



Virginia Department of  
Behavioral Health &  
Developmental Services

# Update on Training Center Closures

Joint Subcommittee on Training Center Closures  
September 2, 2015

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Commissioner

Virginia Department of Behavioral Health  
and Developmental Services

# Virginia's Training Centers

## August 10, 2015

Name	2000 Census	2010	2012	2014	Aug. 2015	% Decrease 2000 - Present
<b>Southside (SVTC)</b> Closure date: 2014	465	267	197	0	0	100%
<b>Northern (NVTC)</b> Closure date: 2016	189	170	153	107	55	71%
<b>Southwestern (SWVTC)</b> Closure date: 2018	218	192	173	144	122	44%
<b>Central (CVTC)</b> Closure date: 2020	679	426	342	288	229	66%
<b>Southeastern (SEVTC)</b> Remains open at 75 beds	194	143	104	75	69	64%
<b>TOTAL</b>	<b>1,745</b>	<b>1,198</b>	<b>969</b>	<b>614</b>	<b>475</b>	<b>73%</b>

# Types of Community Homes Chosen July 1, 2014 – August 10, 2015

Training Center	Group Home		Sponsored Residential	ICF*		State Nursing Facility	Family Home
	> 4 Beds	< 5 Beds		> 4 Beds	< 5 Beds		
NVTC	14	23	2	1	6	1	1
SWVTC	6	5	3	0	0	0	2
CVTC	9	16	4	9	1	2	0
SEVTC	5	0	0	0	3	0	0
<b>TOTAL</b>	<b>34</b>	<b>44</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>3</b>	<b>3</b>

\* ICF = Intermediate Care Facility

# Moves to Community Homes July 1, 2014 – August 10, 2015

Training Center	Number of Moves	Returned to TC
NVTC	48	0
SWVTC	16	0
CVTC	41	0
SEVTC	8	0
<b>TOTAL</b>	<b>113</b>	<b>0</b>

