

# Governor's Budget Report - AFY24 and FY25

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**BE D·B·H·D·D**

Georgia Department of Behavioral Health & Developmental Disabilities

**Commissioner Kevin Tanner**  
**January 17<sup>th</sup> , 2023**



# Amended FY 2024 Adjustments (Pages 112 - 114)

Summary of Statewide Adjustments	Amount
Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention	<b>\$9,856,446</b>
Transfer \$7,610,761 to Direct Care Support Services to align budget with expenditures	-
Direct Care Support Services	Amount
Recognize agency-wide transfers (\$7,610,761), utilize existing funds (\$461,188), and increase funds to address Regional State Hospitals' urgent and significant capital needs according to the 2023 Georgia State Financing and Investment Commission campus survey (Total-\$60 million)	<b>\$59,538,812</b>

# Georgia Building Authority (GBA) Hospital Report

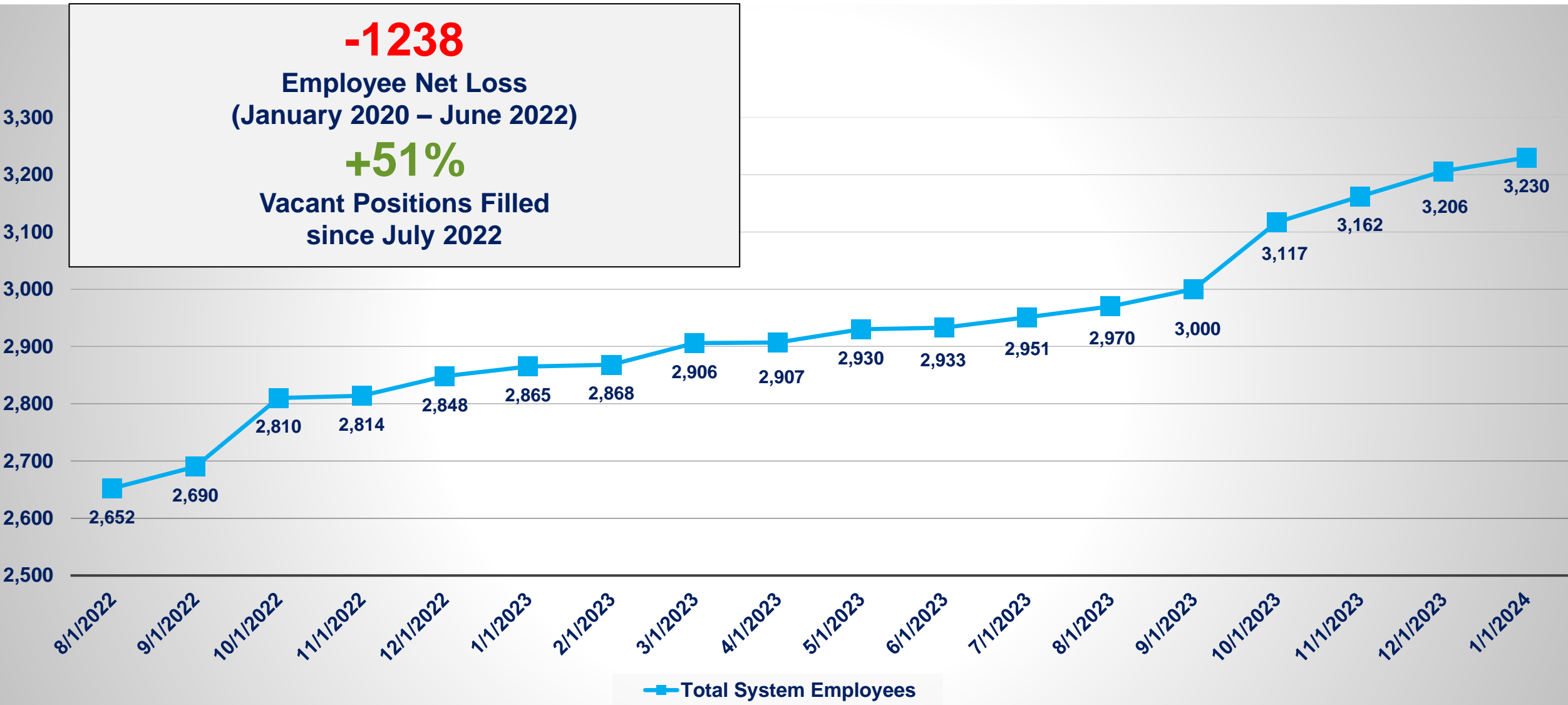
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- Main goals of report:
  - 1.Evaluation of Conditions**
  - 2.Capital Expenditure Forecast**
  - 3.Ensuring Safety and Service Delivery**
- DBHDD's hospital capital needs include:
  - HVAC, roof, floor, window, and door replacements;
  - Remediation of water drainage and damage issues; and
  - The replacement of drain lines, sewage lines and freshwater lines.
- **Total cost of GBA Hospital Report recommendations: \$87,979,474**

