

2018-20 Strategic Plan

Intellectual Disabilities Training Centers [793]

Mission

Supporting individuals by promoting recovery, self-determination, and wellness in all aspects of life

Vision

A life of possibilities for all Virginians

Values

Focus First on Individuals Receiving Services

Our decisions and actions consider first the best interests of individuals who receive services and their families. We respect the potential and capacity of each individual who receives services. We value and support the healing and recovery process.

Accountability and Oversight

We take seriously our responsibility to provide oversight and accountability throughout Virginia's public behavioral health and developmental system to ensure individuals receive timely access to quality, consistent services

Responsiveness to External and Internal Customers

We seek input and involvement from our customers. We share ideas and remain open to different opinions. We listen to and respect what our customers say and respond promptly to their requests.

Partnership and Collaboration

We create opportunities for partnerships, encourage teamwork, and support each other to succeed. We accept shared ownership and seek win-win (mutually acceptable) solutions. We communicate openly and clearly. We are willing to take risks as we look for creative solutions and new ways of solving problems. We make decisions and resolve problems at the level closest to the issue.

Professionalism, Integrity, and Trust

We recognize and celebrate individual and team successes. We use valid data that reflect best practices and positive results and outcomes. We take responsibility for ourselves, for our actions, and for how these actions affect others. We develop a supportive and learning environment and work continuously to improve the quality of the services we provide. We keep our word and deliver what we promise. We incorporate our values into everyday decisions.

Stewardship

We protect the assets and interests of the entire services system. We value and take care of staff. We use the Commonwealth's resources in the most effective and efficient manner.

Finance

Financial Overview

State training centers operated by the Department of Behavioral Health and Developmental Services (DBHDS) are funded with general fund and nongeneral fund dollars. Nongeneral fund dollars are derived from the collection of fees from Medicaid, Medicare, private insurance, and private payments.

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	31,636,176	108,310,736	30,593,553	108,310,736
Changes to Initial Appropriation	0	0	0	0

(Changes to Initial Appropriation will be 0 when the plan is created. They will change when the plan is updated mid-biennium.)

Customers

Anticipated Changes to Customer Base

The number of individuals served in training centers will continue to decline significantly. Virginia's population is increasing, becoming more

culturally diverse, and growing older. Those individuals who will continue to receive services in state training centers will reflect these demographic trends.

Increasingly, individuals receiving services in training center will have at least one psychiatric diagnosis or significant behavioral challenges. Many will be non-ambulatory (requiring specialized wheelchairs) or will need significant staff assistance to walk. Proportionately greater numbers of individuals receiving services in training centers will have significant or complex needs or will experience serious medical conditions requiring specialized services and supports. These include pervasive physical disabilities or medical conditions such as scoliosis, gastrointestinal problems, either hearing or visual deficit, or both, or neurological conditions in addition to an intellectual disability.

Current Customer List

Predefined Group	User Defined Group	Number Served Annually	Potential Number of Annual Customers	Projected Customer Trend
Consumer	Individuals served at HDMC	55	50	Stable
Consumer	Individuals served in training centers	291	75	Decrease

Partners

Name	Description
Federal agencies	Training center skilled nursing beds must be certified by the Centers for Medicare and Medicaid Services (CMS) to receive Medicaid reimbursement for services provided.
Individuals receiving services, family members, and advocacy organizations	Training centers work closely with individuals receiving services and their families to assure their active and meaningful involvement in developing plans of care, providing service and supports, and discharge planning.
Community hospitals	Training centers purchase inpatient medical care for individuals receiving their services.
Private providers and vendors	Training centers purchase or contract for a variety of services from private providers and vendors.
Community services boards and behavioral health authority (CSBs)	Training centers participate with CSBs in discharge planning and post-discharge monitoring.
State agencies	Training centers work with a number of state agencies that coordinate services or provide operational, financial, or workforce consultation or oversight to assure appropriate implementation of regulations and management requirements.
Pharmacy oversight agencies	Training centers assure that its pharmacy operations meet regulatory requirements
Local agencies	Training centers work with local health departments and fire marshals to assure compliance with applicable standards.
Virginia institutions of higher education (colleges, universities, and community colleges)	Training centers collaborate with academic medical centers, academic programs of other colleges and universities, and community colleges to address workforce issues, promote the implementation of evidence-based and other promising practices, and to train the services system's current and emerging workforce.

