

**Department of Behavioral Health & Developmental Disabilities  
FY2021 Budget Submission (Inclusive of Original Governor's Rec)**

**DBHDD FY20 Base Budget (State Funds)** \$ **1,230,810,591**  
**14% Reduction Target** \$ **(172,313,483)**

**Adult Addictive Diseases**

Budget Line Item	Governor's Rec	New Submission	Notes & Comments
AD Residential Beds (Intensive) - New Funding	\$ (4,939,920)	\$ (4,939,920)	Eliminates funding for a new service that was never implemented
SA Recovery Support Centers Appropriated in FY19	\$ -	\$ (4,000,000)	Eliminates new funding appropriated in FY19. Impacts 15 - 16 Recovery Support Centers. The capacity for the original 5 centers is not impacted
12 Semi-Independent Beds w/ Douglas CSB	\$ -	\$ (102,595)	In concurrence with the provider the services will be discontinued
Treatment Court Services	\$ -	\$ (853,807)	Will still retain 6 AD Courts
Eliminate 6 Residential Beds w/ Pathways	\$ -	\$ (50,208)	Full elimination; the 6 beds would be eliminated.
Eliminate 6 Residential Beds w/ Middle Flint (Phoenix Center)	\$ -	\$ (58,340)	Full elimination; the 6 beds would be eliminated.
Elimination of Recovery Community Organization development and TA support of all Addiction Recovery Support Centers	\$ -	\$ (268,631)	Organizations will still be in place; we are backing out our training and TA support.
Peer Support Position - Kennesaw State	\$ -	\$ (65,835)	Fully eliminates this contract which provides for assistance in collegiate related activities. Eliminate this contract.
Women's Treatment - Elimination of peer staff at NICU hospital	\$ -	\$ (250,000)	Total of 4 FT staff (only 1 position is filled as of today) to provide peer support for women in NICU and babies born positive for substances
Women's Treatment - Transition Beds	\$ -	\$ (50,000)	Line item in Appropriation Bill. 3 apartments with 6 pregenant women and 3 children under 1.
Women's Treatment - 6 Residential Beds	\$ -	\$ (316,800)	Losing capacity of 6 beds out of 421 total
Elimination of Medication Assisted Treatment Services for the Uninsured - 2 Providers	\$ -	\$ (200,000)	Southside & Alliance are the providers. Pays for uninsured individuals services (core benefit package and delivery of medication). Exploring possibility of funding through Opioid Grant
Deaf Services - Hope House Capacity Reduction	\$ -	\$ (200,000)	Reduction from 6 to 4 beds and other line items to reduce the contract.
Reduce High Utilization Mgmt Program for AD	\$ -	\$ (224,916)	Right sizing the HUM contracts
Eliminate Hep-C Project w/Imagine Hope	\$ -	\$ (250,000)	The provider has other fund sources; We would eliminate service and this is the only provider we fund for this. Not a mandate for DBHDD.
AD Travel (14% Reduction)	\$ -	\$ (7,401)	
AD Staff Furloughs (24 Days)	\$ -	\$ (55,809)	
AD Staff (2 Positions)	\$ -	\$ (174,510)	
<b>AD TOTAL</b>	<b>\$ (4,939,920)</b>	<b>\$ (12,068,772)</b>	<b>(7,128,852) Additional Reductions</b>