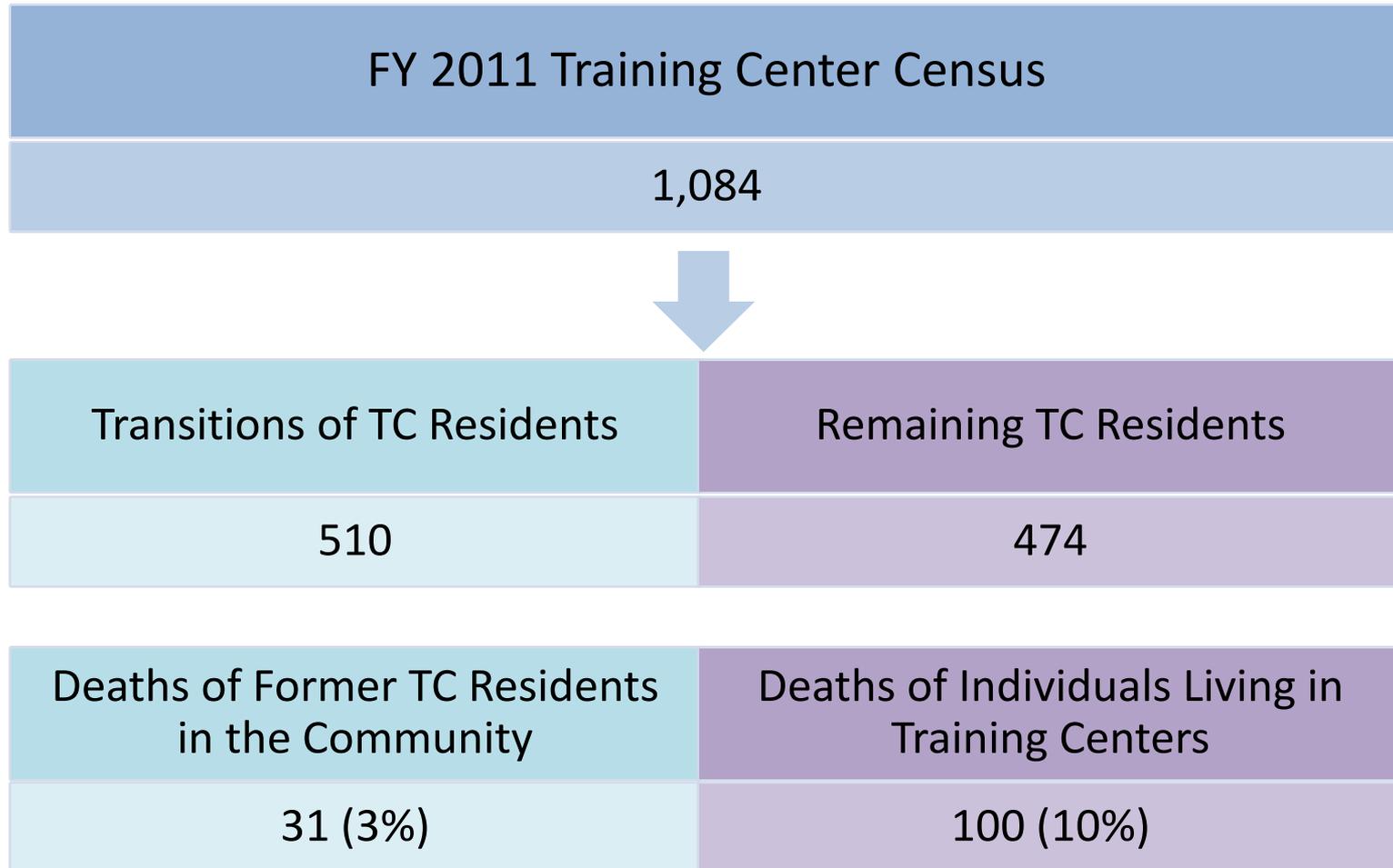
# Transition Process

Week	Process Step
1	Initial Pre-Move Meeting with Individual, Authorized Representative (AR), and Personal Support Team (treating professionals at the training center and the CSB case manager)
2	Individual, AR, CSB reviews potential residential and employment/day support providers that could meet individual's essential support needs
3-5	Pre-tour requests and Provider tours of potential providers
6	Provider Pre-Move Meeting
7-8	Day and Evening Visits
9	Provider Training and Overnight Visits
10	Final Pre-Move Meeting
11-12	Preparation for Moving and Moving
12 +	Post-Move Monitoring

# Post Move Monitoring

Training Center	<ul style="list-style-type: none"><li>• 3, 10 and 17 day visits</li><li>• Contact AR to assess satisfaction</li><li>• Complete two visits in home and one at day services</li></ul>
Licensing	<ul style="list-style-type: none"><li>• Within 2 months of move</li><li>• Follows enhanced licensing visit guidelines</li></ul>
Human Rights	<ul style="list-style-type: none"><li>• Visits within one month of move</li><li>• Visits within 90 days of move</li><li>• Visit if there is any concern within a year</li><li>• Final visit between 6 months and 1 year</li></ul>
CSB Case Manager	<ul style="list-style-type: none"><li>• Day 7 and monthly visits for 12 months</li><li>• Follows enhanced case management guidelines</li></ul>
Community Resource Consultant	<ul style="list-style-type: none"><li>• Provide technical assistance as needed</li></ul>

# Mortality Review - Preliminary Data



# New Homes Choices at NVTC

## Of 86 Moves at NVTC

Miles	Residents
Moves within 0-50 miles	55
Moves over 51 miles	31
Region	Residents
Moves within the region	44
Moves out of the region	42
<ul style="list-style-type: none"> <li>• Chose to be closer to family</li> <li>• Had no preference for location: families were out of state</li> <li>• Had options within region, but chose services out of region</li> <li>• Had no preference for location</li> <li>• Did not have options for medical services in region at that time</li> <li>• Required nursing facility care due to declining health</li> <li>• Preferred to move with familiar peers</li> </ul>	<ul style="list-style-type: none"> <li>21</li> <li>8</li> <li>6</li> <li>3</li> <li>2</li> <li>1</li> <li>1</li> </ul>

