



Report on Virginia's Mental Health, Mental
Retardation, and Substance Abuse
Services System Transformation Initiative

Presentation to
**The Virginia House Appropriations
Committee**

May 21, 2007

System Transformation Community Initiatives

Governor's Budget and General Assembly Initiatives

FY2007 & FY 2008 in Millions (General and Nongeneral Funds)

	FY 2007	FY 2008	Biennium
Total Community General Funds	\$58.74	\$67.78	\$126.55
Total Community Non-General (Federal Medicaid) Funds	\$27.32	\$33.68	\$61.02
Total Community Funds	\$86.06	\$101.46	\$187.57

Highlights of Transformation Funding Impacts

- Over 1,100 MH/SA adult consumers served to date
- Initiative will result in 140 new or expanded mental health services across the commonwealth
- Two new youth System of Care Projects initiated
- Six new Juvenile Detention Center projects developed
- Part C Service funding allocated to all local lead agencies
- Seven CSB/BHA projects being developed to support post-booking diversion programs that prevent or reduce jail utilization
- Two model projects being established for Opioid treatment alternatives to methadone – rural and urban

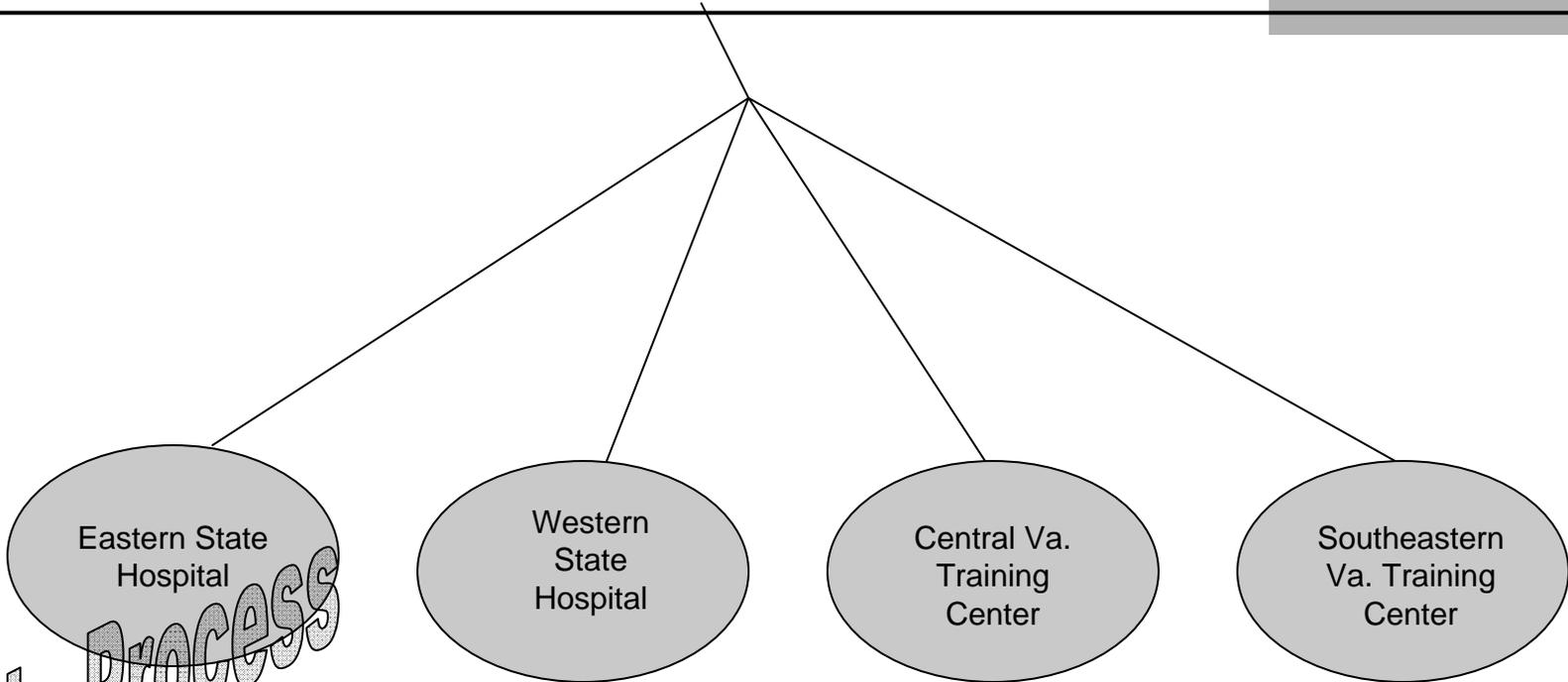
Highlights of Transformation Funding Impacts

