

DBHDS

Virginia Department of
Behavioral Health and
Developmental Services

Governor's Budget Amendments for Virginia's Behavioral Health and Developmental Services System

HHR Subcommittee, Senate Finance Committee
January 7, 2013

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DBHDS Commissioner

Topics to be Covered

- Behavioral Health Services
- Children's Services
- Intellectual/Developmental Disability Services
- Central Office Budget

Challenges to Virginia's Behavioral Health System

- Need for community supports and housing to prevent crises and enable community integration, including enabling individuals to be discharged from state hospitals.
- Need for a range of crisis and emergency services for persons experiencing behavioral health crises including acute inpatient care.
- Need for timely access to services for and effective management of forensic patients.

Governor's Budget Amendments for Behavioral Health

Expand Discharge Assistance Program (DAP)

FY 2014 – \$750,000

Provides DAP funds to assist in discharging individuals from state mental health hospitals that are deemed clinically ready for discharge but face barriers that impede transition. Increasing use of discharge programs will reduce utilization and census pressure at state facilities.

Governor's Budget Amendments for Behavioral Health

Support continued operation of bed capacity at Northern Virginia Mental Health Institute (NVMHI)

FY 2014 – \$700,000

Provides funds to maintain operation of beds at NVMHI. These funds are a continuation of funds provided in the first year and will keep the beds operational through the biennium.

Governor's Budget Amendments for Behavioral Health

Reduce expenditures across mental health facilities

FY 2014 – (\$1.5M)

Reduce funds for discretionary expenditures at mental health facilities. These reductions will involve reductions to travel, training and other administrative items and will not reduce the number of direct care workers currently providing care to facility residents.

- Reduction in response to Governor's request for four percent savings plans from agencies.

Children's Services

- Priority needs in most Virginia communities:
 - Access to child psychiatry
 - Crisis stabilization services
 - Mobile crisis teams
- The General Assembly provided funding to provide child psychiatry, crisis stabilization, and mobile crisis services to children with behavioral health disorders.

Fiscal Year	GF Dollars
FY 2013	\$1.5M
FY 2014	\$1.75M
TOTAL	\$3.25M

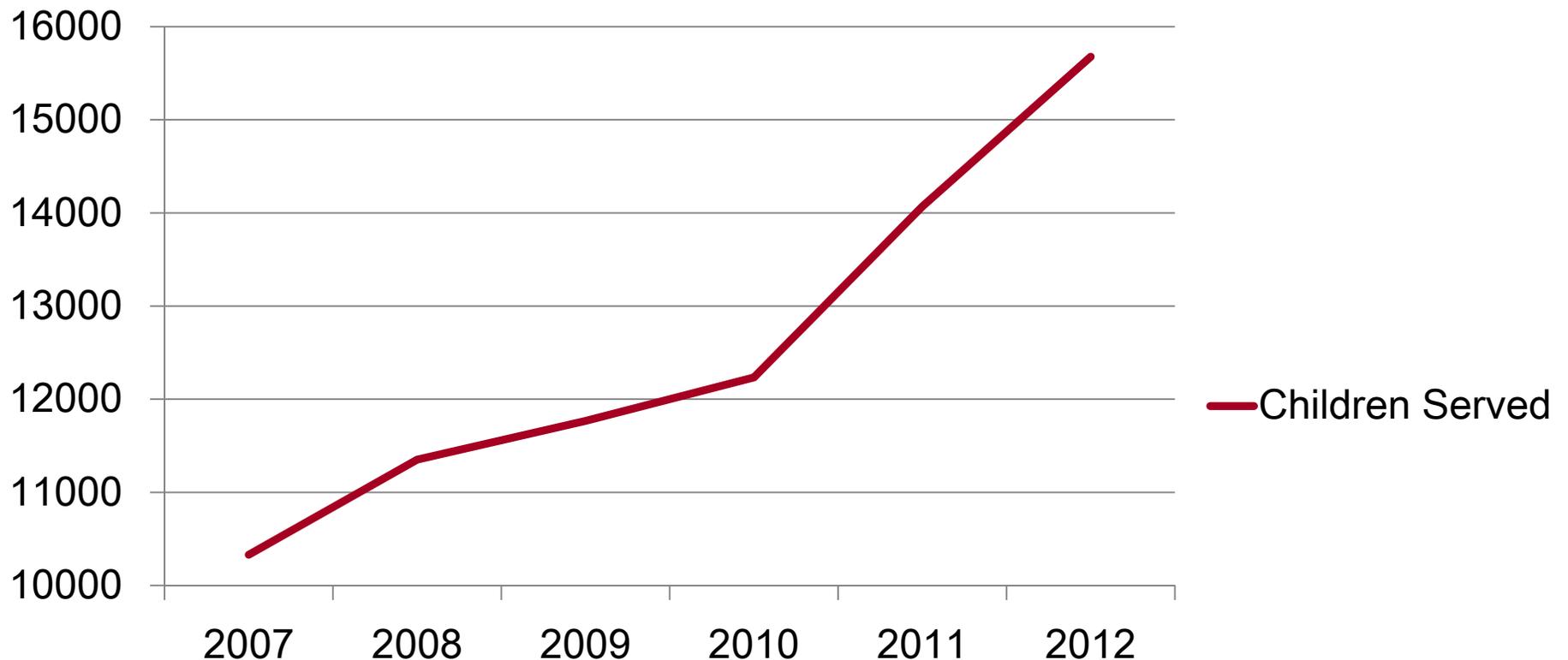
Governor's Budget Amendments for Children's Services

