

REPORT OF THE SUBCOMMITTEE ON HEALTH AND HUMAN RESOURCES

Chairmen and Members of the Committee:

The subcommittee recommends additional appropriations of \$71.5 million from the general fund for health and human resources. With this funding, we were able to address priorities in services to mentally disabled persons as well as improvements in Virginia's system of long-term care. Here are the highlights of our recommendations.

Services for Mentally Disabled Persons

The subcommittee recommends a total of \$40 million in added funding for persons with mental disabilities. Part of this increase, about \$8 million, would be used to continue the gradual reduction in census within state facilities. This can be accomplished by providing a comprehensive package of services to persons identified as ready for discharge, if appropriate community services were available. Our recommendations also include \$29 million in services for disabled persons in the community, who have important needs for services less intensive than state hospitalization. We also support and commend the Governor for the steps he has taken in addressing quality of care issues in state facilities, as well as critical needs in the community. With increased funds the General Assembly approved last session, the Governor's recommendations this session, and our recommendations today, a total increase of \$175 million would be provided in this biennium – an historic stride forward in improving the quality and scope of care in state facilities and in the community for this special population.

Long-Term Care

The subcommittee's other priority was to improve the quality of long-term care in Virginia. We offer a \$32 million package of improvements both in institutional and in community settings, which includes \$19 million from the general fund. We recommend increases in nursing aide salaries in nursing homes and in home-based care. We recommend an increase in payments to homes for adults, with the expectation that quality of care can be improved. We also recommend expanding access to home care, chore services, home delivered meals, and other services for the frail elderly. We also provide funds for grants to persons who care for disabled persons at home, pursuant to Senate Bill 910. And finally, we recommend \$4 million for physically disabled persons, including supports for employment and independent living.

Conclusion

In summary, our recommendations for the top two priorities and other needs in health and human resources result in a net increase of \$61.1 million, which includes recommended savings of \$10.4 million.

Respectfully submitted,

Joseph V. Gartlan, Jr., Chairman

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**Recommendations of the Subcommittee:
HEALTH AND HUMAN RESOURCES**

SUMMARY		<u>GF</u>	<u>NGF</u>
Services for Mentally Disabled		40,176,965	9,830,145
Long-Term Care		18,510,804	13,336,379
Nursing Home Aides		7,000,000	7,477,766
Home Health Aides		4,404,274	4,704,876
Adult Home Rate Increase		4,346,530	1,153,737
Home and Community Care for Elderly		1,865,000	
Inspections & Adult Protective Services		895,000	
All Other		12,837,449	21,142,404
	Spending	<u>71,525,218</u>	<u>44,308,928</u>
	Savings	<u>(10,382,942)</u>	<u>(147,437)</u>
	TOTAL	<u>61,142,276</u>	<u>44,161,491</u>

	<u>GF</u>	<u>NGF</u>
Department For The Aging		
Long-Term Care Ombudsman	90,000	
Louisa Co. Senior/Youth Center	75,000	
In-Home Care for the Elderly	500,000	
Care Coordination for Elderly	250,000	
Greene County Senior Center	50,000	
Nelson Co. Senior/Community Center	50,000	
Mtn. Empire Older Citizens' Inc.	100,000	
Home-Delivered Meals for Elderly	250,000	
Special Matching Grant for Disabled	Language	
Department For The Deaf And Hard-Of-Hearing		
Outreach Services for Deaf & Hard-of-Hearing	250,000	
Department Of Health		
Conference on African-American Health	5,000	
Restore Revenues-Health Planning Agencies	Language	
Funding for HIV Medications	1,000,000	2,000,000
Sexual Assault Crisis Centers	225,000	
Family Violence Protocol-Med. Examiner (SB 1035)	48,000	
Northumberland Co.-Shellfish Sanitation Staff	100,000	
Study of Telemedicine Projects (SB 1214)	75,000	
Distribute Fetal Development Info (SB 1280)	40,000	
Partners in Prevention Funding		1,000,000

