

OFFICE OF HEALTH AND HUMAN RESOURCES

The Honorable Bill Hazel, Secretary of Health and Human Resources



The Secretary of Health and Human Resources oversees state agencies which provide often-vital services to Virginians. Individuals with disabilities, the aging community, low-income working families, children, caregivers and the provider network are supported through the work of this Secretariat.

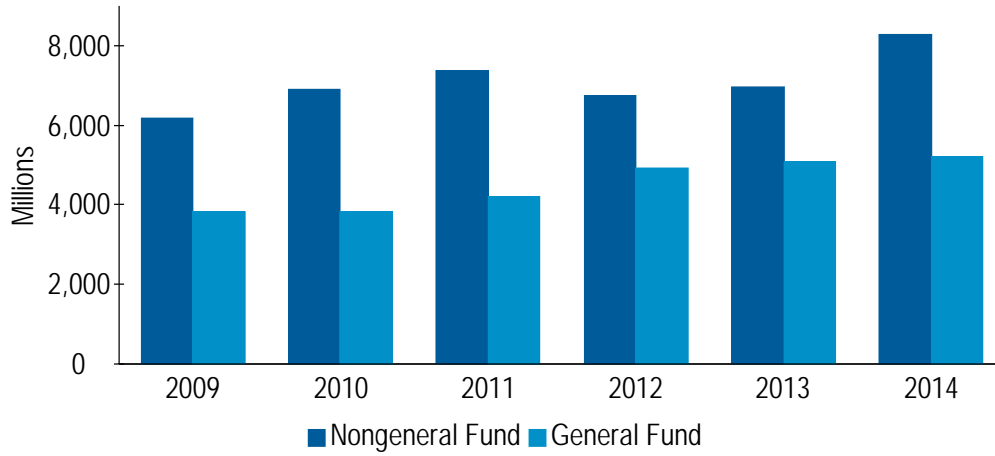
In addition, our agencies license health practitioners and ensure safe drinking water in the Commonwealth.



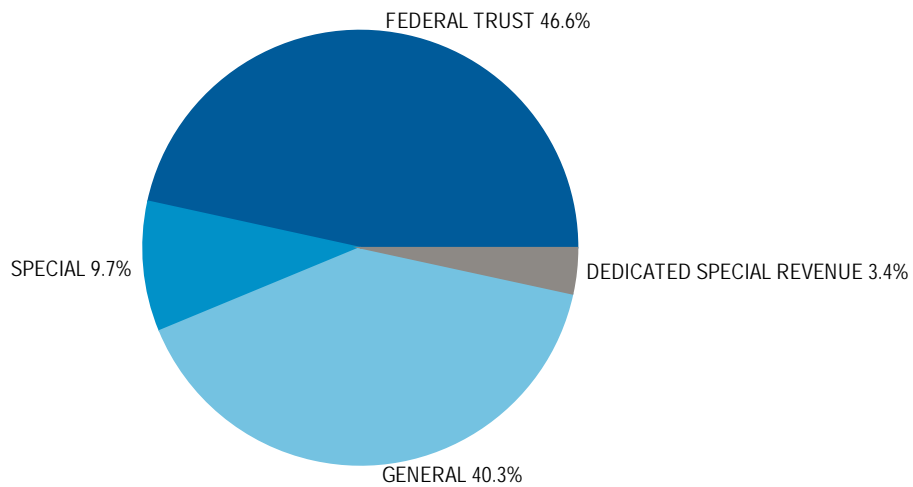
Office of Health and Human Resources Includes:

Secretary of Health and Human Resources	Mental Health Treatment Centers
Comprehensive Services for At-Risk Youth and Families	Intellectual Disabilities Training Centers
Department for the Aging	Virginia Center for Behavioral Rehabilitation
Department for the Deaf and Hard-Of-Hearing	Department of Rehabilitative Services
Department of Health	Woodrow Wilson Rehabilitation Center
Department of Health Professions	Department of Social Services
Department of Medical Assistance Services	Virginia Board for People with Disabilities
Department of Behavioral Health and Developmental Services	Department for the Blind and Vision Impaired
Grants to Localities	Virginia Rehabilitation Center for the Blind and Vision Impaired

Office of Health and Human Resources Operating Budget History



Financing of the Office of Health and Human Resources* Based on 2012-2014 Proposed Operating Budget *Funds with totals less than 1% have not been included



Secretary of Health and Human Resources

The Secretary of Health and Human Resources oversees twelve state agencies which provide often-vital services to Virginians. Individuals with disabilities, the aging community, low-income working families, children, caregivers and the provider network are supported through the work of this Secretariat.

In addition, our agencies license health practitioners and ensure safe drinking water in the Commonwealth.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 1,804,722	\$ 0	\$ 758,358
2010 Appropriation	\$ 1,751,650	\$ 0	\$ 758,358
2011 Appropriation	\$ 1,534,700	\$ 0	\$ 563,676
2012 Appropriation	\$ 2,180,700	\$ 0	\$ 563,676
2013 Base Budget	\$ 2,180,700	\$ 0	\$ 539,034
2013 Addenda	\$ (1,540,487)	\$ 0	\$ 4,134
2013 Total	\$ 640,213	\$ 0	\$ 543,168
2014 Base Budget	\$ 2,180,700	\$ 0	\$ 539,034
2014 Addenda	\$ (1,539,746)	\$ 0	\$ 4,134
2014 Total	\$ 640,954	\$ 0	\$ 543,168

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	6.00	0.00	6.00
2010 Appropriation	6.00	0.00	6.00
2011 Appropriation	5.00	0.00	5.00
2012 Appropriation	5.00	0.00	5.00
2013 Base Budget	5.00	0.00	5.00
2013 Addenda	0.00	0.00	0.00
2013 Total	5.00	0.00	5.00
2014 Base Budget	5.00	0.00	5.00
2014 Addenda	0.00	0.00	0.00
2014 Total	5.00	0.00	5.00

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 3,992	\$ 3,992

- Remove one-time funding for independent management audits**

Removes funding that was used to hire a private management consulting firm to perform independent audits of several Health and Human Resources agencies in FY 2012.

	FY 2013	FY 2014
General Fund	\$ (700,000)	\$ (700,000)

- Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ (615)	\$ (615)

- Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 2,198	\$ 2,931

- Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (62)	\$ (54)

Recommended Savings Addenda

- Eliminate funding for child advocacy centers**

Eliminates funding for child advocacy centers in the Office of the Secretary of Health and Human Resources. A companion amendment in the Department of Social Services captures another \$85,000 general fund.

	FY 2013	FY 2014
General Fund	\$ (846,000)	\$ (846,000)

Comprehensive Services for At-Risk Youth and Families

The mission of the Comprehensive Services Act for At-Risk Youth and Families (CSA) is to create a collaborative system of services and funding that is child-centered, family-focused and community-based when addressing the strengths and needs of troubled and at-risk youths and their families in the Commonwealth.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 299,717,687	\$ 53,573,325	\$ 0
2010 Appropriation	\$ 279,208,772	\$ 53,573,325	\$ 0
2011 Appropriation	\$ 271,234,333	\$ 57,608,887	\$ 0
2012 Appropriation	\$ 270,060,815	\$ 52,607,746	\$ 0
2013 Base Budget	\$ 270,060,815	\$ 52,607,746	\$ 0
2013 Addenda	\$ (17,678,003)	\$ 0	\$ 0
2013 Total	\$ 252,382,812	\$ 52,607,746	\$ 0
2014 Base Budget	\$ 270,060,815	\$ 52,607,746	\$ 0
2014 Addenda	\$ (14,987,327)	\$ 0	\$ 0
2014 Total	\$ 255,073,488	\$ 52,607,746	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- **Adjust appropriation to reflect caseload and utilization changes**

Reduces appropriation to properly reflect the anticipated use of the program by localities. Program expenditures have declined over the last three years and the base funding for FY 2012, FY 2013 and FY 2014 is currently too high. The forecast shows a minimal increase in expenditures from FY 2011, growing 1.5 percent in FY 2012 and just over two percent in each year of the upcoming biennium.

	FY 2013	FY 2014
General Fund	\$ (12,776,787)	\$ (9,586,111)

- **Fund audit of the Comprehensive Services Act**

Provides funds for a comprehensive audit of the Comprehensive Services Act program.

	FY 2013	FY 2014
General Fund	\$ 500,000	\$ 0

Recommended Savings Addenda

- **Eliminate expenditure category for wrap-around services in public schools**

Shifts wrap-around school-based services from the mandated pool to the non-mandated pool. The extension of these services was made by State Executive Council policy and is not required by code. Funding of \$700,000 is added to the non-mandated pool to offset a portion of the loss of funds.

	FY 2013	FY 2014
General Fund	\$ (5,401,216)	\$ (5,401,216)

Department for the Aging

The Virginia Department for the Aging fosters the independence and well-being of older Virginians and supports their caregivers through leadership, advocacy and oversight of state and community programs, and guides the Commonwealth in preparing for an aging population.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 18,641,923	\$ 31,726,632	\$ 2,159,614
2010 Appropriation	\$ 17,530,064	\$ 31,786,632	\$ 2,159,614
2011 Appropriation	\$ 16,687,840	\$ 36,886,632	\$ 2,112,652
2012 Appropriation	\$ 16,746,999	\$ 36,886,632	\$ 2,248,202
2013 Base Budget	\$ 16,746,999	\$ 36,886,632	\$ 2,239,520
2013 Addenda	\$ (595,645)	\$ 1,409,594	\$ (81,660)
2013 Total	\$ 16,151,354	\$ 38,296,226	\$ 2,157,860
2014 Base Budget	\$ 16,746,999	\$ 36,886,632	\$ 2,239,520
2014 Addenda	\$ (976,852)	\$ 1,409,594	\$ (81,660)
2014 Total	\$ 15,770,147	\$ 38,296,226	\$ 2,157,860

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	12.00	14.00	26.00
2010 Appropriation	12.00	14.00	26.00
2011 Appropriation	12.00	14.00	26.00
2012 Appropriation	11.00	14.00	25.00
2013 Base Budget	11.00	14.00	25.00
2013 Addenda	0.00	0.00	0.00
2013 Total	11.00	14.00	25.00
2014 Base Budget	11.00	14.00	25.00
2014 Addenda	0.00	0.00	0.00
2014 Total	11.00	14.00	25.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 7,969	\$ 7,969
Nongeneral Fund	\$ 9,594	\$ 9,594

- **Increase in federal appropriation**

Increases the agency's federal appropriation for home-delivered meals, supportive services and administration to be consistent with projected expenditure levels.

	FY 2013	FY 2014
Nongeneral Fund	\$ 1,400,000	\$ 1,400,000

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 14,899	\$ 14,899

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 62	\$ 78

Recommended Savings Addenda

- **Eliminate commissioner's salary**

Eliminates funding for the commissioner's salary. This position is currently vacant and the department's interim commissioner is the Commissioner at the Department of Rehabilitative Services.

	FY 2013	FY 2014
General Fund	\$ (100,000)	\$ (100,000)

- **Eliminate directed appropriations for nonstate agencies**

Transitions nonstate agencies from state support. Reduces funding in FY 2013 by 50 percent and eliminates funding in FY 2014 for the following nonstate agencies: Norfolk Senior Center (\$30,517), Korean Intergenerational and Multi-Purpose Senior Center (\$7,590), Jewish Family Service of Tidewater (\$66,621), Companion Care (\$54,385), Pharmacy Connect (\$215,500), Adult Day Services at Mountain Empire Older Citizens (\$15,107), Unmet Needs for Bay Aging (\$53,165), Adult Day Break Services at Bay Aging (\$197,982), Bedford Ride (\$53,663), Aging Together Partnership (\$67,195), and the Prince William County Care Coordination for the Elderly Virginians Program (\$11,000).

