

DBHDS

Virginia Department of
Behavioral Health and
Developmental Services

Update on Closure of Southside Virginia Training Center

February 11, 2013

James W. Stewart, III
Commissioner

Virginia Department of Behavioral
Health and Developmental Services

Areas To Be Covered

- Number of individuals transitioned to the community
- Type of setting in the community
- Acuity levels and needs
- What has been learned from these efforts
- Explanation of general fund cost/savings assumptions built into the current 2012-14 budget as it relates to facility closures

Virginia's Five Training Centers

February 1, 2013

Name	2000 Census	2005 Census	2010 Census	Current Census	Percent Decrease
Southside (SVTC) Closure date: 2014	465	371	267	165	64%
Northern (NVTC) Closure date: 2015	189	182	170	146	23%
Southwestern (SWVTC) Closure date: 2018	218	214	192	164	25%
Central (CVTC) Closure date: 2020	679	564	426	312	54%
Southeastern (SEVTC) Remains open at 75 beds	194	192	143	91	53%
TOTAL	1,745	1,523	1,198	878	50%

Training Center Closure Schedule

FY	Training Center
2014	Southside Virginia Training Center, Petersburg
2015	Northern Virginia Training Center, Fairfax
2016	
2017	
2018	Southwestern Virginia Training Center, Hillsville
2019	
2020	Central Virginia Training Center, Lynchburg

- Southeastern Virginia Training Center will remain open and continue to downsize to 75 beds.

Snapshot of Discharges from All Training Centers

101	Individuals transitioned to the community in FY2012
74	Individuals transitioned to date in FY2013 (7/1/12 – 2/1/13)
143	Anticipated discharges for FY2013
240	Families currently actively discussing discharge

Statewide Moves to Community Homes

July 1, 2012 – February 1, 2013

Training Center	Number of Moves	Group Home	Sponsored Residential	ICF	NF	Family Home	Returned to Training Center
CVTC	16	4	4	7	0	1	0
NVTC	6	4	1	1	0	0	0
SEVTC	13	3	0	9	0	0	0
SVTC	30	28	0	0	2	0	1
SWVTC	9	1	7	0	0	1	0
TOTAL	74	40	12	17	2	2	1

SVTC Moves to Community: Type of Homes

SVTC	Number of Moves	Group Home	Sponsored Residential	ICF	NF	Family Home	Returned to Training Center
October 18, 2011 – June 30, 2012	39	39	0	0	0	0	1
July 1, 2012 – February 1, 2013	30	28	0	0	2	0	0
TOTAL	69	67	0	0	2	0	1

SVTC Moves to Community: Where Individuals Have Moved

SVTC	Number of Moves	Returned to Home CSB	Returned to HOME CSB REGION	OUTSIDE Home CSB Region
October 18, 2011 – June 30, 2012	39	12	20	7
July 1, 2012 – February 1, 2013	30	9	17	4
TOTAL	69	21	37	11

SVTC

Family Involvement

Families have been involved in 94.5% of discharges from SVTC

SVTC	Number of Moves	Family Member is Authorized Representative (AR) or Guardian	Other
October 2011 to present	69	55	14

Acuity Levels Vary

- Individuals' level of need has varied. This is confirmed during the discharge process.
- Individuals have made moves based first on interest and then based on availability:
 1. The expression by the individual or his authorized representative of a desire for community placement;
 2. The availability of community options that meet the needs of the individual and allow the individual to be near his natural supports, particularly family and friends;
 3. The extent to which the individual has already begun the transition to the community by participating in a higher level of community integrated activities such as paid employment off-grounds;
 4. The expression by the individual or his authorized representative of an interest in remaining together with other residents of SVTC and the willingness and ability of providers to serve the identified group of individuals; and
 5. The willingness and ability of providers to develop specialized programs to meet the needs of the individual.

Training Center Staffing

- When closure was announced, a substantial number of staff was lost.
- Staffing has stabilized.
 - Commitment of some staff to remain with individuals until discharged
 - Some employees eligible for WTA
 - Implementation of a Progressive Retention Bonus Plan
- Highest turnover in direct care staff; now stabilized and down from 17 per month to 7 per month.

