

Governor's Budget Proposal for DBHDS SJ47

January 7, 2020

Alison Land, FACHE
Commissioner
Virginia Department of Behavioral Health
and Developmental Services

DBHDS Budget Priorities

1. Addressing high census at state hospitals
2. Continuing implementation of STEP-VA
3. Investing in children's mental health initiatives
4. Providing resources needed to exit the DOJ settlement agreement
5. Providing for the treatment needs of the SVP population

Budget Items Overview

	FY 2021 GF	FY 2022 GF
MH Hospitals and Increased Discharges	\$37,150,515	\$49,449,070
STEP-VA*	\$21,917,931	\$34,668,148
Community Mental Health	\$6,769,936	\$8,119,576
Behavioral Health Enhancement*	\$4,053,853	\$11,488,868
TOTAL	\$69,892,235	\$103,725,662

Note: Does not include central accounts actions

* Includes DMAS GF

Community Actions to Increase Discharges

	FY 2021 GF	FY 2022 GF
Expand forensic discharge planning programs in jails - Provides funding to expand program at three jails	\$1,400,000	\$2,100,800
Increase permanent supportive housing (PSH) capacity - Provides funds to house individuals being discharged from state hospitals. <i>Remaining amounts</i> may be used to expand PSH or transitional housing supports for individuals with serious mental illness being discharged from state hospitals.	\$2,900,000	\$5,600,000
Increase funding for statewide discharge assistance plans (DAP) - Provides additional funds to support individuals upon discharge from a state hospital. \$2.5M each year is available for clinically appropriate supports and services to ensure stability in community settings upon discharge.	\$7,500,000	\$12,500,000

TDO Admission Incentives and Reporting

- The TDO Workgroup (SB 1488) discussed short-term actions, including financial incentives, to stem state hospital census growth while longer-term solutions take effect, such as STEP-VA and behavioral health redesign. The Governor's budget proposal included items in the DBHDS, DMAS and VDH budgets to:
 - **Review Disproportionate Share Hospital (DSH) incentive payments (DBHDS)** – Appropriates \$110,000 NGF each year from provider rate assessments and federal revenue to support a position to review DSH incentive 4 payments used to encourage community hospitals to accept TDOs. Funding would also be provided for a position to support this initiative in DMAS.
 - **Encourage private acute care hospitals to accept more temporary detention orders (DMAS)** – Increases the provider rate assessment charged to private acute care hospitals by \$16.3M beginning in FY 2021. This additional revenue will be used to leverage Disproportionate Share Hospital (DSH) funding for incentive payments to support increased TDO utilization in private acute care hospitals.
 - **Mandatory reporting of TDOs by private hospitals (VDH)** – Requires private inpatient hospitals to report the admission source of any individual meeting the criteria for voluntary or involuntary psychiatric commitment to the Board of Health, and the Board shall share the data with DBHDS.

Actions to Increase Inpatient Capacity for Child & Adolescent Beds

Increase availability of inpatient services for children & adolescents

- Language allows DBHDS to contract with private entities for these services, or, if private services are unavailable, to open additional beds at existing state hospitals.
- Caboose bill language establishes a work group to examine and identify possible alternative treatment services and sites for minors that otherwise would be placed at CCCA.

	FY 2021 GF	FY 2022 GF
	\$6,300,000	\$8,400,000

MH Hospitals Funding Items

	FY 2021		FY 2022	
	GF	Positions	GF	Positions
Add critical clinical staffing at CCCA	\$765,428	12	\$765,428	12
Provide for increased pharmacy costs at state hospitals	\$966,638	0	\$966,638	0
Increase funding for safety and security in state hospitals	\$2,299,637	44.5	\$3,066,182	44.5
Annualize new positions at Western State	\$2,284,196	0	\$2,284,196	0
Annualize new direct care positions at state hospitals	\$3,389,550	0	\$3,389,550	0
Additional temporary beds at Catawba	\$9,345,066	120	\$10,376,276	120

New STEP-VA GF in 2020-2022 Biennium

Service	Initial Implementation	Existing Funding	Governor's Proposal		Est. Cost of Future Steps
			FY 2021	FY 2022	
Same Day Access	Implemented	\$10,795,651			
Primary Care	Implemented	\$7,440,000			
Crisis - Detox	Implemented	\$2,000,000			
Outpatient	July 2020	\$15,000,000	\$9,424,032	\$6,924,980	
Mobile Crisis	April 2021	\$7,800,000		\$6,154,924	
Crisis Dispatch	July 2021			\$4,697,020	
Military Services	July 2021		\$4,263,141	\$3,840,490	
Peer & Family Services	July 2021		\$2,817,000	\$5,334,000	
Case Management	TBD				\$8,417,000
Psychiatric Rehabilitation	TBD				\$6,048,797
Care Coordination	TBD				\$15,779,846

- Includes funds for cross-step infrastructure (\$6.4M for CSBs and \$1.7M for DBHDS)
- Includes an additional \$5M in FY21 in trust fund dollars and \$500K in FY22 in GF for software, hardware and maintenance for crisis dispatch.
- Medicaid offset has been factored into proposals for mobile crisis, outpatient and military services.

Community Behavioral Health Non STEP-VA

	FY 2020 GF	FY 2021 GF	FY 2022 GF
Increase funding for Part C – Early Intervention Services - Provides general fund support of \$1.2 million in FY 2020, \$2.5 million in FY 2021, and \$3.9 million FY 2022 to meet the needs of the growing number of children who receive services each year.	\$1,247,818	\$2,545,548	\$3,895,188
Provide additional funds for the Virginia Mental Health Access Program - Provides \$4.2 million general fund in each year FY 2021 and FY 2022 for complete statewide implementation of the Virginia Mental Health Access Program (VMAP)		\$4,224,388	\$4,224,388

Behavioral Health Enhancement

	FY 2021 GF	FY 2022 GF
Train workforce in preparation for behavioral health enhancement - Provides \$1.0 million general fund in FY 2021 and \$1.2 million general fund in FY 2022 to conduct a behavioral health workforce study and to train the behavioral health workforce for changes in the behavioral health delivery system. These funds also authorize 3.5 positions in FY 2021 and 3 positions in FY 2022 to assist with these efforts.	\$1,025,815	\$1,215,315
Align DBHDS licensing with Medicaid behavioral health services (Language Only) - Permits DBHDS to promulgate emergency regulations related to the licensing of services impacted by the enhancement of Medicaid behavioral health services included in the introduced budget.	\$0	\$0