# FY 2025 Adjustments (Pages 114 – 117)

Summary of Statewide Adjustments	Amount
Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000	<b>\$27,176,955</b>
Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%	<b>\$42,859</b>
Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs	<b>(\$2,025,533)</b>
Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority	<b>\$685,371</b>
Transfer \$4,947,743 to Adult Developmental Disabilities Services to align budget with expenditures	<b>-</b>
Increase funds for Merit System Assessment billings	<b>\$277,171</b>
Increase funds for the employer share of health insurance benefits for University System of Georgia Board of Regents contracted employees	<b>\$80,299</b>

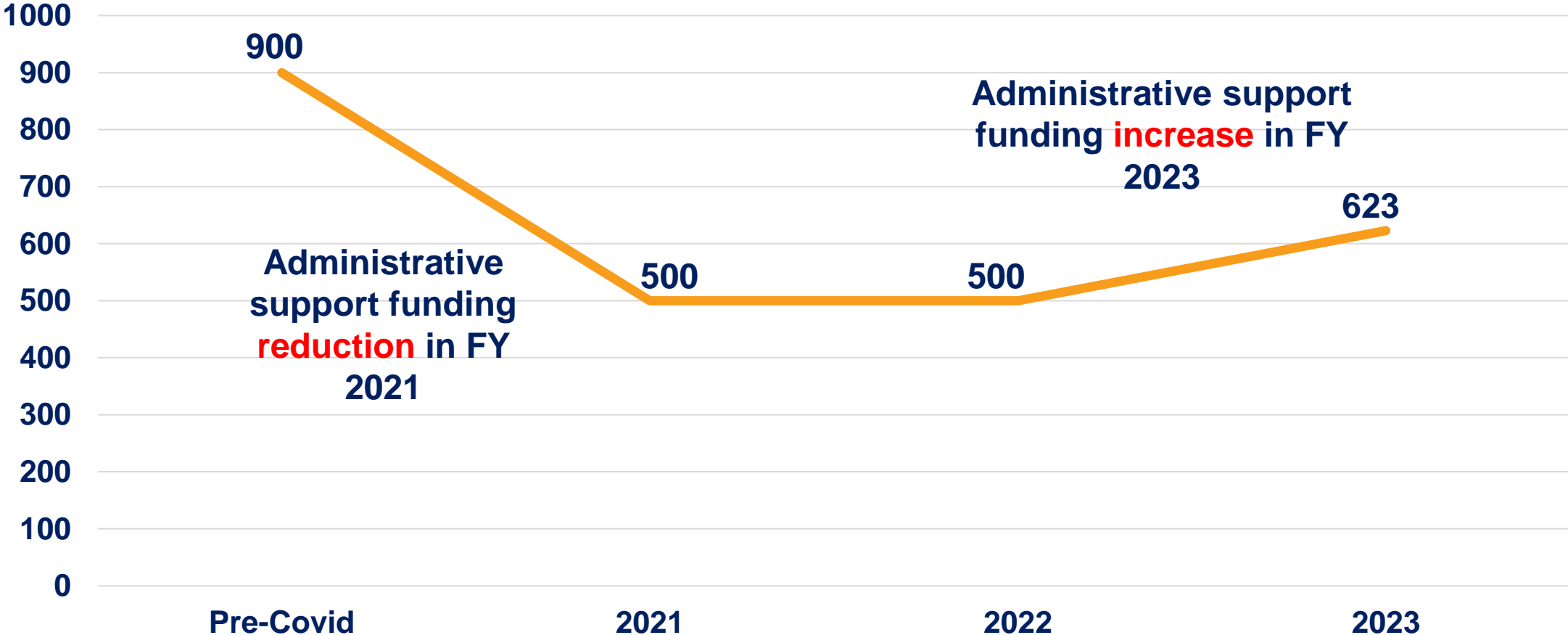
# Hospital Workforce: *Total System Employees*