	<u>GF</u>	<u>NGF</u>
Promotion of Safe Drinking Water	Language	
Area Health Education Centers (AHEC)	600,000	
Staff for Nursing Home Inspections	80,000	
Va. Transplant Council-Federal Grant Lang.	Language	
Community and Migrant Health Centers	250,000	
State Funding for Free Clinics	600,000	
COPN Reviews in 120 Days (SB 1282)	200,000	
Department Of Medical Assistance Services		
Technical Change to Reflect Increase	Language	
Emergency Regulatory Auth-Medicaid DRG Rates	Language	
Personal Care-Nursing Aides Increase (\$1.00/hr.)	4,404,274	4,704,876
Dental Care Reimbursement	Language	
Revised Assisted Living Waiver	Language	
Evaluate Telemedicine Reimbursement	Language	
Coverage of Family Planning Services	57,000	511,500
Medicaid Autism Waiver	Language	Language
Leukemia Treatments (SB 946)	241,000	256,500
Anesthesiology Rate Increase	471,412	503,588
Nursing Homes-Nursing Aides Increase (\$1.00/hr.)	7,000,000	7,477,766
Increased Use-Adult Home Rate Increase	1,166,530	1,153,737
Developmentally Disabled Waiver	Language	
Transport Costs-Mtn. Empire Aging Agency	104,000	111,098
Increase Burial Expense Set-Aside (SB 1275)	300,000	320,476
Clarify Coverage of Weight Loss Medications	Language	
Review of Transplant Policies	Language	
Remove Limit on MHMR Facilities	Language	
Annual Report on Improving Access to Dental Care	Language	
Department Of Mental Health, MR, SAS		
Central Office		
Prevention Data Collection System	250,000	
Restoration of Incompetent Juveniles (SB 1039)	1,417,590	
Sexually Deviant Disorders Plan (SJR 334)	50,000	
MHMR Human Rights Changes (SB 1224)	150,000	
New Human Rights Agency (SB 1224)	450,000	
Language Restricting Facility Closure	Language	
Community Services		
Discharge and Serve 150 Mentally Ill	5,859,375	
Residential Svs. for Mentally Ill	7,000,000	
Mental Retardation Waiver Services	6,000,000	6,409,514
Discharge and Serve 100 Mentally Retarded	2,500,000	2,670,631
Expand Treatment in Adult Homes	1,000,000	
Assertive Community Treatment	3,000,000	750,000

	<u>GF</u>	<u>NGF</u>
Substance Abuse Detox/Other Services	1,000,000	
Anti-Psychotic Medications	2,500,000	
MH Services for Children	1,000,000	
Mental Retardation Emergency Services	1,000,000	
Mental Retardation Day Support Services	2,000,000	
Substance Abuse Svcs.-Facility Diversion	1,000,000	
Substance Abuse Wraparound Services	1,500,000	
MR Family Support Program	1,000,000	
Va. Family Caregivers Grant Program (DSS, SB 910)	1,000,000	
Facilities		
Maintain Adolescent Unit at SWVMHI	Language	
NVMHI-Medical and Other Services	500,000	
Department Of Rehabilitative Services		
Long-Term Employment Support	1,500,000	1,199,969
Cumberland Mtn. CSB-Supported Jobs, Disabled	114,000	
Centers for Independent Living	400,000	
Personal Assistance Services for Disabled	200,000	
Staff for Disabilities Services Boards	574,000	
Centers for Independent Living-Satellites	450,000	
Assistive Technology Centers Losing Fed Funds	200,000	
Brain Injury Services	250,000	
Woodrow Wilson Rehab Ctr.-Brain Injury Services	25,000	
Department Of Social Services		
Local Agency Workload Measures	522,500	427,500
Community Action Agencies	500,000	
Study of Food Stamp Processing	Language	
Adult Protective Services	610,000	
"Healthy Families" Program	1,000,000	
Local DSS Office Space Costs	1,000,000	1,564,103
Local DSS Rent-Prince Edward Co.	50,000	78,205
Local DSS Rent-Lunenburg Co.	17,000	26,590
Match for Day Care Funds	500,000	671,875
Appropriated Unbudgeted Child Care Funds		12,000,000
Remove Restriction-Access to Day Care	Language	
Companion Care Services for the Elderly	500,000	
Adult Homes-Increase Rate to \$775/mo.	3,180,000	
Individual Development Accounts-SWVa	100,000	
Inspectors for Adult Care Residences	105,000	
Training-Adult Care Licensing Specialists	100,000	
Fund Source-Individual Development Accounts	500,000	(500,000)
Offsetting Adjustment for IDAs in Welfare	(500,000)	500,000

	<u>GF</u>	<u>NGF</u>
Fund Source-Work Incentive Payments for EITC	14,479,614	(14,479,614)
Offsetting Adjustment for EITC in Welfare	(14,479,614)	14,479,614
Eliminate TANF Child Deprivation Req. (SB 1190)		471,000
Establish Special Program for Two-Parent Families	Language	
Develop a Comprehensive Plan for Hard-to-Serve	Language	
JLARC: Follow-Up of Welfare Recipients	Language	
Balance in Federal TANF Grant	Language	
Virginia Department For The Visually Handicapped		
Toll-Free Reading Service for Visually Impaired	25,000	
Comprehensive Services For At-Risk Youth		
Study Use of State Facilities for CSA	Language	
Restoration of PD 16 CSA Allocation	204,988	
Local Administrative Costs	638,549	
Subtotal-Spending	<u>71,525,218</u>	<u>44,308,928</u>
Savings		
DMAS-Estimated Medicaid Utilization	(6,400,000)	
DMAS-Reforecast, Involuntary Mental Commit. Fund	(2,595,942)	
DMAS-Medicaid Delay for CSA, Reduce Admin. Staff	(232,000)	(247,437)
MHMR-No Medicaid Limit, Some Revenue Balance	(1,000,000)	
SHHR-6 Month Delay in Hiring Inspector General	(55,000)	
VDH-NGF for Fatherhood Initiative	(100,000)	100,000
Subtotal-Savings	<u>(10,382,942)</u>	<u>(147,437)</u>
TOTAL	<u><u>61,142,276</u></u>	<u><u>44,161,491</u></u>