	FY 2013	FY 2014
General Fund	\$ (386,722)	\$ (767,945)

- **Reduce funding for home and community-based services**

Reduces funding by 1.8 percent for in-home and community-based services provided by the 25 Area Agencies on Aging. Services impacted may include adult day care, homemaker, personal care and transportation services.

	FY 2013	FY 2014
General Fund	\$ (131,853)	\$ (131,853)

Department for the Deaf and Hard-Of-Hearing

The Virginia Department for the Deaf and Hard of Hearing (VDDHH) works to reduce the communication barriers between persons who are deaf or hard of hearing and those who are hearing, including family members, service providers, and the general public.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 1,374,601	\$ 14,389,078	\$ 837,965
2010 Appropriation	\$ 1,278,736	\$ 14,389,078	\$ 837,965
2011 Appropriation	\$ 840,901	\$ 14,823,149	\$ 694,063
2012 Appropriation	\$ 840,901	\$ 14,823,149	\$ 694,063
2013 Base Budget	\$ 840,901	\$ 14,823,149	\$ 711,887
2013 Addenda	\$ (12,816)	\$ (4,262,025)	\$ (11,725)
2013 Total	\$ 828,085	\$ 10,561,124	\$ 700,162
2014 Base Budget	\$ 840,901	\$ 14,823,149	\$ 711,887
2014 Addenda	\$ (12,807)	\$ (3,884,975)	\$ (11,725)
2014 Total	\$ 828,094	\$ 10,938,174	\$ 700,162

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	12.00	2.00	14.00
2010 Appropriation	12.00	2.00	14.00
2011 Appropriation	10.50	3.50	14.00
2012 Appropriation	10.50	3.50	14.00
2013 Base Budget	10.50	3.50	14.00
2013 Addenda	-2.13	-0.87	-3.00
2013 Total	8.37	2.63	11.00
2014 Base Budget	10.50	3.50	14.00
2014 Addenda	-2.13	-0.87	-3.00
2014 Total	8.37	2.63	11.00

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 4,122	\$ 4,122
Nongeneral Fund	\$ 1,053	\$ 1,053

- Adjust positions to reflect organizational structure**

Redistributes positions between fund details and service areas to reflect the agency's current organizational structure and ensure that programs are managed effectively. This action nets to zero.

- Adjust special fund appropriation for relay services**

Reduces the special fund appropriation for relay services to reflect the latest agency contract.

	FY 2013	FY 2014
Nongeneral Fund	\$ (4,363,078)	\$ (3,986,028)

- Provide appropriation for administration of federal grant**

Appropriates federal revenue associated with the Individuals with Disabilities Education Act grant. The department currently receives \$100,000 each year for the reimbursement of expenses associated with the assessment of sign language interpreter candidates. The additional appropriation will eliminate the need for administrative actions each year.

	FY 2013	FY 2014
Nongeneral Fund	\$ 100,000	\$ 100,000

- Transfer positions associated with shared administrative services**

Moves three general fund positions from the Department of Deaf and Hard-of-Hearing (DDHH) to the Department of Rehabilitative Services (DRS). The administrative positions are no longer needed at DDHH since their functions are being handled by DRS. The general fund that supports these positions now fund the contractual obligation between the two agencies for administrative functions.

	FY 2013	FY 2014
Authorized Positions	-3.00	-3.00

- Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (38)	\$ (29)

Recommended Savings Addenda

- Lower the number of sign language interpreters provided for 12-Step Programs**

Reduces the number of interpreters that are provided for Twelve-Step programs that are not covered under the Americans with Disabilities Act (ADA).

	FY 2013	FY 2014
General Fund	\$ (16,900)	\$ (16,900)

Department of Health

The Virginia Department of Health is dedicated to promoting and protecting the health of Virginians.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 169,074,602	\$ 412,621,961	\$ 242,766,661
2010 Appropriation	\$ 154,191,257	\$ 413,541,356	\$ 243,110,192
2011 Appropriation	\$ 153,525,069	\$ 417,086,680	\$ 243,879,667
2012 Appropriation	\$ 153,981,240	\$ 420,617,827	\$ 249,634,157
2013 Base Budget	\$ 153,981,240	\$ 420,617,827	\$ 249,634,157
2013 Addenda	\$ (1,771,250)	\$ 43,629,786	\$ (20,255,682)
2013 Total	\$ 152,209,990	\$ 464,247,613	\$ 229,378,475
2014 Base Budget	\$ 153,981,240	\$ 420,617,827	\$ 249,634,157
2014 Addenda	\$ (8,224,191)	\$ 51,718,086	\$ (20,255,682)
2014 Total	\$ 145,757,049	\$ 472,335,913	\$ 229,378,475

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	1,608.00	2,067.00	3,675.00
2010 Appropriation	1,570.00	2,039.00	3,609.00
2011 Appropriation	1,554.22	2,058.78	3,613.00
2012 Appropriation	1,555.22	2,219.78	3,775.00
2013 Base Budget	1,555.22	2,219.78	3,775.00
2013 Addenda	-23.22	-12.78	-36.00
2013 Total	1,532.00	2,207.00	3,739.00
2014 Base Budget	1,555.22	2,219.78	3,775.00
2014 Addenda	-23.22	-12.78	-36.00
2014 Total	1,532.00	2,207.00	3,739.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 846,564	\$ 846,564
Nongeneral Fund	\$ 1,563,780	\$ 1,563,780

- **Adjust federal appropriation to support two federal feeding programs**

Adjusts the nongeneral fund appropriation to support the Child and Adult Care Food Program and Summer Food Service Program which were transferred to the agency from the United States Department of Agriculture.

	FY 2013	FY 2014
Nongeneral Fund	\$ 49,939,571	\$ 57,139,571

- **Correct funding sources and align expenditures**

Corrects funding sources and adjusts nongeneral fund appropriation to reflect the agency's spending patterns. This action nets to zero.

- **Create new service area for Central Pharmacy within the Office of Epidemiology**

Establishes the new service area, Pharmacy Services, within the Communicable Disease Prevention and Control program. With the elimination of local laboratories and pharmacies in the health districts, the overall importance of the Central Pharmacy has increased significantly. The new service area reflects the critical nature of the role the Central Pharmacy plays in the agency's mission, as it procures and distributes millions of dollars in prescription pharmaceuticals each year. This action nets to zero.

- **Distribute positions between programs**

Transfers positions among the agency's service areas to reflect where the positions are funded. This action nets to zero.

- **Eliminate the Local Laboratory and Pharmacy Services service area from Community Health Services**

Eliminates the Local Laboratory and Pharmacy Services service area in the Community Health Services program. Lab services are now being provided through contracts and prescription drugs are now purchased through the department's Central Pharmacy. This action nets to zero.

- **Transfer appropriation for the Lead Program from State Health Services to Environmental Health Hazards Control**

Transfers the Lead program and its appropriation from Child and Adolescent Health Services within State Health Services to the State Office of Environmental Health Services within Environmental Health Hazards Control. This action nets to zero.

- **Transfer nongeneral fund appropriation among three programs**

Transfers nongeneral fund appropriation among the Scholarship, Emergency Medical Services, and Community Health Services programs to reflect the agency's expenditures.

	FY 2013	FY 2014
Nongeneral Fund	\$ 811,585	\$ 811,585

- **Transfer nongeneral fund appropriation between programs**

Adjusts the agency's nongeneral fund appropriation to reflect the agency's changing needs and resources.

	FY 2013	FY 2014
Nongeneral Fund	\$ (8,583,117)	\$ (8,583,117)

- **Transfer savings strategy to the appropriate service areas**

Transfers the general fund savings from the Administrative and Support Services program to the State Health Services and Community Health Services programs. This action nets to zero.

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 1,867,606	\$ 1,867,606

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 79,826	\$ 106,436

- **Change the submission date for the annual sickle cell report**

Extends the reporting deadline from June 30 to October 1 to allow sufficient time for the report to include the program's outcomes for the entire fiscal year. This action is embedded in budget bill language.

- **Expand environmental monitoring for radiation**

Provides additional nongeneral fund appropriation to support two full-time positions, which are required to utilize the new funding provided by Dominion Virginia Power and to increase the Commonwealth's environmental monitoring effort near the North Anna and Surry power plants. Expansion of the environmental monitoring effort is needed to bring sampling to a level comparable to other states with nuclear power stations.

	FY 2013	FY 2014
Nongeneral Fund	\$ 88,871	\$ 88,871

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 7,038	\$ 13,171

- **Provide funding for additional medical facility inspectors**

Supports an additional 13 full-time positions in the Health Research, Planning, and Coordination program to address the shortage of medical facility inspectors. This amendment allows the agency to hire two ambulatory surgical centers inspectors, one ambulatory surgical centers building inspector, four acute care facilities inspectors, and six long-term care facility inspectors.

	FY 2013	FY 2014
General Fund	\$ 548,864	\$ 541,064
Nongeneral Fund	\$ 793,486	\$ 781,786

- **Provide general fund appropriation to implement the Lyme Disease Task Force's recommendations**

Provides funding to implement the recommendations adopted on June 30, 2011 by the Governor's Lyme Disease Task Force. The recommendations focus on diagnosis, treatment, public education, prevention, and practices for preventing tick exposure.

	FY 2013	FY 2014
General Fund	\$ 112,500	\$ 112,500

- **Provide general fund appropriation to offset loss in federal funding for tuberculosis prevention and control**

Allows the program to maintain existing efforts to prevent, identify, and effectively treat tuberculosis. These efforts include outreach, case finding, therapy, investigation and disease control.

	FY 2013	FY 2014
General Fund	\$ 49,331	\$ 49,331

- **Provide hazardous waste site assessments position**

Provides additional nongeneral fund appropriation to enhance the agency's capacity to identify and respond to areas where community members may be at risk for exposure to unsafe levels of chemicals in the environment. This amendment allows the agency to hire a health educator and health assessor to meet the requirements of the federal agreement.

	FY 2013	FY 2014
Nongeneral Fund	\$ 251,912	\$ 251,912

Recommended Savings Addenda

- **Adjust fee for community waterworks in the Office of Drinking Water**

Increases the maximum fee charged per connection to all community waterworks from \$2.05 to \$3.00. The new revenue covers 66 percent of the general fund cost, but only 11 percent of the total program cost.

	FY 2013	FY 2014
General Fund	\$ (841,163)	\$ (841,163)
Nongeneral Fund	\$ 841,163	\$ 841,163

- **Capture savings due to Plan First enrollment increase**

Reduces the agency's general fund appropriation due to savings from increased enrollment in the Plan First Family Planning program.

	FY 2013	FY 2014
General Fund	\$ (60,000)	\$ (60,000)

- **Eliminate Crossover Ministry contract**

Eliminates contract with a nonstate entity that provides anonymous HIV antibody testing services, prevention, post-positive counseling, partner counseling and referral services to the high-risk population in Southside Richmond. This strategy shifts low-volume HIV testing and related activities to the local health departments.

	FY 2013	FY 2014
General Fund	\$ (18,000)	\$ (18,000)

- **Eliminate Environmental Health Specialists positions**

Eliminates 16 full-time positions who process and issue permits for onsite sewage disposal systems and drinking water wells. The agency indicates that this strategy will not impact service area levels.

	FY 2013	FY 2014
General Fund	\$ (600,608)	\$ (600,608)
Nongeneral Fund	\$ (435,223)	\$ (435,223)
Authorized Positions	-16.00	-16.00

- **Eliminate funding for Bedford Hospice House, Inc.**

Eliminates funding for the charitable organization each year. Bedford Hospice House, Inc. does not meet the criteria established by the Office of Attorney General for charitable organizations to receive state support.

