

DMHMRSAS

Commonwealth of Virginia Department of
**Mental Health, Mental Retardation
and Substance Abuse Services**

DMHMRSAS Budget Proposal

HHR Subcommittee
Senate Finance Committee

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Commissioner, DMHMRSAS

Virginia's Current MH Need

- Over **308,000** Virginia adults (6% of the population) have had a serious mental illness at any time during the past year (DMHMRSAS estimate from national prevalence data).
- In FY07, **state facilities served 5,814 individuals** for MH services (unduplicated).
- Individuals served by **CSBs for MH services** (unduplicated):
 - **2007 – 126,632**
 - **2006 – 118,732**
 - **2005 – 115,173**
 - **2004 – 109,175**
 - **2003 – 109,025**

- The Governor's budget includes nearly **\$42 million in new initiatives** and supports previous General Assembly efforts to infuse much-needed resources into community-based mental health programs.
- Additional resources for emergency services, outpatient services and case management will:
 - improve and expand CSB capacity to address the needs of individuals in crisis;
 - reduce wait times for outpatient services; and
 - respond to any expansion in the number of individuals court-ordered into mandatory outpatient treatment.

Emergency Services

- The VT Review Panel revealed it is common for a CSB to experience difficulty securing a willing detention facility when a TDO has been issued.
- Increasing crisis stabilization capacity will expand access to services for TDO individuals, create alternatives for CSB emergency staff, and relieve pressure on limited inpatient beds.
- The Governor's budget includes **\$5.3M in FY09 and \$9.4M in FY10** to increase emergency services capacity by:
 - (1) Improving access to emergency psychiatric care,
 - (2) Increasing emergency staff to provide crisis response, participate in commitment hearings, etc., and
 - (3) Expanding the number of residential crisis stabilization programs.

Outpatient Services

- The **average wait-time** for outpatient services in CSBs:
 - More than 30 days for adults and 37 days for children to see a counselor;
 - More than 28 days for adults and 30 days for children to see a psychiatrist.
- The Governor's budget includes **\$1.5M in FY09 and \$3M in FY10** to expand and improve outpatient services by adding 40 new outpatient clinicians.

Mental Health Case Management

- **Over 90%** of mental health case managers have caseloads over 25 patients.
- The Governor's budget recommends **\$3.5M in FY09 and \$5.3M in FY10** to improve case management throughout the Commonwealth, amounting to 106 additional case managers statewide.

Crisis Intervention and Jail Diversion

“Sequential Intercept”

1) Pre-arrest and Pre-booking

- **The Governor’s budget proposes \$300,000 in FY09 and \$300,000 in FY10** to train 20% of Virginia patrol officers and related personnel.

2) *Post-Booking Jail Diversion*

- Expand to include an additional 10 CSBs (for a total of 17), and provide funding for community housing placement.
- Wraparound services and supports for 300-500 clientele, and reduce the need for additional inpatient beds.

3) **Post-booking Jail Treatment and Release Planning**

- Jail Mental Health Residential Treatment and Post-booking Diversion/Reentry Planning Programs
- **For 2 and 3, the budget includes \$3M in FY09 and \$3M in FY10**

- Service standards across the CSBs will help create a more uniform system.
- The Governor's budget proposal includes **\$300,000 in FY09 and \$575,000 in FY10** for four additional DMHMRSAS positions to provide oversight, improve quality management, and monitor service standard compliance, and for training in the CSBs.

Changing the Commitment Standard

- Three changes in the civil commitment process are expected to have the **highest impact on CSB emergency, outpatient and case management services.**
 - Replacing “imminent risk of harm to self or others”
 - Requiring CSB presence at all commitment hearings
 - Clarification in the MOT language

Changing the Commitment Standard

The Governor's budget includes funding for CSBs that address the expected impact of the changes in the civil commitment process:

- **\$2M** for 24/7 ES staff access to psychiatric consultations.
- **\$2.8M** for more emergency clinicians to respond to ECO/TDO and civil commitment obligations.
- **\$5.3M** to add case managers to reduce caseload sizes and help CSBs facilitate linkages in the community upon discharge from private or public inpatient treatment or when MOT is ordered.
- **\$3M** for more outpatient clinicians to reduce wait times for treatment and assure timely access to treatment for individuals ordered to MOT.
- **\$4.5M** to expand crisis stabilization capacity by at least 36 beds, creating an alternative outcome for TDO or Civil Commitment.

Capital Improvements

The Governor's budget includes **\$55 million over the biennium for capital improvements** to state training centers and mental health facilities.

- \$31 million is for specific renovations and repairs at CVTC and SEVTC.
- \$24 million would address life safety issues at various training centers and mental health facilities.

2009-2010 MR Waiver Slots

- The current Urgent Needs Waiting list has about 1,900 people.
- Since 2005, the list has grown on average by 580 per year.
- To serve everyone on the list would require adding at least 800 new waiver slots each year for 8 years.

Facility Waiver Slots

- The DMAS budget includes 110 new slots per year (220 for the biennium).
- Help people move from facilities to communities.
- Allotted to qualified individuals in state facilities and nursing homes on a first come, first served basis.

Community Waiver Slots

- The DMAS budget includes 75 new slots per year (150 for the biennium).
- For people in communities on the Urgent Needs Waiting list.
- Allotted based on population.

DMHMRSAS Budget Summary

2009-2010 MH Initiatives	FY09	FY10
Increase CSB Emergency Services Capacity	\$5.3M	\$9.3M
Increase CSB Case Management Capacity	\$3.5M	\$5.3M
Jail Diversion	\$3M	\$3M
Provide Outpatient Services to Children	\$2.8M	\$3M
Increase Funding for VCBR Treatment	\$2M	\$3.9M
Increase Availability of Outpatient Clinicians/Therapists	\$1.5M	\$3M
Expansion Monitoring and Accountability of CSB	\$0.3M	\$0.6M
Oversight of Opiate Treatment Programs	\$0.3M	\$0.3M
Crisis Intervention Training Program	\$0.3M	\$0.3M
Expand Licensing Staff	\$0.1M	\$0.3M
Support for Autism Spectrum Disorders	\$0.1M	\$.01M