

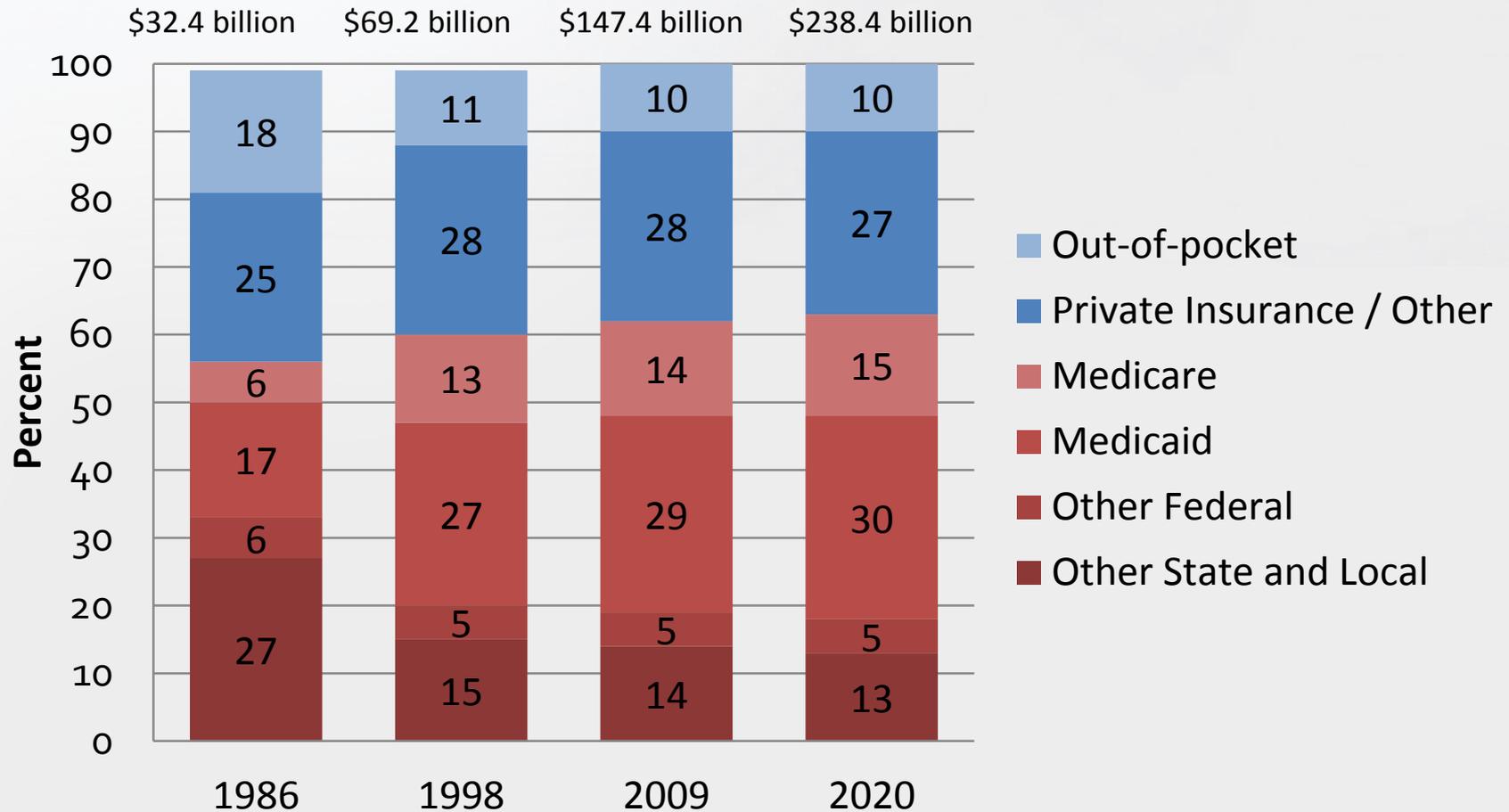
Mental Health Spending in Virginia

Presentation to SJR 47 Workgroup on
System Structure and Financing

June 23, 2016

Nationally, the Public Share of Mental Health Spending has Increased Over Time

Spending on Mental Health, 1986 - 2020



Source: SAMHSA spending estimates.

