



Virginia Department of
Behavioral Health &
Developmental Services

Intellectual and Developmental Disability Waivers Update

Virginia General Assembly
House Appropriations Committee
January 26, 2016

Jack Barber, M.D.
Acting Commissioner
Virginia Department of Behavioral
Health and Developmental Services

DOJ Settlement Agreement

Integration means that individuals with disabilities are living, working, socializing, and recreating with and among individuals who do not have disabilities, i.e. they are not segregated in residence, employment, school, etc.

My Life, My Community System Redesign

- Will make a huge impact on thousands of individuals
- Variety of strategies to increase integration into the community
 - youth graduating from receiving education in inclusive schools;
 - maintaining their family and friends relationships;
 - connected to health care increasingly in their own communities.
- Living, working, and playing in their own communities is becoming the norm—not the exception.

Meeting the Intent

The amended waivers for persons with intellectual & developmental disabilities (I/DD) meet the goals and expectations of the DOJ Settlement Agreement :

- HCBS waiver services are being rewritten to provide integrated community services that support the needs of the target population.
- Service rates are being restructured to support the delivery of community integrated services included in the waivers.

I/DD Waiver Changes

- Amending and restructuring the three waivers for persons with I/DD will result in services and supports that promote the community integration required by the Agreement and CMS HCBS settings final rule.
- In his 6th Report to the Court, the Independent Reviewer mentioned *no fewer than a dozen times* the importance of waiver redesign as a vehicle for complying with the Agreement.

Waiver Timeline Planned Target Dates

- **Building Independence, Family & Individual Supports** and **Community Living** Waivers commence
- New **group home** rate structure (daily billing vs. current hourly billing) in effect.
- Other services effective by individual plan year.

- New **sponsored residential** rate structure transition in effect.
- Other services effective by individual plan year.

July
2016

October
2016

January
2017

Transition of **In-home & non-residential** individuals (e.g. living with family) in effect.

Proposed Integrated I/DD Waiver Redesign



Day Support Waiver

Building Independence Waiver

For adults (18+) able to live independently in the community. Individuals own, lease, or control their own living arrangements and supports are complemented by non-waiver-funded rent subsidies. Supports are episodic/periodic in nature.



DD Waiver

Family & Individual Supports Waiver

For individuals living with their families, friends, or in their own homes, including supports for those with some medical or behavioral needs. Available to both children and adults.

