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# VIRGINIA STATE BUDGET

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2006 Session

## Budget Bill - HB30 (Introduced)

Bill Order » Office of Health and Human Resources » Item 310

Department of Mental Health, Mental Retardation and Substance Abuse Services

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### Item 310

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It is the intent of the General Assembly that the Department of Mental Health, Mental Retardation and Substance Abuse Services proceed in transforming its system of care into a model that embodies best practices and state-of-the-art services. The consumer-driven system of services and supports shall promote self-determination, empowerment, recovery, resilience, health, and the highest possible level of consumer participation in all aspects of community life. The transformed system shall include investments in a suitable array and adequate quantity of community-based services, with an emphasis on consumer choice and the appropriate use of facility resources. State facilities shall be redesigned to ensure high quality care, efficient operation, and capacity necessary for persons most in need of such care. Amounts authorized herein, and in related legislation, shall be used to support the transformation of the system of care and to promote the provision of mental health, mental retardation and substance abuse services in the most efficient and appropriate setting. The authorized amounts, which are included in the affected items 302, 308, 311, 312, 316, and 321, include the following:

	FY 2007	FY 2008
<b>Community Investment</b>		
<b>Statewide Initiatives</b>		
Mental Retardation Waiver Rate Increases	\$34,710,014	\$34,710,014
Mental Retardation Waiver Diversion Slots	\$4,972,250	\$9,260,816
Mental Retardation Waiver Diversion Slots Start-up	\$320,000	\$276,000
Mental Retardation Guardianship Program	\$720,000	\$1,341,000
Part C, Early Intervention Services for Children	\$4,078,366	\$4,078,366
Mental Health Discharge Assistance	\$2,880,000	\$2,880,000
Mental Health for Children and Adolescents	\$2,000,000	\$2,000,000
Mental Health Community-Based Recovery	\$3,750,000	\$3,750,000
Substance Abuse Crisis Stabilization Services	\$4,678,568	\$4,678,568
Licensing Positions	\$248,128	\$248,128
<b>Facility-Specific Investments</b>		
Architecture and Engineering Positions	\$285,541	\$285,541
Eastern State Hospital	\$4,796,640	\$6,928,480
Western State Hospital	\$6,575,000	\$6,575,000

Southeastern Virginia Training Center	\$2,678,928	\$4,863,152
Central Virginia Training Center	\$4,975,152	\$9,072,572
<b>Total Community Investment</b>	<b>\$77,668,587</b>	<b>\$90,947,637</b>
General Fund	\$54,126,191	\$62,098,136
Nongeneral Funds	\$23,542,396	\$28,849,501
<b>Facility Savings Generated From Replacement</b>		
Eastern State Hospital	(\$1,552,034)	(\$3,360,484)
Western State Hospital	0	(\$633,065)
Southeastern Virginia Training Center	0	(\$825,564)
Central Virginia Training Center	(\$5,570,662)	(\$12,028,847)
<b>Total Facility Savings</b>	<b>(\$7,122,696)</b>	<b>(\$16,847,960)</b>
General Fund	(\$4,337,365)	(\$10,420,755)
Nongeneral Funds	(\$2,785,331)	(\$6,427,206)

The following amounts represent estimated replacement costs to be financed through the Virginia Public Building Authority or the Public-Private Partnership Educational Facilities and Infrastructure Act of 2002, pursuant to separate legislation:

**Estimated Facility Replacement Costs**

Eastern State Hospital	\$59,715,369
Western State Hospital	\$80,471,415
Southeastern Virginia Training Center	\$55,375,312
Central Virginia Training Center	\$94,371,777
<b>Total Replacement Costs</b>	<b>\$289,933,873</b>