

**Department of Planning and Budget
2025 General Assembly Session
State Fiscal Impact Statement**

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ORIGINAL

Bill Number: HB1931 **Patron:** LeVere Bolling
Bill Title: Department of Behavioral Health and Developmental Services; community services boards; Regional Older Adults Facility Team; central and eastern Virginia.

Bill Summary: Directs community services boards located in Central and Eastern Virginia to establish a Regional Older Adults Facility Team to provide services to older adults with mental illness and dementia in each region modeled after the Regional Older Adults Facility Team program conducted by the Northern Virginia Regional Projects Office.

Budget Amendment Necessary: Yes **Items Impacted:** 296
Explanation: This legislation would require additional funding at the Department of Behavioral Health and Developmental Services.

Fiscal Summary: This legislation would require the Department of Behavioral Health and Developmental Services to expand regional older adults facility team programs to additional regions. Currently DBHDS operates one similar team in Region 2 (Northern Virginia). The legislation would expand the program to Regions 4 (Central Virginia) and 5 (Eastern Virginia). The general fund impact of expanding this program is listed in the table below.

General Fund Expenditure Impact:

<u>Agency</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>FY2029</u>	<u>FY2030</u>
720		\$2,560,488	\$2,560,488	\$2,560,488	\$2,560,488	\$2,560,488
TOTAL						

Fiscal Analysis: The Regional Older Adults Facility Mental Health Support Team (RAFT) is a successful collaboration in Northern Virginia to help older adults with mental illness and dementia maintain successful community-based placements. RAFT collaborates with CSBs, Long Term Care Communities and other community partners to provide direct intensive mental health services to older adults, trainings and consultations in Assisted Living and Nursing Homes. The RAFT team is mobile and provides these services in the individual's residence throughout Northern Virginia in RAFT Partner Communities. RAFT makes it possible to discharge older adults from Piedmont Geriatric State Hospital, and local hospitals to closer-to-home, and less-restrictive nursing homes and assisted living facilities in Northern Virginia. It also diverts older adults in Northern Virginia from being admitted to state hospitals by providing intensive mental health services in the community.

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Expanding this program to community service boards located in Central and Eastern Virginia would have a fiscal impact. Region 2 RAFT program is funded through several funding sources, including block grant funding, discharge assistance funding, and funding allocated for dementia for a total of \$1,879,782.

Region 2 Current Costs	Number	Total
Staffing cost	9 x100,000	\$900,000
ALF supplement	15 clients x 3,000 monthly x 12 months	\$540,000
Indirect costs/ ancillary		\$89,782
Training		\$100,000
Travel	Mileage	\$250,000
	Total	\$1,879,782

The table below illustrates the projected costs and available resources to expand the RAFT program to the additional regions. DBHDS states that it can utilize currently available funds allocated to dementia programming in Region 5 to create a more robust RAFT program per the legislation, reducing the cost to implement.

Program	Funding Source	Current Funding	New Cost
RAFT Region 2	Federal Block Grant	\$500,000	
	State Gen Funds	\$1,377,782	
RAFT Region 4	State General Funds		\$1,879,782
RAFT Region 5	State General Funds	\$1,199,076	\$680,706
Total		\$3,076,858	\$2,560,488