**Adult Developmental Disabilities**

Budget Line Item	Governor's Rec	New Submission	Notes & Comments
Intensive Family Support Services	\$ (1,000,000)	\$ (3,000,000)	Eliminates the full Bobby Dodd Institute contract
Assistive Technology	\$ (1,000,000)	\$ (1,000,000)	Reduces the Georgia Tech Research Institute contract
Eliminate One Time Funds for Forsyth County	\$ (50,000)	\$ (50,000)	Eliminate one time funding for planning. This was a line item appropriation added by the General Assembly
Eliminate One Time Funds for GA Options	\$ (100,000)	\$ (100,000)	One time residential funding. This was a line item appropriation added by the General Assembly
Rockdale Cares	\$ -	\$ (110,000)	Eliminate weekend group respite program. This was a line item appropriation added by the General Assembly
Supports Intensity Scale Positions (2 Positions)	\$ -	\$ (73,862)	
Physician Positions (4 Positions)	\$ -	\$ (343,518)	
Eligibility Services Positions (5 Positions)	\$ -	\$ (135,011)	
Case Expeditors/Transition Positions (5 Positions)	\$ -	\$ (86,337)	
Community Services Positions (5 Positions)	\$ -	\$ (183,048)	
Field Office Positions (40 Positions)	\$ -	\$ (1,827,317)	
Health & Wellness Positions (10 Positions)	\$ -	\$ (521,202)	
Staffing Agency Reductions	\$ -	\$ (715,387)	Three staffing agencies will be impacted
Consulting Contract Reductions	\$ -	\$ (5,286,209)	Eliminates two contracts and reduces a third
IDD Workforce Development 2.0	\$ -	\$ (540,000)	Eliminates training
IDD Health & Wellness Nursing Summit	\$ -	\$ (100,000)	Move to 1-day events. Total budget remaining for 2 training events is \$327,452
IDD Person Centered Training	\$ -	\$ (650,000)	Eliminate training contract
IDD Georgia Vocational Rehabilitation Agency	\$ -	\$ (518,000)	Eliminate the MOU with GVRA
IDD High School Pilot Program for Employment	\$ -	\$ (892,628)	FY20 funding was allocated across multiple providers. \$390K of this amount was a line item appropriation
IDD Waiver Supplemental (State Funded)	\$ -	\$ (4,000,000)	Eliminates contracts with Highland Rivers and Pineland CSB's that support statewide services
IDD Community Access Group (State Funded)	\$ -	\$ (9,443,608)	Represents the full elimination of the non-waiver program. Impacts 649 individuals
IDD Family Support (State Funded)	\$ -	\$ (13,313,599)	Eliminates the entire non-waiver service
IDD Prevocational Services (State Funded)	\$ -	\$ (2,729,317)	Eliminates the entire non-waiver service. Impacts 224 individuals
IDD Emory Autism Contract	\$ -	\$ (290,000)	Eliminates the entire contract
1 Qtr Enhanced FMAP Rate - One Time Reduction	\$ -	\$ (10,925,195)	Estimated based on average weekly billings received from DCH
Information Technology Contract Reductions	\$ -	\$ (984,120)	Reduced contractor hours and staff
IDD Travel (14% Reduction)	\$ -	\$ (163,379)	
IDD Staff Furloughs (24 Days)	\$ -	\$ (1,548,293)	
Hospital Positions (15 Positions)	\$ (1,357,309)	\$ (1,503,841)	
<b>ADD TOTAL</b>	<b>\$ (3,507,309)</b>	<b>\$ (61,033,871)</b>	<b>(57,526,562) Additional Reductions</b>

**Adult Forensic Services**

Budget Line Item	Governor's Rec	New Submission	Notes & Comments
Hospital Positions (29 Positions)	\$ (1,414,351)	\$ (2,045,562)	
Hospital Operations	\$ (19,496)	\$ (19,496)	
AFS Travel (14% Reduction)	\$ -	\$ (21,326)	
AFS Staff Furloughs (24 Days)	\$ -	\$ (1,669,903)	
<b>AFS TOTAL</b>	<b>\$ (1,433,847)</b>	<b>\$ (3,756,287)</b>	<b>Additional Reductions</b>
		<b>\$ (2,322,440)</b>	

