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# VIRGINIA STATE BUDGET

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2006 Special Session I

## Budget Bill - HB5002 (Chapter 3)

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 Department of Mental Health, Mental Retardation and Substance Abuse Services may consider the use of public-private partnerships to deliver mental health and mental retardation services as part of the comprehensive mental health and mental retardation system of care, in facilities that are being planned for renovation or replacement. These partnerships may include contracts with private entities for facility operations, unless the Department of Mental Health, Mental Retardation and Substance Abuse Services can demonstrate that continued state operation of the facility is at least as cost effective and provides at least an equivalent or higher level quality care than operation by a private entity. 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 Slots to Eliminate Urgent Care Waiting List for Children Under Age Six	\$4,937,498	\$5,755,628
Mental Retardation Waiver Diversion Slots	\$7,652,250	\$13,260,816
Mental Retardation Waiver Diversion Slots Start-up	\$580,000	\$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	\$4,784,000	\$4,784,000
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>\$86,580,085</b>	<b>\$101,737,265</b>
General Fund	\$59,228,940	\$68,009,950
Nongeneral Funds	\$27,351,145	\$33,727,315
<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)
		MsoNormal
<b>Estimated Facility Replacement Costs</b>		MsoNormal
Eastern State Hospital	\$59,715,369	MsoNormal
Western State Hospital	\$80,471,415	MsoNormal
Southeastern Virginia Training Center	\$55,375,312	MsoNormal
Central Virginia Training Center	\$94,371,777	MsoNormal
		MsoNormal
<b>Total Replacement Costs</b>	<b>\$289,933,873</b>	MsoNormal