



Governor's FY 2025-2026 Budget Proposal for Virginia's Behavioral Health and Developmental Disability Services System

House Appropriations Committee
HHR Subcommittee
January 26, 2024

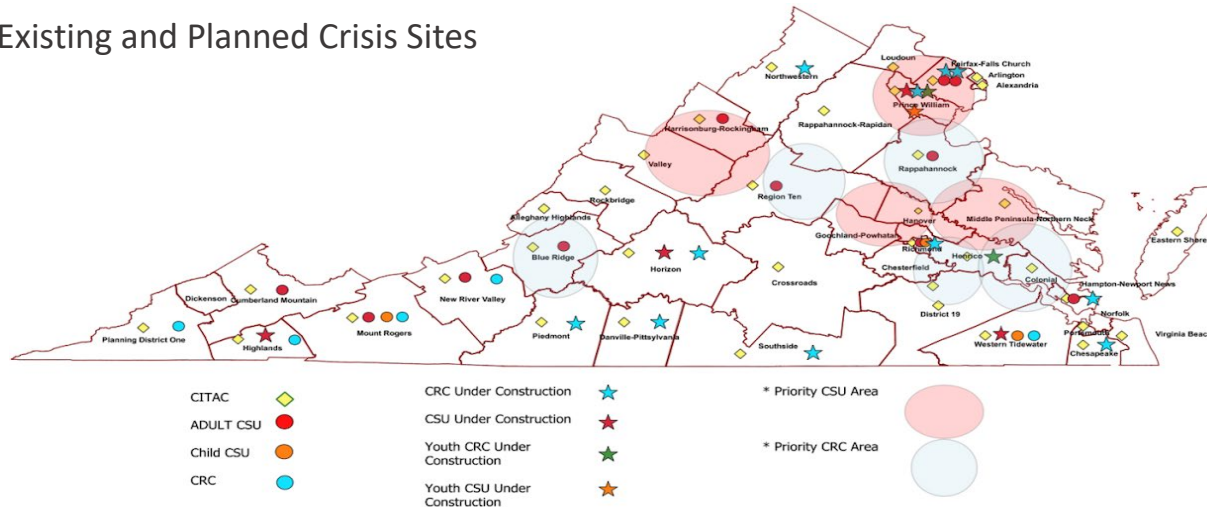
Nelson Smith, Commissioner

Department of Behavioral Health
and Developmental Services




Title	FY 2025	FY 2026
Fund additional crisis services (one time)	\$32,967,146	\$2,603,514
Expand alternative transportation and custody program to individuals under involuntary commitment orders	\$4,733,920	\$4,733,920
Fund crisis co-responder programs	\$3,600,000	\$4,200,000
Increase crisis training for local first responders & hospital personnel	\$2,585,000	\$2,585,000
CPEP (Comprehensive Psychiatric Emergency Program)	\$10,000,000	\$0
Mobile Crisis Teams	\$10,000,000	\$0
Total	\$63,886,066	\$14,122,434

Existing and Planned Crisis Sites



24/7, FREE SUPPORT



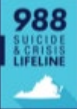
HELP IS HERE FOR YOU.

ARE YOU OR SOMEONE YOU KNOW EXPERIENCING A MENTAL HEALTH CRISIS? CALL 988 NOW.

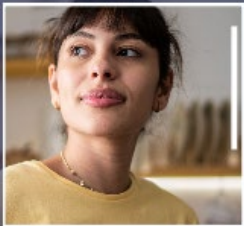
988 SUICIDE & CRISIS LIFELINE

CALL, TEXT, OR CHAT
988VA.ORG

DBHDS
Virginia Department of Behavioral Health and Developmental Services



RIGHT HELP. RIGHT NOW.



As of November 2023 there were 3,440 people on the DD Waiver Priority 1 Waitlist.

As Part of *Right Help, Right Now* Year 2, the Governor announced \$300M to eliminate the Priority 1 Waitlist

Through these improvements, we are giving Virginians with disabilities the supports and services they need to live their best lives in their communities.”
- Governor Youngkin

Title	FY 2025	FY 2026
New positions in the developmental disabilities division	\$980,444	\$980,444
Peer-to-peer mentoring and employment programs	\$214,250	\$214,250
DMAS Item – Add 3,440 waiver slots (GF)	\$50,045,297	\$100,208,162
Total	\$51,239,991	\$101,402,856





Title	FY 2025	FY 2026
Increase funding for Part C early intervention programs	\$2,596,431	\$2,596,431
Fund new credentialing database for youth mental health services	\$1,000,000	\$1,000,000
Expand and sustain funding for adolescent substance use disorder services	\$1,080,000	\$610,000
Total	\$4,676,431	\$4,206,431