Virginia Rankings for Mental Health Spending

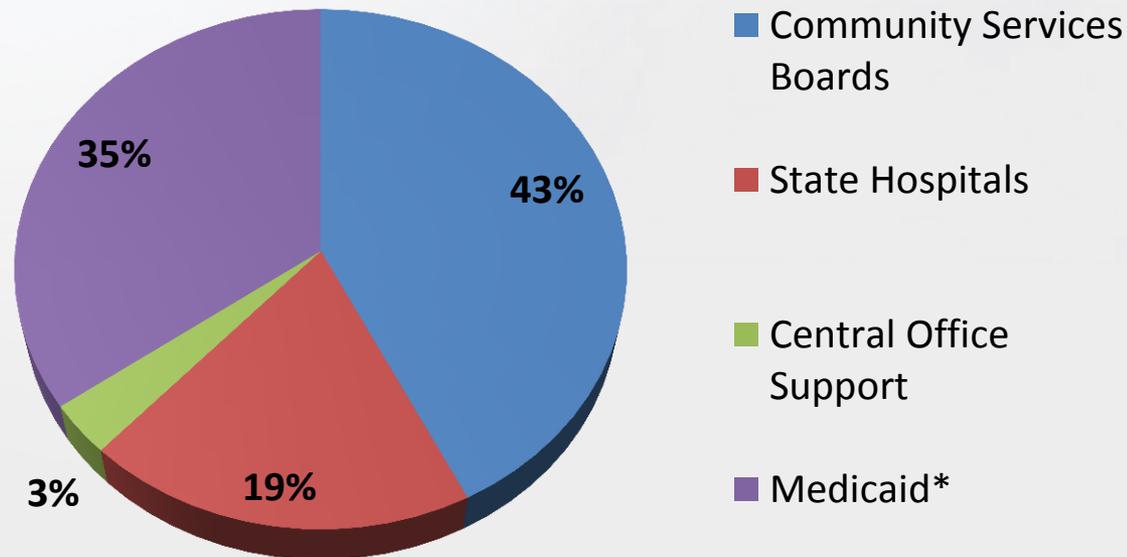
Spending Type	Virginia's Rank
State Psychiatric Hospitals	6 th
Community-Based Programs	22 nd
Total Expenditures	15 th



Source: *State Mental Health Agency-Controlled Expenditures for Mental Health Services, FY 2013*
– National Association of State Mental Health Program Directors.

Public Mental Health Funding in Virginia

FY 2015 Total Public Funding = \$1.75 billion



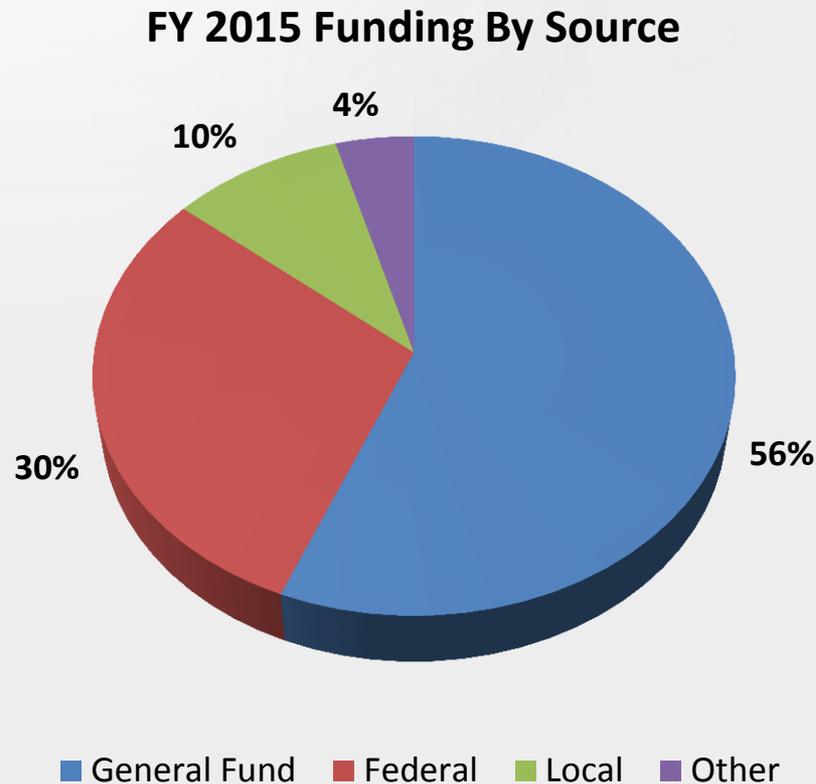
- For comparison, commercial insurance paid out an estimate of over \$400 million in 2014 for mental health services.

** Excludes Medicaid Payments to CSBs and state mental health hospitals.*

Source: Data provided by DMAS and DBHDS. Commercial Insurance estimate provided by Virginia Health Information based on data from the All Payer Claims Database.

