



Governor's Budget Proposal for DBHDS

House Appropriations Committee

HHR Subcommittee

January 17, 2025


Nelson Smith, Commissioner
Department of Behavioral Health
and Developmental Services





**RIGHT HELP.
RIGHT NOW.**

Transforming Behavioral Health Care for Virginians

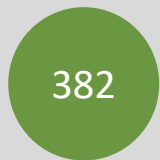
1. Ensure same-day care for individuals experiencing behavioral health crises
 2. Relieve law enforcement's burden and reduce the criminalization of mental health
 3. Develop more capacity throughout the system, going beyond hospitals, especially community-based services
 4. Provide targeted support 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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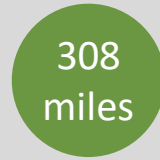
Title	FY 2025	FY 2026
Provide funding for special conservators of the peace (SCOPs) at private hospitals – Authorizes DBHDS to provide funding to private hospitals for special conservators of the peace to relieve law enforcement from maintaining custody during a period of emergency custody or temporary detention.	\$0	\$35,214,906
Funds Adult Psychiatric Access Line – Provides funds for DBHDS to contract with Medical Society of Virginia to maintain the Adult Psychiatric Access Line.	\$0	\$1,534,100
Total	\$0	\$36,749,006

These amendments are a part of the Governor's *Right Help, Right Now* plan to transform Virginia's behavioral health services

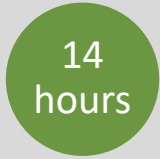
Region 3 Pilot Outcomes (as of December 2024)



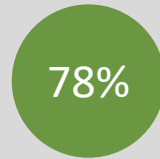
custody and transport events completed instead of law enforcement



average mileage per transport



average length of custody maintained per event



individuals admitted to a private facility instead of a state hospital bed



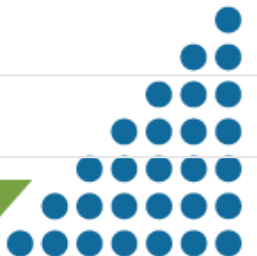


Title	FY 2025	FY 2026
Funds Problem Gambling Treatment and Support – Provides funds to address problem gambling and gaming in Virginia.	\$0	\$1,461,281 NGF
Funds crisis co-response programs – Funds two additional local crisis co-response teams.	\$0	\$1,200,000
Funds continued contract with University of North Carolina at Chapel Hill to administer the Tool for Measurement of Assertive Community Treatment (TMACT) – Transfers \$159,200 from Agency 790 to Agency 720 to maintain DBHDS’ TMACT contract.	\$0	-\$159,200 +\$159,200
Total	\$0	\$2,661,281

Prominent Financial Ramifications of Problem Gambling in Virginia

- 26% Spent all Extra Money
- 16% Late on Bills
- 14% Spent Savings
- 12% Borrowed from Friends/Family
- 10% Credit Card Debt

Virginia Council on Problem Gambling





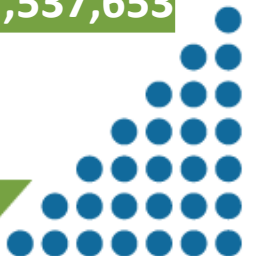
Last Session, The Governor included in his budget \$300M to eliminate the Priority 1 waitlist.

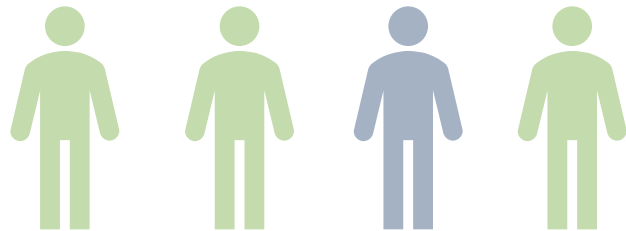
The final budget included a phased approach to add 3,440 slots and provide a 3% rate increase each year of the biennium.

These two proposed amendments for the 2025 Session increase efficiencies in the allocation and administration of these slots.

