



# COMMONWEALTH of VIRGINIA

## DEPARTMENT OF BEHAVIORAL HEALTH AND DEVELOPMENTAL SERVICES

Post Office Box 1797  
Richmond, Virginia 23218-1797

Telephone (804) 786-3921  
Fax (804) 371-6638  
[www.dbhds.virginia.gov](http://www.dbhds.virginia.gov)

DEBRA FERGUSON, Ph.D.  
COMMISSIONER

July 29, 2015

The Honorable Walter A. Stosch, Co-chair  
The Honorable Charles Colgan, Co-chair  
Senate Finance Committee  
10th Floor, General Assembly Building  
910 Capitol Street  
Richmond, VA 23219

Dear Senator Stosch and Senator Colgan:

Item 314.A. of the *Appropriation Act*, required the Commissioner of the Department of Behavioral Health and Developmental Services (DBHDS) to “*report annually to the Secretary of Finance, and the Chairmen of House Appropriations and Senate Finance Committees the general fund and non general fund allocations and authorized position levels for each state-operated behavioral health facility.*”

Please find enclosed the report in accordance with Item 314.A. Staff at the department are available should you wish to discuss this request.

Sincerely,

A handwritten signature in cursive script that reads 'Debra Ferguson'.

Debra Ferguson, Ph.D.

Enc.

Cc: Hon. William A. Hazel Jr., M.D.  
Joe Flores  
Susan Massart  
Mike Tweedy



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The Honorable S. Chris Jones, Chair  
House Appropriations Committee  
General Assembly Building  
P.O. Box 406  
Richmond, VA 23218

Dear Delegate Jones:

Item 314.A. of the *Appropriation Act*, required the Commissioner of the Department of Behavioral Health and Developmental Services (DBHDS) to “*report annually to the Secretary of Finance, and the Chairmen of House Appropriations and Senate Finance Committees the general fund and non general fund allocations and authorized position levels for each state-operated behavioral health facility.*”

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**DBHDS  
Mental Health Treatment Centers  
FY 2016**

<b>FY 2016</b>	<b>MEL</b>	<b>General Fund</b>	<b>Non-General Fund</b>	<b>Total</b>
Central State Hospital	1,012	61,585,906	2,800,000	64,385,906
Eastern State Hospital	940	51,641,739	18,186,848	69,828,587
SW Virginia MH Institute	599	29,202,861	7,550,671	36,753,532
Western State Hospital	807	47,475,689	6,800,146	54,275,835
Commonwealth Center	178	9,042,722	3,257,284	12,300,006
Catawba Hospital	312	10,655,161	11,742,000	22,397,161
NV Mental Health Institute	361	25,253,240	3,240,943	28,494,183
Piedmont Geriatric Hospital	458	8,905,568	16,753,860	25,659,428
So. Virginia MH Institute	214	13,781,813	1,411,363	15,193,176
Unallocated Appropriation		2,166,973	4,284,629	6,451,602
<b>Total</b>	<b>4,881</b>	<b>259,711,672</b>	<b>76,027,744</b>	<b>335,739,416</b>

**Notes:**

1. Unallocated GF appropriation in FY 2016 is due to a strategy of not allocating special hospitalization funding to individual facilities. This funding will be allocated to each facility on an as needed basis as the fiscal year progresses.
2. Unallocated NGF appropriation is due to a policy of appropriating to each facility what its realistic revenue producing capacity is.

File: MHfacilitytable2016.1



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Senate Finance Committee  
10th Floor, General Assembly Building  
910 Capitol Street  
Richmond, VA 23219

Dear Senator Stosch and Senator Colgan:

Item 319. of the *Appropriation Act*, required the Commissioner of the Department of Behavioral Health and Developmental Services (DBHDS) to “*report annually to the Secretary of Finance, and the Chairmen of House Appropriations and Senate Finance Committees the general fund and non general fund allocations and authorized position levels for each state-operated training center.*”

Please find enclosed the report in accordance with Item 319. Staff at the department are available should you wish to discuss this request.

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**DBHDS  
Intellectual Disability Training Centers  
FY 2016**

<b>FY 2016</b>	<b>MEL</b>	<b>General Fund</b>	<b>Non-General Funds</b>	<b>Total</b>
Central Virginia Training Center	1,135	6,659,518	67,464,882	74,124,400
SE Virginia Training Center	373	1,931,268	18,582,876	20,514,144
Northern Virginia Training Center	453	16,620,041	5,824,103	22,444,144
Southside Virginia Training Center	-	-	250,000	250,000
SW Virginia Training Center	533	2,729,766	21,614,240	24,344,006
Hiram Davis Medical Center	170	1,692,581	13,424,328	15,116,909
Unallocated Appropriation		13,871,135	57,750,130	71,621,265
<b>Total</b>	<b>2,664</b>	<b>43,504,309</b>	<b>184,910,559</b>	<b>228,414,868</b>

Notes:

1. Some GF appropriation has not been allocated. As training centers downsize towards eventual closure, Medicaid revenue decreases and creates cash flow problems for training centers. This unallocated GF appropriation is intended to provide a cushion against significant cash flow variances that can occur during the fiscal year.
2. Unallocated NGF appropriation allows for spending if cash is available and if a training center is delayed as to closure date and can generate additional revenue.

File: idfacilitytable2016.1