# Remaining NVTC Residents

New Home Choice	Residents
Confirmed choice of new homes	45
Community homes within Region II catchment area	42
Care at another training center	3
In process of exploration and making choices	10
<b>Total Remaining Residents</b>	<b>55</b>

# Workforce Development and Outplacement Services

- NVTC provides on-site guidance about employment opportunities and career building.
- Held career fair June 2015 with CSBs and private providers, 2<sup>nd</sup> career fair scheduled Sept 9<sup>th</sup> – 10<sup>th</sup>; employee forums held as information is updated.
- Programs to improve employability: skill-building workshops, resume assistance and career counseling.
- On-site placement assistance from other state agencies, other hospitals within DBHDS, CSBs, and private providers.
- VRS will assist with counseling and other needed information.
- Linking employees with private providers and equipping them with information to learn how to become providers themselves.

# Progressive Retention Bonus Plan

- Designed to help retain a viable working staff as the facility completely closes.
- Pays bonus at the end of each quarter after the employee has met all the specified performance criteria.
- A similar process will be implemented at other training centers closing.

# DOJ-Required Medicaid Waiver Slots

- During the 2016-18 biennium, the DOJ Settlement Agreement requires the Commonwealth to add 855 new waiver slots including:
  - 180 ID waiver slots to enable individuals to transition out of the state’s training centers;
  - 625 ID waiver slots for individuals residing in the community; and
  - 50 DD waiver slots for individuals who are also residing in the community.
  - The Medicaid cost of expanding coverage for people with intellectual and developmental disabilities will likely exceed \$60 million for the biennium.

# Essential Elements of I/DD Waiver Redesign

- The settlement agreement calls for Virginia to move more rapidly toward a community-based system of supports that provides more integrated environments:
  - Smaller rather than larger living situations
  - Independent/supported employment before day support services
  - For all levels of complexity of disability
- The current ID/DD waivers do not support this type of integration
- The redesigned waivers utilize a supports budgeting methodology **based on the assessed intensity of need** of the individual for residential & day services.
- Providers will need to **demonstrate the necessary competencies** to serve individuals with more intense needs, with rates to cover the cost.
- These rates are based upon a **four tiered reimbursement model** to support higher staffing patterns for these persons, with seven levels as shown on the next slide.

# 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.

#### Supports Budget Based on:

##### Where You Live

Intermittent, low overall cost residential supports in individual's own apartment

##### How You Spend Your Day

Employment supports or integrated day services

#### Supplemental Supports/Services:

One or more services based on individual assessed needs

## 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. Designed to meet individual support needs and preferences. Available to both children and adults.