Agency Goals

- **Implement self determination, empowerment, recovery, resilience, and person centered core values at all levels of the behavioral health and developmental services system through policy and practices that reflect the unique circumstances of individuals receiving services and supports.**

Summary and Alignment

Chapter 3 of Title 37.2 of the Code of Virginia establishes DBHDS and Chapter 7 of Title 37.2 authorizes DBHDS to perform certain functions related to the operation of state facilities. Additionally, the federal Centers for Medicare and Medicaid Services (CMS) establishes requirements for certified beds in training centers and the federal Individuals with Disabilities Education Act defines who receives special education services in state facilities. DBHDS operates three training centers to serve individuals with intellectual disability: Central Virginia Training Center (CVTC) in Lynchburg, Southeastern Virginia Training Center (SEVTC) in Chesapeake, and Southwestern Virginia Training Center (SWVTC) in Hillsville., Southside Virginia Training Center (SVTC) near Petersburg, closed in FY 2014 and Northern Virginia Training Center IN FY 2016. Additionally Hiram Davis Medical Center is also in this budget area and is certified to provide ICF/IDD level of care. Training centers provide highly structured habilitation, treatment and training services, including residential care and training in areas such as language, selfcare, independent living, socialization, academic skills, and motor for individuals with intellectual disability in preparation for community living. A critical part of the comprehensive effort to comply with milestones in the Commonwealth's settlement agreement with the U.S. Department of Justice (DOJ) is the safe and successful transition of individuals currently residing at a training center to the most integrated community settings. This goal envisions the implementation of training center services and supports that will prepare individuals receiving services to live full and productive lives in their communities.

Associated State Goal

Health & Family: Inspire and support Virginians toward healthy lives and strong and resilient families.

Associated Societal Indicator

Life Expectancy

Objectives

- » **Continue progress in changing training cultures to support person centered and needs focused planning and delivery of center services and supports that prepare individuals to return to the most integrated community setting.**

Description

To assure the successful transition of individuals to appropriate community settings, training centers have redoubled their efforts to prepare center residents to live successfully in the community. The objective supports the provision of more person focused and needs based training center services and supports that build on the individuals' strengths, preferences, and goals.

Objective Strategies

- Train and support training center staff in the integration of person centered and needs based principles and practices into training center processes and practices.
- Implement strategies at each training center, including the Supports Intensity Scale™, that facilitate person centered planning and promote opportunities for self determination and community participation.
- Continue to educate training center staff about community living options and community services and supports to propose appropriate options to individuals.
- Implement discharge planning and community transition protocols and develop discharge plans to transition training center residents into the most integrated setting consistent with each individual's informed choice and support needs.
- Help individuals living in training centers and those who support them identify community placement, services, and supports options based on individuals' needs and desires and make informed choices regarding specific supports and services necessary to live successfully in the most integrated setting possible.
- Perform intensive premove and transition activities and participate in the resolution of barriers to discharge identified for training center residents.
- Participate in post discharge monitoring to ensure the safe and successful transition of to the most integrated community settings appropriate to their needs and desires.
- Expand opportunities for individuals and their families to participate as partners in training center service planning, delivery, and evaluation.

Measures

- **Build and sustain services capacity necessary to provide person centered services and supports when and where they are needed, in appropriate amounts, and for appropriate durations.**

Summary and Alignment

State training centers provide person centered services and supports to individuals with intellectual disability who present complex medical needs and behavioral challenges that require highly intensive and structured environments of care. All training centers are certified by the U.S. Centers for Medicare and Medicaid as meeting Medicaid Intermediate Care Facility for Individuals with Intellectual Disability (ICF/IID) standards of quality. This goal envisions training center services and supports that exemplify person centered and need based principles and practices that prepare individuals to participate as fully as possible in all aspects of community life upon their discharge.