- 115 Home and Community Based Mental Retardation Waiver (HCBW) slots allocated for individuals who were on the MH Waiver Urgent Wait List
- 110 HCBW slots allocated for all children under the age of 6 who were on the MR Waiver Urgent Wait List
- 17 HCBW slots allocated to individuals in CVTC and SEVTC in support of community integration to date

Ongoing System Challenges

- Balancing demands for adequate psychiatric inpatient capacity with historically inadequate community mental health services
- Addressing demands of the mentally ill in jails
- Prevention/Early Intervention vs. Services for the Most Seriously Disabled
- Long and growing “urgent” waiting list for MR Waiver Services
- Addressing projected increased demands for geriatric and child/adolescent population
- Workforce shortage

Decision Point



In Process

- ✓ 24 buildings on 350 acres
- ✓ Highly inefficient
- ✓ \$2.5M Planning Funds
- ✓ 254 current capacity
- ✓ 246 Proposed Capacity

- ✓ 95 buildings on 371 acres
- ✓ Significant Health, Safety and building Code issues
- ✓ \$2.5M Planning Funds
- ✓ Approximately 500 current residents
- ✓ Proposed future capacity- 300

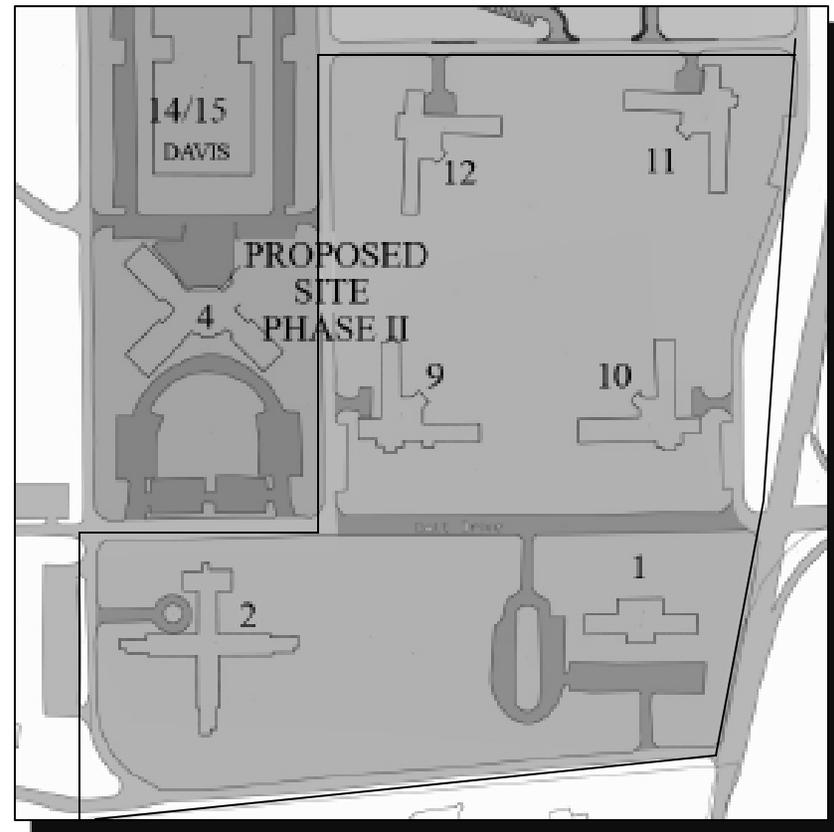
- ✓ 29 buildings on 97 acres
- ✓ Significant Health, Safety and building Code issues
- ✓ \$2.5M Planning Funds
- ✓ Approximately 190 current residents
- ✓ Proposed future capacity- 100

