

**DBHDS**

Virginia Department of  
Behavioral Health and  
Developmental Services

# **Governor's Budget Amendments for Virginia's Behavioral Health and Developmental Services System**

HHR Subcommittee, House Appropriations Committee  
January 21, 2013

**James W. Stewart, III**  
DBHDS Commissioner

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# Topics to be Covered

- Behavioral Health Services
- Children's Services
- Intellectual/Developmental Disability Services
- Central Office Budget

# Challenges to Virginia's Behavioral Health System

- Need for community supports and housing to prevent crises and enable community integration, including enabling individuals to be discharged from state hospitals.
- Need for a range of crisis and emergency services for persons experiencing behavioral health crises including acute inpatient care.
- Need for timely access to services and effective management of forensic patients involved in the criminal justice system.

# Governor's Budget Amendments for Behavioral Health

## Expand Discharge Assistance Program (DAP)

*FY 2014 – \$750,000*

Provides DAP funds to assist in discharging individuals from state mental health hospitals that are deemed clinically ready for discharge but face barriers that impede transition. Increasing use of discharge programs will reduce utilization and census pressure at state facilities.

# Governor's Budget Amendments for Behavioral Health

## Support continued operation of bed capacity at Northern Virginia Mental Health Institute (NVMHI)

*FY 2014 – \$700,000*

Provides funds to maintain operation of beds at NVMHI. These funds are a continuation of funds provided in the first year and will keep the beds operational through the biennium.

# Governor's Budget Amendments for Behavioral Health

## **Reduce expenditures across mental health facilities**

*FY 2014 – (\$1.5M)*

Reduce funds for discretionary expenditures at mental health facilities. These reductions will involve reductions to travel, training and other administrative items and will not reduce the number of direct care workers currently providing care to facility residents.

- Reduction in response to Governor's request for four percent savings plans from agencies.

# Children's Services

- Priority needs in most Virginia communities:
  - Access to child psychiatry
  - Crisis stabilization services
  - Mobile crisis teams
- The General Assembly provided funding to provide child psychiatry, crisis stabilization, and mobile crisis services to children with behavioral health disorders.

Fiscal Year	GF Dollars
FY 2013	\$1.5M
FY 2014	\$1.75M
<b>TOTAL</b>	<b>\$3.25M</b>

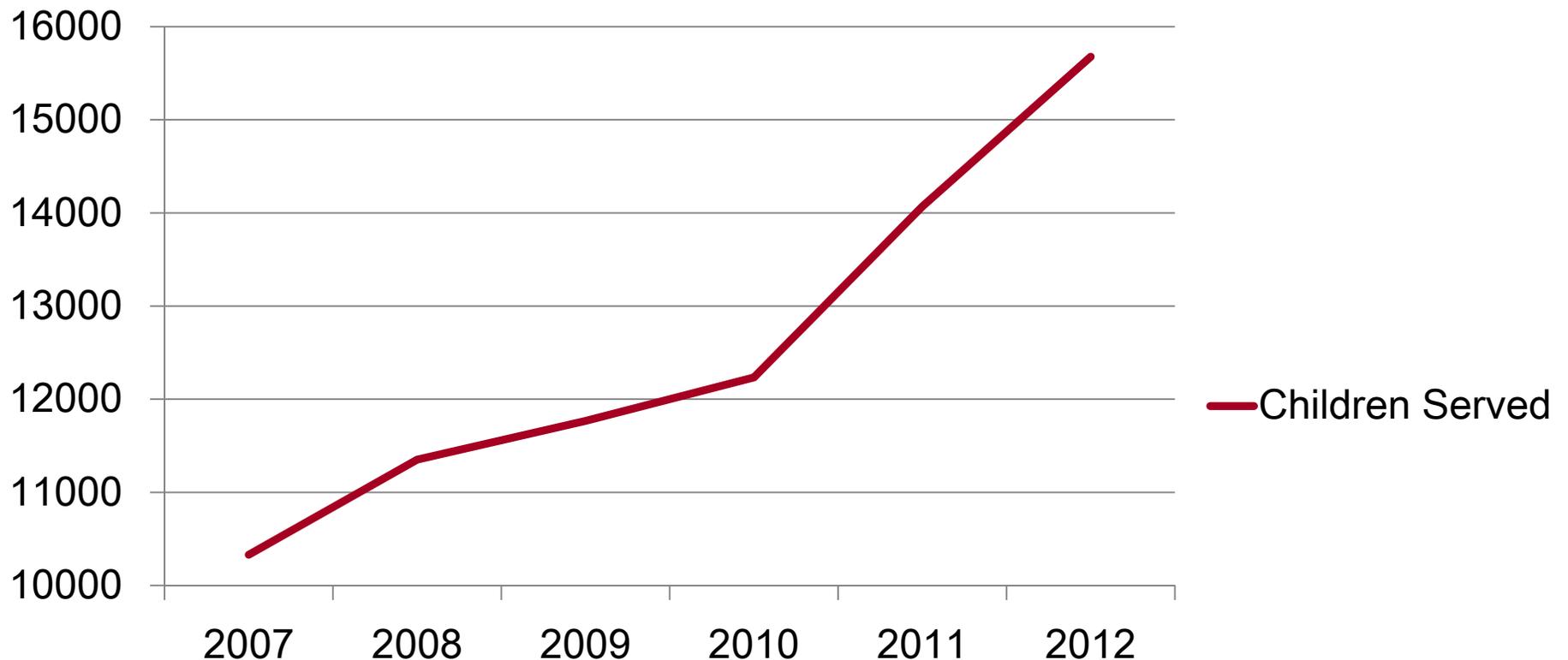
# Governor's Budget Amendments for Children's Services