	FY 2013	FY 2014
General Fund	\$ (76,500)	\$ (76,500)

- **Eliminate funding for Teenage Pregnancy Prevention Initiative**

Eliminates funding for the program in the Richmond, Norfolk, Alexandria, Roanoke City, Crater, Portsmouth, and Eastern Shore health districts.

	FY 2013	FY 2014
General Fund	\$ (455,000)	\$ (455,000)

- **Eliminate Temporary Assistance for Needy Families block grant for Comprehensive Health Investment Project of Virginia**

Eliminates federal funding for the charitable organization each year.

	FY 2013	FY 2014
Nongeneral Fund	\$ (500,000)	\$ (500,000)

- **Eliminate Virginia Epidemiology Response Team position**

Eliminates one position deployed to provide assistance and support in the intervention and prevention of sexually transmitted diseases and HIV infections.

	FY 2013	FY 2014
General Fund	\$ (48,335)	\$ (48,335)

- **Increase environmental health services fees**

Supplants general fund appropriation with new revenue from fee increases in the Division of Environmental Health Services. This amendment increases the restaurant permit, temporary restaurant permit, and restaurant plan review fees from \$40 to \$60. The new fee structure covers only two percent of the cost to administer the program.

	FY 2013	FY 2014
General Fund	\$ (454,120)	\$ (454,120)
Nongeneral Fund	\$ 454,120	\$ 454,120

- **Reduce funding for AIDS Resource and consultation center and one local early intervention and treatment center**

Reduces general fund appropriation by two percent in the first year and 50 percent in the second year.

	FY 2013	FY 2014
General Fund	\$ (9,282)	\$ (232,055)

- **Reduce funding for Alexandria Neighborhood Health Services, Inc.**

Reduces general fund appropriation by 50 percent in the second year.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (34,748)

- **Reduce funding for Arthur Ashe Health Center**

Reduces general fund appropriation by 50 percent in the second year.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (37,830)

- **Reduce funding for Chesapeake Adult General Medical Clinic**

Reduces general fund appropriation by 50 percent in the second year.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (8,686)

- **Reduce funding for Community Health Center for the Rappahannock Region**

Reduces general fund appropriation by 50 percent in the second year.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (21,250)

- **Reduce funding for Comprehensive Health Investment Project of Virginia**

Reduces general fund appropriation by two percent in the first year and 50 percent in the second year.

	<u>FY 2013</u>	<u>FY 2014</u>
General Fund	\$ (30,318)	\$ (757,946)

- **Reduce funding for Fan Free Clinic**

Reduces general fund appropriation by 50 percent in the second year.

	<u>FY 2013</u>	<u>FY 2014</u>
General Fund	\$ 0	\$ (6,960)

- **Reduce funding for Jeanie Schmidt Free Clinic**

Reduces general fund appropriation by 50 percent in the second year.

	<u>FY 2013</u>	<u>FY 2014</u>
General Fund	\$ 0	\$ (19,125)

- **Reduce funding for Louisa County Resource Council**

Reduces general fund appropriation by two percent in the first year and 50 percent in the second year.

	<u>FY 2013</u>	<u>FY 2014</u>
General Fund	\$ (156)	\$ (3,905)

- **Reduce funding for Mission of Mercy**

Reduces general fund appropriation by two percent in the first year and 50 percent in the second year.

	<u>FY 2013</u>	<u>FY 2014</u>
General Fund	\$ (425)	\$ (10,625)

- **Reduce funding for Office of Drinking Water operations**

Reduces general fund support for administrative costs.

	<u>FY 2013</u>	<u>FY 2014</u>
General Fund	\$ (36,280)	\$ (36,280)

- **Reduce funding for Olde Towne Medical Center**

Reduces general fund appropriation by 50 percent in the second year.

	<u>FY 2013</u>	<u>FY 2014</u>
General Fund	\$ 0	\$ (5,115)

- **Reduce funding for Southwest Virginia Graduate Medical Education Consortium**

Reduces general fund appropriation by two percent in the first year and 50 percent in the second year.

	<u>FY 2013</u>	<u>FY 2014</u>
General Fund	\$ (4,301)	\$ (107,530)

- **Reduce funding for St. Mary's Health Wagon**

Reduces general fund appropriation by 50 percent in the second year.

	<u>FY 2013</u>	<u>FY 2014</u>
General Fund	\$ 0	\$ (38,356)

- **Reduce funding for Statewide Sickle Cell Chapter of Virginia**

Reduces general fund appropriation by two percent in the first year and 50 percent in the second year.

	<u>FY 2013</u>	<u>FY 2014</u>
General Fund	\$ (1,800)	\$ (45,000)

- **Reduce funding for the Water Supply Assistance Grant program in the Office of Drinking Water**

Reduces state support for the Water Supply Assistance Grant program. This savings strategy will not impact obligated drinking water projects.

	<u>FY 2013</u>	<u>FY 2014</u>
General Fund	\$ (717,316)	\$ (717,316)

- **Reduce funding for Virginia Association of Free Clinics**

Reduces general fund appropriation by 50 percent in the second year.

	<u>FY 2013</u>	<u>FY 2014</u>
General Fund	\$ 0	\$ (1,598,200)

- **Reduce funding for Virginia Community Healthcare Association**

Reduces general fund appropriation by 50 percent in the second year.

	<u>FY 2013</u>	<u>FY 2014</u>
General Fund	\$ 0	\$ (1,204,375)

- **Reduce funding for Virginia Health Care Foundation**

Reduces general fund appropriation by 50 percent in the second year.

	<u>FY 2013</u>	<u>FY 2014</u>
General Fund	\$ 0	\$ (2,040,286)

- **Reduce funding for Virginia Health Information**

Reduces general fund appropriation by two percent in the first year and 50 percent in the second year.

	<u>FY 2013</u>	<u>FY 2014</u>
General Fund	\$ (4,946)	\$ (123,657)

- **Reduce procurement capacity**

Eliminates one full-time position in the Office of Epidemiology.

	<u>FY 2013</u>	<u>FY 2014</u>
General Fund	\$ (46,501)	\$ (46,501)

- **Reduce support for wage staff in the Office of the Chief Medical Examiner**

Reduces general fund appropriation each year for wage staff that have allowed district offices to extend operating hours for services such as afterhours body receipt, body release to funeral homes, and access to bodies for fingerprinting.

	<u>FY 2013</u>	<u>FY 2014</u>
General Fund	\$ (100,000)	\$ (100,000)

- **Restructure local dental services**

Closes state supported dental clinics and expands the pilot project involving remote supervision of dental hygienists.

	FY 2013	FY 2014
General Fund	\$ (967,944)	\$ (967,944)
Nongeneral Fund	\$ (696,362)	\$ (696,362)
Authorized Positions	-20.00	-20.00

- **Supplant funding for the Poison Control Centers with motor vehicle registration fee revenue**

Supplants the general fund appropriation for the three Poison Control Centers with revenue collected from the motor vehicle registration fee.

	FY 2013	FY 2014
General Fund	\$ (500,000)	\$ (500,000)

- **Supplant remaining general fund share of the rent for the Madison Building with indirect cost revenues**

Supplants general fund appropriation used for the Madison Building rent with indirect cost recoveries.

	FY 2013	FY 2014
General Fund	\$ (76,484)	\$ (76,484)

- **Transition patients from the three remaining general medical clinics to other health safety net providers**

Reduces general fund appropriation in the first year and eliminates general fund appropriation in the second year. The three remaining general medical clinics in the Alexandria, Newport News, and Norfolk health departments will no longer accept new patients and transition current patients to either a federally qualified health center, free clinic, or other safety net provider.

	FY 2013	FY 2014
General Fund	\$ (233,500)	\$ (466,963)

Department of Health Professions

The mission of the Department of Health Professions is to protect the public by licensing healthcare providers, enforcing standards governing their practice, and providing information to healthcare providers and the public.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 0	\$ 27,265,701	\$ 17,314,741
2010 Appropriation	\$ 0	\$ 27,380,877	\$ 17,398,332
2011 Appropriation	\$ 0	\$ 27,380,877	\$ 17,450,604
2012 Appropriation	\$ 0	\$ 27,380,877	\$ 17,450,604
2013 Base Budget	\$ 0	\$ 27,380,877	\$ 17,162,644
2013 Addenda	\$ 0	\$ (97,067)	\$ (139,006)
2013 Total	\$ 0	\$ 27,283,810	\$ 17,023,638
2014 Base Budget	\$ 0	\$ 27,380,877	\$ 16,955,034
2014 Addenda	\$ 0	\$ (97,067)	\$ (139,006)
2014 Total	\$ 0	\$ 27,283,810	\$ 16,816,028

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	214.00	214.00
2010 Appropriation	0.00	215.00	215.00
2011 Appropriation	0.00	215.00	215.00
2012 Appropriation	0.00	215.00	215.00
2013 Base Budget	0.00	215.00	215.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	215.00	215.00
2014 Base Budget	0.00	215.00	215.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	215.00	215.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
Nongeneral Fund	\$ 161,915	\$ 161,915

- **Adjust position funding to reflect anticipated revenue**

Moves nongeneral fund positions from federal to special funds to properly reflect the source of funding. This action nets to zero.

- **Reduce federal appropriation to meet anticipated revenue**

Adjusts the department's appropriation to properly reflect anticipated federal revenue.

	FY 2013	FY 2014
Nongeneral Fund	\$ (258,982)	\$ (258,982)

Department of Medical Assistance Services

To provide access to a comprehensive system of high quality and cost effective health care services to qualifying Virginians.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 2,338,073,401	\$ 3,654,454,288	\$ 29,227,820
2010 Appropriation	\$ 2,416,937,883	\$ 4,351,872,172	\$ 28,755,679
2011 Appropriation	\$ 2,822,298,324	\$ 4,710,248,288	\$ 32,648,156
2012 Appropriation	\$ 3,483,587,161	\$ 4,108,627,754	\$ 35,576,046
2013 Base Budget	\$ 3,483,587,161	\$ 4,108,627,754	\$ 34,188,861
2013 Addenda	\$ 150,374,563	\$ 143,507,157	\$ 1,149,995
2013 Total	\$ 3,633,961,724	\$ 4,252,134,911	\$ 35,338,856
2014 Base Budget	\$ 3,483,587,161	\$ 4,108,627,754	\$ 34,188,861
2014 Addenda	\$ 331,345,432	\$ 1,498,388,465	\$ 1,256,197
2014 Total	\$ 3,814,932,593	\$ 5,607,016,219	\$ 35,445,058

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	165.02	187.98	353.00
2010 Appropriation	169.02	190.98	360.00
2011 Appropriation	169.82	194.18	364.00
2012 Appropriation	175.32	203.68	379.00
2013 Base Budget	175.32	203.68	379.00
2013 Addenda	8.50	8.50	17.00
2013 Total	183.82	212.18	396.00
2014 Base Budget	175.32	203.68	379.00
2014 Addenda	8.50	8.50	17.00
2014 Total	183.82	212.18	396.00

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 97,055	\$ 97,055
Nongeneral Fund	\$ 160,516	\$ 160,516

- Eliminate one-time funding for systems change**

This adjustment eliminates funding that was provided in FY 2012 for a one-time systems change to reflect a new process for assessments of children's mental health services.

	FY 2013	FY 2014
General Fund	\$ (50,000)	\$ (50,000)
Nongeneral Fund	\$ (150,000)	\$ (150,000)

- Provide appropriation for grant funding**

Provides an appropriation in FY 2013 for a Robert Wood Johnson Foundation grant to increase children's enrollment in the Medicaid and children's health insurance programs. The final year of the grant is FY 2013 and this adjustment provides the appropriation so the agency can expend the funding.

