



Virginia Department of
Behavioral Health &
Developmental Services

Senate Bill 627 Workgroup Development of Options

Joint Committee on Health Care
November 5, 2014

Debra Ferguson, Ph.D.
Commissioner

Virginia Department of Behavioral Health and Developmental Services

DBHDS Vision: A life of possibilities for all Virginians

Overview and History



Virginia Department of
Behavioral Health &
Developmental Services



Americans with Disabilities Act

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SB627

During the 2014 Session of the General Assembly, SB627 was passed which stated in part:

“That the Department of Behavioral Health & Developmental Services shall convene a work group of interested stakeholders, which shall include members of the General Assembly, to consider options for expanding the number of training centers that remain open, in whole or in part, in the Commonwealth.”



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SB627 Workgroup Members

Other Members:
 Bradford Hulcher, Autism
 Bill Murray, Citizen Member
 Keith Hare, Long Term Care

Region II:
 Senator Barker
 Delegate Filler-Corn
 Peter Kinzler
 Ann Kelly

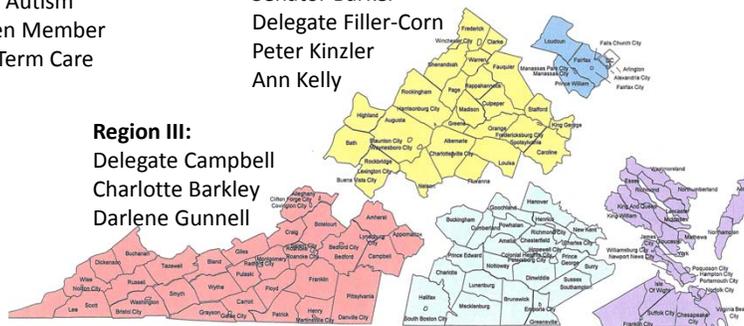
Region III:
 Delegate Campbell
 Charlotte Barkley
 Darlene Gunnell

State Agency Representatives:
 Ann Bevan, DMAS
 Connie Cochran, DBHDS
 Heidi Lawyer, VBPD
 Suzanne Gore, HHR
 Angela Harvell, SEVTC

Region I:
 Senator Newman
 Nicole Pangle
 Jane Powell

Region IV:
 Delegate Dance
 Kim Goodloe
 Gail Hairston

Region V:
 Delegate Leftwich
 Gene Sivertson



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Factors

Factor	Weight
All options presented in accordance with DOJ Settlement	0%
Maximizes Health, Safety, Welfare in Chosen Place	15%
Access to comparable and appropriate services	15%
Change in cost & if more expensive not negative impact on community based services	30%
Overall affordability of the system is maintained or improved	15%
Reasonable geographical access	25%

Option 1

- No additional training center closures.
- All four training centers remain open.
- Share excess land with other state agencies or businesses.
- No land sale but potential revenue generated from subleasing of land.

Option 1 (\$ in Millions)	Facility Operating Costs (GF)	Less Community Savings (GF)	Net Operating Costs (GF)	Capital Costs (Debt)
75% Capacity	\$70.2	(\$17.8)	\$52.4	\$118.6 (FICAS)
50% Capacity	\$48.4	(\$11.6)	\$36.8	\$111.8 (FICAS)

Option 2

- No additional training center closures.
- All four training centers remain open and are right-sized.
- Right-sizing is based on projected mortality rates, future demand and current census.
- Training center buildings would be consolidated based on future census/demand.
- Excess land sold.

Option 2 (\$ in Millions)	Facility Operating Costs (GF)	Less Community Savings (GF)	Net Operating Costs (GF)	Capital Costs (Debt)
75% Capacity	\$70.2	(\$17.8)	\$52.4	\$118.6 (FICAS)
50% Capacity	\$48.4	(\$11.6)	\$36.8	\$111.8 (FICAS)

Option 3

- No additional closures.
- All four training centers remain open and are right-sized.
- NVTC rebuilt on less valuable land in same region.
- Current NVTC land sold.
- Size of new NVTC determined based on current census and future demand.