Provide funds for children's mental health crisis services *FY 2014 – \$1M*

Builds on recent progress for children's mental health services. The additional funding may be used for crisis services, child psychiatry, case management, in-home services or other services as deemed appropriate by the commissioner.

Early Intervention (Part C) Services

Children Served Annually



- 11% increase from FY 2011 to FY 2012
- 52% increase from FY 2007 to FY 2012

Governor's Budget Amendments for Part C Services

Increase allocation for Early Intervention (Part C) services and enhance tracking software

FY 2013 – \$3M; FY 2014 – \$3M

Additional funds will be used to address service capacity shortfall resulting from enrollment growth. In addition, In the first year, up to \$750,000 will be used to update and enhance the data collection and accountability system associated with the program.

Governor's Budget Amendments for Developmental Disability Services

Expand adult crisis services for individuals with intellectual and developmental disabilities

FY 2014 – \$3.8M

Provides additional funds for full implementation of adult crisis services required by the settlement agreement.

Create crisis services for intellectually and developmentally disabled children

FY 2014 – \$1.25M

Provides funds for mobile crisis, in-home and psychiatric services in accordance with the settlement agreement.

Carry forward funds associated with implementation of settlement agreement

- Adds language that carries forward from the first year to the second year any unspent funds associated with implementation of the DOJ settlement agreement.
- The funds for implementation of this agreement were appropriated in FY 2013 for both FY 2013 and FY 2014.

Governor's Budget Amendments for Developmental Disability Services

Provides exceptional rates for qualifying community placements (DMAS amendments)

Authorizes higher congregate care rates in the Medicaid ID waiver for individuals with high needs coming out of state facilities or at imminent risk of institutionalization.

- Increase narrowly targeted to those with most intensive behavioral and medical challenges who are moving to settings with no more than 4 individuals.
- In response to DOJ settlement requirement to support individuals in the most integrated community settings.
- Action contained in budget bill language only; estimated cost is \$3.9M annually.