	FY 2013	FY 2014
Nongeneral Fund	\$ 300,000	\$ 0

- Remove one-time funding for Health Information Technology**

Adjusts the funding for the major Health Information Technology project in line with the project's funding projections for the 2012-14 biennium.

	FY 2013	FY 2014
General Fund	\$ (722,311)	\$ (2,446,028)
Nongeneral Fund	\$ (5,382,308)	\$ (19,213,467)

- Remove one-time funding for HIPPA transaction and code set upgrades**

Removes one-time funding provided for systems changes related to electronic transactions under HIPPA and other federally required upgrades.

	FY 2013	FY 2014
General Fund	\$ (318,237)	\$ (520,037)
Nongeneral Fund	\$ (2,864,135)	\$ (4,680,335)

- Restore payment delay savings**

Restores the base funding for Medicaid. In the 2011 Session, funding was transferred from FY 2012 to FY 2011 to make certain payments in FY 2011 that would maximize federal revenue under the enhanced federal match of the American Recovery and Reinvestment Act. The enhanced match rate expired on June 30, 2011 and making certain payments in FY 2011 resulted in \$18 million in savings to the general fund. However, this action lowered the FY 2012 general fund appropriation by \$131.6 million, which is used as the base for the 2012-14 biennial budget.

	FY 2013	FY 2014
General Fund	\$ 131,568,712	\$ 131,568,712
Nongeneral Fund	\$ 131,781,866	\$ 131,781,866

- Transfer funding for mental health prior authorizations**

Transfers funding from the medical budget to the agency's administrative budget to reflect the costs of prior authorization for certain mental health services. This action nets to zero.

- **Consolidate Health Care Fund appropriation within Medicaid**

Transfers the Health Care Fund appropriation in the Family Access to Medical Insurance Security (FAMIS) program to Medicaid and replaces it with general fund from Medicaid. This results in all of the Health Care Fund being consolidated within Medicaid to simplify the accounting and budgeting for the fund. There is no impact to either the FAMIS or Medicaid programs. This action nets to zero.

- **Transfer funding for intellectual disability case management**

Transfers funding from the Mental Health (45608) service area to the Long-Term Care (45610) service area to align funding appropriately with the agency's official consensus forecast for the Medicaid program. This action nets to zero.

- **Adjust funding for Health Care Fund**

Adjusts the appropriation for the Health Care Fund to reflect the latest revenue estimates. Revenue from the Master Settlement Agreement with tobacco manufacturers is lower than previously estimated. However, tobacco taxes are projected to be higher and Medicaid recoveries are also projected to be higher due to increased staffing in the Medicaid Fraud Control Unit. The net impact is a funding need in FY 2013 and higher revenue for the fund in FY 2014. Since it used as state match for Medicaid, the increased revenues result in a reduction in general fund support for Medicaid.

	FY 2013	FY 2014
General Fund	\$ 8,673,937	\$ (12,918,146)
Nongeneral Fund	\$ (8,673,937)	\$ 12,918,146

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 2,257,774	\$ 2,257,774

- **Amend appeals regulations**

Provides authority to amend the agency's regulations related to appeals to be compliant with recent court decisions and to clarify recurring regulatory timeline issues in the agency's formal administrative hearings. The regulations will involve changes to timelines and specifications for filing required documentation, including the sufficiency of the contents of case summaries, and will address and clarify the agency's authority to administratively dismiss untimely filed appeals. This action is embedded in budget bill language.

- **Consolidate the HIV/AIDS waiver into the Elderly and Disabled with Consumer Direction waiver**

Provides authority for the agency to combine the HIV/AIDS waiver into the Elderly or Disabled with Consumer Direction (EDCD) waiver. Medical advances over time and renewed on-site, in-person, level of care reviews by agency staff have led to the steady decline of participation in the HIV/AIDS waiver. This action will merge the individuals active in the HIV/AIDS waiver with those in the EDCD waiver upon renewal of both waivers in order to improve administrative and operational efficiencies. As of June 30, 2011, there were 37 individuals in the HIV/AIDS waiver. This action is embedded in budget bill language.

- **Fund additional recipient audits**

Provides four audit positions to increase the detection of fraud and abuse by recipients in the Medicaid program. These positions will investigate referrals of fraudulent activity and abuses conducted by individuals that results in improper enrollment in the Medicaid or FAMIS programs. The additional positions are projected to increase collections of overpayments totaling \$1.5 million a year.

	FY 2013	FY 2014
General Fund	\$ (531,407)	\$ (518,366)
Nongeneral Fund	\$ 200,593	\$ 213,634
Authorized Positions	4.00	4.00

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 1,057	\$ 1,312

- **Fund eligibility review program**

Establishes an on-going eligibility review program to meet federal requirements and to improve eligibility determination for the Medicaid and FAMIS programs in the Commonwealth. The department will contract with a vendor to conduct the federally mandated Payment Error Rate Measurement (PERM) eligibility review and to establish a permanent quality assurance eligibility program. PERM measures improper payments in Medicaid and FAMIS and produces error rates for each program.

	FY 2013	FY 2014
General Fund	\$ 1,560,913	\$ 1,565,151
Nongeneral Fund	\$ 1,560,913	\$ 1,565,151
Authorized Positions	1.00	1.00

- **Fund Family Access to Medical Insurance Security program utilization and inflation**

Increases funding for the program to reflect the latest forecast of expenditures. The increase in costs is partially a result of a restoration of inflation for hospitals from prior years, as required by regulation. This inflation adjustment is reversed elsewhere in this budget as a targeted savings strategy.

	FY 2013	FY 2014
General Fund	\$ 2,688,239	\$ 6,238,804
Nongeneral Fund	\$ 4,992,444	\$ 11,586,351

- **Fund increase in information technology costs**

Provides funding to support increased information technology (IT) costs. In FY 2011, the agency began its transformation into the VITA/Northrop Grumman partnership. The increased cost is partially a factor from the additional costs on the agency to support a variety of application software, storage and products/services deemed out-of-scope. In addition, funding is provided for one position for an in-house technician to support the agency's out-of-scope infrastructure. The agency previously had eight technical IT support staff (provided through a contractor) prior to the change over in July 2010 and now has only one to support all IT efforts.

	FY 2013	FY 2014
General Fund	\$ 271,777	\$ 277,307
Nongeneral Fund	\$ 271,777	\$ 277,307
Authorized Positions	1.00	1.00

- **Fund mandated updates to Medicaid Management Information System**

Provides additional funding to make modifications to the Medicaid Management Information System to comply with federal mandates. Federal law requires that all state Medicaid programs upgrade the diagnosis and inpatient hospital code sets by October 2013. Funding for this project was provided last year based on an estimate of costs associated with previous project efforts. The project-specific detailed assessment has now been completed and this action reflects funding for the incremental difference between the preliminary and final estimates.

	FY 2013	FY 2014
General Fund	\$ 529,668	\$ 0
Nongeneral Fund	\$ 4,395,981	\$ 0

- **Fund Medicaid utilization and inflation**

Provides additional funding for the increase in the use of Medicaid services and the higher costs of those services. Medicaid expenditures are projected to increase 10.5 percent in FY 2013 and 23.4 percent in FY 2014. The growth in FY 2014 is mainly attributed to the new population that becomes eligible for Medicaid on January 1, 2014 as a result of federal Health Care Reform. This expanded population, projected to add over 400,000 individuals to Medicaid, includes adults with income up to 133 percent of the federal poverty level.

	FY 2013	FY 2014
General Fund	\$ 173,026,787	\$ 477,452,031
Nongeneral Fund	\$ 102,618,284	\$ 1,538,011,250

- **Fund medical assistance services for low-income children inflation and utilization**

Adjusts funding for the Commonwealth's Medicaid Children's Health Insurance program. Program expenses are expected to be lower as a result of slowing growth in enrollment and lower managed care rates. Beginning in 2014, federal health care reform changes the matching rate for this population group. The enhanced match rate of 65 percent will be lowered to 50 percent. This program applies to children between the ages of 6 through 19 with family income from 100 to 133 percent of the federal poverty level.

	FY 2013	FY 2014
General Fund	\$ (2,889,046)	\$ (18,474,023)
Nongeneral Fund	\$ (5,365,371)	\$ (34,308,900)

- **Fund medical services for involuntary mental commitments**

Adjusts funding for the costs of hospital and physician services for persons subject to an involuntary mental commitment. The most recent forecast of expenditures projects higher growth than last year's estimates. The restoration of hospital inflation (which is reversed elsewhere in this budget as a targeted savings strategy) and the expenditure forecast projecting higher growth are the main reasons for the higher costs.

	FY 2013	FY 2014
General Fund	\$ 2,845,860	\$ 3,430,113

- **Fund required quality management reviews in Medicaid waivers**

Provides funding for four Quality Management Review (QMR) positions for the Medicaid home and community-based waivers. The state is required under federal rules to monitor and report on quality assurance measures through QMRs. Currently, there are over 30,000 recipients receiving services through the waivers and over 2,000 enrolled providers, not including consumer-directed attendants which number approximately 16,000. The existing QMR staff of seven results in a 1 to 4,285 recipient ratio and a 1 to 285 provider ratio. Additional staff are needed to ensure the department continues to meet federal waiver requirements.

		FY 2013		FY 2014
General Fund	\$	169,627	\$	213,634
Nongeneral Fund	\$	169,627	\$	213,634
Authorized Positions		4.00		4.00

- **Implement federal provider screening regulations**

Authorizes the agency to make necessary changes to comply with a new federal health care reform mandate for screening of Medicaid and FAMIS providers. These changes will require the agency to make significant systems changes, revisions to the provider enrollment contract for increased services, a new contractor to accommodate site visits, and one position to monitor contractor activities and manage the criminal background checks and fingerprinting requirements. The federal requirements are a comprehensive effort designed to enhance the provider and supplier enrollment process to improve the integrity of these programs by reducing fraud, waste and abuse.

		FY 2013		FY 2014
General Fund	\$	2,308,220	\$	745,567
Nongeneral Fund	\$	3,460,999	\$	978,262
Authorized Positions		1.00		1.00

- **Implement federally-mandated physician primary care rate increase**

Provides federal appropriation for an increase in rates for primary care providers in accordance with the federal mandate in the Affordable Care Act (ACA). The mandate requires states to reimburse primary care providers at the Medicare rate in calendar years 2013 and 2014. The ACA provides 100 percent federal matching funds for the difference in costs between the Medicaid rate as of July 1, 2009 and the Medicare rate as of January 1, 2013.

		FY 2013		FY 2014
Nongeneral Fund	\$	35,265,514	\$	73,275,375

- **Modify Institute for Mental Disease policy to conform to federal requirements**

Authorizes the department to develop alternative reimbursement for services to children in an Institute for Mental Disease (IMD) to comply with federal requirements and court decisions. This affects reimbursement to physicians and pharmacies who provide services to children in an IMD (freestanding public / private psychiatric hospitals and residential treatment centers). This amendment authorizes the department to make reimbursement changes that will limit any further liability of potential repayment of past claims that are not compliant with federal rules. The reimbursement changes will have no net financial impact on providers.

		FY 2013		FY 2014
General Fund	\$	(7,133,899)	\$	0

- **Modify Service Limits in the Children's Mental Health Program**

Provides emergency authority to modify regulations to change service limits in the Children's Mental Health (CMH) program to enable transition coordinators to support children and their families for up to one year after they are discharged into the community. The CMH program helps children who have been living in private residential treatment facilities (PRTFs) transition into the community, to be supported by home and community-based care (HCBC) services. Transition coordinators monitor and support this process. Currently, transition coordinators are allowed to provide support for up to three months before a youth leaves the PRTF and for up to 30 days after the youth discharges from the PRTF. Successful transitions are beneficial to the Medicaid member and provide savings for the Commonwealth, as HCBC care is less expensive than full-time facility care. This action is embedded in budget bill language.