Associated State Goal

Health & Family: Inspire and support Virginians toward healthy lives and strong and resilient families.

Associated Societal Indicator

Life Expectancy

Objectives

- » **Provide high quality state training center services that efficiently and appropriately meet the needs of individuals receiving services.**

Description

This objective implements highly structured residential care and training and supports in areas such as language, self care, independent living, socialization, academic skills, and motor development focused on developing skills needed for successful community living. Although their traditional function has focused on long term care, training centers also provide short term respite and emergency care.

Objective Strategies

- Enhance the provision and use of best practice guidelines and evidence based approaches in the provision of care to individuals receiving training center services.
- Maintain sufficient numbers of trained staff and equipment at each training center to provide supports and services that are appropriate to the populations served and sufficient to assure quality and safety of individuals receiving supports and services.
- Maintain compliance with CMS expectations and improve the quality and effectiveness of developmental services through training, technical assistance, monitoring of service outcomes, and oversight of program performance.
- Continue to reduce bed utilization at the remaining training centers through aggressive monitoring of service plans and discharge efforts that enable individuals to be integrated more quickly into the community.
- Use results of training center Annual Consultation Audits (ACAs) to improve training center service delivery and standardize center procedures as appropriate.
- Implement the training center closure plan through the safe and successful transition of individuals currently residing at centers to the most integrated community settings and provide workforce development and outplacement services to affected staff.
- Provide appropriate vocational or prevocational training and employment services and supports to individuals served in state training centers.
- Provide pharmacy services to individuals receiving services and supports in training centers that comply with state requirements and federal programs.
- Offer or arrange for medical and nursing facility (skilled) services appropriate to the particular medical needs of individuals receiving services in state training centers.
- Provide funds to assure medical care and special hospitalization needs are met for individuals receiving services in training centers.
- Implement a career path for direct service associates to improve recruitment and retention efforts.
- Utilize training center expertise to provide specialized medical, dental, and clinical services that are not available to individuals receiving community developmental services.

Measures

- ◆ Clinical cost per patient day
- ◆ Percent reduction in the census of training centers to implement the DOJ Settlement Agreement

- **Perform the core functions of the behavioral health and developmental services system in a manner that is efficient, effective, and responsive to the needs of individuals receiving services and their families.**

Summary and Alignment

This goal envisions consistent implementation of training center administrative and support services that support and sustain service quality and appropriateness, protect individual human rights, ensure compliance with federal and state requirements, and promote efficiency and cost effectiveness. Affirmative actions are taken to identify and eliminate unnecessary variability in training center practices and procedures.

Associated State Goal

Government and Citizens: Be recognized as the best-managed state in the nation.

Associated Societal Indicator

Government Operations

Objectives

- » **Provide efficient and effective administration and support services at each state training center.**

Description

Efficient and effective administration and support services must be in place if training centers are to provide quality services in a safe, secure, and healthy environment. This objective implements general management, computer services, food services, housekeeping, linen and laundry services, and physical plant services that support the effective and efficient operation of training centers and the implementation of an electronic health record.

Objective Strategies

- Adhere to all safety regulations as prescribed by the Department of Environmental Quality pertaining to boiler inspections.

- Adhere to all safety regulations as prescribed by the local Fire Marshall pertaining to building safety.
- Adhere to Virginia Department of Health regulations pertaining to state training center food services operations, overall sanitation, and cleanliness.
- Comply with Health Insurance Portability and Accountability Act (HIPAA) Privacy and Security Rule requirements.
- Continue to adhere to Prompt Payment Act, small purchase charge card usage, Payline participation, direct deposit participation, and other regulatory compliance requirements.
- Continue to assess opportunities to improve the effectiveness and efficiency of state training center administrative services.
- Implement an electronic health record system of clinical treatment/medical record, pharmacy, ancillary, and accounts payable modules at each state training center.
- Initiate repair activities at training centers where there is a critical need to better align environments of care with individual safety, security, and service and support needs.