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DOJ Budget and Expenditures

*Numbers are as of 10/19/12 as reported to
the GA in 12/2/12 DOJ Implementation Update*

	Approps Act Budget FY 2013	Approps Act Budget FY 2014	Actual FY2012	Actual FY2013	Total Budget	Total Actual Expenses	Balance
Facility Transition Costs	11,309,540	19,534,660		10,115,142	30,844,200	10,115,142	20,729,058
ID and DD Waivers	19,615,150	27,642,275	125,755	6,137,100	47,257,425	6,262,855	40,994,570
Individual & Family Supports Program	2,400,000	3,200,000			5,600,000	-	5,600,000
Rental Subsidies	800,000				800,000	-	800,000
Crisis Stab	5,000,000	10,000,000		2,588,536	15,000,000	2,588,536	12,411,464

DOJ Budget and Expenditures

*Numbers are as of 10/19/12 as reported to
the GA in 12/2/12 DOJ Implementation Update*

	Approps Act Budget FY 2013	Approps Act Budget FY 2014	Actual FY2012	Actual FY2013	Total Budget	Total Actual Expenses	Balance
Facility Closure Costs	2,749,885	8,397,855			11,147,740	-	11,147,740
Admin- istration	1,313,682	1,807,338	168,724	428,742	3,121,020	597,466	2,523,554
Quality Manage- ment	1,787,000	1,537,000		27,500	3,324,000	27,500	3,296,500
Indep. Review	300,000	300,000	56,062	77,136	600,000	133,198	466,802
Facility Savings	(5,846,989)	(23,364,535)			(29,211,524)	-	(29,211,524)
Total	39,428,268	49,054,593	350,541	19,374,156	88,482,861	19,724,697	68,758,164

DOJ Requirement for Discharge Planning from Training Centers

- A consistent discharge process was developed for all training centers.
- Discharge plans are in place for all individuals residing at training centers and pre- and post-move monitoring process in place.

101	Individuals transitioned to the community in FY 2012
65	Individuals transitioned so far in FY 2013 (7/1/12 – 1/1/13)
217	Families currently actively discussing discharge