- **Modify the managed care pre-assignment process**

Provides authority and two positions to implement changes that will allow expedited enrollment into Medicaid managed care. Currently, individuals are given 60 days from initial enrollment in Medicaid to decide which managed care company they will join. During this period, all medical claims are covered by the state as fee-for-service. Expedited enrollment is important for pregnant women in Medicaid. As many as half of all pregnant women in Medicaid give birth while under fee-for-service, meaning that a large number may not be receiving proper prenatal care. Quicker enrollment into managed care would help to ensure that pregnant women receive the benefit of maternity programs offered by those companies.

		FY 2013		FY 2014
Authorized Positions		2.00		2.00

Promote access to federal veterans benefits for Medicaid members

Provides funding for three positions to pursue a project, in cooperation with the Department of Veterans Services (DVS), to assist veterans, who are also Medicaid members, to access federal veterans benefits. Experience in other states has found that many veterans rely on Medicaid, and do not realize they are eligible for comprehensive federal health care and benefit programs that provide better benefits while preserving their homes and financial assets. This project involves using a federal database to identify Medicaid members who are veterans. The department would then coordinate with DVS to identify veterans or their families to inform them of the federal veterans benefits that are available to them. If veterans choose to access medical or long-term care benefits fully paid for by the federal government, the state will achieve savings in Medicaid.

		FY 2013		FY 2014
General Fund	\$	130,979	\$	141,521
Nongeneral Fund	\$	130,979	\$	141,521
Authorized Positions		3.00		3.00

Recommended Savings Addenda

Add anti-psychotic and anti-depressant drugs to the Preferred Drug List

Adds anti-psychotic and anti-depressant drugs to the Medicaid Preferred Drug List. This list contains preferred drugs that promotes clinically appropriate utilization of drugs in a cost-effective manner. This action does not prevent clients from receiving non-preferred drugs, it simply requires a doctor's justification for why a non-preferred drug is more clinically appropriate.

		FY 2013		FY 2014
General Fund	\$	(2,100,000)	\$	(1,250,000)
Nongeneral Fund	\$	(2,100,000)	\$	(1,250,000)

Capture savings associated with new Behavioral Health Organization

Captures savings from the reduced cost of contractors for behavioral health services for service authorization and provider enrollment functions. The agency will be contracting with a Behavioral Health Organization that will take over these functions related to behavioral health services. This will reduce the cost of these existing contracts that provide these services.

		FY 2013		FY 2014
General Fund	\$	(1,211,693)	\$	(1,211,693)
Nongeneral Fund	\$	(3,362,148)	\$	(3,362,148)

Capture savings from federal bonus payment

Captures savings from a federal bonus payment. The Children's Health Insurance Program (CHIP) Reauthorization Act of 2009 provided bonuses for states that take measures to improve enrollment in their CHIP programs. Virginia has met the requirements and qualified for a bonus payment. These funds are used to offset Medicaid costs. The savings is net of the amount of the bonus payment estimated last year.

		FY 2013		FY 2014
General Fund	\$	(16,452,042)	\$	(16,452,042)
Nongeneral Fund	\$	16,452,042	\$	16,452,042

Capture savings from service authorization contract associated with Roanoke managed care expansion

Captures savings from the service authorization contract due to the expansion of managed care in the Roanoke area. The managed care companies have their own service authorization function, so the workload of the state's contractor for the fee-for-service population will be reduced. Approximately 24,000 people in the Roanoke area will be moving into a managed care organization.

		FY 2013		FY 2014
General Fund	\$	(78,227)	\$	(78,227)
Nongeneral Fund	\$	(234,681)	\$	(234,681)

Capture savings from the service authorization contract associated with the managed care expansion in southwest Virginia

Captures savings from the service authorization contract due to the expansion of managed care in southwest Virginia. The managed care companies have their own service authorization function, so the workload of the state's contractor for the fee-for-service population will be reduced. Approximately 49,000 people in the far southwest area will be moving into a managed care organization.

		FY 2013		FY 2014
General Fund	\$	(159,655)	\$	(159,655)
Nongeneral Fund	\$	(478,966)	\$	(478,966)

Continue indigent care reductions for teaching hospitals

Continues the budget reduction from the 2010-12 biennium for indigent care services paid to the VCU and UVA academic health centers. The hospitals will still be paid the full federal share of their indigent care costs.

		FY 2013		FY 2014
General Fund	\$	(14,955,994)	\$	(14,955,994)

- **Eliminate children's health insurance outreach contract with Virginia Health Care Foundation**

Eliminates a contract with the Virginia Health Care Foundation to perform outreach services related to increasing enrollment in the Family Access to Medical Insurance Security program. The agency has other grant funding to support efforts to increase enrollment.

	FY 2013	FY 2014
General Fund	\$ (166,524)	\$ (166,524)
Nongeneral Fund	\$ (291,259)	\$ (291,259)

- **Eliminate funding for data mining contract**

Eliminates funding for a data mining contract. This is a new effort by the agency that began in FY 2012 to evaluate claims for potentially inappropriate billing behavior. The agency will bring this effort in-house. Therefore, the elimination of this funding will not have an adverse impact on current efforts at recovering overpayments made to providers from erroneous billing.

	FY 2013	FY 2014
General Fund	\$ (500,000)	\$ (500,000)
Nongeneral Fund	\$ (500,000)	\$ (500,000)

- **Eliminate public relations and marketing contract**

Eliminates a contract with a marketing firm to prepare marketing materials and media advertising intended to promote enrollment in the Family Access to Medical Insurance Security program.

	FY 2013	FY 2014
General Fund	\$ (8,750)	\$ (8,750)
Nongeneral Fund	\$ (16,250)	\$ (16,250)

- **Expand managed care statewide for foster care population**

Adds foster care children as one of the populations covered under Medicaid managed care. The 2011 Appropriation Act directed the department to implement a pilot project with the City of Richmond for the inclusion of foster care children under the traditional capitated managed care program. While foster care children can be enrolled into managed care, challenges related to system changes at the state and local levels, require future implementations be conducted on a regional basis to ensure minimal disruption of services. This action provides the authority and funding for one position to coordinate the enrollment of foster care children into managed care on a regional basis.

	FY 2013	FY 2014
General Fund	\$ (2,827,678)	\$ (2,703,011)
Nongeneral Fund	\$ (2,827,678)	\$ (2,703,011)
Authorized Positions	1.00	1.00

- **Maintain nursing facility rates**

Maintains nursing facility operating rates. This action withholds the annual inflation adjustments and does not rebase rates in FY 2013 as specified in regulation. This action does not impact the nursing facility capital rental rate floor, which is scheduled to increase from 8.0 to 9.0 percent on July 1, 2012.

	FY 2013	FY 2014
General Fund	\$ (25,739,966)	\$ (39,527,811)
Nongeneral Fund	\$ (25,739,966)	\$ (39,527,811)

- **Maximize federal cost allocation opportunities**

Improves cost allocation within the agency's administrative budget to maximize federal funding from both the Medicaid and Children's Health Insurance Program grants.

	FY 2013	FY 2014
General Fund	\$ (325,000)	\$ (325,000)
Nongeneral Fund	\$ 325,000	\$ 325,000

- **Reduce income limits for optional long-term care eligibility group**

Reduces the income limit, effective January 1, 2014, for the optional Medicaid eligibility group with income up to 300 percent of Supplemental Security Income (SSI). Medicaid recipients with income up to \$2,094 per month may qualify for Medicaid for nursing facility or long-term care waiver coverage under this eligibility group. This action reduces the income limit to 250 percent of SSI or \$1,745 per month. Most of the individuals impacted will still qualify for limited Medicaid benefits that will provide assistance with Medicare cost-sharing.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (18,217,758)
Nongeneral Fund	\$ 0	\$ (18,217,758)

- **Reduce part-time wage staff**

Reduces funding for part-time wage staff. The agency plans to leave wage positions vacant and to reduce the hours of current personnel, where possible, to achieve savings.

	FY 2013	FY 2014
General Fund	\$ (146,477)	\$ (146,477)
Nongeneral Fund	\$ (146,477)	\$ (146,477)

- **Reduce the limit on personal care hours**

Reduces the limit on personal care hours from 56 to 48 hours per week. This limit does not apply to the Intellectual Disabilities or the Individual and Family Developmental Disabilities Support waivers. There is an exception process that allows people to exceed the limit if they meet certain criteria.

	FY 2013	FY 2014
General Fund	\$ (1,000,000)	\$ (1,000,000)
Nongeneral Fund	\$ (1,000,000)	\$ (1,000,000)

- **Withhold inflation for home health agencies**

Reflects savings from withholding the typical inflation adjustments applied to the rates for home health agencies.

		FY 2013		FY 2014
General Fund	\$	(77,063)	\$	(165,496)
Nongeneral Fund	\$	(77,063)	\$	(165,496)

- **Withhold inflation for outpatient rehabilitation agencies**

Reflects savings from withholding the typical inflation adjustments applied to the rates for outpatient rehabilitation agencies.

		FY 2013		FY 2014
General Fund	\$	(206,872)	\$	(402,131)
Nongeneral Fund	\$	(206,872)	\$	(402,131)

- **Withhold inflation from hospital rates**

Withholds the annual inflation adjustments to operating rates, graduate and indirect medical education payments, and disproportionate share hospital payments for acute and rehabilitation hospitals.

		FY 2013		FY 2014
General Fund	\$	(98,155,201)	\$	(160,446,380)
Nongeneral Fund	\$	(99,162,267)	\$	(162,862,900)

Department of Behavioral Health and Developmental Services

The Department of Behavioral Health and Developmental Services provides leadership and service to improve Virginia's system of quality treatment and prevention services and supports for individuals and families whose lives are affected by mental health or substance use disorders or by intellectual disability. The Department seeks to promote dignity, choice, recovery, and the highest possible level of participation in work, relationships, and all aspects of community life for these individuals.

Operating Budget Summary

		General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$	29,311,041	\$ 15,857,712	\$ 28,292,504
2010 Appropriation	\$	26,544,818	\$ 16,073,067	\$ 30,567,327
2011 Appropriation	\$	27,206,176	\$ 17,623,486	\$ 18,211,234
2012 Appropriation	\$	29,155,444	\$ 16,860,486	\$ 19,403,542
2013 Base Budget	\$	29,155,444	\$ 16,860,486	\$ 19,403,542
2013 Addenda	\$	6,201,295	\$ 12,226,661	\$ 860,685
2013 Total	\$	35,356,739	\$ 29,087,147	\$ 20,264,227
2014 Base Budget	\$	29,155,444	\$ 16,860,486	\$ 19,403,542
2014 Addenda	\$	3,920,036	\$ 8,726,661	\$ 1,282,861
2014 Total	\$	33,075,480	\$ 25,587,147	\$ 20,686,403

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	228.85	9.40	238.25
2010 Appropriation	195.85	10.40	206.25
2011 Appropriation	184.85	10.40	195.25
2012 Appropriation	197.85	10.40	208.25
2013 Base Budget	197.85	10.40	208.25
2013 Addenda	4.00	0.00	4.00
2013 Total	201.85	10.40	212.25
2014 Base Budget	197.85	10.40	208.25
2014 Addenda	8.00	0.00	8.00
2014 Total	205.85	10.40	216.25

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Transfers amounts for 2010-12 benefits and compensation changes as well as other centrally funded items to agency budgets.