**Adult Mental Health**

Budget Line Item	Governor's Rec	New Submission	Notes & Comments
Training	\$ (1,219,593)	\$ (1,530,930)	100% of contracts for consultation & most training funds. BH Symposium for 2020 postponed to Spring, after that Symposiums would end.
Core Outpatient Services	\$ (8,341,192)	\$ (10,550,421)	Newly appropriated funds in FY20 that were not implemented
Georgia Housing Voucher Program (FY19 & FY20 Appropriations)	\$ -	\$ (8,189,854)	DBHDD retains \$11.7M above the Settlement Funding for this service allowing the opportunity for future growth
State Contracted Private Psychiatric Beds	\$ -	\$ 13,000,000	This represents the gap between funding appropriated and actual expenses incurred. 3,502 individuals served YTD in FY20.
Supported Employment	\$ (2,452,885)	\$ (2,452,885)	2,539 Supported Employment slots will remain in place.
Eliminate Housing Outreach Coordinators	\$ -	\$ (750,696)	All 12 positions would be eliminated with the providers.
2 Temporary Positions	\$ -	\$ (81,000)	Supporting central office staff with housing application processing; will redirect the work to existing staff
2 Community Support Teams	\$ -	\$ (585,456)	Remaining teams = 8. Capacity per team = 30
1.5 Intensive Case Management Teams	\$ -	\$ (586,500)	Remove .5 funding from 3 teams, Highland Rivers, Douglas, New Horizons. Capacity left - 12 teams with 10 Case Managers+Lead; 5 half teams-5 CM + 1/2 Team Lead
Training for Peer Services - GA Mental Health Consumer Network	\$ -	\$ (1,058,000)	State funded GMHCN training contracts. Will utilize Federal Funds to provide training that will be reduced/modified.
Reduce High Utilization Mgmt for AMH	\$ -	\$ (259,776)	Right sizing the HUM contracts
Independent Residential Beds	\$ -	\$ (3,473,905)	Individuals can transition to HCV/811. Represents half of FY20 expenses. Current Capacity is 991, Capacity will drop 496
State Funded Case Management	\$ -	\$ (547,200)	Transitions remaining contract budgets to a fully fee for service billing model
Behavioral Health Admin (3 Positions)	\$ -	\$ (151,448)	
Field Ops Personnel (5 Positions)	\$ -	\$ (388,512)	
Staff Reductions (5 Positions)	\$ -	\$ (415,377)	
Recovery Focused Training	\$ -	\$ (151,470)	Elimination in training activities for this item
Respect Institute	\$ -	\$ (251,350)	Restructure contract training requirements
Respect Institute (GA Mental Health Consumer Network)	\$ -	\$ (329,504)	Right size training to fit Fed Budget
Peer Trauma Training	\$ -	\$ (126,558)	Elimination of this training activity
Peer Workforce Development	\$ -	\$ (437,963)	Right size the contract to match available Federal funds
Peer Respite Centers	\$ -	\$ (721,282)	Reduction will impact centers via staffing, activities, etc. - 5 Centers in total
Peer Mentor Hospitals	\$ -	\$ (690,675)	Service will be eliminated in full
1 Qtr Enhanced FMAP Rate - One Time Reduction	\$ -	\$ (2,335,605)	Estimated based on average weekly billings received from DCH
Information Technology Contract Reductions	\$ -	\$ (489,842)	Reduced contractor hours and staff
AMH Travel (14% Reduction)	\$ -	\$ (69,061)	
AMH Staff Furloughs (24 Days)	\$ -	\$ (1,581,753)	
Hospital Positions (17 Positions)	\$ (994,376)	\$ (1,162,784)	
Hospital Operations	\$ (14,397)	\$ (14,397)	
<b>AMH TOTAL</b>	<b>\$ (13,022,443)</b>	<b>\$ (26,384,204)</b>	<b>Additional Reductions</b>
		<b>\$ (13,361,761)</b>	

**C&A Addictive Diseases**

Budget Line Item	Governor's Rec	New Submission	Notes & Comments
C&A AD Travel (14% Reduction)	\$ -	\$ (817)	
C&A AD Staff Furloughs (24 Days)	\$ -	\$ (5,377)	
<b>C&amp;A AD TOTAL</b>	<b>\$ -</b>	<b>\$ (6,194)</b>	<b>Additional Reductions</b>
		<b>\$ (6,194)</b>	