## **Provide funds for children's mental health crisis services** *FY 2014 – \$1M*

Builds on recent progress for children's mental health services. The additional funding may be used for crisis services, child psychiatry, case management, in-home services or other services as deemed appropriate by the commissioner.

# Early Intervention (Part C) Services

## Children Served Annually



- 11% increase from FY 2011 to FY 2012
- 52% increase from FY 2007 to FY 2012

# Governor's Budget Amendments for Part C Services

**Increase allocation for Early Intervention (Part C) services  
and enhance tracking software**

*FY 2013 – \$3M; FY 2014 – \$3M*

Additional funds will be used to address service capacity shortfall resulting from enrollment growth. In addition, In the first year, up to \$750,000 will be used to update and enhance the data collection and accountability system associated with the program.

# Governor's Budget Amendments for Developmental Disability Services

**Expand adult crisis services for individuals with intellectual and developmental disabilities**

*FY 2014 – \$3.8M*

Provides additional funds for full implementation of adult crisis services required by the settlement agreement.

**Create crisis services for intellectually and developmentally disabled children**

*FY 2014 – \$1.25M*

Provides funds for mobile crisis, in-home and psychiatric services in accordance with the settlement agreement.

## Carry forward funds associated with implementation of settlement agreement

- Adds language that carries forward from the first year to the second year any unspent funds associated with implementation of the DOJ settlement agreement.
- The funds for implementation of this agreement were appropriated in FY 2013 for both FY 2013 and FY 2014.

# Governor's Budget Amendments for Developmental Disability Services

## **Provides exceptional rates for qualifying community placements (DMAS amendments)**

Authorizes higher congregate care rates in the Medicaid ID waiver for individuals with high needs coming out of state facilities or at imminent risk of institutionalization.

- Increase narrowly targeted to those with most intensive behavioral and medical challenges who are moving to settings with no more than 4 individuals.
- In response to DOJ settlement requirement to support individuals in the most integrated community settings.
- The Governor proposed a \$3.68M executive amendment to the introduced budget for this purpose.

# DOJ Requirement for Discharge Planning from Training Centers

- A consistent discharge process was developed for all training centers.
- Discharge plans are in place for all individuals residing at training centers and pre- and post-move monitoring process in place.