Title	FY 2025	FY 2026
Provide funding for developmental disability services and quality assurance – Funds 22 positions for quality improvement specialists, registered nurse care consultants, licensed behavioral analysts, dental staff, and dental services contracts required by the settlement agreement with the U.S. Department of Justice.	\$0	\$4,576,719 GF \$532,410 NGF
Fund administrative costs of new developmental disability Medicaid waiver slots – Funds 12 positions for the administrative costs of services provided to individuals on the developmental disability waivers, supports intensity scale evaluations and service authorization staff.	\$211,692 GF \$211,692 NGF	\$956,262 GF \$1,472,262 NGF
Total	\$423,384	\$7,537,653

These amendments are a part of the Governor's *Right Help, Right Now* plan to transform Virginia's behavioral health services

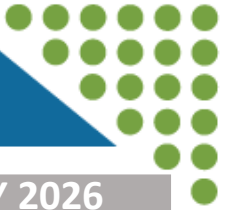




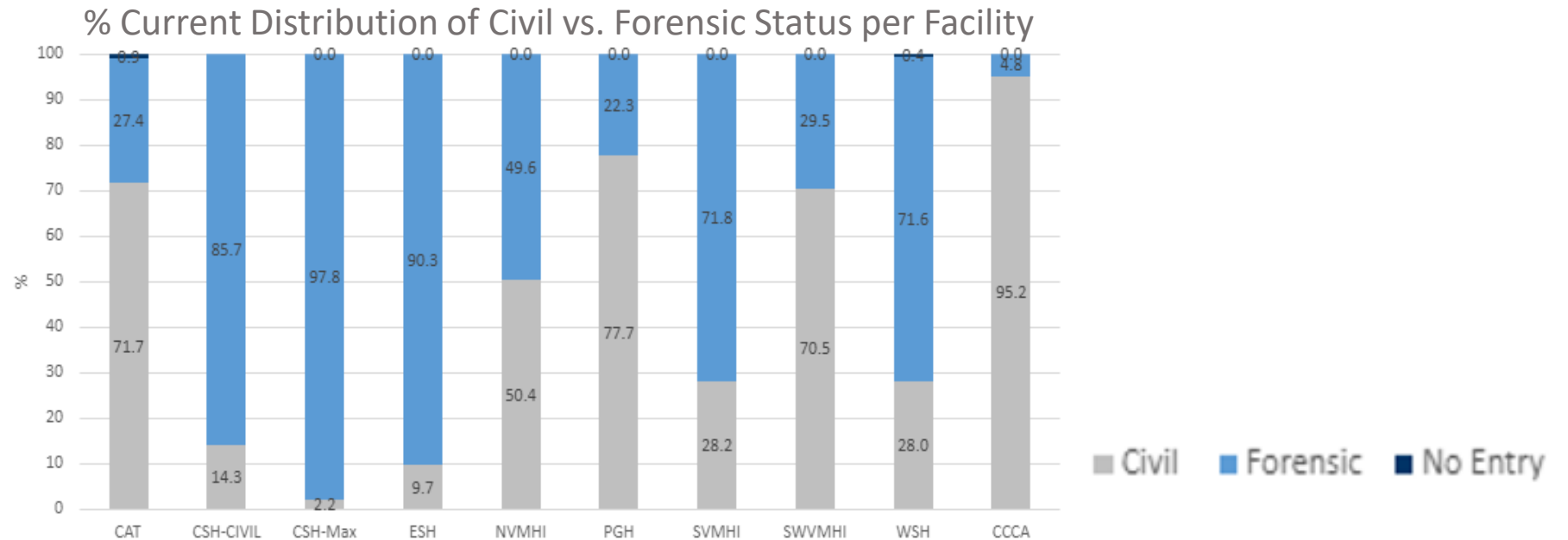
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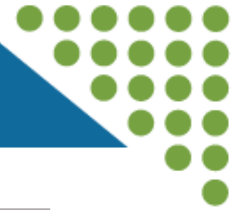
children in Virginia have mental health conditions

Title	FY 2025	FY 2026
Increase support for Part C Early Intervention – Funds an anticipated five percent increase in caseload and costs for early intervention services.	\$0	\$1,457,644
Funds youth peer support specialists – Provides 10 youth peer support specialists and associated training costs.	\$0	\$777,000
Support the Youth Mental Health Matters initiative – Provides one-time dollars to create outreach and educational campaigns about the impacts of mental health, substance use, and social media on youth and adolescents.	\$1,000,000	\$0
Total	\$1,000,000	\$2,234,644



