

COLONIAL BEHAVIORAL HEALTH

Executive Director's Report – March 2024

Agency Issues

1. As of the date of this report, we continue to await official written notice of our award of a Crisis Receiving Center (CRC) beyond the Governor's 12/8/2023 press release.
2. The current major expansion of CBH crisis services necessitates the division of responsibilities among our direct service-related Directors. Therefore, the position of Director of Crisis and Access Services is being prepared for national recruitment. This divides the responsibilities that would normally be assigned to the Director of Behavioral Health Services to create a position focusing on crisis and all other "front door" services for CBH. This is necessary to help assure focused management in all CBH service areas.
3. As of 02/20/2024 CBH has 6 full-time and 2 PRN new hires to report bringing the active recruitment to 28 positions (22 FT and 6 PRN/WAR positions). Active recruitment number is primarily (but not exclusively) comprised of existing positions.

Community Issues

1. CBH is currently working with the WJCC General District, WJCC and YP Commonwealth Attorneys, Colonial Community Corrections, defense attorneys and the Supreme Court of Virginia to implement a Behavioral Health Court docket in July 2024. CBH will be treatment provider for this court docket, which will be limited to 5-10 participants at its' outset. Parallel work is underway to form a Drug Court docket as well.
2. The Space Needs Analysis is proceeding with the expectation of results being reportable to the Board in Spring 2024.
3. Planning work with the Primary Care Development Corporation (PCDC) and Olde Towne Medical & Dental Center (OTMDC) has moved from Component 1 (common definitions) to Component 2 (base model development work).
4. We are pleased to report the receipt of \$150,000 to support integrated care work with OTMDC. These funds were provided through Bank of America-managed charitable funds.

Regional Issues

1. We are discussing plans for CBH's assumption of a small subregional mobile crisis team effort covering the CBH service area. There are many details yet to work out, but we are currently targeting an effective date of 7/1/2024 for this to occur.
2. We continue to await budget approval from DBHDS only regarding the level and use of funds to expand Permanent Supportive Housing (PSH) slots from 25 to 34. In the meantime, we are now considering new referrals for the 25 slots currently funded.

Public Policy

1. There are several bills in this General Assembly to increase DBHDS oversight over CSBs. Those actions will be summarized for the Board upon conclusion of the current session.
2. The respective "money committees" in the General Assembly released their budget amendment reports on February 18th. An analysis of those reports is attached to this report.

Respectfully submitted,
David A. Coe

FY25-FY26 Biennium State Budget Development

ITEM #	AGENCY	DESCRIPTION	GOVERNOR	HOUSE	SENATE	CONFERENCE REPORT
		CSB COMPENSATION				
469.S.1.d 469 #2h 469 #2s	Central Appropriations	1% salary increase for CSB employees effective 7/1/2024	Included	3% increase each year of biennium	2.5% increases 9/10/24 and 7/1/25	
469.W.1.d 469 #1s	Central Appropriations	1% bonus payment for CSB employees effective 12/1/2024	Included		Removed	
297.RR	Grants to Localities	Annualizes increased funding for CSB compensation from FY24	36.0 FY25 36.0 FY26			
		STATE SYSTEM				
267 #2s	Secretary of HHR	Directs Secretary to report to the Behavioral Health Commission regarding crisis continuum funding uses and impacts by 12/1/2024			Language	
267 #3s	Secretary of HHR	Directs Secretary to report to the Behavioral Health Commission/House Appropriations/Senate Finance on plans to implement the CCBHC model. Report due by 12/1/2024.			Language	
267 #5s	Secretary of HHR	Directs Secretary to take an inventory of all call centers operated or contracted by agencies of the HHR Secretariat			Language	
		DEVELOPMENTAL SERVICES				
288.L.4.a 288 #5h 288 #1s	DMAS	Increase Community Living (CL) waiver slots by 172 in FY 2025 and an additional 172 in FY 2026.	29.3 GF 30.6 NGF	Phase-in the 172 slots with 43 added quarterly in each year of the biennium	Phase-in the 172 slots with 43 added quarterly in each year of the biennium	
288.L.4.b 288 #5h 288 #1s	DMAS	Increase the FIS waiver by 1,548 slots in July	120.9 GF 125.9 NGF	Phase-in the 1548 slots with 387 added quarterly in each year of the biennium	Phase-in the 1548 slots with 387 added quarterly in each year of the biennium	

Funds are shown as millions.