<b>101</b>	Individuals transitioned to the community in FY 2012
<b>65</b>	Individuals transitioned so far in FY 2013 (7/1/12 – 1/1/13)
<b>217</b>	Families currently actively discussing discharge

# Virginia's Five Training Centers

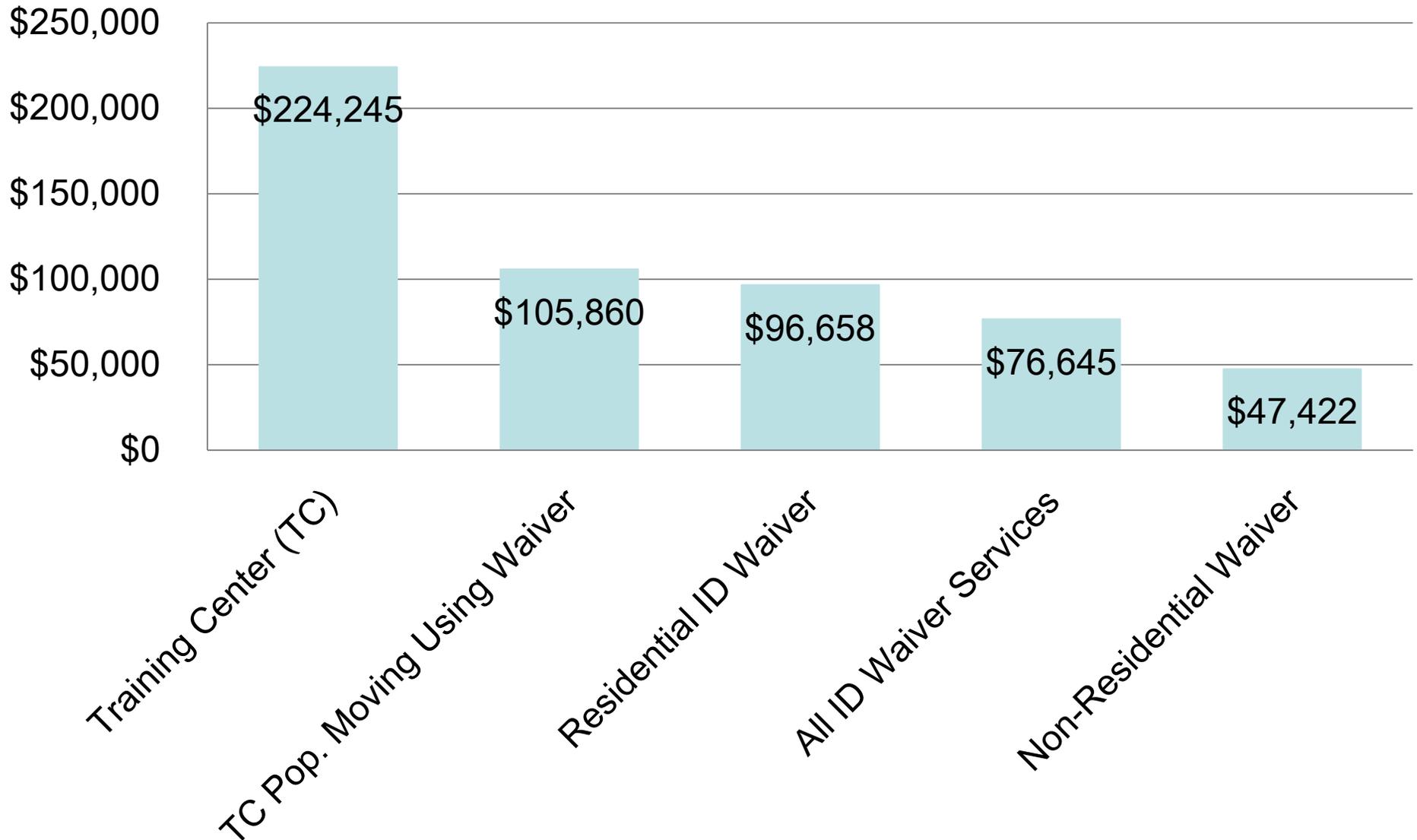
## December 1, 2012

Name	2000 Census	2005 Census	2010 Census	Current Census	Percent Decrease
<b>Southside (SVTC)</b> Closure date: 2014	465	371	267	166	64%