Continued Commitment to Quality Services at SVTC

- Facility had successful CMS survey week of November 8, 2012
- Substantiated abuse/neglect cases reduced from 31 in 2011 to 9 in 2012
- Overall incidents reduced by 25% in 2012:
 - 170 for first 6 months to 127 for second 6 months

What We Have Learned (1)

- Positive outcomes related to individuals' moves:
 - More participation in community integration activities
 - Increased family involvement
 - Reduction in targeted behaviors
- Positive outcomes related to individuals' homes:
 - 95.8% of the 24 individuals with identified need had been provided all needed supports for adapted environment and equipment
 - 96.9% of their homes were free of any safety issues
 - 100% of their homes were clean and had adequate food and supplies
 - 92.3% of their homes were located near community resources
- Provider and CSB involvement prior to discharge is critical factor for success
- Post-move monitoring is an essential tool to ensure health and safety

What We Have Learned (2)

- Exceptional rates are needed for a small group of individuals with very high needs
- Need to increase the number of smaller and more integrated residential and day services
- Retention bonus plan and other outreach to SVTC employees critical to maintaining high quality of care while we downsize

Summary of Total Cost of the DOJ Settlement Agreement

Total 10-Year Cost	\$2.4 Billion
Total general fund cost of services	\$1.2 Billion
Total general fund savings and offsets	\$ 826.9 Million
Total estimated new general fund required	\$ 387.7 Million

Key Assumptions

- Employee separation costs initially lessen savings available for community programs. It takes up to 12 months after a training center closes before full year savings can be achieved.
- Because of fixed costs such as utilities, maintenance, and security, savings are not maximized until an entire building, unit, or TC is closed.
- Even after a TC closes, there will be some costs for minimal maintenance and security.
- The net GF impact of freezing the census at its current level and not closing Training Centers would be \$517.7 million over the life of the DOJ settlement agreement over and above the currently projected costs of the agreement.

DOJ Budget and Expenditures (1)

Numbers are as of 2/8/13

	Approp Act Budget FY2013	Approp Act Budget FY2014	Actual FY2013	FY2014	Total Budget	Total Actual Expenses
Facility Transition ID Waivers	11,309,540	19,534,660	10,115,142	0	30,844,200	10,115,142
Community ID &DD Waivers	19,615,150	27,642,275	6,189,979	0	47,257,425	6,315,734
Individual & Family Supports Program	2,400,000	3,200,000		0	5,600,000	-
Rental Subsidies	800,000			0	800,000	-
Crisis Stab	5,000,000	10,000,000	5,177,072	0	15,000,000	5,177,072

DOJ Budget and Expenditures (2)