		FY 2013		FY 2014
General Fund	\$	2,259,853	\$	2,259,853
Nongeneral Fund	\$	226,661	\$	226,661

- **Correct fund code**

Transfers funds into the proper fund code for revenues received to review proposals submitted pursuant to the Public-Private Education Facilities and Infrastructure Act of 2002. This net zero transfer will eliminate the need for administrative adjustments.

- **Transfer funds between programs to properly align subprograms**

Transfers funds from administration to licensing and regulation to properly align the appropriation within the subprograms from which expenditures are made. This net zero transfer will eliminate the need for yearly administrative adjustments.

- **Transfer funds to properly align subprograms**

Transfers funds related to the Office of the Inspector General to properly align appropriations within subprograms and eliminate the need for administrative transfers. This action nets to zero.

- **Transfer jail diversion funds from central office to community services boards**

Transfers jail diversion funds from the central office to the community services boards. This net zero transfer will eliminate the need for administrative adjustments.

		FY 2013		FY 2014
General Fund	\$	(2,197,050)	\$	(2,197,050)

- **Transfer two positions to the Department of Social Services**

Transfers two positions to the Department of Social Services for utilization review and management functions at the Office of Comprehensive Services.

	FY 2013	FY 2014
Authorized Positions	-2.00	-2.00

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 2,045,589	\$ 2,045,589

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 51,382	\$ 68,510

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (338,479)	\$ (156,866)

- **Implement electronic health records**

Provides both general and nongeneral funds for the implementation of a system of electronic health records in state facilities. The implementation of this system is federally mandated in order to continue receiving reimbursement from the Medicaid and Medicare programs for services provided in state facilities.

	FY 2013	FY 2014
General Fund	\$ 4,380,000	\$ 1,900,000
Nongeneral Fund	\$ 12,000,000	\$ 8,500,000
Authorized Positions	6.00	10.00

Grants to Localities

The Department of Behavioral Health and Developmental Services serves as the responsible agency for Grants to Localities.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 236,957,432	\$ 62,104,242	\$ 0
2010 Appropriation	\$ 227,360,416	\$ 66,604,242	\$ 0
2011 Appropriation	\$ 230,150,268	\$ 62,139,242	\$ 0
2012 Appropriation	\$ 268,950,268	\$ 62,174,242	\$ 0
2013 Base Budget	\$ 268,950,268	\$ 62,174,242	\$ 0
2013 Addenda	\$ 15,097,050	\$ 50,000	\$ 50,000
2013 Total	\$ 284,047,318	\$ 62,224,242	\$ 50,000
2014 Base Budget	\$ 268,950,268	\$ 62,174,242	\$ 0
2014 Addenda	\$ (14,902,950)	\$ 100,000	\$ 100,000
2014 Total	\$ 254,047,318	\$ 62,274,242	\$ 100,000

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- **Adjust language to properly reflect funding level**

Updates budget language to reflect actual appropriation for the Grafton School.

- **Increase nongeneral fund appropriation for group home revenues**

Increases nongeneral fund appropriation and correlating anticipated revenue for rent that is paid to the department by local community services boards. Funds are used to make repairs on community homes.

	FY 2013	FY 2014
Nongeneral Fund	\$ 50,000	\$ 100,000

Remove one-time infusion of funds to Behavioral Health Trust Fund

Removes one-time infusion of funds to the Behavioral Health Trust Fund.

	FY 2013	FY 2014
General Fund	\$ (30,000,000)	\$ (30,000,000)

Remove one-time pass through funds to Holiday House

Removes non-recurring funds for the capital costs of a non-profit facility.

	FY 2013	FY 2014
General Fund	\$ (100,000)	\$ (100,000)

Transfer jail diversion funds from central office to community services boards

Transfers jail diversion funds from the central office to the community services boards. This net zero transfer will eliminate the need for administrative adjustments.

	FY 2013	FY 2014
General Fund	\$ 2,197,050	\$ 2,197,050

Transfer pharmacy funds to community services boards

Transfers community pharmacy funds to the community services boards to eliminate the need for administrative transfers. This action nets to zero.

	FY 2013	FY 2014
General Fund	\$ 13,000,000	\$ 13,000,000

Convey group homes to community services boards

Permits the conveyance of title for four state-owned properties currently leased to local community services boards. This action is embedded in budget language.

Increase funding for Behavioral Health and Developmental Services Trust Fund

Deposits funds into the Behavioral Health and Developmental Services Trust Fund for the expansion of community-based developmental disability services, including the addition of home and community-based waiver slots and other transitional services needed to move individuals out of state training centers.

	FY 2013	FY 2014
General Fund	\$ 30,000,000	\$ 0

Mental Health Treatment Centers

The Department of Behavioral Health and Developmental Services serves as the responsible agency for Mental Health Treatment Centers.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 237,107,171	\$ 100,108,517	\$ 259,016,676
2010 Appropriation	\$ 227,401,068	\$ 95,108,517	\$ 258,225,710
2011 Appropriation	\$ 227,224,336	\$ 95,188,367	\$ 234,488,485
2012 Appropriation	\$ 216,530,118	\$ 95,582,567	\$ 228,426,920
2013 Base Budget	\$ 216,530,118	\$ 95,582,567	\$ 224,698,342
2013 Addenda	\$ (10,739,828)	\$ 217,928	\$ 2,477,441
2013 Total	\$ 205,790,290	\$ 95,800,495	\$ 227,175,783
2014 Base Budget	\$ 216,530,118	\$ 95,582,567	\$ 224,698,342
2014 Addenda	\$ (10,739,828)	\$ 217,928	\$ 2,477,441
2014 Total	\$ 205,790,290	\$ 95,800,495	\$ 227,175,783

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	3,888.00	756.00	4,644.00
2010 Appropriation	3,776.00	757.00	4,533.00
2011 Appropriation	3,786.00	757.00	4,543.00
2012 Appropriation	3,759.00	765.00	4,524.00
2013 Base Budget	3,759.00	765.00	4,524.00
2013 Addenda	0.00	0.00	0.00
2013 Total	3,759.00	765.00	4,524.00
2014 Base Budget	3,759.00	765.00	4,524.00
2014 Addenda	0.00	0.00	0.00
2014 Total	3,759.00	765.00	4,524.00

Recommended Operating Budget Addenda

Distribute Central Appropriation amounts to agency budgets

Transfers amounts for 2010-12 benefits and compensation changes as well as other centrally funded items to agency budgets.

	FY 2013	FY 2014
General Fund	\$ 2,260,172	\$ 2,260,172
Nongeneral Fund	\$ 217,928	\$ 217,928

Transfer pharmacy funds to community services boards

Transfers community pharmacy funds to the community services boards to eliminate the need for administrative transfers. This action nets to zero.

	FY 2013	FY 2014
General Fund	\$ (13,000,000)	\$ (13,000,000)

Intellectual Disabilities Training Centers

The Department of Behavioral Health and Developmental Services serves as the responsible agency for Intellectual Disabilities Training Centers.

Virginia Center for Behavioral Rehabilitation

The Department of Behavioral Health and Developmental Services serves as the responsible agency for Virginia Center for Behavioral Rehabilitation.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 42,680,426	\$ 206,486,507	\$ 218,708,955
2010 Appropriation	\$ 37,498,132	\$ 206,486,507	\$ 218,708,955
2011 Appropriation	\$ 33,663,419	\$ 219,562,507	\$ 196,632,974
2012 Appropriation	\$ 30,788,419	\$ 219,562,507	\$ 183,757,974
2013 Base Budget	\$ 30,788,419	\$ 219,562,507	\$ 215,631,973
2013 Addenda	\$ 1,334,659	\$ 10,744,550	\$ 2,069,544
2013 Total	\$ 32,123,078	\$ 230,307,057	\$ 217,701,517
2014 Base Budget	\$ 30,788,419	\$ 219,562,507	\$ 215,631,973
2014 Addenda	\$ 1,334,659	\$ 10,744,550	\$ 2,069,544
2014 Total	\$ 32,123,078	\$ 230,307,057	\$ 217,701,517

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	2,541.00	1,849.00	4,390.00
2010 Appropriation	2,519.00	1,849.00	4,368.00
2011 Appropriation	2,419.00	1,849.00	4,268.00
2012 Appropriation	2,219.00	1,849.00	4,068.00
2013 Base Budget	2,219.00	1,849.00	4,068.00
2013 Addenda	0.00	0.00	0.00
2013 Total	2,219.00	1,849.00	4,068.00
2014 Base Budget	2,219.00	1,849.00	4,068.00
2014 Addenda	0.00	0.00	0.00
2014 Total	2,219.00	1,849.00	4,068.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Transfers amounts for 2010-12 benefits and compensation changes as well as other centrally funded items to agency budgets.

	FY 2013	FY 2014
General Fund	\$ 1,334,659	\$ 1,334,659
Nongeneral Fund	\$ 744,550	\$ 744,550

- **Increase nongeneral fund appropriation to account for Medicaid assessment**

Increases nongeneral fund appropriation to account for additional nongeneral fund revenues that will be received from the Department of Medical Assistance Services for Medicaid services provided in state facilities.

	FY 2013	FY 2014
Nongeneral Fund	\$ 10,000,000	\$ 10,000,000

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 16,341,011	\$ 0	\$ 6,462,074
2010 Appropriation	\$ 15,875,024	\$ 0	\$ 7,265,116
2011 Appropriation	\$ 15,743,277	\$ 0	\$ 12,557,793
2012 Appropriation	\$ 32,552,584	\$ 0	\$ 15,646,554
2013 Base Budget	\$ 32,552,584	\$ 0	\$ 29,400,919
2013 Addenda	\$ (5,287,673)	\$ 0	\$ (7,709,838)
2013 Total	\$ 27,264,911	\$ 0	\$ 21,691,081
2014 Base Budget	\$ 32,552,584	\$ 0	\$ 29,400,919
2014 Addenda	\$ (4,314,585)	\$ 0	\$ (6,545,923)
2014 Total	\$ 28,237,999	\$ 0	\$ 22,854,996

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	400.00	0.00	400.00
2010 Appropriation	400.00	0.00	400.00
2011 Appropriation	400.00	0.00	400.00
2012 Appropriation	441.00	0.00	441.00
2013 Base Budget	441.00	0.00	441.00
2013 Addenda	8.00	0.00	8.00
2013 Total	449.00	0.00	449.00
2014 Base Budget	441.00	0.00	441.00
2014 Addenda	34.50	0.00	34.50
2014 Total	475.50	0.00	475.50

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Transfers amounts for 2010-12 benefits and compensation changes as well as other centrally funded items to agency budgets.

	FY 2013	FY 2014
General Fund	\$ 185,171	\$ 185,171

- **Remove one-time funding**

Removes one-time funds that were included in an FY 2012 amendment to cover a second-year to first-year transfer as a result of a shortfall in FY 2011.

	FY 2013	FY 2014
General Fund	\$ (8,314,174)	\$ (8,314,174)

- **Establish new program code for instruction and education**

Establishes a program code to allow the agency to properly account for educational and instructional services expenditures at the facility.

- **Adjust funding to account for increased census**

Increases appropriation to account for additional resident admissions. The facility census is anticipated to grow by five individuals each month. The additional funds will provide required staffing, food, medical care and treatment for the new residents.

