



DBHDS Budget Proposal

House Appropriations Committee

HHR Subcommittee

January 25, 2022

Nelson Smith
Commissioner

Virginia Department of Behavioral Health
and Developmental Services

Department of Justice Settlement Agreement



FY 2023 GF	FY 2024 GF	
\$1.33M	\$1.33M	Address Office of Licensing staffing requirement to comply with DOJ Settlement Agreement – 15 additional full-time staff within the Office of Licensing to meet the oversight requirements related to the DOJ settlement agreement. Includes \$433,560 in nongeneral Medicaid funding to support the positions.
\$263,382	\$135,721	Support customized rate staff and senior data analyst for Waiver Management System – Two positions for compliance, including \$263,382 GF and two positions in FY23 and \$135,8721 GF, \$132,661 nongeneral fund, and two positions in FY24.
\$139,191	\$139,191	Increase clinical support for mortality review and quality oversight – One position for an additional clinical nurse reviewer in the DBHDS mortality review office.

Information Technology Sustainment



	FY 2023 GF	FY 2024 GF
Modernize critical IT Systems – Provides funding for critical IT infrastructure to support data analytics for DOJ compliance, STEP-VA implementation, quality improvement and continued modernization of data analytics capabilities. Includes \$561,875 in FY 2022.	\$2.02M	\$2.49M
Electronic Health Record (EHR) support for all 12 facilities – Four positions to manage fully implemented EHR, and necessary resources for EHR optimization and sustainment, including the integration of clinical peripheral devices.	\$2.93M	\$1.23M
Adopt an enhanced DBHDS billing system – Replaces facility billing system to manage functions like patient registration, eligibility, utilization review, and reimbursement. One-time purchase made with \$5.2M in non-general fund balances for EHR implementation.	\$1.48M	\$1.41M
EHR Informatics manager – One position for a manager for EHR clinical processes and workflow, and ensure the EHR is fully integrated into facility operations.	\$192,611	\$192,611
Improve IT security needs – Improves security of agency applications, including the de-identification of sensitive data.	\$117,500	\$117,500

DD Waivers (DMAS Budget)

	FY 2023 GF	FY 2024 GF
Fund 1,200 developmental disability waiver slots – Provides support for the creation of 100 Community Living (CL) and 500 Family and Individual Support (FIS) waiver slots in FY 2023. An additional 100 CL and 500 FIS waiver slots are created in FY 2024. The total number of additional slots funded by this package over the 2022-2024 biennium is 1,200	\$13M	\$26M
Increase reimbursement rates for developmental disability waiver services – Increases Medicaid reimbursement rates for those developmental disability waiver services necessary to promote compliance with the settlement agreement.	\$137.1M	\$157M

Rates Included

Community Engagement
Community Coaching
In Home Supports
Therapeutic Consultation
Nursing

Group Home 4 or fewer
Individual Living Supports
Supported Living Residential
Sponsored Residential

Forensic Services



Support supervision contract with Department of Corrections – Sustains a contract with the Department of Corrections for the supervision and monitoring of sexually violent predators on conditional release.

Expand funding for existing Mental Health Dockets – Increases the availability of clinically appropriate services to a greater number of eligible individuals with mental illness who are involved in the criminal justice system on the mental health dockets.

FY 2022 GF	FY 2023 GF	FY 2024 GF
\$350,000	\$1.34M	\$1.79M
-	\$650,000	\$650,000