#### Supports Budget Based on:

##### Where You Live

Supports in family home or apartment setting

##### How You Spend Your Day

Employment supports or integrated day services

#### Supplemental Supports/Services:

One or more services based on individual assessed needs

## 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.

#### Supports Budget Based on:

##### Where You Live

Higher cost congregate residential supports available

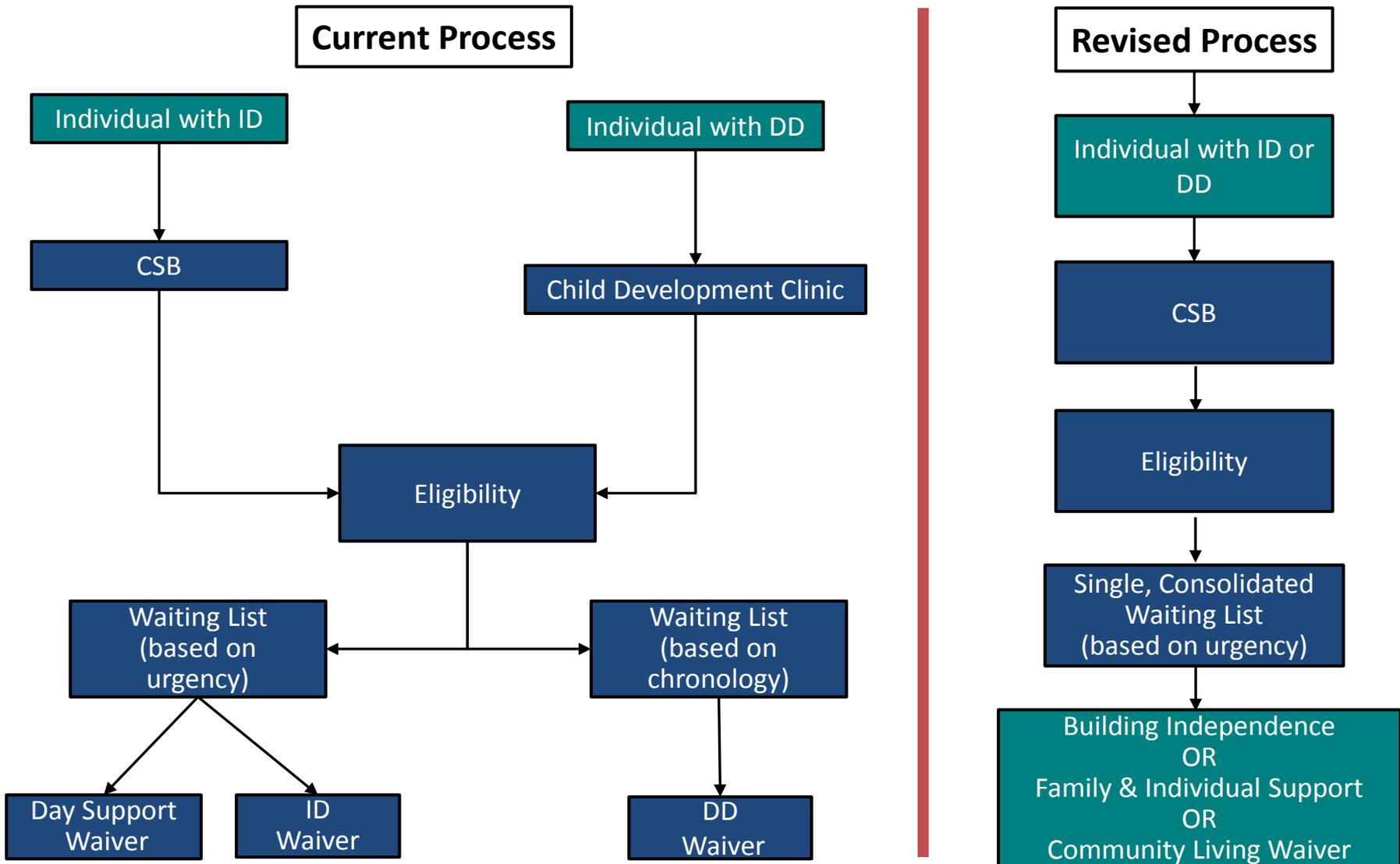
##### How You Spend Your Day

Employment supports, integrated day services & group employment/day services

#### Supplemental Supports/Services:

One or more services based on individual assessed needs

# Streamlined, Needs-Based Access



# Summary of the 10 Year DOJ Settlement Agreement

	Initial Projections	Current Projections
Total Cost <sup>1</sup>	\$2.4 Billion	\$2.4 Billion
GF Share of the Cost	\$1.2 Billion	\$1.2 Billion
GF savings and offsets <sup>2</sup>	\$826.9 Million	\$775.5 Million
<u>New</u> GF required <sup>3</sup>	\$380.7 Million	\$456.4 Million