	FY 2013	FY 2014
General Fund	\$ 2,774,446	\$ 3,743,753
Authorized Positions	8.00	34.50

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 66,884	\$ 70,665

Department of Rehabilitative Services

The Virginia Department of Rehabilitative Services (DRS), in partnership with people with disabilities and their families, collaborates with the public and private sectors to provide and advocate for the highest quality services that empower individuals with disabilities to maximize their employment, independence and full inclusion into society.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 27,838,245	\$ 119,300,867	\$ 53,355,883
2010 Appropriation	\$ 24,916,544	\$ 119,595,760	\$ 53,355,883
2011 Appropriation	\$ 22,372,342	\$ 121,495,760	\$ 75,663,953
2012 Appropriation	\$ 23,254,067	\$ 121,495,760	\$ 76,162,821
2013 Base Budget	\$ 23,254,067	\$ 121,495,760	\$ 64,765,145
2013 Addenda	\$ 2,794,599	\$ 14,438,798	\$ 684,800
2013 Total	\$ 26,048,666	\$ 135,934,558	\$ 65,449,945
2014 Base Budget	\$ 23,254,067	\$ 121,495,760	\$ 64,765,145
2014 Addenda	\$ 2,795,027	\$ 14,438,798	\$ 684,800
2014 Total	\$ 26,049,094	\$ 135,934,558	\$ 65,449,945

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	114.75	589.25	704.00
2010 Appropriation	91.75	589.25	681.00
2011 Appropriation	91.75	589.25	681.00
2012 Appropriation	92.75	590.25	683.00
2013 Base Budget	92.75	590.25	683.00
2013 Addenda	-1.00	3.00	2.00
2013 Total	91.75	593.25	685.00
2014 Base Budget	92.75	590.25	683.00
2014 Addenda	-1.00	3.00	2.00
2014 Total	91.75	593.25	685.00

Recommended Operating Budget Addenda

- **Adjust special fund appropriation in vocational rehabilitation program**

Increases the nongeneral fund appropriation for indirect cost recovery revenue for the Vocational Rehabilitation Program. Revenues have increased in recent years and the appropriation must be increased to avoid administrative adjustments.

	FY 2013	FY 2014
Nongeneral Fund	\$ 1,000,000	\$ 1,000,000

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 72,667	\$ 72,667
Nongeneral Fund	\$ 512,133	\$ 512,133

- **Increase federal appropriation for disability determination services**

Increases the federal appropriation for disability determination services. The workload of this division has increased 20 percent over the last two years. Virginia is one of four states in the country that the Social Security Administration has identified as a dedicated federal resource for addressing the Social Security Administration disability workload. This adjustment provides sufficient federal appropriation to match projected expenditures.

	FY 2013	FY 2014
Nongeneral Fund	\$ 10,000,000	\$ 10,000,000

- **Increase nongeneral fund appropriation for operating costs**

Provides additional nongeneral fund appropriation to reflect the agency's operating costs. The source of this funding is indirect cost recoveries and \$150,000 from a federal grant.

	FY 2013	FY 2014
Nongeneral Fund	\$ 1,926,665	\$ 1,926,665

- **Increase position level for administrative services provided to another agency**

Increases the nongeneral fund position level for the agency by three. The Department of Rehabilitative Services provides certain administrative functions for the Department for the Deaf and Hard-of-Hearing. A memorandum of understanding between the two agencies since 1997 has authorized a transfer of three positions between the agencies. This request transfers the positions in the appropriation act to eliminate the need for annual administrative transfers.

	FY 2013	FY 2014
Authorized Positions	3.00	3.00

- **Increase special fund appropriation for vocational rehabilitation program**

Provides additional special fund appropriation for the agency to expend funds to meet federal maintenance of effort requirements for the overall vocational rehabilitation program. The source of revenue is from other disability service agencies that pay the Department of Rehabilitative Services to provide administrative services for their operations.

	FY 2013	FY 2014
Nongeneral Fund	\$ 1,000,000	\$ 1,000,000

- **Transfer federal appropriation from community rehabilitation programs to vocational rehabilitation services**

Transfers \$1.4 million in federal appropriation from the community rehabilitation program to the Vocational Rehabilitation (VR) program. Expenditures of the VR program have increased in recent years and this appropriation is necessary to match projections. The community rehabilitation program has excess federal appropriation. This action nets to zero.

- **Transfer funding from administration to vocational rehabilitation program**

Transfers general fund appropriation from the administrative program to the Vocational Rehabilitation program. This funding was mistakenly added to the wrong program and this action aligns the funding properly. This action nets to zero.

- **Transfer funding from vocational rehabilitation services to community rehabilitation programs**

Transfers funding between service areas to reflect where the funding will actually be spent. Funding restorations, program changes, fund supplants, and various budget reductions have not all been reflected in the proper service area. This action nets to zero.

- **Transfer positions from disability determination services to vocational rehabilitation program**

Transfers 122 positions from the Disability Determination Services (DDS) program to the Vocational Rehabilitation program and the administration program. The General Provisions of the appropriation act provide an exemption from the maximum employment level (MEL) for the DDS program, since it is primarily federally funded. There are 277 positions assigned to DDS of the agency's total MEL of 683. This action transfers a portion of these positions to the two non-DDS programs to reflect the appropriate position levels. In addition, budget language is added to clarify that the agency's MEL is 526 for the two non-DDS programs.

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 6,903	\$ 6,903

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 2,128	\$ 2,556

- **Maintain funding level for Vocational Rehabilitation program**

Provides funding to address a shortage of state funds available to match federal funding for the Vocational Rehabilitation (VR) program. The state is required to fund 21.3 percent of VR program expenditures for matching purposes. Due to higher federal grant allotments in recent years the state funding is no longer adequate to meet the matching requirement. Therefore, this funding is needed to maintain the current service level for the VR program.

	FY 2013	FY 2014
General Fund	\$ 3,405,533	\$ 3,405,533

Recommended Savings Addenda

- **Reduce administrative expenses**

Reduces funding for administrative costs related to office support for the Office of Community Integration and the administrative expenses for the Centers for Independent Living.

	FY 2013	FY 2014
General Fund	\$ (22,347)	\$ (22,347)

- **Reduce employment support services**

Reduces funding for extended employment services and long-term extended support services provided to individuals with disabilities.

	FY 2013	FY 2014
General Fund	\$ (269,063)	\$ (269,063)

- **Reduce funding for community-based service programs**

Reduces funding for personal assistive services, long-term rehabilitative case management, the brain injury discretionary services fund, brain injury contracts, and Independent Living Part C.

	FY 2013	FY 2014
General Fund	\$ (401,222)	\$ (401,222)
Authorized Positions	-1.00	-1.00

Woodrow Wilson Rehabilitation Center

The Woodrow Wilson Rehabilitation Center provides people with disabilities comprehensive, individualized services to realize optimal personal independence and employment.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 6,002,646	\$ 20,835,886	\$ 21,385,689
2010 Appropriation	\$ 5,139,861	\$ 20,835,886	\$ 21,385,689
2011 Appropriation	\$ 4,961,555	\$ 20,835,886	\$ 19,724,805
2012 Appropriation	\$ 4,811,206	\$ 20,835,886	\$ 19,774,922
2013 Base Budget	\$ 4,811,206	\$ 20,835,886	\$ 19,447,838
2013 Addenda	\$ 45,251	\$ 262,871	\$ 306,384
2013 Total	\$ 4,856,457	\$ 21,098,757	\$ 19,754,222
2014 Base Budget	\$ 4,811,206	\$ 20,835,886	\$ 19,447,838
2014 Addenda	\$ 45,251	\$ 259,871	\$ 303,384
2014 Total	\$ 4,856,457	\$ 21,095,757	\$ 19,751,222

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	114.67	244.33	359.00
2010 Appropriation	101.67	244.33	346.00
2011 Appropriation	101.67	244.33	346.00
2012 Appropriation	101.67	244.33	346.00
2013 Base Budget	101.67	244.33	346.00
2013 Addenda	-10.00	-23.00	-33.00
2013 Total	91.67	221.33	313.00
2014 Base Budget	101.67	244.33	346.00
2014 Addenda	-10.00	-23.00	-33.00
2014 Total	91.67	221.33	313.00

Recommended Operating Budget Addenda

- **Adjust federal appropriation to match anticipated spending**

Increases the appropriation for federal funds in the Vocational Rehabilitation program. Revenues exceeded the appropriation in fiscal year 2011 and are expected to continue to be higher in future years. This action increases the appropriation to match expected revenues.

	FY 2013	FY 2014
Nongeneral Fund	\$ 128,000	\$ 125,000

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 44,091	\$ 44,091
Nongeneral Fund	\$ 134,871	\$ 134,871

- **Reduce maximum employment level**

Reduces the agency's maximum employment level (MEL) to better align with the agency's filled position level. In FY 2011, the agency had an average vacancy rate of 19.3 percent (67 positions). The statewide average for FY 2011 was 9.7%. This action reduces the agency's MEL by 33 positions to match the statewide average.

	FY 2013	FY 2014
Authorized Positions	-33.00	-33.00

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

		FY 2013		FY 2014
General Fund	\$	1,160	\$	1,160

Department of Social Services

VDSS: People helping people triumph over poverty, abuse and neglect to shape strong futures for themselves, their families, and communities.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 380,279,227	\$ 1,417,475,684	\$ 115,659,879
2010 Appropriation	\$ 387,238,581	\$ 1,449,900,233	\$ 113,769,605
2011 Appropriation	\$ 379,562,717	\$ 1,539,376,280	\$ 113,561,654
2012 Appropriation	\$ 375,576,936	\$ 1,517,793,080	\$ 113,561,653
2013 Base Budget	\$ 375,576,936	\$ 1,517,793,080	\$ 119,884,317
2013 Addenda	\$ 11,370,481	\$ (17,987,998)	\$ 641,032
2013 Total	\$ 386,947,417	\$ 1,499,805,082	\$ 120,525,349
2014 Base Budget	\$ 375,576,936	\$ 1,517,793,080	\$ 119,884,317
2014 Addenda	\$ 8,843,763	\$ (53,427,598)	\$ 681,013
2014 Total	\$ 384,420,699	\$ 1,464,365,482	\$ 120,565,330

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	389.31	1,272.19	1,661.50
2010 Appropriation	376.21	1,260.29	1,636.50
2011 Appropriation	376.21	1,260.29	1,636.50
2012 Appropriation	398.21	1,282.29	1,680.50
2013 Base Budget	398.21	1,282.29	1,680.50
2013 Addenda	5.00	9.00	14.00
2013 Total	403.21	1,291.29	1,694.50
2014 Base Budget	398.21	1,282.29	1,680.50
2014 Addenda	5.00	9.00	14.00
2014 Total	403.21	1,291.29	1,694.50

Recommended Operating Budget Addenda

- **Adjust appropriation to properly reflect child support enforcement revenue**

Moves surplus child support enforcement appropriation between fund details.

		FY 2013		FY 2014
Nongeneral Fund	\$	766,968	\$	766,968

- **Appropriate federal employment services funding**

Provides appropriation for an increased grant award associated with the Food Stamp Employment and Training program.

		FY 2013		FY 2014
Nongeneral Fund	\$	151,416	\$	151,416

- **Correct fund detail for background check appropriation**

Transfers background check appropriation to the proper fund detail. This action will eliminate the need for an administrative budget adjustment action. This action nets to zero.

- **Correct fund detail for internet crimes against children fund**

Transfers appropriation to properly account for the newly created internet crimes against children fund. This action will eliminate the need for an administrative budget adjustment action. This action nets to zero.

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

		FY 2013		FY 2014
General Fund	\$	223,372	\$	223,372
Nongeneral Fund	\$	869,379	\$	869,379

- **Adjust appropriation to meet federal provisions associated with the purchase of capital assets**

Transfers special fund appropriation between service areas for the purchase of capital assets. Federal regulations require that the purchase of any single item in excess of \$25,000 that needs to be depreciated be capitalized. This transfer of appropriation will allow the department to appropriately account for its capital asset purchases in the subprograms where they occur. This action nets to zero.

- **Eliminate unnecessary federal appropriation**

Reduces nongeneral fund appropriation to reflect the latest revenue estimates.