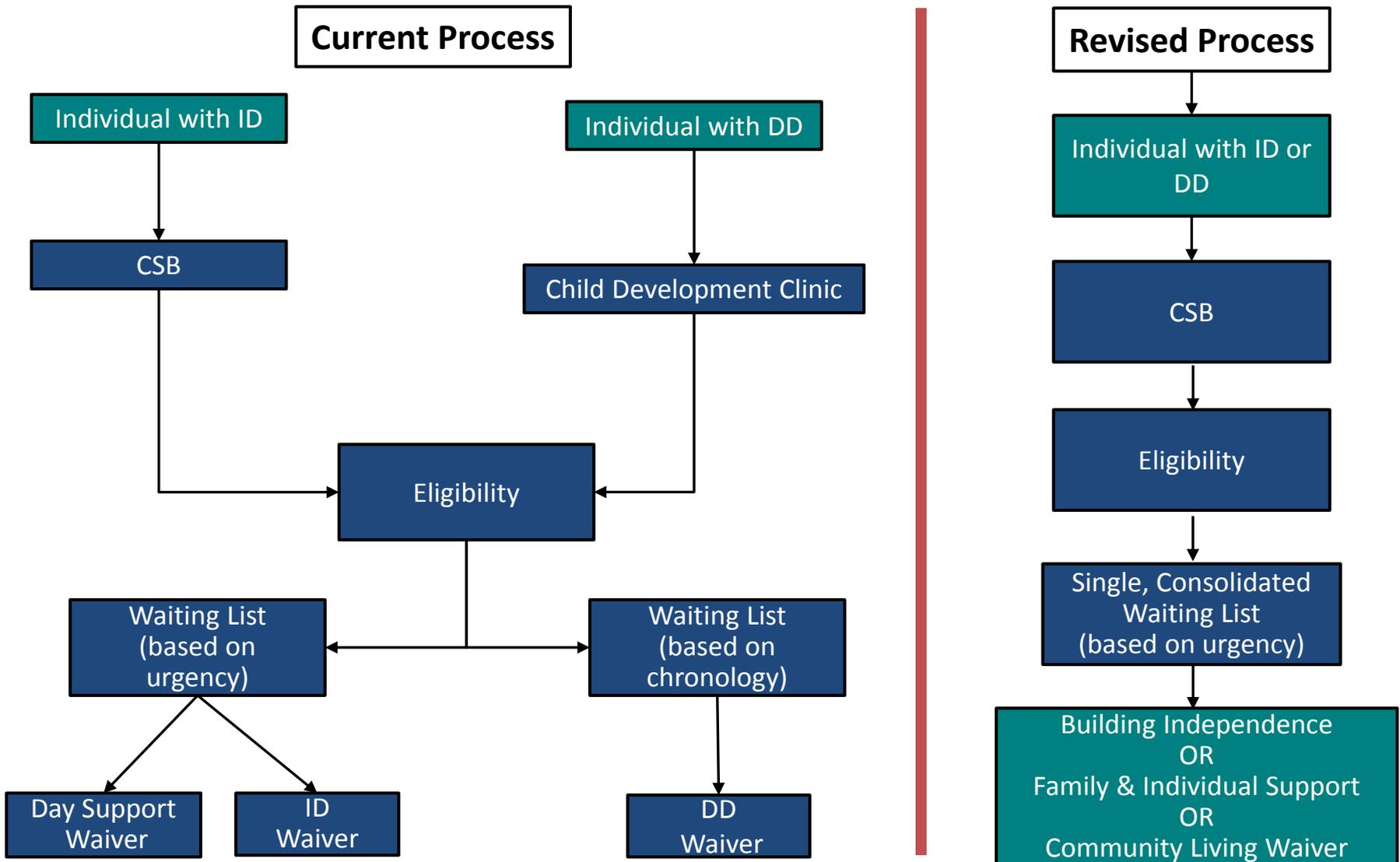


ID Waiver

Community Living Waiver

24/7 services and supports for individuals with complex medical and/or behavioral support needs through licensed services. Includes residential supports and a full array of medical, behavioral, and non-medical supports. Available to adults and some children.