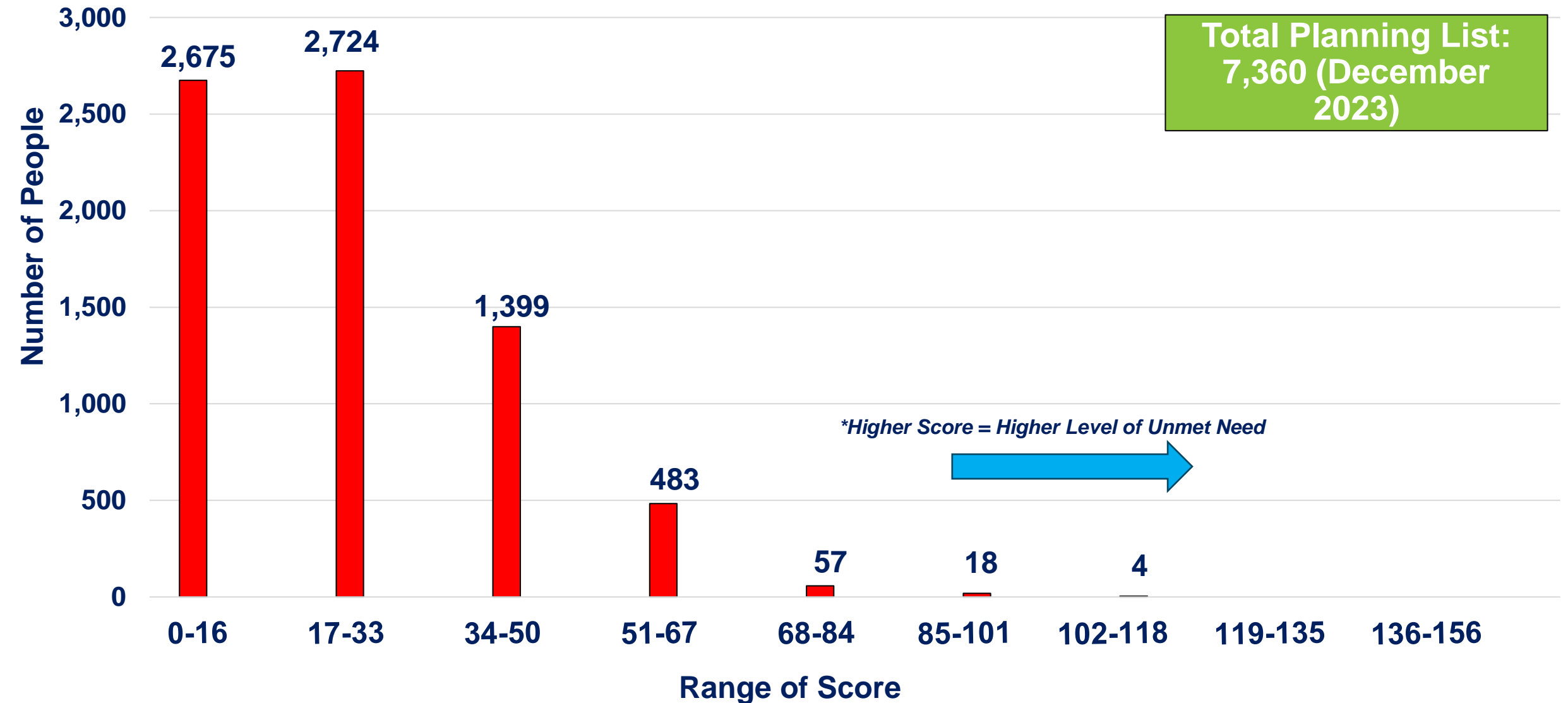
# FY 2025 Budget Adjustments

<b>Adult Developmental Disabilities Services</b>	<b>Amount</b>
Increase funds to annualize the cost of 500 New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) slots for individuals with intellectual and developmental disabilities	<b>\$9,377,302</b>
Increase funds for 100 additional slots for the New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) for individuals with intellectual and developmental disabilities	<b>\$2,345,692</b>
Recognize agency-wide transfers (\$4,947,743) and increase funds (\$74,953,932) to implement the New Option Waiver (NOW) and Comprehensive Supports Option Waiver Program (COMP) provider rate study (Total Funds: \$316,462,570)	<b>\$79,901,675</b>
Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 65.89% to 66.04%	<b>(\$717,268)</b>