FY25-FY26 Biennium State Budget Development

ITEM #	AGENCY	DESCRIPTION	GOVERNOR	HOUSE	SENATE	CONFERENCE REPORT
288 #5h	DMAS	Increase DD Waiver service rates by 3% each year of biennium		Language		
288 #8s	DMAS	Increases rates by 2.1% for Residential Habilitation, Day Habilitation, Other Habilitation, Private Duty and Skilled Nursing, and Transition services. Amount shown does not include Medicaid match amount.			17.6 FY25 19.9 FY26	
288 #17s	DMAS	DMAS to develop guidelines for a statewide Collaborative Care Model Program, in which behavioral health services are delivered in primary care practices. This is to facilitate future Medicaid coverage of this service model (already in 24 states).			Language	
292 #1s	DMAS	Requires work with MCOs to standardize policies, procedures, and requirements that CSBs must follow to receive reimbursement for covered Medicaid services. This includes documentation, training and credentialing requirements. Report due to BH Commission 11/1/2025.			Language	
292 #11s	DMAS	Creates a stakeholder group to study use of Medicaid for healthcare services provided in jails.			Language	
295 #2h	DBHDS	Funding for 8 new positions at Central Office to assist in meeting terms of the DOJ Settlement Agreement	0.98 GF 0.98 NGF	Reduced to 3 positions		
296 #4s	DBHDS	One-time funding for workforce development and business expansion to grow provider capacity.			1.0 FY25	
		BEHAVIORAL HEALTH				
285 #2h	DMAS	Conditions for licensure of practitioners with authority to prescribe behavioral health meds to children & adolescents		Language		
288 #12s	DMAS	Increases per diem rate to therapeutic group homes accepting children under EPSDT services by 50%			0.87 GF 1.0 NGF	
295.FF.1	DBHDS	Provides for ongoing funding of school-based MH pilot from the 2023 GA session. Funding is \$15M for each year.	15.0 GF	Redirected per 295 #7h		
295.FF.2	DBHDS	Conduct statewide evaluation of school-based MH services. Report due 6/1/2025.	0.5 FY25			
296.S 296 #1h	DBHDS	Support for additional expansion of CRCs, CSUs, pharmacy improvements and other initiatives.	33.0 FY25 2.6 FY26	(8.0) FY25 (2.6) FY26		

Funds are shown as millions.

FY25-FY26 Biennium State Budget Development

ITEM #	AGENCY	DESCRIPTION	GOVERNOR	HOUSE	SENATE	CONFERENCE REPORT
296 #1h	DBHDS	Repurposes funds from the first year for other BH initiatives		8.0 FY25 \$0 FY26		
296.U	DBHDS	One-time costs of establishing additional mobile crisis teams	10.0 FY25			
296 #2h	DBHDS	Discharge planning for individuals on Extraordinary Barriers List (EBL) to assist with discharge from state hospitals		6.0 FY25 6.0 FY26		
295.AA	DBHDS	Funds for a contract to pay costs of supervisory hours needed for LPC or LCSW licensure	0.6 FY25 0.6 FY26			
295.JJ 295 #1h	DBHDS	One-time funds to support establishment of Comprehensive Psychiatric Emergency Programs (CPEPs)	10.0 FY25	(10.0) FY25		
295 #3s	DBHDS	Grow Virginia CSB workforce to support paid internships, clinical supervision hours, loan repayment, and scholarships.			7.5 FY25 7.5 FY26	
295 #5h 295 #4s	DBHDS	Initiatives for expanding MH workforce (evaluation of licensing process, fund a workforce training director, and scholarships for MH technicians)	0.6 FY25 0.65 FY26	(0.6) FY25 (0.65) FY26	(0.6) FY25 (0.65) FY26	
295 #6h 295 #6s	DBHDS	Requires DBHDS to report annually on CSB performance, billing and workforce data.		Language	Language	
295 #7s	DBHDS	Requires DBHDS to report to the BH Commission by 12/1/2024 regarding anticipated changes to STEP-VA performance measures and benchmarks to be included in CSB Performance Contracts.			Language	
295 #8s	DBHDS	Directs DBHDS to complete comprehensive review of CSB Performance Contracts and addendums to define metrics for each service and how DBHDS will monitor and enforce compliance. Report due to BH Commission by 12/1/24, with changes implemented prior to finalization of FY26 contract.				
295 #9s	DBHDS	Directs DBHDS to conduct a needs assessment to determine unmet need in each of the 9 STEP-VA services, identify the costs of meeting those needs, and report those findings.			Language	