Measures

Supporting Documents

Title

File Type

Service Area Plan

Facility-Based Education and Skills Training [19708]

Description of this Program / Service Area

Facility-Based Education and Skills Training Services consist of educational services and vocational, pre-vocational, and work training that promote independence and the highest possible level of participation in paid or non-paid (volunteer) work.

Mission Alignment

Facility-Based Education and Skills Training Services are designed to improve individuals' person-centered work skills, thereby promoting choice, self-worth, and satisfaction.

Products and Services

Description of Major Products and Services

Facility education and skills training include habilitation, occupational, physical, music and speech, and recreation therapy; vocational and employment services.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Training	Chapter 7 of Title 37.2		Required	5,622,146	205,651

Anticipated Changes

Services will increasingly focus on habilitation and therapies, vocational and employment skills that will enable individuals to successfully transition to the community.

Factors Impacting

Provision of pre-vocational and vocational training and employment services is affected by the increasing age, physical needs, and challenging behaviors of individuals receiving those services and the availability of competitive employment opportunities.

Financial Overview

This service area is funded with general fund and nongeneral fund dollars. Nongeneral fund dollars are derived from the collection of fees from Medicaid, Medicare, private insurance, and private payments.

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	6,664,769	205,651	5,622,146	205,651
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title	File Type
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Service Area Plan

Inpatient Pharmacy Services [42102]

Description of this Program / Service Area

Inpatient Pharmacy Services consist of medication selection and procurement, storage, ordering and prescribing, preparation and dispensing, administration, and monitoring. Medication orders are prepared, packaged, compounded (if needed), labeled and then sent directly to the individual's unit for administration by nursing staff.

Mission Alignment

State training centers provide medications that appropriately alleviate the symptoms of and distress associated with an individual's medical condition or disability, or both.

Products and Services

Description of Major Products and Services

Inpatient pharmacy services include medication selection, procurement, preparation, dispensing; management, and education, and pharmacy service oversight and cost containment.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Pharmacy Services	Chapter 7 of Title 37.2		Required	141,443	5,374,157

Anticipated Changes

No major changes in training center pharmacy services are anticipated.

Factors Impacting

Inpatient pharmacies will continue to experience increasing medication costs. These costs may be offset somewhat as patents for certain medications expire and generic medications become available however the overall trend is higher.

Financial Overview

This service area is funded with general fund and nongeneral fund dollars. Nongeneral fund dollars are derived from the collection of fees from Medicaid, Medicare, private insurance, and private payments.

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	141,443	5,374,157	141,443	5,374,157
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title	File Type
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Inpatient Medical Services [43007]

Description of this Program / Service Area

Inpatient Medical Services include a broad range of medical, dental, laboratory, and nursing services, but most predominantly include skilled nursing provided at Hiram Davis Medical Center, infirmary services, and services provided in medical clinics or by referral from training centers to local acute care hospitals through the DBHDS special hospitalization program.

Mission Alignment

Inpatient medical services focus on alleviating the symptoms and distress associated with an illness or medical condition. Acute symptom resolution or management is a prerequisite for active and meaningful individual involvement and participation in other state training center services and supports.

Products and Services

Description of Major Products and Services

Inpatient medical services include skilled nursing care; physician, nursing, psychology, and dental services; speech and audiology; physical, occupational, respiratory, and recreational therapy; radiation/Xray; lab; medical supply; medical clinics; and special hospitalization (purchase of medical care from local hospitals).

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Inpatient Medical Services	Chapter 7 of Title 37.2		Required	10,104	32,085,157

Anticipated Changes

No major changes in training center inpatient medical services are anticipated.