<b>Northern (NVTC)</b> Closure date: 2015	189	182	170	147	22%
<b>Southwestern (SWVTC)</b> Closure date: 2018	218	214	192	167	23%
<b>Central (CVTC)</b> Closure date: 2020	679	564	426	315	54%
<b>Southeastern (SEVTC)</b> Remains open at 75 beds	194	192	143	92	53%
<b>TOTAL</b>	<b>1,745</b>	<b>1,523</b>	<b>1,198</b>	<b>887</b>	<b>49%</b>

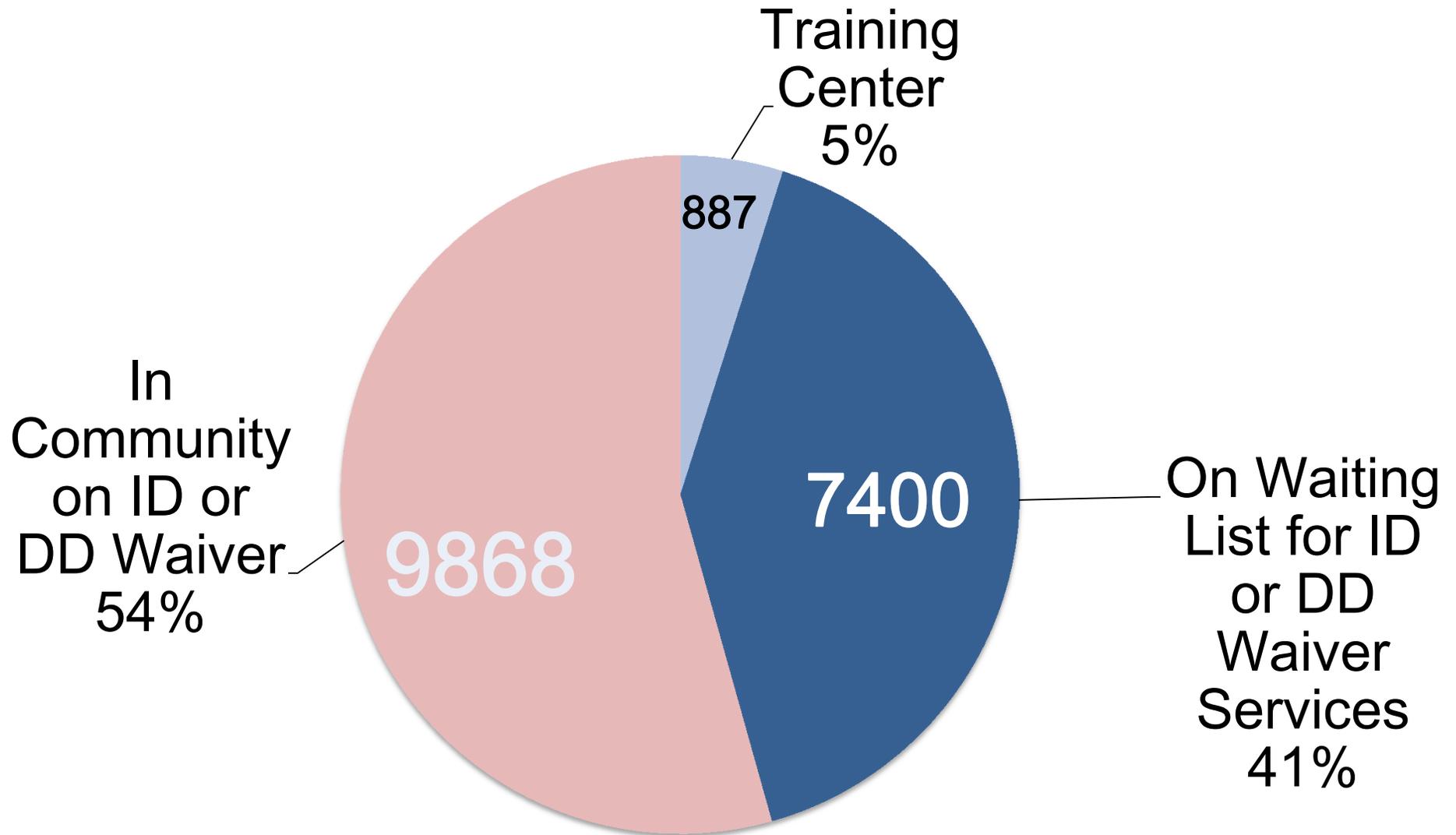
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# FY12 Average Annual Costs Per Person