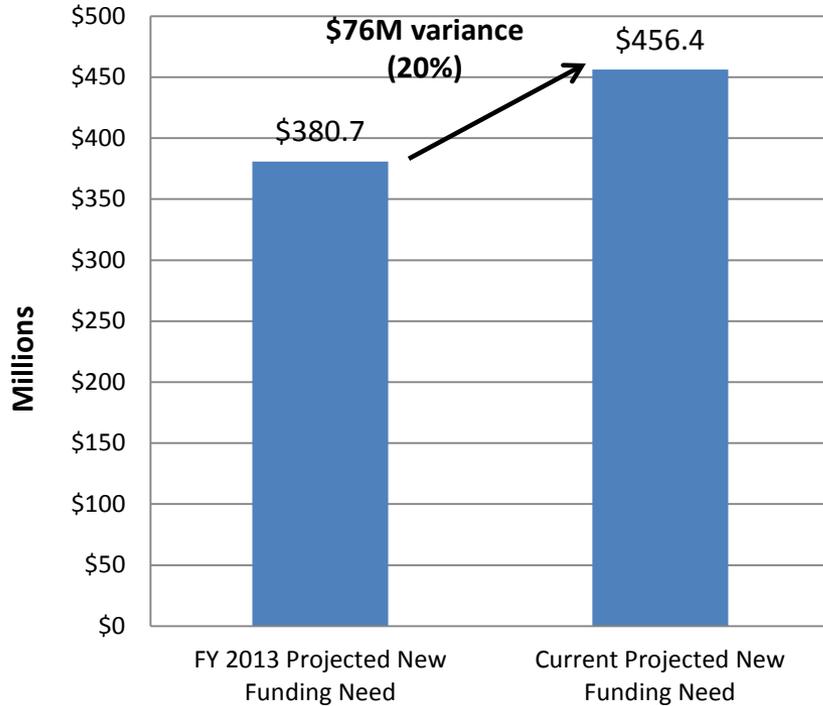
<sup>1</sup> Includes total state and federal costs to implement the settlement including ID/DD waivers, crisis management, family support, facility transition waivers, administration, monitoring, quality management systems, and facility closure costs.

<sup>2</sup> Includes facility savings, appropriations that were in place in FY 2012 before the Trust Fund was established (base funding) and \$60 million in Trust Funds that were provided in fiscal years 2012 and 2013.

<sup>3</sup> Current projections reflect actions by 2013 General Assembly session which added \$30.4M in adult crisis funds and \$10M in children's crisis funding over nine years.

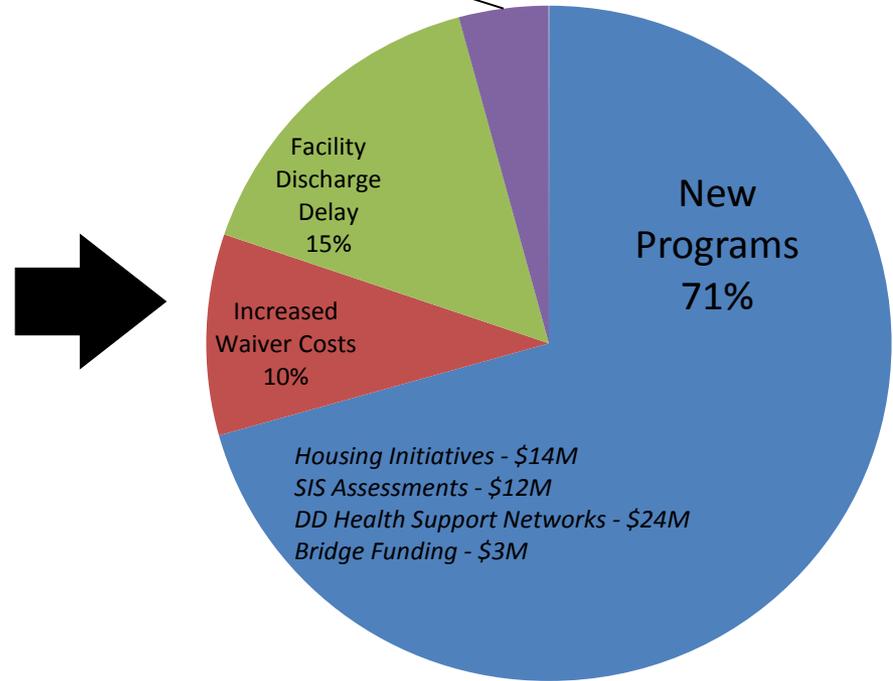
# DOJ Funding Need over Ten Years

## Funding Need over Ten Years



DOJ Model  
Technical  
Adjustments  
4%

## Itemized Variance (\$75M)



*The ten year funding need is in part forecasted as there are still six years remaining in the Settlement Agreement.*