Numbers are as of 2/8/13

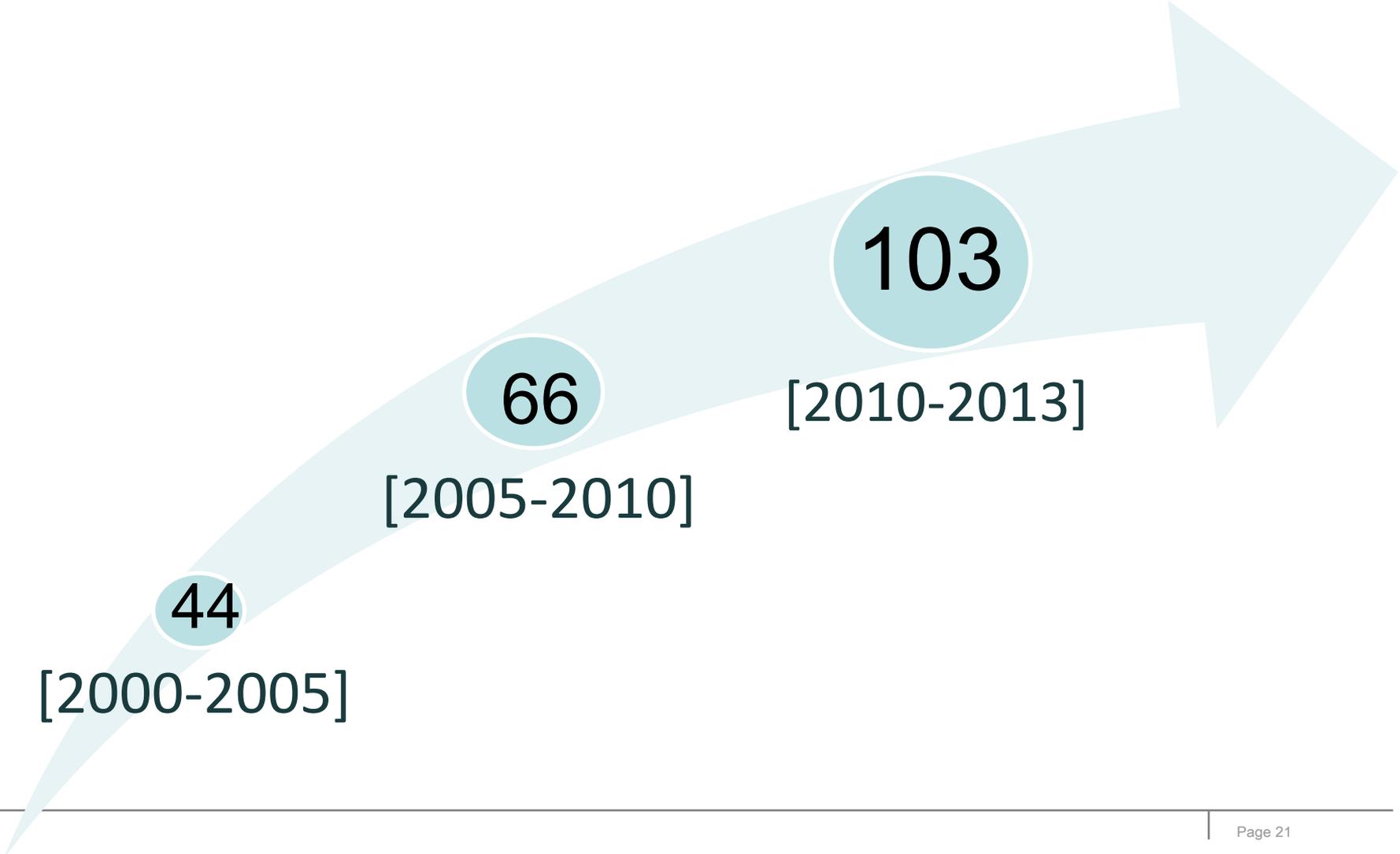
	Approp Act Budget FY2013	Approp Act Budget FY2014	Actual FY2013	FY2014	Total Budget	Total Actual Expenses
Facility Closure Costs	2,749,885	8,397,855	2,749,886	0	11,147,740	2,749,886
Administratn.	1,313,682	1,807,338	598,630	0	3,121,020	767,354
Quality Management	1,787,000	1,537,000	65,175	0	3,324,000	65,175
Independent Review	300,000	300,000	182,912	0	600,000	238,964
Facility Savings	(5,846,989)	(23,364,535)	(2,980,000)	0	(29,211,524)	(2,980,000)
TOTAL	39,428,268	49,054,593	22,098,796	0	88,482,861	22,449,327

Allocation of Chapter 3 GF Savings

Training Center	% Of Closed Beds		Estimated Savings	
	FY2013	FY2014	FY2013	FY2014
SVTC	71.00%	53.00%	\$4,151,362	\$12,383,204
CVTC	29.00%	23.00%	\$1,695,627	\$5,373,843
NVTC		18.00%	\$0	\$4,205,616
SWVTC		6.00%	\$0	\$1,401,872
TOTAL			\$5,846,989	\$23,364,535

- Anticipated GF savings in FY 2013 of \$4.2 million and \$12.4 million in FY 2014.
- As of February 1, SVTC is on track to meet its savings goal this year.
- In January 2013 there was a layoff of less than 20 employees.
- SVTC plans to have a layoff about every two months or so. The next one is scheduled for early Spring.

Statewide Average Annual Discharges



44
[2000-2005]

66
[2005-2010]

103
[2010-2013]

Individuals Served By Virginia's Developmental Disability System