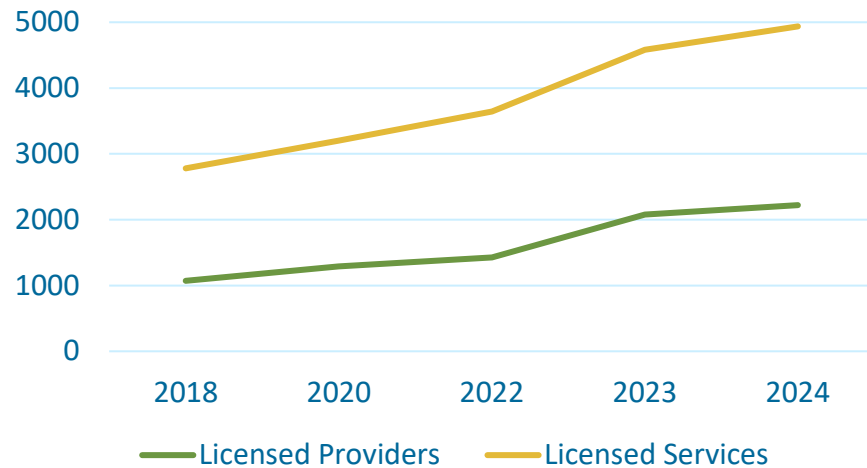
Title	FY 2025	FY 2026
Address rising pharmaceutical costs at state facilities – Accounts for rising pharmaceutical costs at state mental health facilities.	\$0	\$3,261,765
Fund salary alignments for trades positions at state – Funds salary increases for trades positions at state facilities, e.g. electricians, plumbers, construction, and other skilled laborers.	\$0	\$2,351,413
Fund additional forensic evaluators – Funds four additional evaluators to reflect the growing forensic populations at Central State, Western State, and Eastern State Hospitals.	\$0	\$800,908
Total	\$0	\$6,414,086





Title	FY 2025	FY 2026
Funds licensing positions to comply with code and regulatory requirements – Provides five additional positions in the Office of Licensing.	\$0	\$663,758
Dedicate resources to support information security Provides one additional information technology security position.	\$0	\$186,963
Total	\$0	\$850,721

DBHDS Licensed Provider Growth



According to the National Association for Regulatory Administration (NARA), the **national average caseload is 88 locations** per licensing specialist. In Pennsylvania, the caseload may be as much as 120 per specialist.

In Virginia, each licensing specialist has an average caseload of 339 locations.



Title

Amends requirement language for Recovery Residences – Removes specific entities from being named explicitly in appropriation language and states that DBHDS may make grants to recovery residences certified by DBHDS for recovery support services.

Provide flexibility in school-based mental health program to support dual model service delivery – Allows funds provided for school-based mental health services to be used to make grants available to school divisions in addition to the current language directing DBHDS to contract with Federally Qualified Health Centers (FQHCs) to establish school-based clinics to provide mental health and primary health care.

Amends language for SCOPs – Adds flexibility to DBHDS to contract with private hospitals or other qualified agencies to hire SCOPs, as defined by code, to provide capacity for emergency departments to maintain custody of individuals under emergency custody orders and/or temporary detention orders until the individual is ready for transport to the bed of temporary detention or released. Notwithstanding any other provision of law, such contracts shall be exempt from competition as otherwise required by the Virginia Public Procurement Act.



Additional Slides





Eastern State Hospital



Southwestern Virginia Mental Health Institute

Title	FY 2025	FY 2026
<p>Renovate, repair, and upgrade state-operated facilities Renovate and repair state facilities to ensure the security and safety of facility residents, patients, and staff.</p>	\$52,093,205	\$0
<p>Adjust project scope in 2024 State Agency Capital Account construction pool – Provides authority for previously authorized funds to be used for temporary heat and hot water solutions at Hiram Davis Medical Center pending final disposition of the facility.</p>	\$0	\$0
<p>Adjusts project scope of DBHDS food service renovation projects Provides authority to include food service renovations at Northern Virginia Mental Health Institute, Southwestern Virginia Mental Health Institute, Catawba Hospital, and Southern Virginia Mental Health Institute. The scope of this project will no longer include the replacement of retherm units, which will be in a separate project.</p>	\$0	\$0
Total	\$52,093,205	\$0