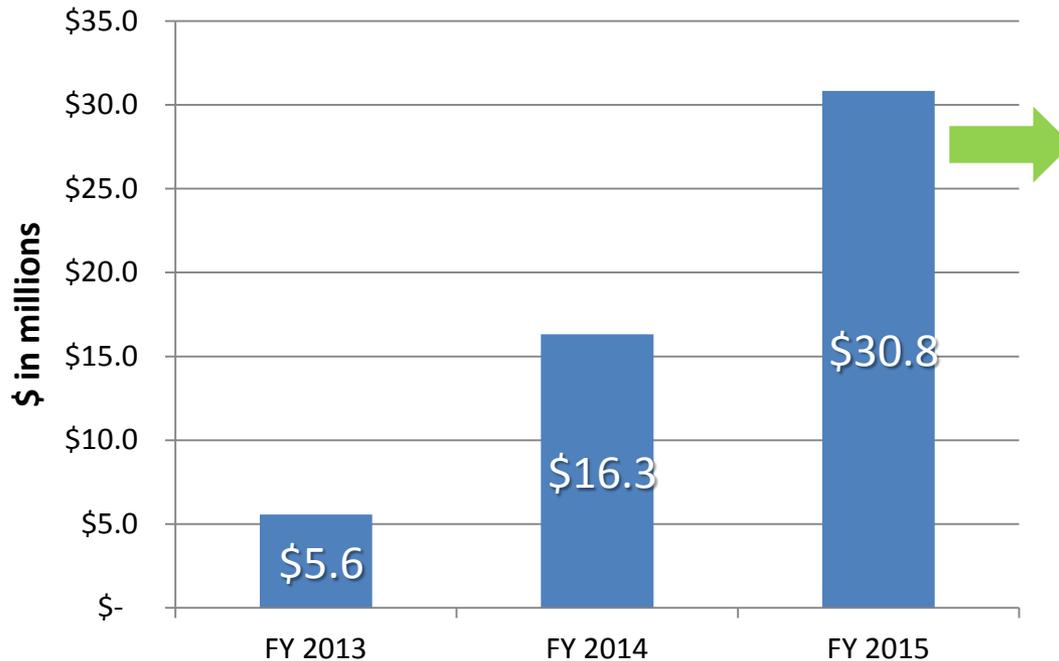
# DOJ Funding & Expenditures

Actuals through June 30, 2015	FY 2015		FY 2016
	Budget	Actuals	Budget
Facility Transition ID Waivers <sup>1</sup>	\$27,754,467	\$21,720,165	\$36,048,306
Community ID & DD Waivers <sup>1</sup>	\$28,828,547	\$28,838,625	\$40,554,370
Individual Family & Support	\$3,398,000	\$3,191,930	\$3,200,000
Housing <sup>2</sup>	\$5,227,000	\$3,828,500	\$0
Crisis Stabilization <sup>3</sup>	\$12,388,866	\$12,371,384	\$16,250,000
Facility Closure Costs <sup>4</sup>	\$27,998,679	\$27,998,679	\$22,606,966
Independent Review <sup>5</sup>	\$384,114	\$384,114	\$379,000
DBHDS Administration <sup>6</sup>	\$2,179,007	\$1,356,063	\$1,888,000
DMAS Administration <sup>6</sup>	\$739,360	\$219,622	\$772,145
Quality Management <sup>6</sup>	\$645,000	\$224,724	\$591,000
Database Warehouse	\$1,195,841	\$1,195,841	\$477,159
Database Licensing	\$829,159	\$0	\$464,841
Discharge Monitoring	\$400,000	\$43,670	\$140,000
DMAS MMIS	\$0	\$0	\$0
Community Provider Training <sup>7</sup>	\$70,000	\$44,218	\$70,000
Supports Intensity Scale <sup>7</sup>	\$1,553,864	\$1,641,566	\$1,087,763
DD Health Supports Network	\$2,050,000	\$122,791	\$2,600,000
NVTC Bridge Funding	\$2,750,000	\$590,279	\$0
Individuals Not Covered by Medicaid	\$31,450	\$0	\$125,801
DBHDS Offset	(\$1,043,180)	(\$1,043,180)	\$0
Facility Savings <sup>8</sup>	(\$41,448,095)	(\$30,826,985)	(\$54,684,954)
<b>Total (including base funding of \$21.8M)</b>	<b>\$75,932,079</b>	<b>\$71,902,006</b>	<b>\$72,570,397</b>