<b>C&amp;A Developmental Disabilities</b>			
<b>Budget Line Item</b>	<b>Governor's Rec</b>	<b>New Submission</b>	<b>Notes &amp; Comments</b>
Marcus Autism Center	\$ (1,087,686)	\$ (3,031,964)	Full elimination of funding. This funding represents an appropriation line item added by the General Assembly
Matthew Reardon	\$ -	\$ (675,000)	Full elimination of funding. This funding represents an appropriation line item added by the General Assembly
Emory Fetal Alcohol Program	\$ -	\$ (190,000)	Full elimination of funding. This funding represents an appropriation line item added by the General Assembly
C&A DD Travel (14% Reduction)	\$ -	\$ (16,122)	
C&A DD Staff Furloughs (24 Days)	\$ -	\$ (146,845)	
<b>C&amp;A DD TOTAL</b>	<b>\$ (1,087,686)</b>	<b>\$ (4,059,931)</b>	
		<b>\$ (2,972,245)</b>	<b>Additional Reductions</b>

<b>C&amp;A Forensic Services</b>			
<b>Budget Line Item</b>	<b>Governor's Rec</b>	<b>New Submission</b>	<b>Notes &amp; Comments</b>
C&A FS Travel (14% Reduction)	\$ -	\$ (7,596)	
C&A FS Staff Furloughs (24 Days)	\$ -	\$ (169,707)	
<b>C&amp;A FS TOTAL</b>	<b>\$ -</b>	<b>\$ (177,303)</b>	
		<b>\$ (177,303)</b>	<b>Additional Reductions</b>

<b>C&amp;A Mental Health</b>			
<b>Budget Line Item</b>	<b>Governor's Rec</b>	<b>New Submission</b>	<b>Notes &amp; Comments</b>
Crisis Respite Homes	\$ (5,923,277)	\$ (5,923,277)	New FY20 Funding. The program was never implemented
Community Innovation	\$ (456,174)	\$ (456,174)	
System of Care	\$ (1,395,841)	\$ (1,395,841)	
High Fidelity Wraparound Services	\$ (542,255)	\$ (542,255)	
Crisis Stabilization Unit Enhancements	\$ (1,974,566)	\$ (1,974,566)	
Supported Employment & Education	\$ (3,542,709)	\$ (3,542,709)	
Eliminate One Time Funds for Telehealth	\$ (234,000)	\$ (234,000)	
Certified Peer Specialist - Youth Coaching	\$ -	\$ (205,040)	Showcase Group is the only provider that provides this; no longer providing this support.
Apex Services - Productivity Changes	\$ -	\$ (3,655,446)	Establish across the board 40% productivity minimum for 42 Apex contracts. Eliminate: Advantage, Clayton, Haralson, Oconee, Pathways and Pineland. Reduce: Middle Flint by \$218,940. Projected 61 schools could be impacted, leaving 470 intact. For those that remain, will
Apex Services - Reductions & Eliminations	\$ -	\$ (2,372,487)	apply the 40% productivity minimum requirement.
Viewpoint CSU	\$ -	\$ (2,449,847)	Reduces beds from 27 to 16. The cost then is in line with the other 16 bed C&A CSU's. Current capacity is not fully utilized
Reduce Number of Clubhouses	\$ -	\$ (4,053,179)	Eliminate 11 CH programs. Remaining supported by federal funds would include: Aspire, Chris 180, CSBMG, Unison.
State Contracted Beds	\$ -	\$ (1,799,234)	Partial reduction of state contract beds for C&A MH: 411 served FYTD - Actual impact of reduction will be 258
Center of Excellence	\$ -	\$ (921,367)	The COE provides fidelity monitoring, evaluation, TA, and backbone support. Majority of costs are for Apex, FEP, HFW, peer support, SOC, and COE/GHPC overhead. Minimum costs for CH, CSUs and PRTFs, and workforce.
Family/Youth Voice; Parent & Youth Peer Support Administration	\$ -	\$ (459,137)	GA Parent Support Network contract is being restructured
Reduce High Utilization Mgmt for C&A MH	\$ -	\$ (263,195)	Right sizing the HUM contract
Community Innovation Grant	\$ -	\$ (115,000)	Impacts Georgians for a Healthy Future
Capacity Building Training	\$ -	\$ (88,792)	Discontinue START contract for competency building activities/trainings for MH/IDD dual dx ind.
C&A MH Travel (14% Reduction)	\$ -	\$ (9,558)	
C&A MH Staff Furloughs (24 Days)	\$ -	\$ (104,976)	
C&A MH Staff Reductions (2 Positions)	\$ -	\$ (151,997)	
<b>C&amp;A MH TOTAL</b>	<b>\$ (14,068,822)</b>	<b>\$ (30,718,077)</b>	
		<b>\$ (16,649,255)</b>	<b>Additional Reductions</b>

