

Behavioral Health and Developmental Services Trust Fund Balance

Property Sales

Sale of Land at Piedmont (FY 2009)	\$20,421.00
Sale of one acre at Catawba Hospital (April 2013)	\$7,484.00
Sale of Petersburg Parcel (VDOT related)	\$8,400.00
SEVTC Proceeds	\$325,977.00
SEVTC Proceeds	\$1,665,932.00
Sale of 25 acres at Petersburg Complex (December 19, 2013)	\$406,204.08
Interest Earned	\$144.00
Sale of 16.256 Acres to Dominion - Petersburg Campus	\$235,131.25
Sale of 65 acres at Southeastern Virginia Training Center	\$5,211,087.00
NVTC Transfer to DMV	\$2,000,000.00
ESH Transfer to DMV	\$375,000.00

Total, Land Sale Proceeds

\$10,255,780.33

Expenditures Against Trust Fund

Bond Defeasance SEVTC FY 2014	\$1,966,801.00
Community ID/DD Services Per Chapter 665 Item 308 (\$513,979 budgeted)	\$5,400,000.00
Conversion of Two Providers of Congregate Day Services (1.5 million budgeted)	
Develop Community Providers for Individual and Behavioral Challenges (\$863,000 budgeted)	
Accelerate Conversion of Providers of Day Services*	

Total, Expenditures

\$7,366,801.00

Net Fund Position

\$2,888,979.33

Planned Trust Fund Expenditures

- Based on the property valuation estimate prepared DGS, DBHDS estimates about \$14 million, assuming current zoning, will be netted from the sale of NVTC after taking into account cost incurred by DGS and the defeasance of outstanding bonds used for renovations/improvements to the facility
- In FY 15 and FY 16, DBHDS spent or encumbered \$8 million for developmental services in the Virginia counties who receive the Medicaid differential. The majority of individuals (73%) from NVTC moved into this area. Additional funds were used to develop services across the state.
- DBHDS submitted a proposal to the House and Senate Chairs proposing the following expenditures:

Item	Expenditures NoVA	Expenditures Rest of State	Total Expenditures
Autism Residential Support Development	\$0	\$2,500,000	\$2,500,000
Behavior Intense Program	\$2,500,000	\$3,000,000	\$5,500,000
Capital Subsidy for Rental Housing dedicated to DOJ Target Population	\$1,250,000	\$750,000	\$2,000,000
Child Crisis Respite	\$50,000	\$325,000	\$375,000
Community Engagement	\$750,000	\$2,250,000	\$3,000,000
Conversion	\$0	\$3,750,000	\$3,750,000
Direct Support Professional (DSP) Training	\$0	\$500,000	\$500,000
Help Providers comply with CMS Final Rule	\$50,000	\$200,000	\$250,000
House Call Program	\$500,000	\$2,000,000	\$2,500,000
Individual Crisis Events	\$100,000	\$275,000	\$375,000
Peer Training	\$0	\$125,000	\$125,000
Provider Record	\$0	\$500,000	\$500,000
RFP – Out of State Ind.	\$2,000,000	\$0	\$2,000,000
Technical Assistance - Day Programs	\$50,000	\$100,000	\$150,000
Training - Autism/Behavioral Competencies	\$0	\$200,000	\$200,000
Total	\$7,250,000	\$16,475,000	\$23,725,000

Planned Trust Fund Expenditures (One-time Expenditures)

- **Autism Residential Support Development** – Develop provider capacity for individuals with developmental disabilities (DD) as they can now access 24-hr residential services.
- **Behavior Intense Program** – Develop providers in Southeast, Northern Virginia, and the Charlottesville area to provide services and supports to individuals with significantly challenging behaviors.
- **Capital Subsidy for Rental Housing** – Provide funding to subsidize capital costs associated with rental units dedicated to housing individuals with IDD in the DOJ target population.
- **Child Crisis Respite** – Provide respite services to children in or nearing crisis.
- **Community Engagement** – Develop community integrated day services in parts of the state where there are an insufficient number of providers.
- **Conversion** – Collaborate with current large ICF providers and other waiver providers who may be challenged by being located in non-conforming sites to either reduce in size and/or develop alternative means of meeting the final CMS rule on integration.
- **Direct Support Professional (DSP) Competency Training** – Stipends for providers to commit staff for face to face and experiential training in person-centered thinking, community connections and other best practices to facilitate learning new skills, self-determination and community integration.
- **Helping Providers to Comply with CMS** – Complete assessments of 1000+ providers within each region to identify providers requiring heightened scrutiny and to develop technical assistance plans for transitioning to settings in which individuals are fully integrated into their communities and initiate implementation activities.

Planned Trust Fund Expenditures (One-time Expenditures)

- **House Call Program** – Create a regional home care visit service to ensure adequate medical care for transitioning people from nursing facilities into the community.
- **Individual Crisis Events** – Provide additional one time supports in the community for individuals in crisis. These dollars will help in stepping down individuals from hospitals and providing support to programs who are serving challenging individuals.
- **Peer Mentor Training** – Provide regional training for individuals with developmental disabilities to enable them to become peer mentors to individuals receiving IDD waiver services.
- **Provider Record** – Support the development of an online survey and registry system that collects and maintains DD Waiver provider standing following a self-assessment and verification process. The survey functions should provide ease of entry for providers on the front end and streamline DBHDS collection and reporting of results.
- **Request for Proposal (RFP) for out of State Individuals** – Develop providers in Virginia who will serve the 14 individuals with IDD who currently live in out-of-state congregate care settings due to their significant behavioral and mental health support needs.
- **Technical Assistance for Day Programs** – Enlist the help of national experts to support existing day providers and provide technical guidance and assistance in converting their programs from centered based day services to integrated community day services.
- **Training: Autism /Behavioral Competencies** – Develop online competency based training for service providers who will be supporting individuals with Autism Spectrum Disorders and/or individuals with challenging behaviors. DBHDS will partner with VCU.



Northern Virginia Training Center Fairfax, VA

- 85-acre campus, fully-developed site with rolling terrain
- 12 buildings totaling 236,000 square feet
- Last resident transitioned to a new home January 21, 2016.
- No clients currently residing on site.
- Estimated property value is \$30 million
- Proceeds from sale of property:
 - Est. value of bond defeasement for remaining debt service on capital projects is \$14 million
 - Estimated sales expenses \$2 million
 - Estimated net proceeds to Behavioral Health and Developmental Services Trust Fund \$14 million