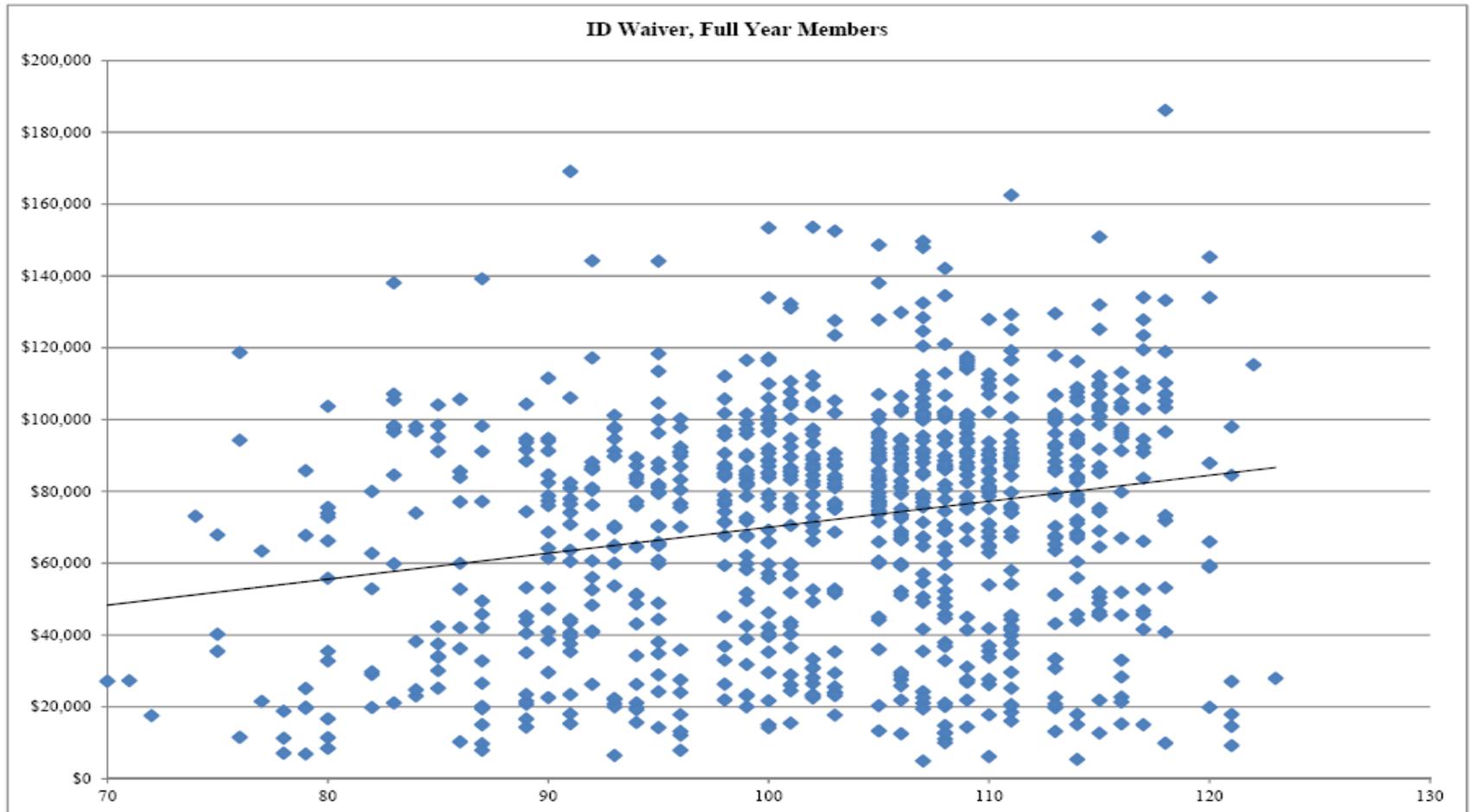
Streamlined, Needs-Based Access



Aligning Funding and Support Needs

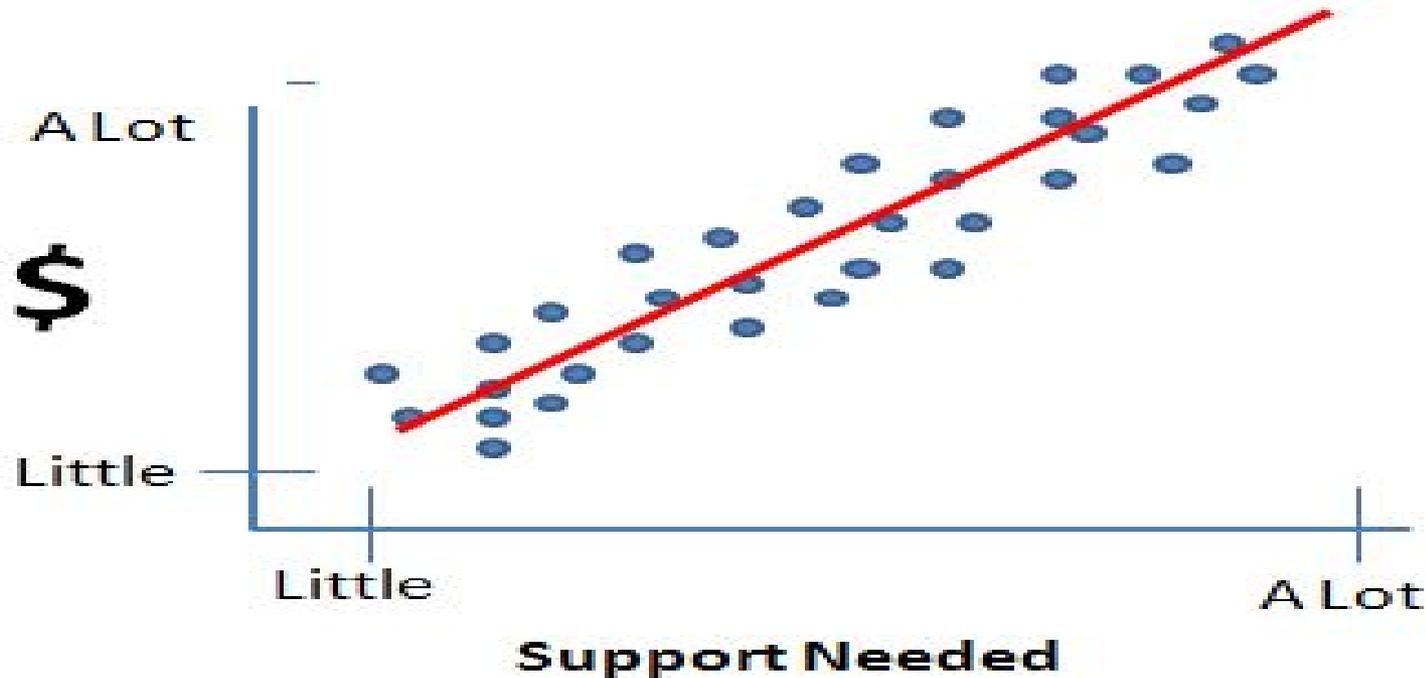
Virginia Department of Behavioral Health and Developmental Services
My Life, My Community

Scatterplot Comparison of Expenditures to Supports Need Index (SNI) by Waiver



Aligning Funding and Support Needs

We want to move to a high correlation like THIS



Providers will need to **demonstrate the necessary competencies** to serve individuals with more intense needs, with rates to cover the cost.

Fundamental to the Amended Waivers

Individual is assessed using the Supports Intensity Scale

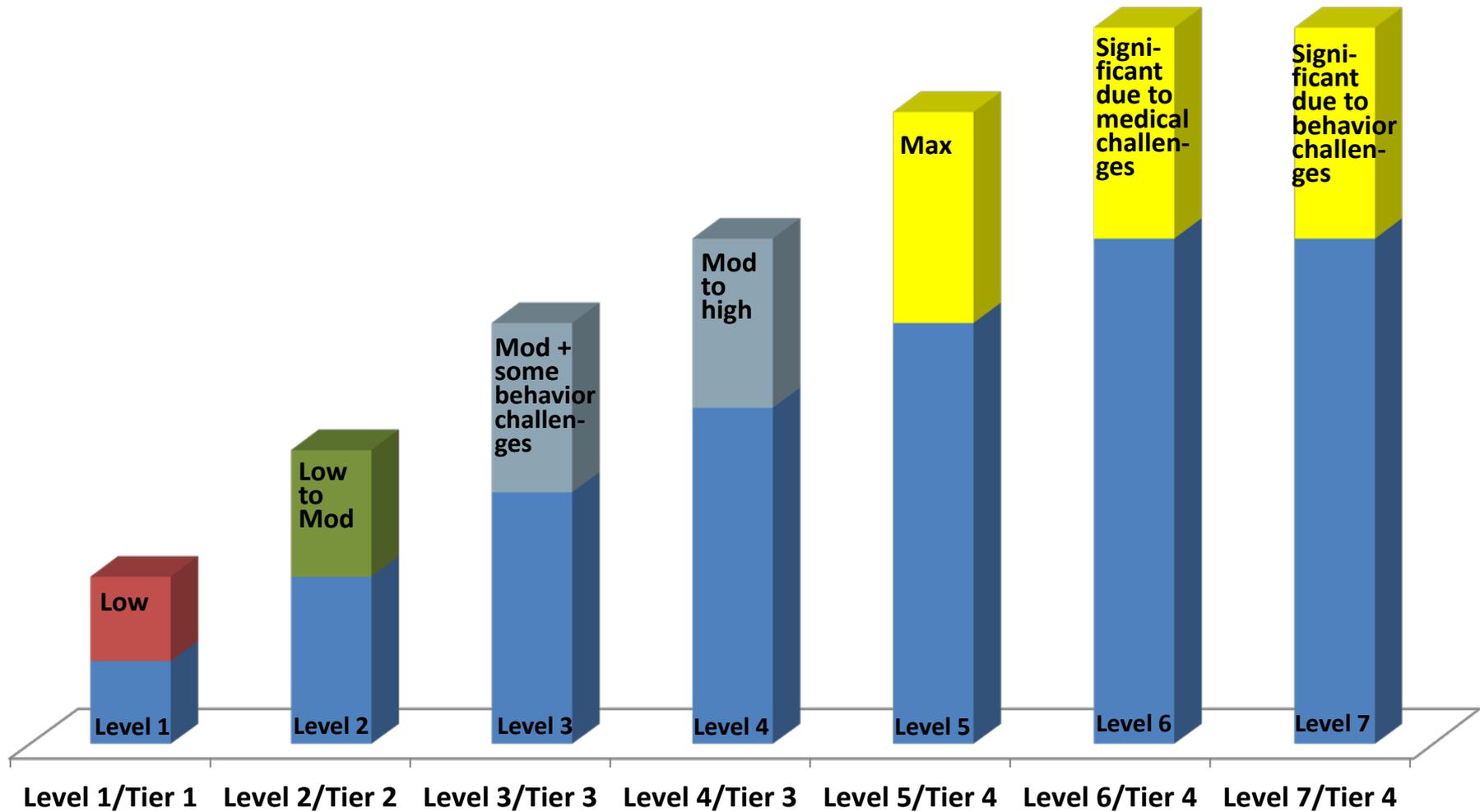
Assessment results in supports level assignment (1 – 7)