# Yearly Waiver Enrollment

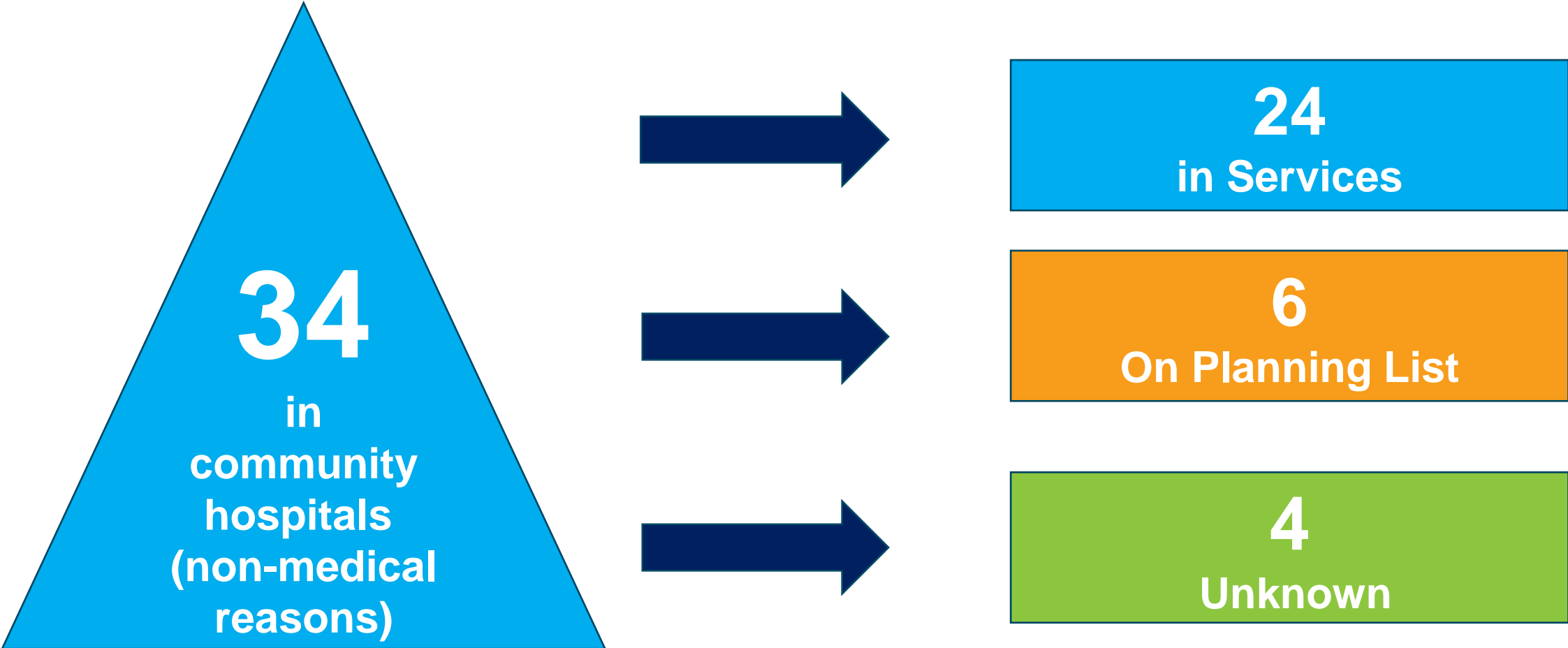


# Planning List – Needs Score Breakdown





# IDD Impact on Community Hospitals



*As of January 3, 2024*

# NOW/COMP Rate Study

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## Impact

- On average, rate study recommendations will likely result in a **40** percent increase in provider rates, if enacted
- This historic infusion of funds will likely increase the capacity of, and bring stability to, the provider network for intellectual and developmental disabilities

