

# **2008 General Assembly Session**

## *Priority Health Initiatives*

Presentation to  
Senate Finance Committee  
HHR Subcommittee  
January 21, 2008

# Overview

- SHHR Budget Reductions and Initiatives
- Priority Areas
  - Access to Care
  - Mental Health
  - For Keeps and Children's Services
- Other Proposals

# Budget Reductions and HHR Initiatives

- 81% of new spending requests are for increases in utilization, inflation, and forecast adjustments

<b>Biennium General Fund Requests (in millions)</b>	
Federal and State Mandated Services	\$557.1
Mental Health	\$41.7
Children's Services Reform	\$36.3
Access to Health Care	\$21.3
Governor's Pre-K Initiative	\$10.7
Other Operating or Service Expansions	\$19.4
<b>Total</b>	<b>\$686.5</b>
Continuation of SFY08 Budget Reductions	(\$191.0)
Other Savings Initiatives for SFY09-10	(\$54.1)

# Access to Care

- **Safety Net**

- \$5M each year of the biennium to split among the free clinics, health centers, and VHCF
- \$50,000 each year of the biennium for the Virginia Dental Health Foundation Mission of Mercy
- \$300,000 in 2010 for the Virginia Breast and Cervical Cancer Detection program
- Expand FAMIS MOMS from 185% of the FPL to 200% of the FPL (\$2.6 M)
- Increase the number of designations through two FTE positions with VDH's Office of Minority Health and Public Policy
- Funding for the Uninsured Medical Catastrophe Fund (\$200,000)

# Access to Care (continued)

- **VirginiaShare:**

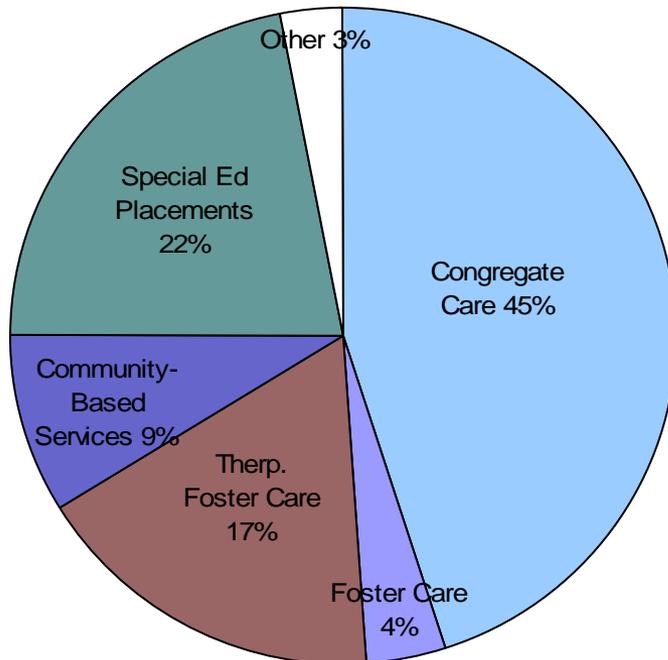
- \$7.7 million over the biennium
- Pilot program to provide health insurance premium assistance for low-income working individuals
- Sunset clause for July 1, 2011
- Low income = 200% of FPL or less
- Working individuals = Virginia residents who work at least 30 hours per week
- Small employers = 2 – 50 employees
  - Employers cannot have offered health insurance to their employees for the past 6 months
- Premium assistance = State will pay 1/3 of the cost **up to** \$75 per individual for health insurance; the employer and employee each pay 1/3
- Will have annual maximum cap
  - Aiming for \$50,000
- Program expected to reach 5,000 individuals
- VirginiaShare Board, will be created with the Secretary of HHR as the Chair

# Mental Health

- **\$42M Package Seeks to Improve:**
  - **Outpatient Services**
    - Increase availability of outpatient clinicians and therapists at Community Services Boards (CSBs)
    - Hire 40 clinicians specializing in children's mental health over the biennium
  - **Emergency Services**
    - Improve emergency mental health services, including around-the-clock emergency psychiatric consultation, emergency clinicians and crises stabilization
  - **Case Management**
    - Increase the number of case managers for mental health services provided through CSBs
  - **Expectations of CSBs**
    - Expand monitoring and accountability of CSBs; and to develop core standards and service improvement plans
  - **Jail Diversion**
    - Expand a pilot program for jail diversion services and establish a training program for crisis intervention

# CSA Budget

Total CSA Costs (2006) = \$295 million\*



## CSA Funding Shortfall:

- Caboose Bill
  - \$54 million
- SFY09
  - \$65 million
- SFY10
  - \$93 million

Source: CSA Data 2006

\* Does not include Medicaid dollars

# For Keeps and Children's Services

- \$36M to Improve Outcomes in CSA and Foster Care Programs
  - Increase payments to foster care and adoptive families
  - Enhance child welfare worker training
  - Improve the recruitment and retention of foster parents
  - Collect outcome data on children served by the CSA
  - Phase-in financial incentives for localities to provide additional community-based services

# Other Funding Proposals

- DMHMRSAS System Transformation
  - 150 new community MR waiver slots
  - 220 new facility MR/DD waiver slots (Money Follows Person)
  - Office of Autism Services
- Fund local facility improvements
  - \$200,000 for local department of social services
  - \$435,000 for local health departments in Wight, Suffolk, and Roanoke City
- Salary realignments in the Office of the Chief Medical Examiner
- Office of Newcomer Services
- \$12M DSS federal revenue replacement