Individual selects services/ hours up to existing limits

DBHDS Pre-authorization staff ensure appropriate service level for individual's needs

Some rates are based upon a **four tiered reimbursement model** to support higher staffing patterns for individuals with greater assessed intensity of need

Relationship of Individual Levels to Reimbursement Tiers



Implementation and Cost Impact

Implementation would be 'phased-in' based on SIS assessment schedule with certain rates anticipated to begin July 2016.

- Compared to fiscal year 2014 utilization, waiver spending would increase by about \$46.6 million (\$23.3 million in general fund).
- Estimate Assumptions
 - Incorporates FY 2016 increase in published rates so that funding granted during the last session for waiver service rates is assumed (e.g. congregate residential, in home residential, day support, skilled nursing, therapeutic consultation)
 - Increases certain waiver rates beyond what was provided in FY 2016
 - Includes new services
 - Uses current caseload and utilization growth
 - Reflects annual cost at full implementation

Updated Managed IDD Waiver Services and Slots (Amended Waivers)

Service Description (<i>\$ in millions</i>)	FY 2017	FY 2018	FY 2019 Full Funding
Waiver Redesign and Rate Changes	\$13.2	\$23.0	\$23.3
New and Modified Services*	\$3.0	\$5.1	\$5.1
Rate Increases to Current Services	\$11.2	\$19.0	\$19.2
Exceptional Rate Offset	(\$1.0)	(\$1.0)	(\$1.0)
Grand Total	\$13.2	\$23.0	\$23.3

* *New and Modified Services added in order to remain in compliance with the Settlement Agreement. The services are listed in a later slide.*

Changes to Current Waiver Services

Average change in rate varies by service

Changes to Current Services – GF (\$ in millions)	% Change	\$ Change
Group Home	+2.8	\$4.0
Sponsored Residential	-0.4	-\$0.2
Supported Living	-1.1	-\$0.1
In-Home Residential	+23.7	\$6.2
All Other Congregate	+2.7	\$0.9
Day Support	+9.1	\$4.1
Pre-Vocational Services	+5.9	\$0.3
Group Supported Employment	-3.7	-\$0.2
Skilled Nursing	+40.0	\$3.5
Therapeutic Consultation	+43.8	\$0.2
DD Case Management	+38.4	\$0.4

Private Duty vs. Skilled Nursing

This service was added in order to correct a problem with the ID and DD waivers:

- Skilled Nursing was being used for long shifts or ‘round the clock’ nursing coverage, which is not how that service is defined by CMS. (It is intended to be a shorter time frame service typically with travel between service delivery sites.)
- Private Duty Nursing is the “continuous care” nursing service (8+ hour shift at one location).

Sponsored Residential Services

Definition

- 1-2 people with disabilities living /receiving services in the home of a paid “sponsor” (person/family) who is trained and supervised by a DBHDS-licensed agency
- Individuals should routinely access community-based day/employment services and other community activities

Rate Setting

- Equivalent to foster care or “host homes” models paid on a “difficulty of care” basis, generally tax-free
- Sponsor is paid a monthly amount based on the individual’s assessed level of need; licensed agency is paid a separate amount for its administrative costs
- DBHDS’ contractor responsible for amended developmental disabilities waivers’ rate methodology maintains that **methodology will not support parity with group home model’s methodology**

Sponsored Residential Services

Host home model differs from group homes

- Families can hire relief staff with no expectation of “shift staff” (awake)
- Occurs in the existing home of the sponsor
- Sponsor may be an individual’s family member if no other options available

Individuals served in Sponsored Residential Services (SRS)

- 25% with lowest level needs; 49% with moderate level needs; 25% with highest level needs
- 43% not using any day support or employment services; supported throughout the day by sponsor. Compare to group homes: only 12% not engaged in day activity
 - May be problematic with CMS’ new expectations of community integration for those receiving waiver services
 - DBHDS is proposing expending Trust Fund money by developing more of these services in areas where SRS is prevalent to remedy this and help interested sponsors develop community engagement opportunities (billed separately)

