



Governor's Budget Proposal for DBHDS
House Appropriations
HHR Subcommittee
January 17, 2023

Nelson Smith
Commissioner
Virginia Department of Behavioral Health
and Developmental Services

DBHDS Governor's Budget Overview

DBHDS Funds (Right Help, Right Now, Additional Items and Capital)	FY 2023	FY 2024
Pillar 1 - Same Day Care for Crisis	–	\$98M
Pillar 2 – Law Enforcement Relief	–	\$1M
Pillar 3 - Capacity Building	–	\$23.3M \$0.2M (NGF)
Pillar 4 - Substance Use Disorders and Overdose Prevention	\$1.4M (NGF)	\$1.4M (NGF)
Pillar 5 - System Workforce	–	\$9M \$0.5M (NGF)
Additional Items	–	\$0.6M
Capital Outlay	\$7.4M	\$16.9M
TOTAL	\$8.8M	\$150.9M

Same Day Crisis Care (Pillar 1)



Advance comprehensive crisis services – Continues expansion and modernization of the statewide crisis services system by investing in crisis receiving centers and crisis stabilization units. Funds 5 administrative positions to support the crisis system.

Provide one-time funds for mobile crisis units – Contract with community providers to establish mobile crisis units in underserved areas.

Pursue inpatient alternatives – Builds hospital-based psychiatric emergency alternatives and/or supplemental payment programs to redirect care to more appropriate settings.

TOTAL

FY 2023 GF	FY 2024 GF
\$0	\$58,345,204
\$0	\$20,000,000
\$0	\$20,000,000
	\$98,345,204

Law Enforcement Relief (Pillar 2)

	FY 2023 GF	FY 2024 GF
Support Off-Duty Officer program – Contracts with law enforcement for off-duty officers to transport/maintain custody of someone awaiting admission to a mental health facility.	\$0	\$1,000,000
Allow flexible use of mental health pilot program funds – Amends currently earmarked language for alternative inpatient treatment options to allocate \$1.5 million for non-inpatient services for individuals at risk of discharge from a private inpatient setting into a state facility setting.	–	–
TOTAL		\$1,000,000

Capacity Building (Pillar 3)



	FY 2023 GF	FY 2024 GF
Expand school-based mental health pilot – Expands pilot for licensed and non-licensed mental health professionals to work in schools through public or private partnerships to provide a variety of behavioral health services.	\$0	\$15,000,000
Expand housing opportunities for people with serious mental illness – Supervised residential care for people with serious mental illness.	\$0	\$8,000,000
Sustain waiver management system (WaMS) interoperability – Maintains and upgrades WaMS to ensure relevancy and efficiency, and to support interoperability with CSBs.		\$350,000
Support additional waiver slots with two additional positions – Two positions (service authorization and provider development) for 500 additional DD Medicaid waiver slots.	\$0	\$162,878 GF \$162,878 NGF
Certified Community Behavioral Health Clinic (CCBHC) Demonstration Program – Grant application submitted to U.S. SAMHSA	–	–
TOTAL		\$23,512,878

Waiver Slots (DMAS) (Pillar 3)

Currently enrolled on DD Waiver (12/30/22):

16,547 Individuals

Overall waiting list:
14,433

Priority 1 Projected to need services in a year	Priority 2 Expected to need services in 1-5 years	Priority 3 Expected to need services in 5+ years
3,199 Individuals	6,243 Individuals	4,991 Individuals

FY 2023	FY 2024
	\$15,155,118 GF and \$15,822,689 NGF
\$41,616,322 GF	\$47,194,131 NGF

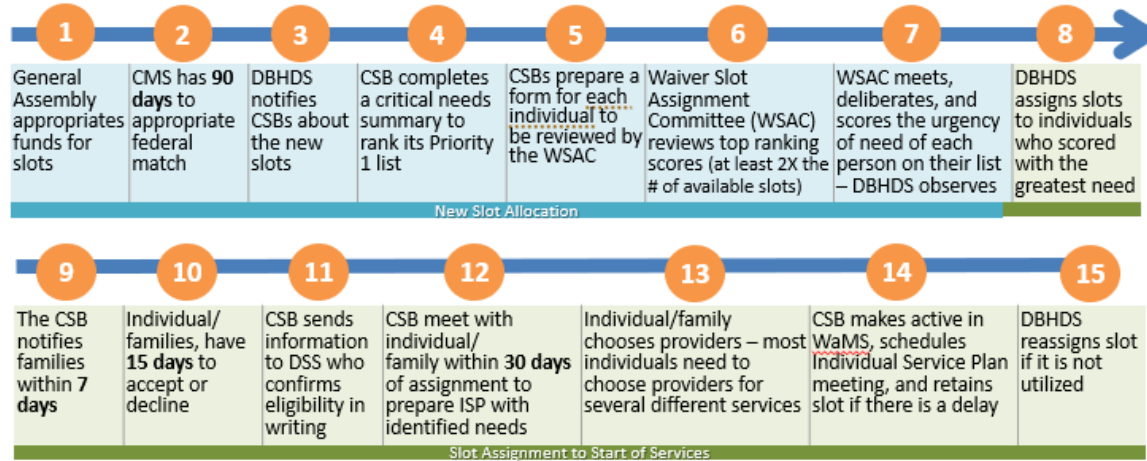
Add 500 developmental disability (DD) waiver slots – Increases the number of DD waiver slots beginning on July 1, 2023, to 1,100 by adding 500 additional slots. This amendment increases new 2024 slots as follows:

