

Department of Planning and Budget

2017 Fiscal Impact Statement

1. **Bill Number:** SB1078

House of Origin	<input checked="" type="checkbox"/> Introduced	<input type="checkbox"/> Substitute	<input type="checkbox"/> Engrossed
Second House	<input type="checkbox"/> In Committee	<input type="checkbox"/> Substitute	<input type="checkbox"/> Enrolled

2. **Patron:** Edwards

3. **Committee:** Rules

4. **Title:** Department of Behavioral Health and Developmental Services; Catawba Hospital expansion.

5. **Summary:** Directs the Department of Behavioral Health and Developmental Services to develop a plan to expand Catawba Hospital to include a step-down facility of 40 or more beds for individuals who no longer require acute care. The bill directs that the Department complete such plan and report it to the General Assembly by November 1, 2017.

6. **Budget Amendment Necessary:** Yes, Item 313.

7. **Fiscal Impact Estimates:**

7a. Expenditure Impact:

<i>Fiscal Year</i>	<i>Dollars</i>	<i>Positions</i>	<i>Fund</i>
2017			
2018	\$100,000		GF
2019			
2020			
2021			
2022			
2023			

8. **Fiscal Implications:** In order to develop the plan required by this bill in the allowed time, it is anticipated that the Department of Behavioral Health and Developmental Services will need to augment staff resources by contracting with an outside entity. A similar study for the operation of the Central Virginia Training Center was funded at \$100,000 by the General Assembly during the 2016 session, although the final costs of the contract were approximately \$112,000.

9. **Specific Agency or Political Subdivisions Affected:** Department of Behavioral Health and Developmental Services.

10. **Technical Amendment Necessary:** No.

11. Other Comments: None.