Sponsored Residential – Provider Payment

Existing Waiver

Current Waiver	Daily Rate	Annual
Northern Virginia	\$ 273.00	\$ 93,912.00
Rest of State	\$ 240.00	\$ 82,560.00



Proposed Waiver

Rate Tiers for Providers	Level of Support Needs of Individuals	Rest of State	Greater NVA Region with Medicaid Rate Differential
Tier 1	1 (4%)	\$ 45,403.93	\$ 47,401.63
Tier 2	2 (21%)	\$ 62,257.87	\$ 64,255.56
Tier 3	3-4 (50%)	\$ 80,014.98	\$ 82,267.93
Tier 4	5-7 (25%)	\$ 103,610.48	\$ 105,863.44

Note: Number of individuals in Sponsored Residential is 1,386

Sponsored Residential – Family Home Payment

Proposed Waiver

	Levels of Support Needs	Annual Payment to Family Home
Tier 1	1	\$ 30,000.00
Tier 2	2	\$ 45,000.00
Tier 3	3-4	\$ 60,000.00
Tier 4	5-7	\$ 81,000.00

- **Rate model built based on a ‘stipend’ rather than a wage**

- Annual stipend paid to the sponsored home assumed in the rate models varies by level of need and ranges from \$30,000 to \$81,000 per member
- Annual stipend paid on a monthly basis is considered tax exempt
- Families can utilize to pay for relief staff
- Individuals are expected to also routinely access day programs, supported employment or integrated community activities

- **Annual stipend adjusted after public comment period**

- Rate models would have reduced Sponsored Placement rates by (11%) on average; after public comments received, adjusted difficulty of care payments for individuals with higher needs with overall (.4%) change
- Individual monthly stipend or difficulty of care payments will change by varying amounts, with some increasing and others decreasing

New IDD Waiver Services – Annual Costs

Estimated Expenditures, Full Implementation Without Caseload Growth

New Services	ID	DD	DS	Total
Assistive Technology (Maintenance Only)	\$0	\$0	\$264	\$264
Assistive Technology	\$0	\$0	\$17,184	\$17,184
Benefits Planning	\$33,500	\$3,000	\$1,000	\$37,500
Community Guide	\$222,890	\$19,812	\$4,953	\$247,655
Congregate Residential - Supported Living	\$0	\$2,185,736	\$0	\$2,185,736
Electronic Based Home Support	\$43,200	\$3,840	\$960	\$48,000
Independent Living Residential Support Services	\$0	\$0	\$2,885,031	\$2,885,031
Non-Medical Transportation	\$89,545	\$8,004	\$2,501	\$100,050
PERS Installation	\$0	\$0	\$0	\$0
PERS Medication Monitoring	\$0	\$0	\$0	\$0
PERS Monitoring	\$0	\$0	\$237	\$237
Private Duty Nursing, LPN	\$12,928,575	\$16,425	\$0	\$12,945,000
Savings from Skilled Nursing, LPN	(\$14,266,253)	(\$20,840)	\$0	(\$14,287,093)
Private Duty Nursing, RN	\$2,741,129	\$42,071	\$0	\$2,783,200
Savings from Skilled Nursing, RN	(\$2,950,673)	(\$53,297)	\$0	(\$3,003,970)
Shared Living	\$1,036,919	\$92,171	\$23,043	\$1,152,133
Transition Merchandise	\$0	\$0	\$0	\$0
Workplace Assistance	\$10,299,539	\$582,884	\$0	\$10,882,423
Community Coaching	\$8,205,170	\$148,801	\$311,189	\$8,665,160
Savings from Supp. Employ. Ind. and Day Support	(\$13,696,795)	(\$518,262)	(\$214,396)	(\$14,429,453)
Total (All Funds)	\$4,686,746	\$2,510,345	\$3,031,966	\$10,229,057
<i>General Fund</i>	<i>\$2,343,373</i>	<i>\$1,255,173</i>	<i>\$1,515,983</i>	<i>\$5,114,529</i>

New IDD Waiver Services

Service & Waivers	Definition
Assistive Technology	Specialized medical equipment, supplies, devices, controls, and appliances, not available under the State Plan for Medical Assistance, which increase individuals' abilities to perform activities of daily living or to perceive, control, or communicate with the environment in which they live, or are necessary for life support,.
Benefits Planning Services / CL, FIS, BI	A set of services to help individuals to understand the impact of working on their Social Security benefits.
Center-based Crisis Supports / CL, FIS, BI	Long-term crisis prevention and stabilization in a residential setting (Crisis Therapeutic Home) through assessment, close monitoring, and a therapeutic milieu. Admissions may be planned or emergency.
Community Coaching / CL, FIS, BI	A "day" service designed for individuals who need 1:1 support to build a specific skill to facilitate his/her participation in activities of community engagement. Will address positive behavior, relationship building and social skills at community activities and events.
Community Engagement / CL, FIS, BI	"Day" services located solely in the community vs. a center with a 1:3 staff to individual ratio. Include community education, recreation, and volunteer activities that enable the individual to actively interact with persons without disabilities.
Community Guide / CL, FIS, BI	Providing information /assistance to broker community resources for an individual. Assess the individual's interests, provide information and help him/her pursue community interests and build community relationships, includes peer mentoring.
Community-based Crisis Supports / CL, FIS, BI	Ongoing supports to individuals with a history of multiple psychiatric hospitalizations; frequent medication changes; enhanced staffing required due to mental health or behavioral concerns; and/or frequent setting changes. Supports are provided in the home and community setting during crisis events to prevent homelessness, incarceration, hospitalization, and/or danger to self or others.