Factors Impacting

Demand for ancillary medical services will increase as individuals served in state training centers develop acute and chronic medical conditions associated with aging. This will require a welltrained workforce skilled in evidencebased personcentered practices. Compliance with standards set by CMS will require heightened vigilance and resources.

Financial Overview

This service area is funded with general fund and nongeneral fund dollars. Nongeneral fund dollars are derived from the collection of fees from Medicaid, Medicare, private insurance, and private payments.

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	10,104	32,085,157	10,104	32,085,157
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

State Intellectual Disabilities Training Center Services [43010]

Description of this Program / Service Area

State Intellectual Disabilities Training Center Services consist of highly structured residential care and training and supports in areas such as language, selfcare, independent living, socialization, academic skills, and motor development focused on developing skills needed for successful community living. Although their traditional function has focused on longterm care, training centers also provide shortterm respite and emergency care and offer an array of dental, behavioral, and other therapeutic services and supports to individuals receiving communitybased supports through Regional Community Support Centers. All training centers meet federal requirements for designation as an Intermediate Care Facility for Individuals with Intellectual Disability (ICF/IID).

Mission Alignment

State training centers provide personcentered services and supports to individuals with intellectual disability who present complex medical needs and behavioral challenges that require highly intensive and structured environments of care. Training centers have developed strong ties with the communities they serve and each provides a variety of specialized services that support community systems and divert potential admissions.

Products and Services

Description of Major Products and Services

State training center services include medical and psychiatric assessment; occupational, speech, physical, and recreational therapies; short-term respite and emergency care; habilitation and skill acquisition for community integration; and dental, behavioral, and other therapeutic services and supports to individuals receiving communitybased supports.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Residential Care and Training Supports	Chapter 7 of Title 37.2		Required	15,056,327	22,767,095

Anticipated Changes

No major changes in training center services are anticipated.

Factors Impacting

The complex needs of individuals receiving care in training centers will require a welltrained workforce skilled in evidencebased personcentered practices. Compliance with standards set by CMS will require heightened vigilance and resources.

Financial Overview

This service area is funded with general fund and nongeneral fund dollars. Nongeneral fund dollars are derived from the collection of fees from Medicaid, Medicare, private insurance, and private payments.

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	15,056,327	22,767,095	15,056,327	22,767,095
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Facility Administrative and Support Services [498]

Description of this Program / Service Area

Facility Administrative and Support Services consist of general management and direction, computer services, food and dietary services, housekeeping services, linen and laundry services, physical plant services, power plant operations, and training and education services. These functions are essential for state training center provision of services and supports.

Mission Alignment

Facility Administrative and Support Services provide the administrative framework so state training centers can provide quality care in a safe and clean environment and comply with administrative and financial requirements.

Products and Services

Description of Major Products and Services

Facility administrative and support services include administrative leadership and regulatory compliance; information technology support; food, housekeeping, linen and laundry, and physical plant services; and employee training and education services.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Administrative Support	Chapter 7 of Title 37.2		Required	9,763,533	47,878,676

Anticipated Changes

No major changes in training center administrative and support services are anticipated.

Factors Impacting

Census reductions required to implement the DOJ settlement agreement through 2021. Centers scheduled for closure must assure that appropriate levels of administration and support services continue as the center beds decline and buildings are closed. Recruitment and retention of state training centers' workforce will be a particular challenge for centers during the closure process. This will be complicated by the aging of the state training center workforce, particularly in rural areas where staff turnover has historically been less than in more urban areas.

Physical plant conditions in some training centers have inherent inefficiencies that require immediate attention

Increased costs associated with the implementation of EHR clinical treatment/medical records and for medications, energy, and other goods and services are likely.

New Governor's Executive Orders and changes in requirements of external agencies such as the Department of Accounts (DOA), Department of Human Resources Management (DHRM), Department of Planning and Budget (DPB), Department of General Services (DGS), and Virginia Information Technologies Agency (VITA) could affect performance of training center administrative and support services.