\* FY 2015 actuals subject to change through the first quarter of FY 2016.

# Training Center Savings

## Training Center GF Savings



Training Center	FY 2015
CVTC	\$ 4,183,854
NVTC	\$ (5,086,307)
SEVTC	\$ 665,535
SVTC	\$ 30,302,156
SWVTC	\$ 761,748
<b>Total GF Savings</b>	<b>\$ 30,826,985</b>

- Training center savings are comprised of both direct (e.g. direct care staffing) and indirect (e.g. laundry) savings.
- The primary variable in the savings calculation is the rate at which individuals are discharged from the training center. (Slower discharges result in less savings.)
- Savings are calculated using a baseline of FY 2012 GF provided to each facility.
- The original savings projections did not account for inflation such as salary and fringe benefit increases.
- Projected total GF savings for FY 2016 : \$54.7 million.

# NVTC Property Sale

- In June 2014, NVTC closure was delayed until March 2016 and the property was declared surplus.
- Property was offered for sale on May 22, 2015.
- On July 23<sup>rd</sup> DRES issued a “Call for Offers,” with offers due September 1, 2015.
- Offers will be initially screened by DRES, and the highest and best offers will be presented to DBHDS for review.
- Once an offer is accepted, closing could take up to one year dependent on contingencies (zoning, timing, etc.).
- No funds will be realized until closing.
- A single buyer is anticipated for the whole parcel.
- Net proceeds, minus DGS fees and costs associated with the bond defeasance will be deposited in the DBHDS trust fund.

# BHDS Trust Fund

<b>Property Sales</b>	
Sale of Land at Piedmont (FY 2009)	\$20,421
Sale of one acre at Catawba (April 2013)	\$7,484
Sale of Petersburg Parcel (VDOT related)	\$8,400
SEVTC Proceeds	\$325,977
SEVTC Proceeds	\$1,665,932
Sale of 25 acres, Petersburg complex (Dec. 2013)	\$406,204
Interest Earned	\$144
Sale of 16.256 acres to Dominion - Petersburg Campus	\$235,131
<b>Total, Land Sale Proceeds</b>	<b>\$2,669,693</b>
<b>Expenditures Against Trust Fund</b>	
Bond defeasance SEVTC FY 2014	\$1,966,801
Community I/DD services per Chapter 665 Item 308	\$5,400,000
<b>Total Expenditures</b>	<b>\$7,366,801</b>
<b>Net Fund Position</b>	<b>(\$4,697,107)</b>

## Item 306.C of Chapter 665

C. Notwithstanding § 4-5.12, § 4-5.09 of this Act and paragraph C. of § 2.2-1156, Code of Virginia, DBHDS is hereby authorized to deposit the entire proceeds of the sales of surplus land at state-owned behavioral health and intellectual disability facilities into a revolving trust fund. The trust fund may initially be used for expenses associated with restructuring such facilities. Remaining proceeds after such expenses shall be dedicated to continuing services for current patients as facility services are restructured. The trust fund will receive any savings resulting from facility restructuring. Thereafter, the fund will be used to enhance services to individuals with mental illness, intellectual disability and substance abuse problems.