New IDD Waiver Services (cont'd)

Service & Waivers	Definition
Crisis Support Services / CL, FIS, BI	Intensive supports in the areas of crisis prevention, crisis intervention, and crisis stabilization to an individual who may experience an episodic behavioral or psychiatric crisis in the community which has the potential to jeopardize their current community living situation.
Electronic Home-Based Supports / CL, FIS, BI	Goods and services based on Smart Home® technology such as electronic devices that verbally prompt the individual to turn off the stove or lock the front door, and sensors that inform a family member or provider about the individual's movements around his/her living area, live video or audio feed or motion sensing system connected to an off-site monitoring system that can send help if needed.
Independent Living Residential / BI	A service provided to adults (18 and older) that offers skill building and assistance so that they can safely live alone or with roommates in their own homes or apartments.
Non-medical Transportation / CL, FIS, BI	Reimbursing mileage for a co-worker, relative or friend to provide transportation to employment, volunteer sites, other community services or events when no other means of access is available.
Private Duty Nursing / CL, FIS	Individual and continuous nursing care (in contrast to part-time or intermittent care provided by Skilled Nursing) provided by a RN or LPN to individuals with a serious medical condition and/or complex health care need.
Shared Living / CL, FIS, BI	Medicaid payment for a portion of the total cost of rent, food, and utilities for a “live-in companion” for an individual with IDD.
Workplace Assistance / CL, FIS	Supports provided to an individual who has received individual supported employment and is working in the community, but requires more ongoing assistance and supervision than most people with IDD in order to maintain his/her employment.

Range of Reimbursement Rates: Residential & Day Services

	Lowest Tier ROS	Lowest Tier NOVA	Highest Tier ROS	Highest Tier NOVA
Group Homes	\$148.12/day	\$174.09/day	\$315.36/day	\$373.27/day
Sponsored Res.	\$131.98/day	\$137.80/day	\$301.19/day	\$307.75/day
Supported Living Res.	\$136.76/day	\$160.03/day	\$259.25/day	\$306.26/day
In-Home Residential	\$25.61/hr	\$29.84/hr	N/A	N/A
Independent Living	\$1,168/mo	\$1,366.21/mo	\$1,945.28/mo	\$2,271.36/mo
Shared Living	\$920.67/mo (max)	\$1,117.87/mo (max)	N/A	N/A
Group Day Support	\$8.60/hr	\$10/01/hr	\$17.34/hr	\$20.29/hr
Community Engage.	\$14.29/hr	\$16.19/hr	\$22.61/hr	\$25.98/hr
Community Coaching	\$29.24/hr	\$33.53/hr	N/A	N/A
Group Supp. Employ.	\$11.21/hr	\$12.19/hr	\$19.25/hr	\$20.99/hr
Indiv. Supp. Employ.	DARS rate	DARS rate	DARS rate	DARS rate

Average Annual Per Person Cost

FY 2015 Average Annual Per Person Cost of Current Waivers

Community DD Waiver	\$31,290
Community ID Waiver	\$68,194
Day Supports Waiver	\$13,957

Projected Average Annual Per Person Cost of restructured Waivers*

Family and Individual Supports Waiver	\$31,602
Community Living Waiver	\$69,969
Building Independence Waiver	\$23,981

* Incorporates assumptions delineated on prior slide.

IDD Waiting Lists Change

Age Cohorts of Individuals on the Combined ID and DD Waiver Wait Lists (December 2015)						
< Age 5	Age 6 to 13	Age 14 to 17	Age 18 to 21	Age 22 to 27	Age 28 to 64	Age 65 Plus
646	3,018	1,539	1,431	1,691	1,947	107
51% or 5,203			14%	36% or 3,745		
Priority I – w/in One Year	Priority II – w/in Two Years	Priority III – Five Years Out	T: 10,288			
Includes youth in transition from schools	Includes individuals with services inadequate to meet needs	Includes individuals with services which may continue to meet needs (many individuals on EDCD Waiver)	Possible Regrouping After Individual Review			
Estimate of 36% or 3,700 +/-	Estimate of 24% or 2,500 +/-	Estimate of 40% or 4,100 +/-	Based on Various Factors			
Over Age 22: 36%	New Graduates: 14%	Youth Under Age 18: 51%	By Age Only*			
*Would need to allow for addressing urgent & emergencies regardless of age to adjust categories						

Strategies to Reduce Wait List with Redesign and Managed Wait List to Achieve Equilibrium:

- 1) Shifting Individuals from EDCD Waivers; 2) Changing Mix of Future Waiver Slots for the amended waivers; 3) Focusing on meeting the first Priority I and then Priority II Needs.
- Different Strategies could result in conversion (by individual/family choice) of up to 1,000 Community Living (ID Waiver) waiver slots over four to five years to the Building Independence Waiver (current Day Supports Waiver) and Family & Individual Waiver (Current Developmental Disabilities Waiver), which are roughly half the cost on average.