1 in 5
children in Virginia
have mental health
conditions

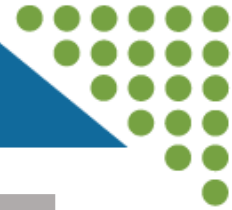
1,053 PCPs
registered for VMAP

225% increase
in registered providers
from 2020 through 2022

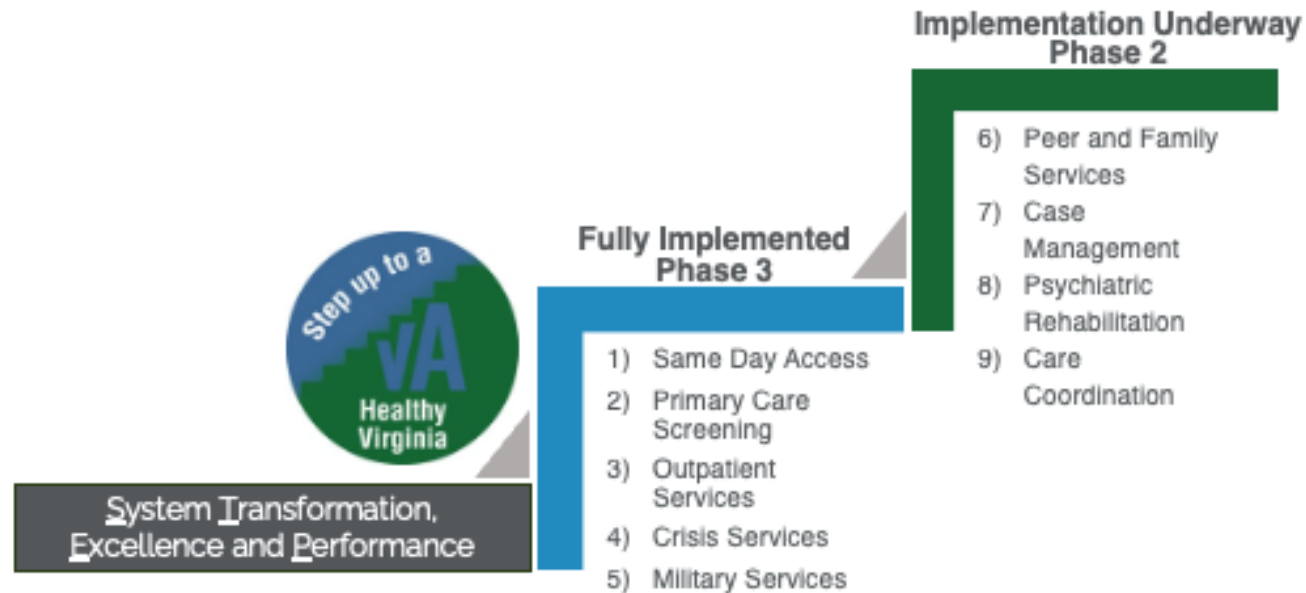
60% increase
in new users visiting the
VMAP website in 2022

VMAP 2022 Impact Report





Title	FY 2025	FY 2026
Fund peer wellness stay programs	\$3,443,525	\$3,302,053
Provides additional appropriation for Problem Gambling (NGF revenue)	\$306,521	\$306,521
Transfer funds for administrative support of the Opioid Abatement Authority	\$200,000	\$200,000
Total	\$4,250,046	\$3,808,574





Title	FY 2025	FY 2026
Fund initiatives to expand mental health workforce	\$595,876	\$645,876
Provide funds for Boost 200 expansion	\$575,000	\$575,000
Total	\$1,170,876	\$1,220,876



Eastern State Hospital

Title	FY 2025	FY 2026
Salary alignment - psychologists, counselors, therapists, pharmacy workers, and lab technicians	\$11,373,946	\$11,373,946
Salary alignment - food and environmental services	\$8,506,386	\$8,506,386
Fund clinical training sites at state facilities	\$741,989	\$711,989
Fund licensed workforce development program (one time)	\$806,628	-
Provides funds for temporary kitchen and reimbursement space at Eastern State Hospital (one time)	\$2,336,189	-
Total	\$23,765,138	\$20,592,321




Southwestern Virginia Mental Health Institute



Title
Use Crisis Call Center Fund balances to support crisis efforts and to support crisis call center services
Combine funding for alternative transportation and custody
Provide emergency regulatory language for behavioral health services
Allow funds for dementia behavioral specialists to be used for geriatric population
Amend language to allow dementia funds to be used for discharge and diversion of older adults
Provide flexibility for pilot funding for inpatient admission alternatives
Support complex hospital discharges
Optimize drug court funding