**Increased Funding for Mentally Disabled Persons
(1998-00 Biennium, General Fund)**

	<u>Adopted Budget</u>	<u>Governor's Additions</u>	<u>Subcom. Recomd.</u>	<u>Biennium Total</u>
CRIPA				52,923,243
NVMHI (Continue funding for 64 FTEs)	5,639,136			5,639,136
NVMHI (Discharges & Diversions)	7,631,744			7,631,744
ESH Staffing	3,200,000	2,718,600		5,918,600
CSH Civil Unit Staffing	6,503,716			6,503,716
CSH Jail Diversions to Riverside	8,566,033			8,566,033
CSH Forensic Step Down Unit	2,366,436			2,366,436
CSH Forensic Unit Staffing	2,595,332			2,595,332
CSH (Add 79 Positions)		5,783,343		5,783,343
WSH (Add 44 Positions)		7,024,193		7,024,193
WSH (Abate Hazards)		894,710		894,710
Other Facility Improvements				23,926,145
Discharge 85 Dually Diag. Patients	5,388,048			5,388,048
Atypical Medications in Facilities	4,998,000	1,156,000		6,154,000
Added Staffing at SWVMHI		1,027,704		1,027,704
Increased Facility Pharmacy Costs		1,617,018		1,617,018
Facility Staff Training		880,000		880,000
NVMHI-Medical and Other Services			500,000	500,000
Services for 150 Discharged Mentally Ill			5,859,375	5,859,375
Services for 100 Discharged MR			2,500,000	2,500,000
Community Services Improvements				50,137,887
Mental Health				
Assertive Community Treatment Programs	6,150,000	1,997,600	3,000,000	11,147,600
Atypical Medications in Community	8,750,000	4,669,440	2,500,000	15,919,440
Facility Special Hospitalization Fund	2,600,000			2,600,000
Pilot Project for Acute Care Services		2,570,847		2,570,847
Residential Services-Seriously Mentally Ill	6,500,000		7,000,000	13,500,000
Community Mental Health Svs.	1,500,000			1,500,000
Adult Homes-Pilot Projects	1,500,000		1,000,000	2,500,000
MH Svs. for Deaf/Blind/Hard of Hearing	400,000			400,000
MH Services for Children			1,000,000	1,000,000
Mental Retardation				
Convert SPO Consumers to Waiver (HCFA)	4,171,696			4,171,696
Residential Services for Mentally Retarded	5,500,000			5,500,000
Mentally Retardation Waiver Svs.	2,500,000		6,000,000	8,500,000
Mental Retardation Crisis Services		7,895,724	1,000,000	8,895,724
Mental Retardation Community Services		2,000,000		2,000,000
Mental Retardation Day Support Services			2,000,000	2,000,000
MR Family Support Program			1,000,000	1,000,000
Va. Caregivers Grant Program (SB 910)			1,000,000	1,000,000

**Increased Funding for Mentally Disabled Persons
(1998-00 Biennium, General Fund)**

	<u>Adopted Budget</u>	<u>Governor's Additions</u>	<u>Subcom. Recomd.</u>	<u>Biennium Total</u>
<i>Substance Abuse</i>				
Substance Abuse Services	3,000,000			3,000,000
Case Mgmt. of Postpartum Sub. Abusers	300,000			300,000
Substance Abuse Svcs.-Facility Diversion			1,000,000	1,000,000
Substance Abuse Wraparound Services			1,500,000	1,500,000
Substance Abuse Detox/Other Services			1,000,000	1,000,000
				4,000,157
<i>Admin. Improvements / Other</i>				
Performance Outcome Measurement	2,270,157			2,270,157
Enhance Human Rights Info. System	187,000			187,000
Human Rights System Enhancements	200,000			200,000
Consumer Support Pilot Project	250,000			250,000
"Keeping Our Kids At Home" Program	287,000			287,000
Va. Autism Resource Center	156,000			156,000
Invol. Detention Certification Trng.	150,000			150,000
NVTC MR Health Care Svcs.	500,000			500,000
Psychiatrist Recruitment & Retention		500,000		500,000
Oversight of CSB Performance Contracts		234,202		234,202
Oversight of Facilities		137,986		137,986
Managed Care Techniques		250,000		250,000
Prevention Data Collection System			250,000	250,000
Restore Incompetent Juveniles (SB 1039)			1,417,590	1,417,590
Sexually Deviant Disorders Plan (SJR 334)			50,000	50,000
Human Rights Agency, Changes (SB 1224)			600,000	600,000
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TOTAL	93,760,298	41,357,367	40,176,965	175,294,630