Other Issues of Interest

Housing

- **Integrated, Independent Housing Improves Lives-** Research shows supportive housing has positive effects on housing stability, employment, mental and physical health.
- **Integrated, Independent Housing Could Generate Significant Cost Savings to Public Systems**
– National cost studies show people with I/DD living in their own homes with appropriate supports cost public systems less on average than institutional and congregate settings.
- **People with I/DD should have the opportunity to access quality affordable housing options and to fully participate in community life** – Providing rental assistance enables them the opportunity for a full life in their community to live, learn, work and play alongside each other through all stages of life.
- **Shortage of affordable housing for People with I/DD** – The shortage of affordable housing is the primary barrier preventing people with I/DD to move from expensive institutions and congregate settings to the community. The Technical Assistance Collaborative's "*Priced Out in 2014*" report showed it was impossible for a single adult anywhere in the country receiving SSI to obtain decent, safe community housing without some permanent rental subsidy.
- **Demand for Rental Assistance exceeds available federal resources** – Current demand for existing federal rental subsidy programs greatly outweighs the available resources given extremely long wait lists for rental assistance (3-10 years before a waitlist accepts an application and then 3-8 years before an individual's name comes to the top of the list).

Housing

Budget Action	Description	FY 2017 GF	FY 2018 GF
Increase critical community based housing capacity	Enables people with I/DD to live in their own housing; with appropriate supports reaching the national benchmark of 10 percent of the state's I/DD population living in their own home.	\$1,875,000	\$3,750,000

- DBHDS plans to contract with an organization with the capacity and experience to administer a rental assistance program at the state and/or local level.
- DBHDS will be responsible for administrative oversight.
- The program will support on-going rental assistance needs of individuals in the DOJ target population 18 years of age or older who want to live in their own rental housing.
- Program participants may have one of the three waivers proposed under the waiver redesign, a combination of the EDCD waiver and natural supports, or a sufficient combination of non-waiver and natural supports necessary to be successful in their own home.

Crisis Services

Current Crisis Budget is \$16,250,000

Budget Action	Description	FY 2017 GF	FY 2018 GF
Increase funding for crisis services	Augments crisis services for children and adults with therapeutic homes and mobile units. Includes funds to build two 8-bed therapeutic homes and funds for mobile crisis services, respite services for children, and crisis coordinators in each region.	\$4,330,000	\$5,327,000

Funds proposed in the Governor's budget will significantly enhance Virginia's ability to meet the terms of the Settlement Agreement.

The DOJ Settlement Agreement, as written, requires :

- Therapeutic homes in all (5) regions for children and adults.
- Monitoring utilization of homes.
- Development of additional homes based on need.

Crisis Services

Future Funds Adults:

Prevention

- Training for REACH staff in Positive Behavior Supports
- Training for providers in the community to increase behavioral providers

Crisis Assessments

- In home

Mobile Crisis Supports

- Services provided in the home
- Liaison for Hospitals and appropriate transition back into the community

Secure Transport Vehicles

Therapeutic Home Enhancements

Future funds Children:

Prevention

- Training for REACH staff as well as Community Staff to increase community capacity

Crisis Assessments

- In home

Mobile Crisis Supports

- Services provided in the home

Crisis Stabilization/Prevention

- Crisis Respite for prevention and stabilization of crises.

Crisis Therapeutic Homes (Adults or Children)

- Governor's budget adds two additional homes with no specification of use between children or adults in order to increase flexibility to utilize the funds for either enhancing the capacity for adults or creating capacity for children.

DD Health Support Networks (DDHSN)-Leveraging the Former Regional Community Support Centers (RCSCs) on The Grounds of the TC

Budget Action	Description	FY 2017 GF	FY 2018 GF
Fund DD Health Support Networks	Transforms residential services provided in large state operated ICF to small community residential options. Includes health education, dental services, and equipment repair. (essential elements of care post training centers)	\$1,300,000	\$1,300,000

- The DDHSN decentralizes health services to:
 - provide community integrated services, education, and consultation
 - build capacity to meet the health/medical needs of individuals with I/DD
- DDHSN regional funding provides:
 - Basic adult community-based dental care through partnerships with regional Federally Qualified Health Clinics, free clinics, and one private practice in HPR IV; negotiations underway for similar reimbursement models in HPR II; plans for similar models in HPR III
 - Change to an evidence informed comprehensive practice model that is less costly, more effective, and community integrated in HPR II - similar plans for HPRs III & IV
 - Mobile rehab engineering services that repair and maintain the mobility equipment while the individual is at home or day support, filling a safety gap and providing services that do not exist for many individuals across the Commonwealth
 - Staff for clinical (medical and behavioral) consultation and policy-driven oversight (registered nurses and other professionals) to ensure provider and programmatic competence

Behavioral Health and Developmental Services Trust Fund Balance

Property Sales

Sale of Land at Piedmont (FY 2009)	\$20,421.00
Sale of one acre at Catawba Hospital (April 2013)	\$7,484.00
Sale of Petersburg Parcel (VDOT related)	\$8,400.00
SEVTC Proceeds	\$325,977.00
SEVTC Proceeds	\$1,665,932.00
Sale of 25 acres at Petersburg Complex (December 19, 2013)	\$406,204.08
Interest Earned	\$144.00
Sale of 16.256 Acres to Dominion - Petersburg Campus	\$235,131.25
Sale of 65 acres at Southeastern Virginia Training Center	\$5,211,087.00
NVTC Transfer to DMV	\$2,000,000.00
ESH Transfer to DMV	\$375,000.00