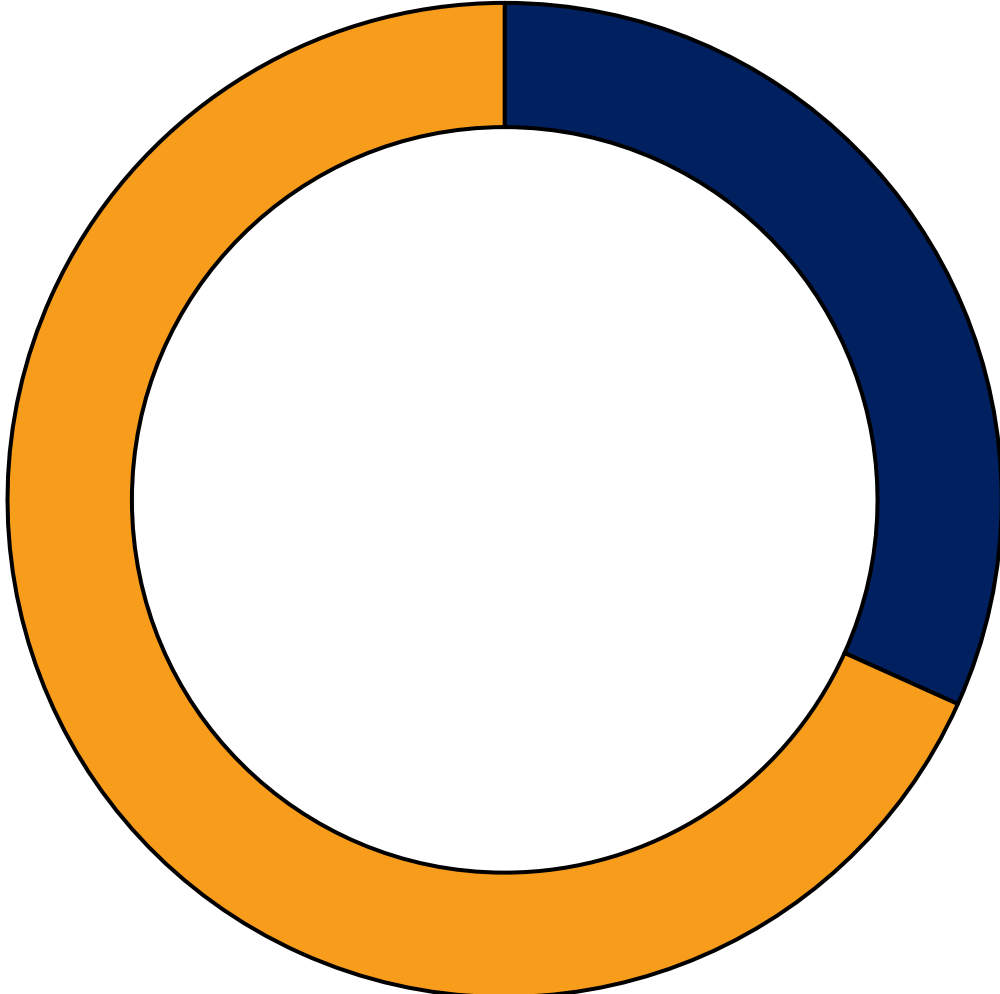
## Next Steps

- \$79 million in FY 2025
  - DBHDD will utilize American Rescue Plan Act reserve funds to move forward with full implementation
    - Total cost \$107 million in state annualized funds
- Approval from DCH Board and Centers for Medicare and Medicaid Services

# FY 2025 Budget Adjustments

<b>Adult Forensic Services</b>	<b>Amount</b>
Increase funds to staff and operate a forensic step-down unit to address the statewide waitlist (Operation New Hope)	<b>\$3,218,210</b>
<b>Adult Mental Health</b>	<b>Amount</b>
Reduce funds to reflect decreased demand for core adult mental health services	<b>(\$11,420,218)</b>
Increase funds for a behavioral health crisis center in DBHDD's Region 1	<b>\$9,481,532</b>
Increase funds to annualize the operations of a behavioral health crisis center in Fulton County	<b>\$3,792,613</b>
Increase funds to annualize the operations of a behavioral health crisis center for the Community Service Board of Middle Georgia in Dublin	<b>\$1,586,056</b>
Increase funds to annualize the operations of a behavioral health crisis center for Serenity Behavioral Health Systems in Augusta	<b>\$1,221,116</b>
Eliminate one-time funds to coordinate outreach to address homelessness in the Atlanta area	<b>(\$825,000)</b>
Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 65.89% to 66.04%	<b>(\$121,126)</b>
Increase funds to match rate implementation of the Community Behavioral Health Rehabilitation Services (CBHRS) provider rate study for uninsured Georgians	<b>\$22,430,804</b>