Funds are shown as millions.

FY25-FY26 Biennium State Budget Development

ITEM #	AGENCY	DESCRIPTION	GOVERNOR	HOUSE	SENATE	CONFERENCE REPORT
295 #7h	DBHDS	Redirects funding to create school-based health clinics to provide MH, primary medical care, and other health services to students, families and staff within the school.		15.0 FY25 15.0 FY26		
295 #8h	DBHDS	Directs DBHDS to pilot a process to pay for individuals' expenses if granted a home trial or trial visit after state hospital discharge if no other assistance is available.		Language		
	DBHDS	Additional funding for problem gambling treatment programs	0.3 FY25 0.3 FY26			
297.KK.2 297.KK.3 297.KK.4	Grants to Localities	Annualizes increased funding to CSBs for first three "steps" of STEP-VA (SDA, OP and Primary Care Monitoring/Screening)	8.7 FY25 8.7 FY26			
297 #2s	Grants to Localities	Increases funding for State Rental Assistance Program (SRAP) to provide rental subsidies for persons with ID or DD.			1.0 FY25 1.0 FY26	
297 #3s	Grants to Localities	Funds to help community services boards hire additional staff for <u>crisis stabilization units</u> whose bed capacity is not fully utilized because of a lack of staff.			2.5 FY25 2.5 FY26	
297 #2h	Grants to Localities	Adds funding for adult-size changing tables		0.25 FY25 0.25 FY26		
297 #3h 297 #4s	Grants to Localities	Adds \$1.2M for first 3 steps of STEP-VA, and \$3.3M for the other six steps. Senate numbers match the last 6 steps only.		4.5 FY25 4.5 FY26	3.3 FY25 3.3 FY26	
297 #4h	Grants to Localities	Funding for child MH services.		2.4 FY25 2.4 FY26		
297.NN	Grants to Localities	Supports existing and expanding specialty court dockets	0.7 FY25 0.7 FY26			
297.Y.1 297 #1h	Grants to Localities	Annualizes increased funding for Permanent Supportive Housing (PSH) from FY24	30.0 FY25 30.0 FY26	5.0 FY25 5.0 FY26		
297.H.1	Grants to Localities	Increases funding for Part C Early Intervention Programs (for our area, this is CDR)	2.6 FY25 2.6 FY26			
RELATED SERVICES AND ITEMS OF INTEREST						

Funds are shown as millions.

FY25-FY26 Biennium State Budget Development

ITEM #	AGENCY	DESCRIPTION	GOVERNOR	HOUSE	SENATE	CONFERENCE REPORT
31 #1s	Supreme Court	Study (w/DBHDS) existing jail diversion programs for SMI and feasibility of implementing an expedited diversion to court-ordered treatment process for diversion of persons with SMI to court-supervised MH treatment.			0.05 FY25	
295.Q	DBHDS	ESH campus language related to CBH maintained.	Included			
295.V	DBHDS	ESH campus language related to Hope Family Village maintained.	Included			
301 #1h 295 #1s	MH Treatment Centers	Directs DBHDS to identify existing and/or develop new (if necessary) alternative placements to Commonwealth Center for Children & Adolescents		Language	Language	

Funds are shown as millions.