**Dept Administration**

Budget Line Item	Governor's Rec	New Submission	Notes & Comments
Admin Positions	\$ (2,329,534)	\$ -	New reductions are itemized by area below
DHS Transportation	\$ -	\$ (433,000)	FY19 Unliquidated Balance on the DHS Transportation PO
Division of Accountability & Compliance Reductions (16 Positions)	\$ -	\$ (1,675,175)	
Division of Accountability & Compliance Reductions - Operating Expenses	\$ -	\$ (321,000)	
Human Resources & Learning (8 Positions)	\$ -	\$ (798,857)	
Human Resources & Learning - Operating Expenses	\$ -	\$ (1,860,000)	
Performance Mgmt & Quality Improvement - Reduce ASO & GCAL Text Chat	\$ -	\$ (3,803,028)	
Performance Mgmt & Quality Improvement - Personnel Changes (7 Positions)	\$ -	\$ (1,111,475)	
Budget & Finance (6 Positions)	\$ -	\$ (477,377)	
Office of Information Technology - Personnel (9 Positions)	\$ -	\$ (895,407)	
Office of Information Technology - Contracts & Landline Phones	\$ -	\$ (393,833)	Reduced contractor hours and staff
Legal (3 Positions)	\$ -	\$ (275,574)	
Communications & Misc Admin (3 Positions)	\$ -	\$ (541,172)	
Administrative Travel (14% Reduction)	\$ -	\$ (80,236)	
Administrative Staff Furloughs (24 Days)	\$ -	\$ (1,181,658)	
<b>DEPT ADMINISTRATION TOTAL</b>	<b>\$ (2,329,534)</b>	<b>\$ (13,847,792)</b>	
		<b>\$ (11,518,258)</b>	<b>Additional Reductions</b>

**Direct Care Support Services**

Budget Line Item	Governor's Rec	New Submission	Notes & Comments
Hospital Positions (189 Positions)	\$ (4,875,797)	\$ (5,952,061)	
Hospital Operations	\$ (847,616)	\$ (1,955,308)	
NWGRH and SWSH - Abandonment of Closed State Hospitals	\$ -	\$ (2,475,000)	
Reduce Medication Costs	\$ -	\$ (455,000)	10% reduction in medication costs
Eliminate Monitors, Positive Behavioral Support Teams, and QM Analysts	\$ -	\$ (2,376,963)	
Reduce Contract with Augusta University at ECRH	\$ -	\$ (1,242,472)	Base contract reduction and administrative staff
Eliminate Georgia Council on Substance Abuse and Baldwin County Fire Contracts	\$ -	\$ (780,000)	
Information Technology Contract Reductions	\$ -	\$ (484,762)	Reduced contractor hours and staff
AU Contract Furloughs	\$ -	\$ (425,487)	Impacts the Collee of Nursing and Department of Psychiatry
DCSS Travel (14% Reduction)	\$ -	\$ (25,673)	
DCSS Staff Furloughs (24 Days)	\$ -	\$ (3,131,492)	
<b>DCSS TOTAL</b>	<b>\$ (5,723,413)</b>	<b>\$ (19,304,218)</b>	
		<b>\$ (13,580,805)</b>	<b>Additional Reductions</b>