Option 3 (\$ in Millions)	Facility Operating Costs (GF)	Less Community Savings (GF)	Net Operating Costs (GF)	Capital Costs (Debt)
75% Capacity	\$70.2	(\$17.8)	\$52.4	\$118.6 (FICAS)
50% Capacity	\$48.4	(\$11.6)	\$36.8	\$111.8 (FICAS)

Option 4

- Close NVTC.
- Other three training centers remain open.
- NVTC land sold.
- Build 16-bed community-based, but state-operated, ICF/IID facility in NoVA.
- Operating cost of new ICF/IID facility is \$1.7M; cost of land and construction may be recouped through Medicaid reimbursement.

Option 4 <i>(\$ in Millions)</i>	Facility Operating Costs (GF)	Less Community Savings (GF)	Net Operating Costs (GF)	Capital Costs (Debt)
75% Capacity (One ICF – 16 bed in NoVA)	\$54.3	(\$15.1)	\$39.2	\$81.7 (FICAS) + \$3.4 (ICF)
50% Capacity (Two ICFs – 32 bed in NoVA)	\$39.0	(\$11.2)	\$27.8	\$74.9 (FICAS) +\$6.9 (ICF)

Option 5

- Close NVTC, CVTC and SWVTC.
- Build 2 community-based, but state-operated, ICF/IIDs in NoVA and Central Virginia:
 - Each facility would be 16 beds; and
 - Operating cost of new ICF/IID facility is \$1.4M per home (\$1.7M in NoVA); cost of land and construction may be recouped through Medicaid reimbursement.
- NVTC, CVTC and SWVTC land sold.
- SEVTC remains open and operates 75 beds.

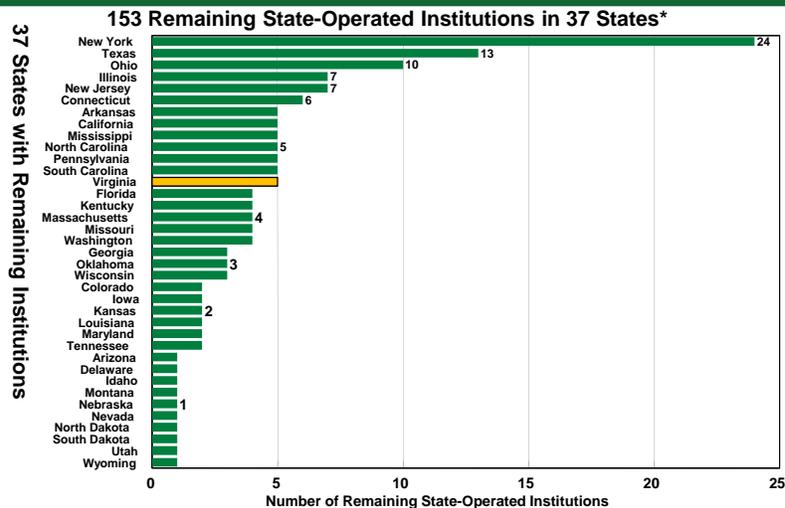
Option 5 <i>(\$ in Millions)</i>	Facility Operating Costs (GF)	Less Community Savings (GF)	Net Operating Costs (GF)	Capital Costs (Debt)
75% Capacity (1 ICF – 16 bed in NoVA & 1 ICF – 16 bed in Central VA)	\$3.1	(\$1.4)	\$1.7	\$0 (FICAS) + \$6.9 (ICF)
50% Capacity (2 ICFs – 32 bed in NoVA & 2 ICFs - 32 bed in Central VA)	\$6.1	(\$2.9)	\$3.2	\$0 (FICAS) + \$13.8 (ICF)

Option 6

- Close NVTC and SWVTC.
- CVTC and SEVTC remain open but are right-sized based on projected mortality rates, future demand and current census.
- NVTC and SWVTC land sold.

Option 6 (\$ in Millions)	Facility Operating Costs (GF)	Less Community Savings (GF)	Net Operating Costs (GF)	Capital Costs (Debt)
75% Capacity	\$38.7	(\$9.8)	\$28.9	\$66.2 (FICAS)
50% Capacity	\$24.7	(\$6.3)	\$18.4	\$65.1 (FICAS)

State-Operated Institutions for People with I/DD



States /Jurisdictions With No State-Operated Training Centers: Alabama, Alaska, Washington, D.C., Hawaii, Maine, Michigan, Minnesota, New Hampshire, New Mexico, Oregon, Rhode Island, Vermont, West Virginia

Source: Braddock et al., Coleman Institute and Department of Psychiatry, University of Colorado, 2014.