4	Adult Forensic Services (AFS): Jail-Based Competency Restoration Pilot		$2,500,000
	5	AFS: 15 Forensic Peer Mentors		$1,036,050
		TOTAL		**$15,288,215**

Legend:
- Bring Beds Online
- Meet Rising Demand
- Maintain Care Environments
- Statewide Adjustments

DBHDD

Budget Request: DBHDD Priorities (continued)

		STATE FUNDS CHANGES	AFY2022	FY2023
	1	AMH: Georgia Housing Voucher Program		$1,381,478
	2	AMH: Convert an Existing CSU into a BHCC in Augusta		$3,792,613
	3	AMH: 13 Additional BHCC Beds in Columbus		$2,383,911
	4	AMH: Medicaid Reimbursement of Psychiatric & Behavioral Health Care Management Services		$1,154,101
	5	AMH: Additional Assisted Outpatient Treatment Programs		$4,500,000
	6	DCSS: Capital Maintenance & Repairs		$5,000,000
		TOTAL		**$18,212,103**

- ■ Bring Beds Online
- ■ Meet Rising Demand
- ■ Maintain Care Environments
- ■ Statewide Adjustments

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