



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

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 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.

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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COMMISSIONER

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 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.*”

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**DBHDS
Intellectual Disability Training Centers
FY 2016**

| FY 2016 | MEL | General Fund | Non-General Funds | Total |
|------------------------------------|--------------|---------------------|--------------------------|--------------------|
| 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 |
| Total | 2,664 | 43,504,309 | 184,910,559 | 228,414,868 |

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.

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