# Hospital Beds: Forensics and Adult Mental Health Beds

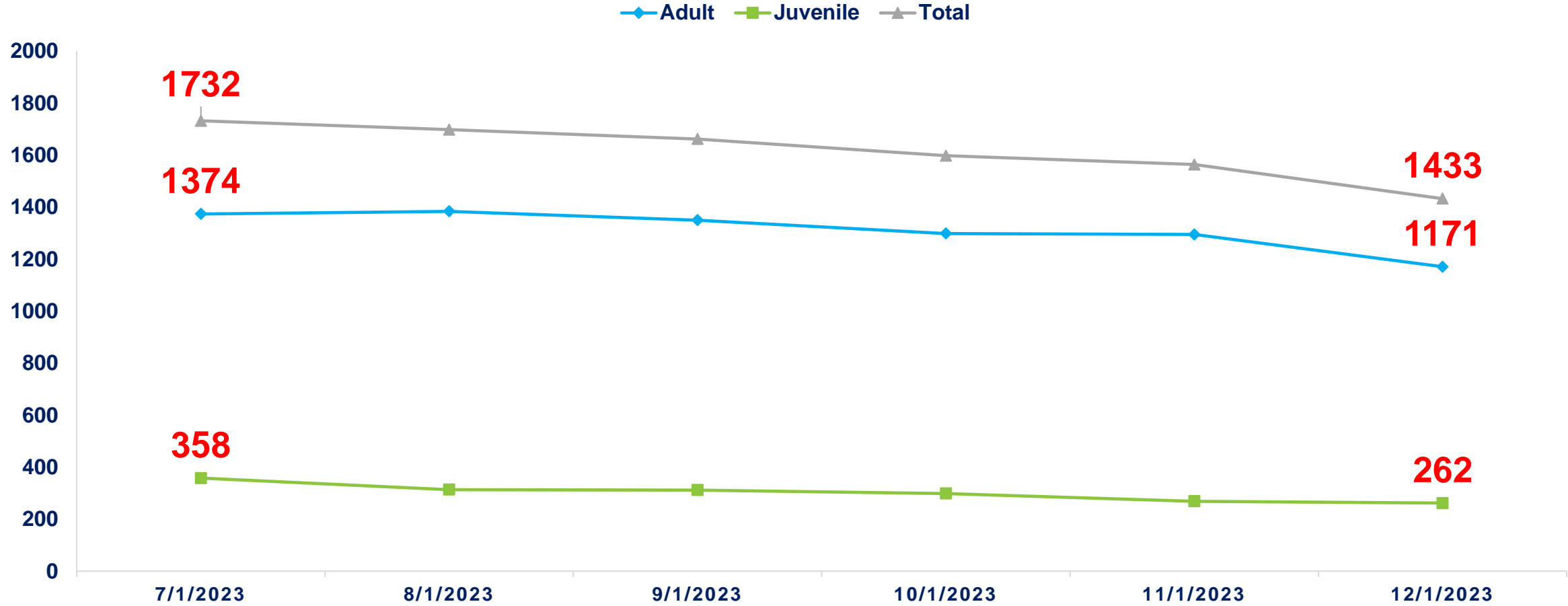