# Individuals Served By Virginia's Developmental Disability System



# Other Major Accomplishments and Initiatives

## Major Accomplishments to Date

Expanded Licensing and Human Rights oversight

Implementation of crisis services for adults

Issuance of case management guidance

Initiation of 6-module case manager training – over 3500 participants

Publication of Employment First strategic plan

## Upcoming Initiatives in FY13

Updated annual family guidelines for access to supports	January
Formation of regional support teams	January
New licensing and case management oversight requirements	March
Housing options plan; disbursement from \$800,000 one-time fund	March
Individual and Family Supports Program, 700 slots	Spring

# Governor's Budget Amendments for DBHDS Central Office

## **Enhance financial oversight and audit capacity**

*FY 2013 – \$185,982 GF and \$43,482 NGF*

*FY 2014 – \$893,929 GF and \$173,929 NGF*

Adds 10 positions to DBHDS' finance and internal audit sections for more effective and efficient budget, management, accounting and reimbursement functions for all system fund sources. There are now 19 staff in these sections following a loss of 14 positions due to recent budget reductions.

## **Additional funds for electronic health records implementation**

*FY 2014 – \$375,000*

Provides funds for additional on-site staff at state facilities to implement the federally-mandated electronic health records project and ensure compliance so that the state continues to collect Medicaid and Medicare revenues.

# Governor's Budget Amendments for DBHDS Central Office

## **Reduce expenditures in the central office**

*FY 2014 – (\$225,000)*

Reduces funds for travel, organizational memberships and supplies in the central office in response to Governor's request for 4 percent savings plans from agencies.

## **Adjust funding for changes in methodology for Oracle related charges**

*FY 2014 – (\$120,652)*

Adjusts DBHDS' budget for the GF share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective 7/1/13.

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# Supplemental Information

# DOJ Budget and Expenditures

*Numbers are as of 10/19/12 as reported to the GA in 12/2/12 DOJ Implementation Update*

	Approps Act Budget FY 2013	Approps Act Budget FY 2014	Actual FY2012	Actual FY2013	Total Budget	Total Actual Expenses	Balance
Facility Transition Costs	11,309,540	19,534,660		10,115,142	30,844,200	10,115,142	20,729,058
ID and DD Waivers	19,615,150	27,642,275	125,755	6,137,100	47,257,425	6,262,855	40,994,570
Individual & Family Supports Program	2,400,000	3,200,000			5,600,000	-	5,600,000
Rental Subsidies	800,000				800,000	-	800,000
Crisis Stab	5,000,000	10,000,000		2,588,536	15,000,000	2,588,536	12,411,464
Facility Closure Costs	2,749,885	8,397,855			11,147,740	-	11,147,740
Administration	1,313,682	1,807,338	168,724	428,742	3,121,020	597,466	2,523,554
Quality Management	1,787,000	1,537,000		27,500	3,324,000	27,500	3,296,500
Independent Review	300,000	300,000	56,062	77,136	600,000	133,198	466,802
Facility Savings	(5,846,989)	(23,364,535)			(29,211,524)	-	(29,211,524)
<b>TOTAL</b>	<b>39,428,268</b>	<b>49,054,593</b>	<b>350,541</b>	<b>19,374,156</b>	<b>88,482,861</b>	<b>19,724,697</b>	<b>68,758,164</b>