



# COMMONWEALTH of VIRGINIA

ALISON G. LAND, FACHE  
COMMISSIONER

DEPARTMENT OF  
BEHAVIORAL HEALTH AND DEVELOPMENTAL SERVICES

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January 6, 2019

The Honorable Thomas K. Norment, Jr., Co-chair  
The Honorable Emmett W. Hanger, Jr., Co-chair  
Senate Finance Committee  
The Honorable Chris S. Jones, Chair  
House Appropriations Committee  
900 East Main Street  
Richmond, VA 23219

Dear Senator Norment, Senator Hanger, and Delegate Jones:

Pursuant to Item 310.N. of the 2019 *Appropriation Act*, the purpose of this letter is to report on intellectual disability and developmental disability services.

Specifically, the language requires:

*N. 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

Service Area	Description	FY 19 Expenditures	FY 19 Individuals
Adult Day Care	Adult Day Health Care (per trip)	\$7,199	48
Adult Day Care	Adult Day Health Care	\$310,400	186
Alzheimer's	Assisted Living per diem	\$29,268	15
CD Facilitation	Service Facilitation Routine Visit	\$1,622,832	6,758
CD Facilitation	CD Facilitation	\$375,256	1,988

CD Facilitation	Service Facilitation Consumer Training Visit	\$440,688	2,282
CD Facilitation	Family Caretaker Training	\$4,825	3
CD Facilitation	Service Facilitation Management Training Hours	\$317,791	3,980
CD Facilitation	Service Facilitation Reassessment Visit	\$827,911	5,349
EM/PERS/AT	Environmental Modification	\$19,507	11
EM/PERS/AT	PERS Installation and Med Monitoring	\$347	7
EM/PERS/AT	PERS Monitoring	\$7,794	47
EM/PERS/AT	Environmental Modification Only	\$917,994	231
EM/PERS/AT	Assistive Technology	\$484,493	439
Day Habilitation	Community Coaching	\$3,857,059	362
Day Habilitation	Group Day Support	\$96,301,576	7,097
Day Habilitation	Community Coaching	-\$14,270	10
Day Habilitation	Day Support	-\$8,009	5
Day Habilitation	Community Engagement	\$21,347,732	2,993
Day Habilitation	Group Day Support Customized Rate	\$415,143	15
Residential Habilitation	Supported Living Residential	\$7,815,002	150
Residential Habilitation	In-Home Residential	\$77,272,231	1,946
Residential Habilitation	Group Home Residential 5 person homes	\$72,239,493	1,092
Residential Habilitation	Group Home Residential 6 person homes	\$66,167,234	936
Residential Habilitation	Group Home Residential 7 person homes	\$20,081,216	307
Residential Habilitation	Group Home Residential 8 person homes	\$15,817,797	303
Residential Habilitation	Group Home Residential 9 person homes	\$655,364	25
Residential Habilitation	Group Home Residential 10 person homes	\$1,503,236	36
Residential Habilitation	Group Home Residential 12 person homes	\$2,507,850	61
Residential Habilitation	Group Home Residential 4 or fewer	\$236,217,099	2,916
Residential Habilitation	Shared Living	\$367	1
Residential Habilitation	Group Home Customized Rate	\$11,998,352	107
Residential Habilitation	Sponsored Residential	\$145,144,347	1,977
Residential Habilitation	Sponsored Residential Exceptional Supports	\$625,208	8

Other Habilitation Services	Therapeutic Consultation	\$1,969,562	810
Other Habilitation Services	Therapeutic Consultation Other Professional	\$1,696,132	895
Other Habilitation Services	Crisis Supervision	\$204,494	151
Other Habilitation Services	Crisis Stabilization	\$3,189,203	114
Other Habilitation Services	Supported Employment Individual	\$7,182,313	792
Other Habilitation Services	Supported Employment Enclave	\$7,608,038	698
Other Habilitation Services	Prevocational Services	\$909,239	83
Other Habilitation Services	Benefits Planning Services	\$757	1
Other Habilitation Services	Crisis Support	\$619,734	69
Attendant Care	Personal Care - Consumer Directed	\$101,287,349	7,265
Attendant Care	Companion Care - Agency Directed	\$2,018,631	154
Attendant Care	Companion Care- Consumer Directed	\$7,414,743	643
Attendant Care	Respite Care- Consumer Directed	\$12,271,449	4,974
Attendant Care	Respite Care	\$226,738	80
Attendant Care	Respite Care - Agency Directed	\$5,692,534	3,096
Attendant Care	Personal Care - Agency Directed	\$47,078,825	5,485
Skilled/Private Duty Nursing	Skilled Services of an LPN	\$43,703	5
Skilled/Private Duty Nursing	Waiver Skilled Nursing RN	\$923,443	235
Skilled/Private Duty Nursing	Waiver Skilled Nursing LPN	\$2,410,693	154
Skilled/Private Duty Nursing	Congregate Nursing LPN	\$36	1
Skilled/Private Duty Nursing	Private Duty Nursing, RN	\$1,678,884	98
Skilled/Private Duty Nursing	Private Duty Nursing, LPN	\$29,345,544	392
Transition	Transition Coordinator Services	\$37,819	37

Transition	Transition Merchandise Services - nonMFP	\$34,219	1
Transition	Transition Merchandise Services - MFP	\$29,352	15
Non-Waiver	EPSDT Skilled Nursing	\$559,617	61
Non-Waiver	EPSDT Skilled Nursing	\$3,835,265	216
<b>TOTAL</b>		<b>\$1,023,578,647</b>	<b>24,508</b>

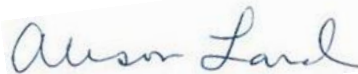
**DBHDS Summary of Expenditures for Waivers**

Waiver Type	FY 19 Expenditures	FY 19 Waiver Members	FY19 Waiver Services Cost Per Person
Community Living Waiver (ID)	\$892,373,706	11,444	\$77,977
Family and Individual Supports Waiver (DD)	\$65,639,210	1,985	\$33,068
Building Independence Waiver (Day Support)	\$3,277,843	264	\$12,416
<b>TOTAL</b>	<b>\$961,290,760</b>	<b>13,693</b>	<b>\$123,461</b>

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

HCBC Waiver Type	Budget Forecast	Actual Expenditures
HCBC Waivers: Personal Support	\$176,630,259	\$179,579,572
HCBC Waivers: Habilitation	\$819,698,876	\$803,323,498
HCBC Waivers: Nursing, EM/AT, Adult Day Care, ALZH	\$37,294,735	\$36,280,696
<b>TOTAL</b>	<b>\$1,033,623,871</b>	<b>\$1,019,183,766</b>

Sincerely,



Alison Land  
Commissioner

Cc:  
The Honorable Daniel Carey, MD  
Susan E. Massart  
Mike Tweedy