Virginia's Five Training Centers

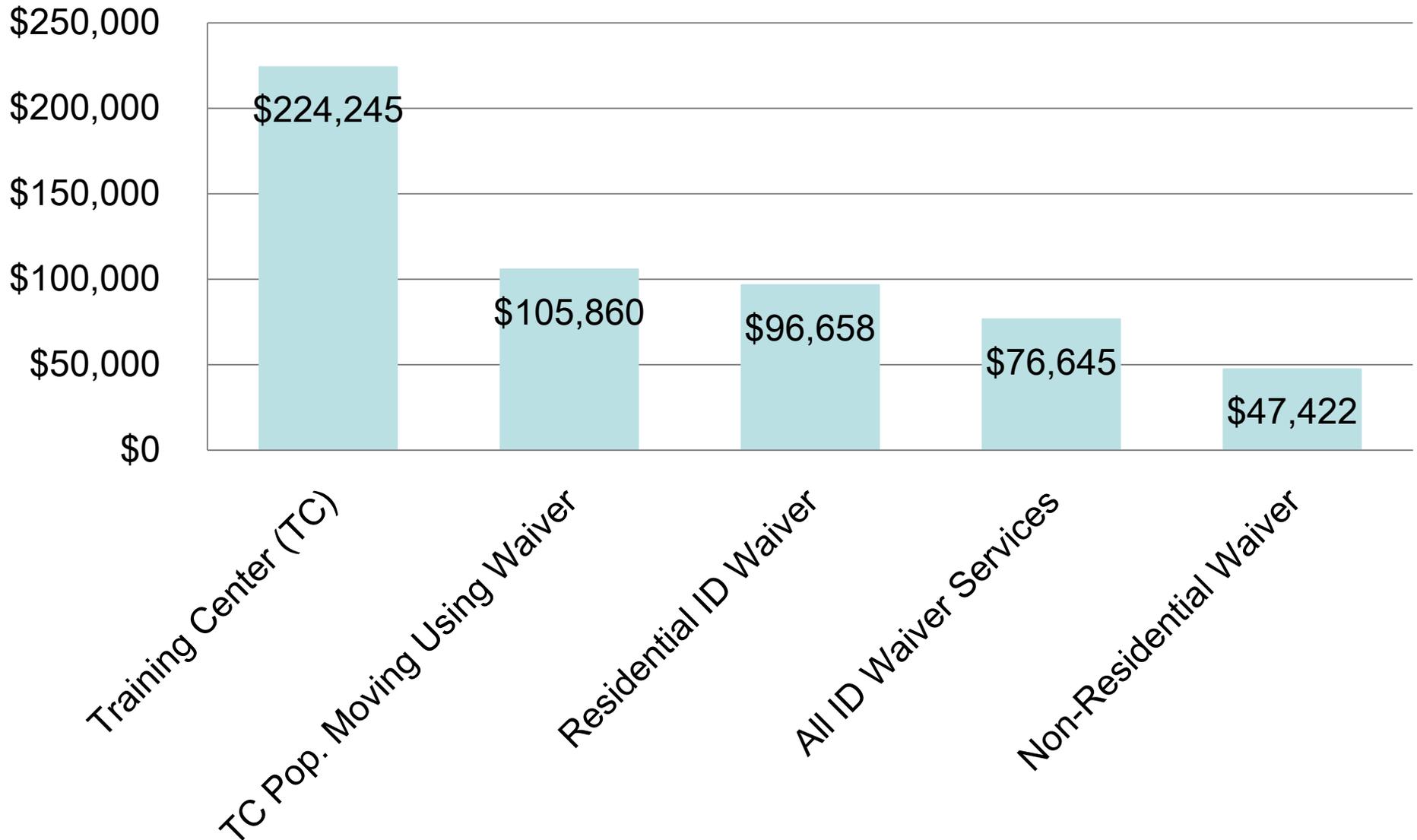
December 1, 2012

Name	2000 Census	2005 Census	2010 Census	Current Census	Percent Decrease
Southside (SVTC) Closure date: 2014	465	371	267	166	64%
Northern (NVTC) Closure date: 2015	189	182	170	147	22%
Southwestern (SWVTC) Closure date: 2018	218	214	192	167	23%
Central (CVTC) Closure date: 2020	679	564	426	315	54%
Southeastern (SEVTC) Remains open at 75 beds	194	192	143	92	53%
TOTAL	1,745	1,523	1,198	887	49%