Eastern State Hospital



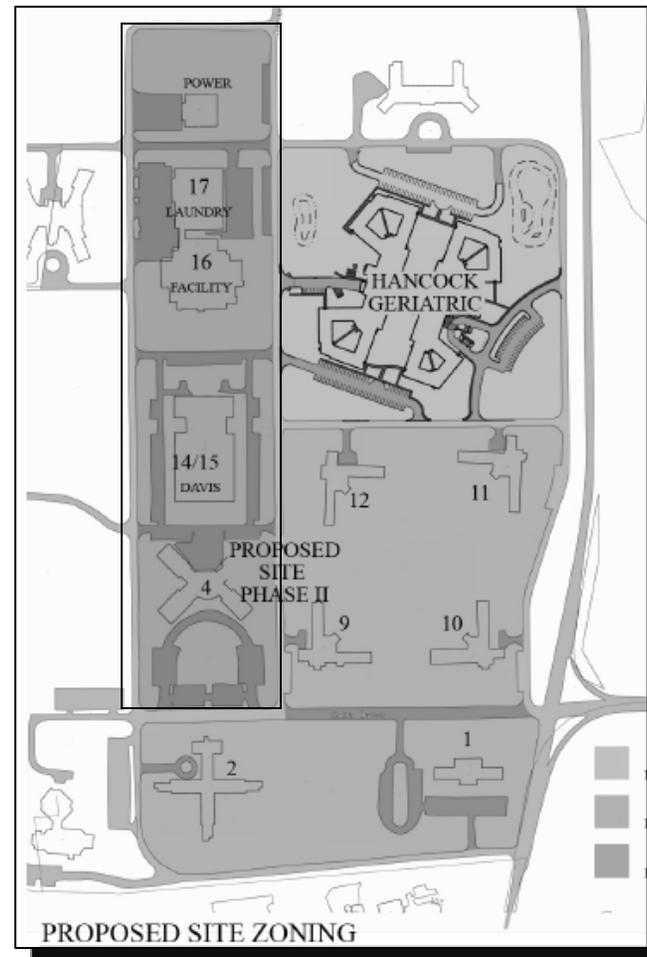
Eastern State Hospital

- Phase II Under Design (\$59,715,000)
 - PPEA Amendment
 - Replaces Adult MH Unit
 - Reduces population to 150
 - 251 Adult MH Census
 - (May 11, 2007)



Eastern State Hospital

- Phase III (\$31,911,815) Support Services
 - Exterior Spaces
 - Food Services
 - Purchasing/Warehouse
 - Building and Grounds
 - Transportation



Southeastern and Central Virginia Training Centers



Training Centers

Revised Replacement Plans

- Planning for new training centers and the downsizing of both CVTC and SEVTC has not progressed as quickly as initially projected. Factors contributing to delays include:
 - Lack of appropriate community alternatives,
 - Strong family resistance to moving their family member from state facilities,
 - No funding for Regional Community Support Services at SEVTC,
 - Severity of disabilities of persons considering community placement/difficulty in finding appropriate community services, and
 - Advocacy resistance to “rebuilding” state MR facilities at any size.
 - Cost estimates for the complete replacement of training centers are prohibitive.

MR Services Transformation

Next Steps:

- A wide variety and number of stakeholders are engaged in the training center replacement planning process.
- Additionally, code language requires the Department to conduct a study of the MR services system.
- These efforts are resulting in a greater consensus on a new vision for the improvements necessary in the community to facilitate reducing the size of these facilities.

Western State Hospital



Western State Hospital

Planning for Replacement Facility

- Governor Warner's proposal called for construction of a new 246 bed facility to replace WSH (Current WSH capacity – 254 beds)
- Community investment to reduce utilization of Western State - \$6.58M in FY 2007 and \$6.58M in FY 2008.
- Received \$2.5 million in planning funding
- Two PPEA proposals for the development of a new facility are currently under review.
- Projected Cost based on Proposals - \$115M to \$130M
- Code language required the Department to work with the City of Staunton to develop a PPEA RFP for the potential development of surplus land on the WSH property. No proposals were received.

2008-2010 Capital Improvement Plan Project Proposals

Roof replacements (phase 2)	Improvements	\$ 18,280,000
Life safety code renovations (phase 1)	Improvements	\$ 10,773,000
Repair/replace campus infrastructure (phase 1)	Improvements	\$ 4,134,000
Repair/replace boilers, heat distribution and HVAC systems (phase 4)	Improvements	\$ 15,273,000
Abate environmental hazards (phase 1)	Improvements	\$ 4,224,000