Public Mental Health Spending by Fund Source

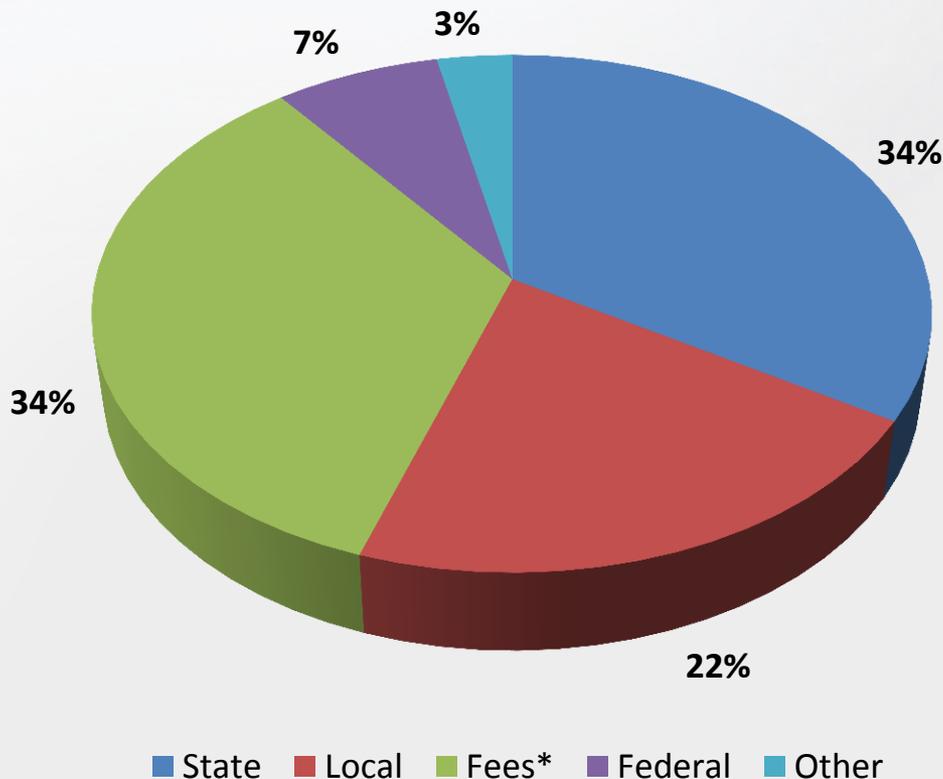
- State funds are single largest source of funding



Source: Extrapolated from FY 2015 data provided by DBHDS and DMAS.

Mental Health Funding for Community Services Boards

FY 2015 Revenue by Source



Source	FY 2015 Amount (\$ in millions)
State	\$252.1
Local	\$160.5
Fees*	\$256.5
Federal	\$54.0
Other	\$24.7
Total	\$747.7

* Fees are primarily Medicaid payments to CSBs for services.

Source: FY15 End of the Fiscal Year Performance Contract Reports from the CSBs. Excludes funding for developmental services.

Community Services Boards

Source of Funding for Mental Health Services

CSB	% State	% Local	% Fees*
Alexandria	23%	58%	11%
Alleghany	40%	3%	38%
Arlington	28%	53%	8%
Blue Ridge	44%	4%	35%
Horizon	18%	2%	72%
Chesapeake	46%	24%	20%
Chesterfield	34%	32%	26%
Colonial	51%	12%	24%
Crossroads	25%	4%	57%
Cumberland	37%	1%	49%
Danville	38%	4%	47%
Dickenson	40%	6%	33%
District 19	45%	5%	33%
Eastern Shore	48%	4%	38%
Fairfax	20%	65%	9%
Goochland	56%	7%	27%
Hampton	43%	7%	41%
Hanover	37%	27%	25%
Harrisonburg	51%	9%	33%
Henrico	32%	34%	25%

CSB	% State	% Local	% Fees
Highlands	16%	3%	74%
Loudoun	22%	61%	14%
Middle Peninsula	28%	3%	61%
Mount Rogers	25%	1%	68%
New River	22%	1%	66%
Norfolk	50%	15%	13%
Northwestern	48%	11%	31%
Piedmont	32%	3%	53%
Planning District 1	36%	2%	51%
Portsmouth	60%	7%	18%
Prince William	36%	47%	10%
Rappahannock	48%	5%	36%
Rappahannock-Rapidan	50%	2%	34%
Region 10	27%	4%	59%
Richmond	39%	5%	32%
Rockbridge	41%	4%	40%
Southside	43%	3%	46%
Valley	47%	3%	43%
VA Beach	42%	29%	19%
Western Tidewater	50%	1%	36%

* Fees are primarily Medicaid revenue.

Source: FY15 End of the Fiscal Year Performance Contract Reports from the CSBs. Excludes funding for developmental services.

Summary

- Public funding represents over 60 percent of mental health spending nationally and its share is expected to grow larger.
- Community Services Boards (CSBs) make up the largest source of spending on mental health, although private providers are not far behind.
- Over half of mental health funding is from state funds.
- Over two-thirds of CSB mental health revenue is derived from state funds and primarily Medicaid revenue.