Financial Overview

This service area is funded with general fund and nongeneral fund dollars. Nongeneral fund dollars are derived from the collection of fees from Medicaid, Medicare, private insurance, and private payments, Less than one-half percent of total nongeneral fund dollars are federal grant funds for the National School Lunch, National School Breakfast, and the Virginia Department of Agriculture and Consumer Services' Federal Food Distribution programs.

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	9,763,533	47,878,676	9,763,533	47,878,676
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title	File Type
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Service Area Plan

General Management and Direction [49801]

Description of this Program / Service Area

Efforts to provide administrative management and direction.

Mission Alignment

Products and Services

Description of Major Products and Services

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Management Services	Chapter 7 of Title 37.2		Required	4,336,046	8,993,838

Anticipated Changes

No anticipated changes.

Factors Impacting

Financial Overview

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	4,336,046	8,993,838	4,336,046	8,993,838
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Service Area Plan

Information Technology Services [49802]

Description of this Program / Service Area

Efforts to provide information technology services including VITA costs, software, hardware and IT support personnel.

Mission Alignment

Products and Services

Description of Major Products and Services

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Information Technology Services	Chapter 7 of Title 37.2		Required	458,956	1,137,618

Anticipated Changes

Factors Impacting

Financial Overview

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	458,956	1,137,618	458,956	1,137,618
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Service Area Plan

Food and Dietary Services [49807]

Description of this Program / Service Area

Efforts to provide food and dietary services to patients, costs include personnel, food products and food preparation equipment and supplies.

Mission Alignment

Products and Services

Description of Major Products and Services

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Food and Dietary	Chapter 7 of Title 37.2		Required	2,211,793	10,139,494

Anticipated Changes

Factors Impacting

Financial Overview

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	2,211,793	10,139,494	2,211,793	10,139,494
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Service Area Plan

Housekeeping Services [49808]

Description of this Program / Service Area

Efforts to provide housekeeping services for patients. Costs include personnel, and cleaning supplies.

Mission Alignment

Products and Services

Description of Major Products and Services

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Housekeeping Services	Chapter 7 of Title 37.2		Required	207,340	7,832,340

Anticipated Changes

Factors Impacting

Financial Overview

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	207,340	7,832,340	207,340	7,832,340
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title	File Type
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Service Area Plan

Linen and Laundry Services [49809]

Description of this Program / Service Area

Efforts to provide laundry services and linen services for patients.

Mission Alignment

Products and Services

Description of Major Products and Services

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Linen Services	Chapter 7 of Title 37.2		Required	306,241	1,740,135

Anticipated Changes

Factors Impacting

Financial Overview

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	306,241	1,740,135	306,241	1,740,135
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title	File Type
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Service Area Plan

Physical Plant Services [49815]

Description of this Program / Service Area

Efforts to operate and maintain physical plant facilities including buildings and grounds.

Mission Alignment

Products and Services

Description of Major Products and Services

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Physical Plant Services	Chapter 7 of Title 37.2		Required	1,801,170	11,319,116

Anticipated Changes

Factors Impacting

Financial Overview

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	1,801,170	11,319,116	1,801,170	11,319,116
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title	File Type
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Service Area Plan

Power Plant Operation [49817]

Description of this Program / Service Area

Efforts to provide, operate, and maintain power plants.

Mission Alignment

Products and Services

Description of Major Products and Services

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Power Plant Services	Chapter 7 of Title 37.2		Required	211,214	5,620,890

Anticipated Changes

Factors Impacting

Financial Overview

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	211,214	5,620,890	211,214	5,620,890
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title File Type

Service Area Plan

Training and Education Services [49825]

Description of this Program / Service Area

Efforts to provide training and education to state employees. Facilities have high numbers of direct care turnover. As a result training departments are needed to ensure proper training of staff.

Mission Alignment

Products and Services

Description of Major Products and Services

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Training Services	Chapter 7 of Title 37.2		Required	230,773	1,095,245

Anticipated Changes

Factors Impacting

Financial Overview

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	230,773	1,095,245	230,773	1,095,245
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title	File Type
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