**Substance Abuse Prevention**

Budget Line Item	Governor's Rec	New Submission	Notes & Comments
CCMH Technical Schools, (Augusta Univ)	\$ -	\$ (125,000)	Transferring work to Federal dollars. Program will remain intact. State Opiod Response Grant.
CCMH Technical Schools (Tech College Sys of Ga)	\$ -	\$ (125,270)	Transferring work to Federal dollars. Program will remain intact. State Opiod Response Grant.
CCMH GenRx Expansion	\$ -	\$ (120,266)	Transferring work to Federal dollars. Program will remain intact. State Opiod Response Grant.
CCMH GenRx Expansion	\$ -	\$ (120,266)	Transferring work to Federal dollars. Program will remain intact. State Opiod Response Grant.
CCMH GenRx Expansion	\$ -	\$ (120,266)	Transferring work to Federal dollars. Program will remain intact. State Opiod Response Grant.
SPAN GA (Suicide Prevention Action Network)	\$ -	\$ (70,000)	DBHDD will move in house and provide post-vention work; contact survivors to connect to resources; use exisiting suicide coalitions to mobilize to do the same work. Finish out contract to June 30th and then will not renew.
Prevention Travel (14% Reduction)	\$ -	\$ (6,578)	
Prevention Staff Furloughs (24 Days)	\$ -	\$ (63,396)	
<b>PREVENTION TOTAL</b>	<b>\$ -</b>	<b>\$ (751,042)</b>	
		<b>\$ (751,042)</b>	<b>Additional Reductions</b>

<b>TOTAL FOR ALL PROGRAMS</b>	<b>\$ (46,112,974)</b>	<b>\$ (172,107,691)</b>	
		<b>\$ (125,994,717)</b>	<b>Additional Reductions</b>

<b>Attached Agency Reductions</b>	<b>Governor's Rec</b>	<b>New Submission</b>	
SORB - Reduce Personal Services	\$ (53,415)	\$ (53,415)	Reduction to Personal Services (53,415). Previously submitted as part of original reductions
SORB - Balance of 14% Reductions	\$ -	\$ (71,220)	
<b>SORB TOTAL</b>	<b>\$ (53,415)</b>	<b>\$ (124,635)</b>	
		\$ (71,220)	<b>Additional Reductions</b>
GCDD - Contracts & Services	\$ (34,781)	\$ (34,781)	Eliminate agricultural careers summer camp (\$14,000) and utilize existing Other Funds for Intensive Post Secondary Education (\$20,781). Previously submitted
GCDD - Balance of 14% Reductions	\$ -	\$ (46,376)	
<b>GCDD TOTAL</b>	<b>\$ (34,781)</b>	<b>\$ (81,157)</b>	
		\$ (46,376)	<b>Additional Reductions</b>
<b>TOTAL FOR ALL ATTACHED AGENCIES</b>	<b>\$ (88,196)</b>	<b>\$ (205,792)</b>	

<b>DBHDD 14% Reduction Target (Including Attached Agencies)</b>	<b>\$ (46,201,170)</b>	<b>\$ (172,313,483)</b>
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*Note: Furlough reductions apply to employees working in the state office, regions, community, & hospital non-direct care staff*

<b>Additional Funding Requests for FY21</b>	<b>Governor's Rec</b>	<b>New Submission</b>	
ADD - Annualize 125 Waivers Appropriated in FY20	\$ 2,749,798	\$ 2,749,798	Funding will allow NOW & COMP Waiver services to be maintained for individuals already enrolled in the program
AFS - Provide Funds for the 40 Bed Forensic Unit at WCGRH	\$ 6,637,388	\$ 6,637,388	Funding to operationalize the Forensic Unit at West Central Georgia Regional Hospital. Allows hiring and training to begin in October and services to start in January
AMH - Crisis Infrastructure Funding	\$ -	\$ 2,553,087	Restore crisis infrastructure funding previously removed in error. These funds were previously restored in AFY20 and have been put into provider contracts
<b>TOTAL</b>	<b>\$ 9,387,186</b>	<b>\$ 11,940,273</b>	