- Family and Individual Supports slots from 500 to 930
- Community Living slots from 100 to 170

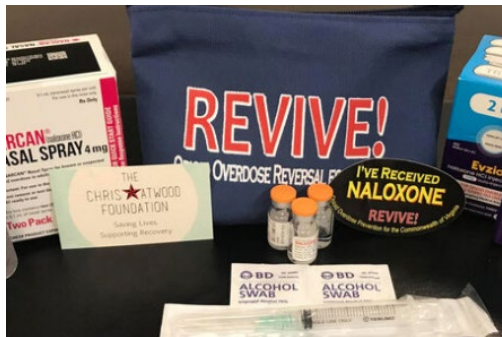
Increase rates for personal care, respite, and companion services – Increases provider rates for agency- and consumer-directed personal care, respite, and companion services by five percent effective July 1, 2023.

Waiver Assignment Process

- DBHDS and DMAS resolved all of the regulatory issues that led to delays in assigning waiver slots last year.
- The allocation methodology is in regulations.
- As a result of the regulation, there is now documentation for people of the waiting list to expedite the process.
- Every person who receives a waiver has multiple services that must be authorized before the waiver can go into effect.
- DBHDS is also working the CSBs now to ensure critical elements are in place ahead of the July 1 allocation date.



Support for Substance Use and Overdose Protection (Pillar 4)



Provide additional funding for naloxone – Increases the supply of naloxone available for distribution to community partners from amounts received in settlement of legal claims against opioid manufacturers and distributors.

	FY 2023 GF	FY 2024 NGF
	\$1,416,398 NGF	\$1,416,398 NGF
TOTAL	\$1,416,398 NGF	\$1,416,398 NGF

Workforce (Pillar 5)



Food services and environmental services – Funds targeted salary increases to food services and environmental services employees at DBHDS state facilities to reduce turnover and vacancy among the lowest paid positions.

	FY 2023 GF	FY 2024 GF
	\$0	\$9,023,357 GF \$549,424 NGF
TOTAL		\$9,735,659

Pictured above: 2021 gingerbread castle made by Northern Virginia Mental Health Institute's food services manager and his team. The castle was modeled after the hospital and had flags for each of the 53 countries the hospital's workforce represented.

Additional Items

	FY 2023 GF	FY 2024 GF
Address cybersecurity risks – Adds two additional cybersecurity positions to the DBHDS central office to support the IT security needs of the state-operated system, including DBHDS facilities.	\$0	\$261,164
Support additional forensic evaluations – Funds one forensic evaluator each at Western State Hospital, Central State Hospital, and Eastern State Hospital.	\$0	\$485,091
Provide funds for forensic data tracking and analysis – One position to track and gather data related to inpatient and outpatient restoration of competency court orders.	\$0	\$97,795
Combine earmarks for alternative transportation and alternative custody	–	–
Amend language to allow dementia funds to be used for discharge and diversion of older adults	–	–
TOTAL		\$611,164

Additional Slides

Capital Outlay



	FY 2023	FY 2024
Improve safety and security at Eastern State Hospital – renovations at Eastern State Hospital in order to increase safety and security for patients, staff, and the community.	\$16,900,000	\$0
Install duress systems at mental health facilities – Phase 1 – Begins the installation of duress systems at state-operated mental health facilities. Duress systems notify security, emergency responders, and other personnel with real-time alerts when an incident arises to improve patient and staff safety.	\$4,000,000	\$0
DGS Replace Fire Alarms at DBHDS Facilities – Provides capital funds to the Department of General Services for supplemental funding for fire alarm replacement at DBHDS facilities.	\$3,422,000	\$0
DGS Adjust 2022 State Agency Capital Pool – Provides additional funding for the Department of General Service project to renovate Eastern State Hospital and adjusts the scope of the Department of State Police project to construct an area office in Lexington.	\$0	TBD

Transfers

	FY 2023	FY 2024
Transfer electronic health records funding to facilities – Transfers \$1,023,050 funding from DBHDS’ central office to state-operated facilities to assist with infrastructure requirements for implementation of electronic health records. This zero-sum transfer has no fiscal impact.	\$0	+\$1,023,050 -\$1,023,050
Transfer developmental disability waiver rate responsibilities to the Department of Medical Assistance Services – Moves \$85,000 funds to the Department of Medical Assistance Services to support agency responsibilities associated with developmental disability waiver services that will be transferred effective July 1, 2023.	\$0	-\$85,000
TOTAL		-\$85,000

6 Pillars of the Right Help, Right Now Plan



**RIGHT HELP.
RIGHT NOW.**

Transforming Behavioral Health Care for Virginians

1. Ensure same-day care for individuals experiencing behavioral health crises
2. Relieve law enforcement's burden and reduce the criminalization of mental health
3. Develop more capacity throughout the system, going beyond hospitals, especially community-based services
4. Provide targeted support for substance use disorder and efforts to prevent overdose
5. Make the behavioral health workforce a priority, particularly in underserved communities
6. Identify service innovations and best practices in pre-crisis prevention services, crisis care, post-crisis recovery and support and develop tangible and achievable means to close capacity gaps