■ Adult Mental Health (298)

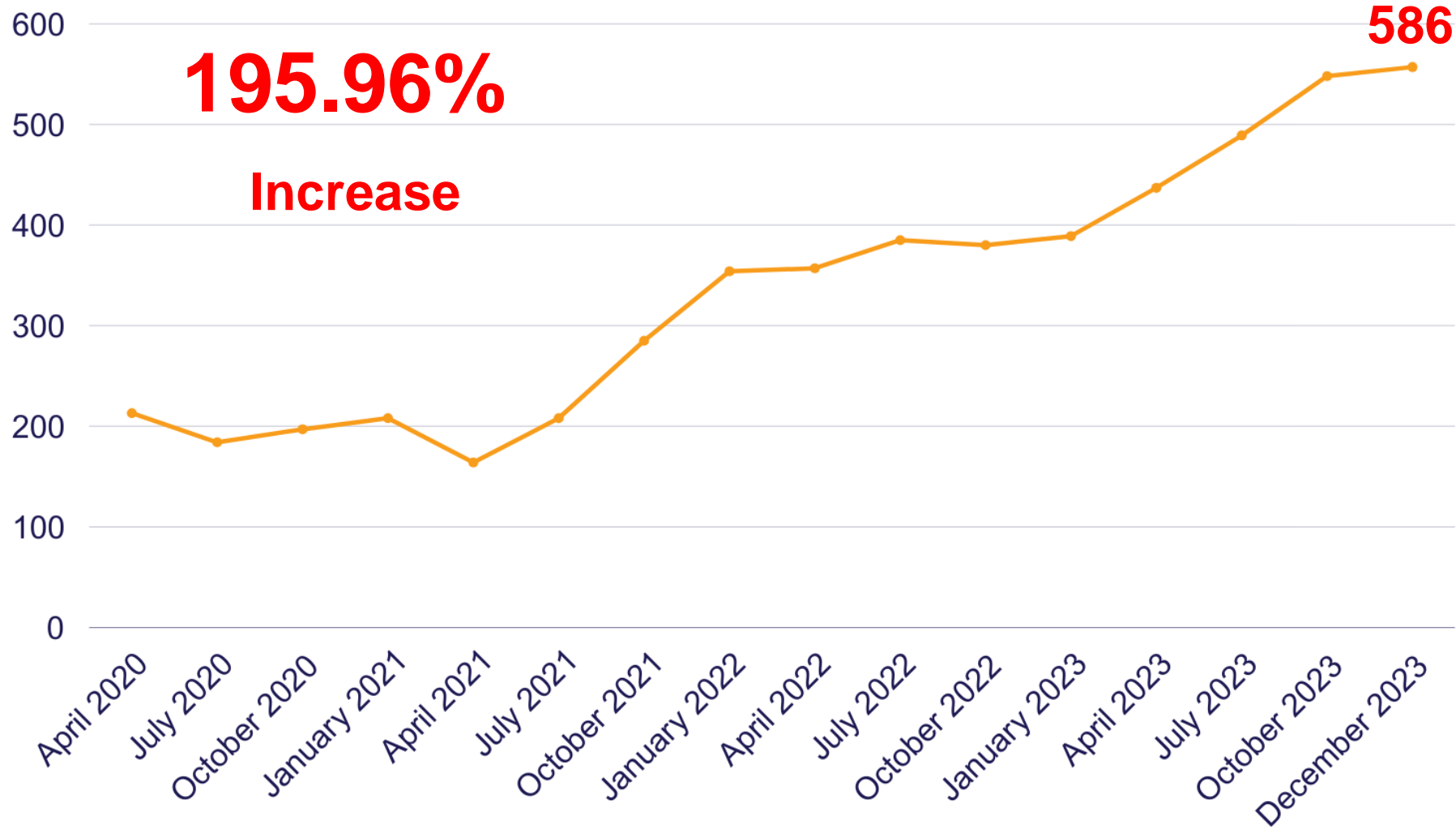
■ Forensic (641)