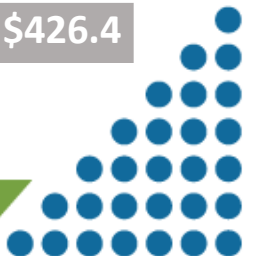


 Implemented STEPs

 Initial Phase – Expected Implementation July 2024

Core services	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023*	FY2024	FY18-24 Total
Same-day access	\$4.9	\$10.8	\$10.8	\$10.8	\$10.8	\$10.8	\$10.8	\$69.7
Primary Care		\$3.7	\$7.4	\$7.4	\$7.4	\$7.4	\$7.4	\$40.7
BH crisis svcs.			\$9.8	\$9.8	\$23.7	\$44.4	\$45.1	\$132.8
Outpatient BH svcs			\$15.0	\$15.0	\$21.9	\$21.9	\$21.9	\$95.7
Peer/Family support					\$5.3	\$5.3	\$5.3	\$15.9
Veterans' BH					\$3.8	\$3.8	\$3.8	\$11.4
Psychiatric rehab.						\$2.2	\$3.8	\$6.0
Care coordination						\$6.5	\$6.5	\$13.0
Case management						\$3.2	\$4.1	\$7.3
Cross-step admin					\$3.2	\$11.0	\$11.9	\$26.1
IT Infrastructure						\$2.6	\$5.2	\$7.8
Total	\$4.9	\$14.5	\$43.0	\$43.0	\$76.1	\$119.1	\$125.8	\$426.4

*FY 2023 includes one-time federal COVID-19 relief funding



Crisis Services

values in millions

Program/Line Item	FY 2019	FY 2020	FY2021	FY2022	FY2023	FY2024
Crisis Stabilization/MH Law Reform	\$17.7	\$17.7	\$17.7	\$17.7	\$17.7	\$17.7
REACH Adult	\$10.0	\$10.4	\$10.4	\$10.4	\$10.4	\$10.4
REACH Children	\$2.3	\$2.7	\$2.7	\$2.7	\$2.7	\$2.7
Crisis Stabilization	\$2.0	\$2.0	\$2.0	\$2.0	\$2.0	\$2.0
Child Psychiatry and Crisis Response	\$8.4	\$8.4	\$8.4	\$8.4	\$8.4	\$12.6
CITAC	\$12.0	\$12.9	\$12.9	\$12.9	\$12.9	\$12.9
CRCs/CSU/CITACs					\$9.0	\$9.0
Community Detox - Individuals in Crisis	\$1.0	\$1.0	\$1.0	\$1.0	\$1.0	\$1.0
STEP-VA Crisis Detox		\$2.0	\$2.0	\$2.0	\$2.0	\$2.0
STEP-VA Crisis Services		\$7.8	\$7.8	\$13.9	\$26.9	\$26.9
STEP-VA Crisis Call Center Staff (988 & GF funds)				\$4.7	\$9.4	\$10.1
STEP- VA Crisis Co-Response/MARCUS Alert				\$3.0	\$6.0	\$6.0
Crisis Call Center Operation (988 funds)					\$1.6	\$1.6
Crisis Hotline Operation and Management			\$0.5	\$0.5	\$0.5	\$0.5
Mobile Crisis - Dementia				\$0.7	\$0.7	\$0.7
One Time CRCs - NW, SW, PWC					\$7.5	
Comprehensive Crisis Expansion						\$58.0
Mobile Crisis						\$10.0
CPEPs						\$10.0
MHBG Crisis				\$0.9	\$1.0	\$1.2
Total	\$53.5	\$65.0	\$65.5	\$81.0	\$120.1	\$195.7

DBHDS has also secured \$12.1M in federal funding from FY23 – FY26 associated with the 988 Cooperative Agreement Grant

Fiscal Year	Appropriation (Millions)	Active Slots
2019	\$10.5	1,159
2020	\$17.0	1,271
2021	\$20.0	1,837
2022	\$34.0	2,037
2023	\$45.3	2,339
2024	\$83.0	TBD*

*DBHDS has received over \$40 million in requests to expand existing CSB PSH programs and establish 4 new programs. Staff is in the process of negotiating project budgets.



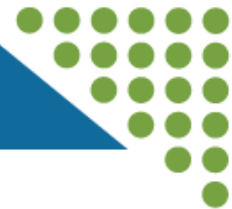
Intellectual/Developmental Disability Waiver Slots

Years	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Budget	FY 2026 Budget
	CDL/ID Waiver Slots								
	11,032	11,516	11,736	11,896	12,006	12,006	12,176	12,348	12,520
	FIS/DD Waiver Slots								
Types of waivers	1,762	2,176	2,983	3,633	4,533	4,533	5,463	7,011	8,559
	BI/DS Slots								
	360	360	400	400	400	400	400	400	400
Total	13,154	14,052	15,119	15,929	16,939	16,939	18,039	19,759	21,479

DMAS Waiver Expenses

FY	Total Expenditures	General Fund	Year over year growth
FY 2018	\$900M	\$440M	
FY 2019	\$958M	\$479M	+ 6%
FY 2020	\$1,020M	\$495M	+ 3%
FY 2021	\$1,050M	\$460M	- 7%
FY 2022	\$1,243M	\$545M	+ 18%
FY 2023	\$1,735M	\$757M	+ 39%
FY 2024 (Projected)	\$1,812M	\$880M	+ 16%
Total	\$8,719M	\$4,064M	





Additional Slides





Title	FY 2025	FY 2026
Improve safety and security at Eastern State Hospital	\$24,340,860	-
Renovate, repair, and upgrade state operated facilities	\$35,000,000	-
Total	\$59,340,860	





**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
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