



COMMONWEALTH of VIRGINIA

DEPARTMENT OF

BEHAVIORAL HEALTH AND DEVELOPMENTAL SERVICES

ALISON G. LAND, FACHE
COMMISSIONER

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Friday, November 6, 2020

The Honorable Janet D. Howell, Chair
Senate Finance Committee
The Honorable Luke E. Torian, Chair
House Appropriations Committee
900 East Main Street
Richmond, VA 23219

Dear Senator Howell and Delegate Torian:

Pursuant to Item 320.M of the 2020 Appropriation Act, the purpose of this letter is to report on intellectual disability and developmental disability services.

Specifically, the language requires:

The Department of Behavioral Health and Developmental Services in collaboration with the Department of Medical Assistance Services shall provide a detailed report for each fiscal year on the budget, expenditures, and number of recipients for each specific intellectual disability (ID) and developmental disability (DD) service provided through the Medicaid program or other programs in the Department of Behavioral Health and Developmental Services. This report shall also include the overall budget and expenditures for the ID, DD and Day Support waivers separately. The Department of Medical Assistance Services shall provide the necessary information to the Department of Behavioral Health and Developmental Services 90 days after the end of each fiscal year. This information shall be published on the Department of Behavioral Health and Developmental Services' website within 120 days after the end of each fiscal year.

DBHDS Summary of ID/DD Services Budget Expenditures and Individuals Served

Description ⁱ	FY20 Expenses ⁱⁱ	FY20 Individuals
Additional options	\$ 1,913,147	2,105
Assistive technology	\$ 739,079	476
Benefits planning	\$ 78,405	138

Electronic based home supports	\$ 276,247	58
Environmental modifications	\$ 778,753	197
Environmental modifications - maintenance	\$ 39,339	1,235
Transition services	\$ 1,325	1
Crisis support options	\$ 3,819,943	353
Center based crisis supports - Non-professional	\$ 372,260	11
Center based crisis supports - professional	\$ 2,528,397	100
Community based crisis Supports - professional	\$ 142,587	119
Crisis support services - non-professional	\$ 284,969	8
Crisis support services - professional	\$ 491,730	115
Employment and day options	\$ 123,511,769	13,181
Community coaching	\$ 4,471,887	692
Community coaching - customized rate	\$ 49,206	4
Community engagement	\$ 20,216,194	3,140
Community guide	\$ 33,301	21
Group day support	\$ 81,380,415	7,332
Group day support services - customized rate	\$ 528,838	20
Group supported employment	\$ 5,485,231	655
Individual supported employment	\$ 10,568,085	1,130
Specialized childcare	\$ 150,126	105
Workplace assistance	\$ 628,486	82
Medical and behavioral support options	\$ 37,650,538	3,084
Person monitoring	\$ 2,665	17
Private duty nursing – LPN	\$ 28,376,353	355
Private duty nursing - RN	\$ 1,670,866	148
Skilled nursing - LPN	\$ 2,385,576	186
Skilled nursing - RN	\$ 527,931	230
Therapeutic consultation- other prof	\$ 2,099,039	1,180
Therapeutic consultation- therapist	\$ 2,588,108	968
Personal care and related services	\$ 132,846,987	19,279
Attendant care	\$ 1,506	1
Cd companion care	\$ 8,614,495	772
Cd employee mgmt training	\$ 96,561	508
Cd initial comp visit	\$ 62,325	325
Cd management training	\$ 247,148	2,476
Cd personal assistance	\$ 83,172,410	3,448
Cd reassessment visit	\$ 549,257	3,489
Cd respite care	\$ 7,535,443	2,529
Cd routine visit	\$ 1,228,691	3,969
Companion care	\$ 2,411,663	196
Indiv & family caregiver trng	\$ 1,021	5

Personal assistance	\$ 26,862,182	842
Respite care	\$ 2,064,286	719
Residential options	\$ 640,345,518	9,837
Group home- customized rate	\$ 10,031,000	93
Group home residential >=4 person	\$ 236,498,099	2,982
Group home residential 5 person	\$ 65,716,222	878
Group home residential 6 person	\$ 58,763,170	857
Group home residential 7 person	\$ 18,284,620	286
Group home residential 8 person	\$ 14,347,308	227
Group home residential 9 person	\$ 1,111,061	17
Group home residential 10 person	\$ 1,044,242	21
Group home residential 12 person	\$ 1,910,872	37
Independent living supports	\$ 1,421,820	105
Independent living supports - partial month	\$ 75,202	15
In-home support services customized rate	\$ 313,204	1
In-home support services size 1	\$ 73,118,215	1,951
In-home support services size 2	\$ 781,911	34
In-home support services size 3	\$ 22,532	3
In-home supports	\$ 1,118,211	34
Shared living	\$ 1,469	1
Sponsored residential	\$ 147,548,368	2,126
Sponsored residential- exceptional supports	\$ 333,320	5
Supported living residential	\$ 7,904,671	164
Other waiver services	\$ 48,459,861	26,924
Case management	\$ 47,110,674	14,845
Non-emergency transportation	\$ 35,025	196
Other services	\$ 1,057,949	11,016
Therapeutic treatments ⁱⁱⁱ	\$ 256,213	867
Grand Total	\$ 988,547,762	74,763

DBHDS Summary of Expenditures for Waivers

Waiver type	FY20 Expenditures	FY20 Waiver Recipients	FY20 Cost per person
Community Living Waiver (ID)	\$892,803,315	10,181	\$87,693
Family and Individual Supports Waiver (DD)	\$89,361,782	2,570	\$34,771
Building Independence Waiver (Day Support)	\$5,324,715	304	\$17,516
Grand Total	\$987,489,813	13,055	\$75,641

DMAS Summary of Home and Community Based Care (HCBC) Waivers Budget Forecast

FY 2020 Budget and Actual Expenditures - Base Medicaid		
HCBC Waiver Type	Budget Forecast	Actual Expenditures
HCBC Waivers: Personal Support	175,655,806	176,304,395
HCBC Waivers: Habilitation	858,685,769	833,339,096
HCBC Waivers: Nursing, EM/AT, Adult Day Care, Alzheimers	38,444,227	38,177,334
HCBC Waivers: Case Management & Support	64,901,907	63,773,104
FY 2020 Budget and Actual Expenditures - Medicaid Expansion		
HCBC Waiver Type	Budget Forecast	Actual Expenditures
HCBC Waivers: Personal Support		2,278,901
HCBC Waivers: Habilitation	8,662,395	6,560,545
HCBC Waivers: Nursing, EM/AT, Adult Day Care, Alzheimers		222,870
HCBC Waivers: Case Management & Support		755,481

Sincerely,

Alison Land, FACHE
Commissioner

CC:

Dr. Vanessa Walker Harris

Karen Kimsey

Susan E. Massart

Mike Tweedy

ⁱ DBHDS staff provided the figures for SFY2020 waiver expenditures. In keeping with the My Life My Community Services and Supports documentation, we have realigned service expenditures to correspond with the categories outlined in the following document:

<http://www.dbhds.virginia.gov/library/developmental%20services/mlmc%20services%20and%20support%20options%202016%20final%206%2030%2016.pdf>

ⁱⁱ Expenditure data is preliminary because DBHDS was not able to examine all of the DMAS claims. Once we have received all claims for FY20, we can update upon request

ⁱⁱⁱ Therapeutic treatments refer to treatments which improve the cognitive, social, motor and functional skills of individuals with developmental and intellectual disabilities