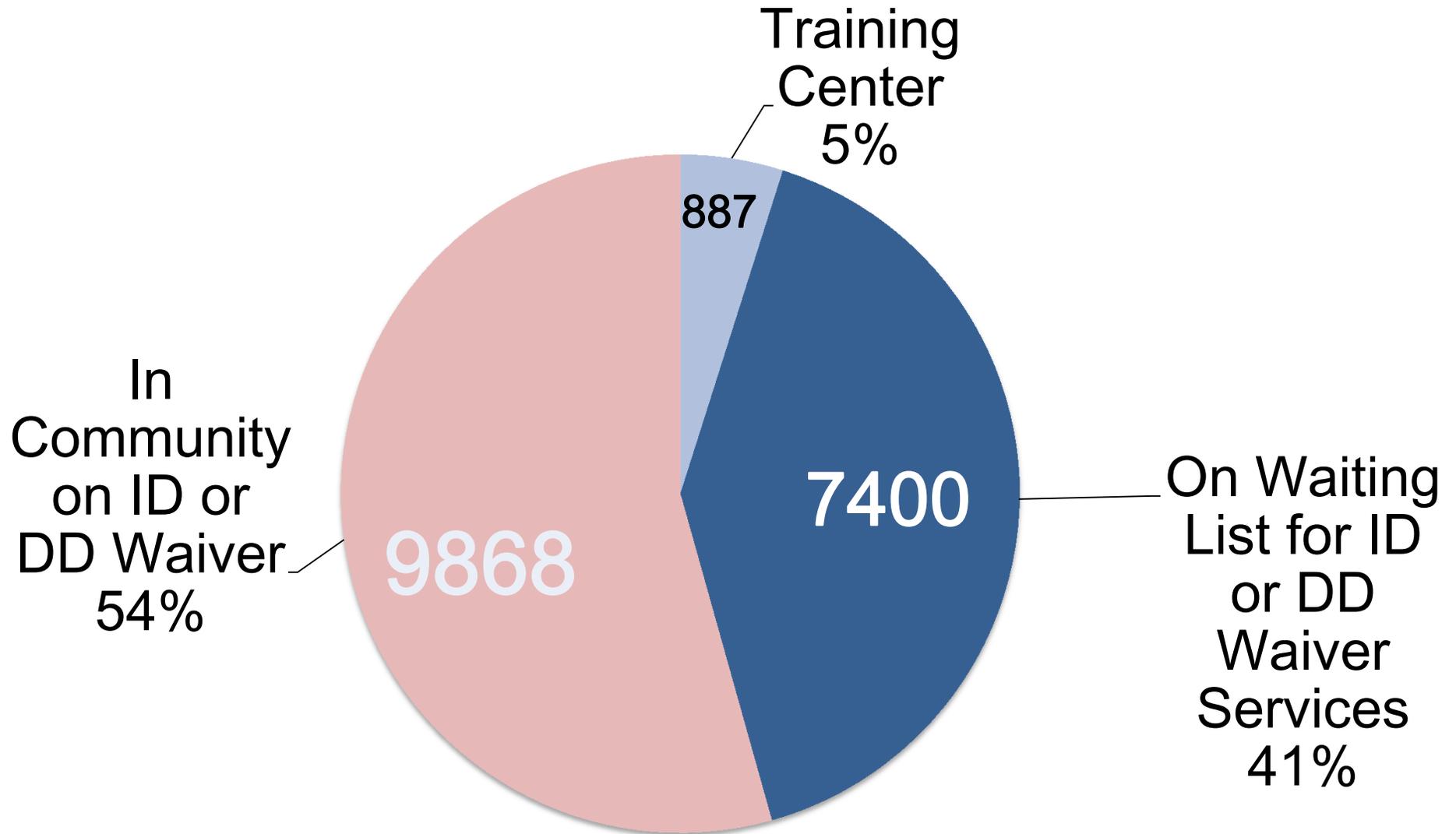
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FY12 Average Annual Costs Per Person



Individuals Served By Virginia's Developmental Disability System



Other Major Accomplishments and Initiatives

Major Accomplishments to Date

Expanded Licensing and Human Rights oversight

Implementation of crisis services for adults

Issuance of case management guidance

Initiation of 6-module case manager training – over 3500 participants

Publication of Employment First strategic plan

Upcoming Initiatives in FY13

Updated annual family guidelines for access to supports	January
Formation of regional support teams	January
New licensing and case management oversight requirements	March
Housing options plan; disbursement from \$800,000 one-time fund	March
Individual and Family Supports Program, 700 slots	Spring

Governor's Budget Amendments for DBHDS Central Office

Enhance financial oversight and audit capacity

FY 2013 – \$185,982 GF and \$43,482 NGF

FY 2014 – \$893,929 GF and \$173,929 NGF

Adds 10 positions to DBHDS' finance and internal audit sections for more effective and efficient budget, management, accounting and reimbursement functions for all system fund sources. There are now 19 staff in these sections following a loss of 14 positions due to recent budget reductions.

Additional funds for electronic health records implementation

FY 2014 – \$375,000

Provides funds for additional on-site staff at state facilities to implement the federally-mandated electronic health records project and ensure compliance so that the state continues to collect Medicaid and Medicare revenues.

Governor's Budget Amendments for DBHDS Central Office

Reduce expenditures in the central office

FY 2014 – (\$225,000)

Reduces funds for travel, organizational memberships and supplies in the central office in response to Governor's request for 4 percent savings plans from agencies.

Adjust funding for changes in methodology for Oracle related charges

FY 2014 – (\$120,652)

Adjusts DBHDS' budget for the GF share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective 7/1/13.