



COMMONWEALTH of VIRGINIA

DEPARTMENT OF BEHAVIORAL HEALTH AND DEVELOPMENTAL SERVICES

Post Office Box 1797
Richmond, Virginia 23218-1797

Telephone (804) 786-3921
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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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July 29, 2015

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**

FY 2016	MEL	General Fund	Non-General Fund	Total
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
Total	4,881	259,711,672	76,027,744	335,739,416

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.

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