# Forensics: Pre-Trial Evaluations

## PENDING FORENSIC EVALUATIONS (FY 2024)



# Forensic Bed Waitlist: April 2020 – Dec. 2023



**195.96%**

**Increase**

**80%**

Of individuals opined incompetent to stand trial who are ordered to a state hospital for restoration

**275 days**

Average current wait time for a forensic hospital bed

# Forensics: Efforts Underway

**Forensic Code  
Workgroup**

SOLUTION #1

**Community-Based  
Restoration**

SOLUTION #2

**Jail In-Reach  
Program**

SOLUTION #3

**Pilot Program For Jail-  
Based Restoration**

SOLUTION #4

**Operation New Hope**

SOLUTION #5

**Expand Forensic  
Evaluators**

SOLUTION #6

# FY 2025 Budget

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# Bed Capacity Study

**DBHDD Bed Projection Model** assists DBHDD in determining where and when to invest in additional bed capacity

## Crisis System

- **Regional Concentration:** The greatest need for adult behavioral health beds is concentrated in the northwest corner of Georgia, primarily in Regions 1, 2, and 3
- **Projected Facility Demand:** To meet the growing demand for crisis beds, Georgia will require the addition of eight new crisis facilities over the next 10 years
  - **Urgent Near-Term Need:** Five out of these eight crisis facilities are urgently needed before 2025

## Forensic System

- **Statewide Gap in 2025:** The projected statewide gap for 2025 is estimated to be 119 hospital forensic beds
- **Bed Occupancy Data:** Out of a total of 641 forensic beds, half are currently occupied by individuals for an average duration of 9 years, highlighting the long-term nature of the bed occupancy challenge

# Behavioral Health Rate Study

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## Background

- Rates have not increased since 2008
- The rate studies indicate that rates should be raised on average ~30% across service type and delivering practitioner types
- Nurses and Health Technicians (including Certified Peer Specialists) may see a wage increase of up to 35% to 40%

## Next Steps

- \$22 million in FY 2025 (plus a portion in DCH budget)
  - DBHDD will utilize American Rescue Plan Act reserve funds to move forward with full implementation
  - Total cost is \$44 million is state annualized funds
- Approval from DCH Board and Centers for Medicare and Medicaid Services

# FY 2025 Budget

<b>Child and Adolescent Mental Health Services</b>	<b>Amount</b>
Eliminate one-time funds for Georgia psychiatric residential treatment facilities receiving less than \$500 per patient day while under current cost report reimbursement methodology	<b>(\$600,000)</b>
<b>Departmental Administration</b>	<b>Amount</b>
Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses	<b>\$330,186</b>
Reduce funds to reflect technology cost savings	<b>(\$2,016,954)</b>

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