Total, Land Sale Proceeds

\$10,255,780.33

Expenditures Against Trust Fund

Bond Defeasance SEVTC FY 2014	\$1,966,801.00
Community ID/DD Services Per Chapter 665 Item 308 (\$513,979 budgeted)	\$5,400,000.00
Conversion of Two Providers of Congregate Day Services (1.5 million budgeted)	
Develop Community Providers for Individual and Behavioral Challenges (\$863,000 budgeted)	
Accelerate Conversion of Providers of Day Services*	

Total, Expenditures

\$7,366,801.00

Net Fund Position

\$2,888,979.33

Planned Trust Fund Expenditures

- Based on the property valuation estimate prepared DGS, DBHDS estimates about \$14 million, assuming current zoning, will be netted from the sale of NVTC after taking into account cost incurred by DGS and the defeasance of outstanding bonds used for renovations/improvements to the facility
- In FY 15 and FY 16, DBHDS spent or encumbered \$8 million for developmental services in the Virginia counties who receive the Medicaid differential. The majority of individuals (73%) from NVTC moved into this area. Additional funds were used to develop services across the state.
- DBHDS submitted a proposal to the House and Senate Chairs proposing the following expenditures:

Item	Expenditures NoVA	Expenditures Rest of State	Total Expenditures
Autism Residential Support Development	\$0	\$2,500,000	\$2,500,000
Behavior Intense Program	\$2,500,000	\$3,000,000	\$5,500,000
Capital Subsidy for Rental Housing dedicated to DOJ Target Population	\$1,250,000	\$750,000	\$2,000,000
Child Crisis Respite	\$50,000	\$325,000	\$375,000
Community Engagement	\$750,000	\$2,250,000	\$3,000,000
Conversion	\$0	\$3,750,000	\$3,750,000
Direct Support Professional (DSP) Training	\$0	\$500,000	\$500,000
Help Providers comply with CMS Final Rule	\$50,000	\$200,000	\$250,000
House Call Program	\$500,000	\$2,000,000	\$2,500,000
Individual Crisis Events	\$100,000	\$275,000	\$375,000
Peer Training	\$0	\$125,000	\$125,000
Provider Record	\$0	\$500,000	\$500,000
RFP – Out of State Ind.	\$2,000,000	\$0	\$2,000,000
Technical Assistance - Day Programs	\$50,000	\$100,000	\$150,000
Training - Autism/Behavioral Competencies	\$0	\$200,000	\$200,000
Total	\$7,250,000	\$16,475,000	\$23,725,000

Planned Trust Fund Expenditures

(One-time Expenditures)

- **Autism Residential Support Development** – Develop provider capacity for individuals with developmental disabilities (DD) as they can now access 24-hr residential services.
- **Behavior Intense Program** – Develop providers in Southeast, Northern Virginia, and the Charlottesville area to provide services and supports to individuals with significantly challenging behaviors.
- **Capital Subsidy for Rental Housing** – Provide funding to subsidize capital costs associated with rental units dedicated to housing individuals with IDD in the DOJ target population.
- **Child Crisis Respite** – Provide respite services to children in or nearing crisis.
- **Community Engagement** – Develop community integrated day services in parts of the state where there are an insufficient number of providers.
- **Conversion** – Collaborate with current large ICF providers and other waiver providers who may be challenged by being located in non-conforming sites to either reduce in size and/or develop alternative means of meeting the final CMS rule on integration.
- **Direct Support Professional (DSP) Competency Training** – Stipends for providers to commit staff for face to face and experiential training in person-centered thinking, community connections and other best practices to facilitate learning new skills, self-determination and community integration.
- **Helping Providers to Comply with CMS** – Complete assessments of 1000+ providers within each region to identify providers requiring heightened scrutiny and to develop technical assistance plans for transitioning to settings in which individuals are fully integrated into their communities and initiate implementation activities.

Planned Trust Fund Expenditures

(One-time Expenditures)

- **House Call Program** – Create a regional home care visit service to ensure adequate medical care for transitioning people from nursing facilities into the community.
- **Individual Crisis Events** – Provide additional one time supports in the community for individuals in crisis. These dollars will help in stepping down individuals from hospitals and providing support to programs who are serving challenging individuals.
- **Peer Mentor Training** – Provide regional training for individuals with developmental disabilities to enable them to become peer mentors to individuals receiving IDD waiver services.
- **Provider Record** – Support the development of an online survey and registry system that collects and maintains DD Waiver provider standing following a self-assessment and verification process. The survey functions should provide ease of entry for providers on the front end and streamline DBHDS collection and reporting of results.
- **Request for Proposal (RFP) for out of State Individuals** – Develop providers in Virginia who will serve the 14 individuals with IDD who currently live in out-of-state congregate care settings due to their significant behavioral and mental health support needs.
- **Technical Assistance for Day Programs** – Enlist the help of national experts to support existing day providers and provide technical guidance and assistance in converting their programs from centered based day services to integrated community day services.
- **Training: Autism /Behavioral Competencies** – Develop online competency based training for service providers who will be supporting individuals with Autism Spectrum Disorders and/or individuals with challenging behaviors. DBHDS will partner with VCU.

Northern Virginia Training Center Fairfax, VA

- 85-acre campus, fully-developed site with rolling terrain
- 12 buildings totaling 236,000 square feet
- Last resident transitioned to a new home January 21, 2016.
- No clients currently residing on site.
- Estimated property value is \$30 million
- Proceeds from sale of property:
 - Est. value of bond defeasement for remaining debt service on capital projects is \$14 million
 - Estimated sales expenses \$2 million
 - Estimated net proceeds to Behavioral Health and Developmental Services Trust Fund \$14 million