		FY 2013		FY 2014
Nongeneral Fund	\$	(69,008,024)	\$	(69,008,024)

- **Move appropriation to reflect business practices**

Adjusts appropriations in the agency budget to align funds to the appropriate service areas relative to the organizational structure of the agency. This action will ensure the proper accounting of current services and improve budget transparency. All adjustments net to zero and have no impact on services.

- **Move positions between agencies**

Transfers two positions from the Department of Behavioral Health and Developmental Services to the Office of Comprehensive Services to support an agreement between the two entities. This transfer will avoid the need to move these positions administratively each year.

	FY 2013	FY 2014
Authorized Positions	2.00	2.00

- **Transfer information technology savings reduction to proper service area**

Moves funding from child support enforcement to cover the program's anticipated share of information technology costs. This action nets to zero.

- **Adjust child welfare funding**

Adjusts foster care and adoption subsidy program budgets to meet the anticipated expenditures for FY 2012. Based on expenditure trends and the impact of recent child welfare policy changes, this amendment captures a \$1.7 million general fund savings associated with a decline in Title IV-E Foster Care expenditures, while covering an anticipated \$10.1 million general fund shortfall in adoption subsidies.

	FY 2013	FY 2014
General Fund	\$ 8,400,000	\$ 8,400,000
Nongeneral Fund	\$ 3,700,000	\$ 3,700,000

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 486,400	\$ 486,400

- **Balance the Temporary Assistance for Needy Families (TANF) budget**

Updates appropriation to properly account for the anticipated cost of providing mandated TANF benefits. Benefits include cash assistance payments, employment services and child care. In addition, the amendment balances the 2012-2014 TANF plan by accounting for savings in discretionary child care and reducing support for Healthy Families of Virginia, Community Action Agencies and local domestic violence grants. Domestic violence funding is replaced with general fund in a separate amendment.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 0
Nongeneral Fund	\$ (6,164,233)	\$ (5,107,564)

- **Convert wage staff to full-time positions in the Office of Background Investigations**

Replaces nine wage positions with seven full-time positions in the Office of Background Investigations. All positions are supported with nongeneral fund revenue generated by the office.

	FY 2013	FY 2014
Nongeneral Fund	\$ 101,237	\$ 101,237
Authorized Positions	7.00	7.00

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (2,803)	\$ (2,294)

- **Fund cost of providing Supplemental Nutrition Assistance Program benefits electronically**

Funds the electronic benefits transfer (EBT) transactional cost associated with providing Supplemental Nutrition Assistance Program (SNAP) benefits due to an increasing caseload. The department contracts with Affiliated Computer Services, Inc. (ACS) to electronically administer each family's monthly benefit. The amount of this contract fluctuates based on the volume of monthly transactions ACS performs.

	FY 2013	FY 2014
General Fund	\$ 286,842	\$ 190,573
Nongeneral Fund	\$ 286,842	\$ 190,573

- **Modernize and enhance public assistance eligibility information systems**

Completes the modernization of the Commonwealth's social services eligibility systems. These antiquated systems are both difficult for local eligibility workers to use and programmers to maintain; factors that have adversely impacted error rates and operational costs. This initiative will address these issues by replacing the existing eligibility applications and further incorporating determinations that are currently handled off-system. The system will further improve operational efficiencies by eliminating hardcopy workflow and storage through the use of document imaging. In addition, the implementation of this project is a critical component of the state's plan to meet eligibility workload pressures associated with servicing over 400,000 additional Medicaid applicants as a result of federal health care reform. The timing of the project also serves to considerably reduce its general fund cost as several of its components are expected to be eligible for 90 percent federal cost sharing.

	FY 2013		FY 2014	
General Fund	\$	6,400,000	\$	4,400,000
Nongeneral Fund	\$	44,500,000	\$	8,200,000

- **Provide funding for the unemployed parent program**

Funds the estimated 2012-2014 biennial costs associated with the unemployed parent (UP) cash assistance program. The unemployed parent program provides support to eligible low-income two-parent families to ensure that their most basic subsistence needs are met. It is assumed that reductions to the UP program will create a disincentive for two-parent families while driving up Temporary Assistance to Needy Families (TANF) costs for those cases that transition to the mandated program.

	FY 2013		FY 2014	
General Fund	\$	1,253,604	\$	930,469

- **Remove regulatory language**

Removes language related to the regulation of assisted living facilities that has been incorporated into existing regulations. This action is embedded in budget bill language.

- **Replace funding for domestic violence grants**

Provides both general and nongeneral fund dollars to support local domestic violence grants. This funding offsets an identical amount of Temporary Assistance for Needy Families (TANF) dollars that was eliminated as part of the overall strategy to balance the TANF budget. The nongeneral fund will come from the Virginia Domestic Violence Victim Fund (\$500,000 each year) and the Virginia Crime Victim-Witness Fund (\$500,000 each year).

	FY 2013		FY 2014	
General Fund	\$	248,750	\$	248,750
Nongeneral Fund	\$	1,000,000	\$	1,000,000

- **Stagger the issuance of Supplemental Nutrition Assistance Program benefits**

Provides one-time funding to spread out the issuance of Supplemental Nutrition Assistance Program (SNAP) benefits over seven calendar days with payments occurring every three days (on the 1st, 4th and 7th days of the month). Implementing multiple benefit disbursements each month will relax the pressure on retailers and allow inventory to be replenished between SNAP issuances.

	FY 2013		FY 2014	
General Fund	\$	100,000	\$	0
Nongeneral Fund	\$	100,000	\$	0

Recommended Savings Addenda

- **Capture surplus child support enforcement general fund**

Reduces general fund in child support enforcement to account for a projected increase in collections associated with public assistance cases.

	FY 2013		FY 2014	
General Fund	\$	(2,500,000)	\$	(2,500,000)
Nongeneral Fund	\$	2,500,000	\$	2,500,000

- **Eliminate funding for child advocacy centers**

Eliminates all support for child advocacy centers in the Department of Social Services. A companion amendment in the Office of the Secretary of Health and Human Resources captures the remaining \$846,000 general fund.

	FY 2013		FY 2014	
General Fund	\$	(85,000)	\$	(85,000)

- **Increase nongeneral fund support of adoption subsidies**

Captures general fund savings by ensuring that all eligible adoption subsidies are supported with federal Title IV-E dollars where appropriate. The federal Fostering Connections to Success and Increasing Adoptions Act allows Virginia to now claim Title IV-E reimbursement for adoption subsidies that had previously been fully supported with state dollars. The strategy also includes support for a position in each of the five regional offices to review adoption cases and to ensure compliance.

	FY 2013		FY 2014	
General Fund	\$	(2,654,118)	\$	(2,669,941)
Nongeneral Fund	\$	3,208,417	\$	3,208,417
Authorized Positions		5.00		5.00

• Reduce general fund support for discretionary child care services

Reduces general fund support for non-mandated child care subsidies. These subsidies are provided to eligible non-TANF families who can avoid receiving higher cost public assistance if they obtain child care to support their employment. The child care subsidy process has been recently automated by the department and although most of the expected savings for this initiative have been accounted for, this reduction may be offset if additional efficiencies are realized.

	FY 2013	FY 2014
General Fund	\$ (228,000)	\$ (220,000)

• Reduce the general relief program

Reduces support for the general relief program. General relief is a state and locally funded program that provides support for clients not qualified for federal assistance. In FY 2012, the program was reduced to only support unattached children who otherwise would enter foster care.

	FY 2013	FY 2014
General Fund	\$ (558,566)	\$ (558,566)

Virginia Board for People with Disabilities

To enrich the lives of Virginians with disabilities by providing a VOICE for their concerns:

- Vision of communities that welcome people with disabilities,
- Outreach to individuals, families, and advocates,
- Innovation through grant projects and sponsored programs,
- Collaboration with providers of disability services,
- Education of policymakers on disability issues.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 304,058	\$ 1,796,765	\$ 663,953
2010 Appropriation	\$ 319,058	\$ 1,811,765	\$ 663,953
2011 Appropriation	\$ 162,964	\$ 1,811,765	\$ 767,664
2012 Appropriation	\$ 162,964	\$ 1,811,765	\$ 767,664
2013 Base Budget	\$ 162,964	\$ 1,811,765	\$ 773,982
2013 Addenda	\$ 14,963	\$ 9,893	\$ 8,107
2013 Total	\$ 177,927	\$ 1,821,658	\$ 782,089
2014 Base Budget	\$ 162,964	\$ 1,811,765	\$ 773,982
2014 Addenda	\$ 16,530	\$ 9,893	\$ 8,107
2014 Total	\$ 179,494	\$ 1,821,658	\$ 782,089

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.75	9.25	10.00
2010 Appropriation	0.75	9.25	10.00
2011 Appropriation	0.75	9.25	10.00
2012 Appropriation	0.75	9.25	10.00
2013 Base Budget	0.75	9.25	10.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.75	9.25	10.00
2014 Base Budget	0.75	9.25	10.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.75	9.25	10.00

Recommended Operating Budget Addenda

• Distribute Central Appropriation amounts to agency budgets

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 1,503	\$ 1,503
Nongeneral Fund	\$ 6,604	\$ 6,604

• Transfer funds between programs to properly account for spending

Adjusts agency budget by moving funds between service areas. This action will correct the agency's base appropriation for the upcoming biennium by moving a previously enacted budget reduction to the proper service area. This action nets to zero.

• Adjust funding to reflect changes in information technology and telecommunication charges

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 12,050	\$ 12,050

• Adjust funding to reflect changes in rent charges at the seat of government

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 4,700	\$ 6,267

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

		FY 2013		FY 2014
General Fund	\$	(1)	\$	(1)

Recommended Savings Addenda

- **Supplant general fund dollars with nongeneral fund revenue**

Replaces general fund dollars that support agency operations with nongeneral funds.

		FY 2013		FY 2014
General Fund	\$	(3,289)	\$	(3,289)
Nongeneral Fund	\$	3,289	\$	3,289

Department for the Blind and Vision Impaired

The mission of the Department for the Blind and Vision Impaired (DBVI) is to provide services and resources which empower individuals who are blind, vision impaired or deafblind to achieve their desired levels of employment, education, and personal independence.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 6,588,350	\$ 35,194,288	\$ 14,803,169
2010 Appropriation	\$ 6,351,857	\$ 35,194,288	\$ 14,803,169
2011 Appropriation	\$ 5,875,255	\$ 37,185,638	\$ 14,358,494
2012 Appropriation	\$ 5,936,072	\$ 37,304,330	\$ 14,417,840
2013 Base Budget	\$ 5,936,072	\$ 37,304,330	\$ 17,651,727
2013 Addenda	\$ 20,492	\$ 7,499,535	\$ 226,506
2013 Total	\$ 5,956,564	\$ 44,803,865	\$ 17,878,233
2014 Base Budget	\$ 5,936,072	\$ 37,304,330	\$ 17,651,727
2014 Addenda	\$ 382,724	\$ 7,499,535	\$ 226,506
2014 Total	\$ 6,318,796	\$ 44,803,865	\$ 17,878,233

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	100.40	63.60	164.00
2010 Appropriation	100.40	63.60	164.00
2011 Appropriation	100.40	63.60	164.00
2012 Appropriation	100.40	63.60	164.00
2013 Base Budget	100.40	63.60	164.00
2013 Addenda	-1.60	1.60	0.00
2013 Total	98.80	65.20	164.00
2014 Base Budget	100.40	63.60	164.00
2014 Addenda	-1.60	1.60	0.00
2014 Total	98.80	65.20	164.00

Recommended Operating Budget Addenda

- **Appropriate anticipated revenue in the manufacturing services program**

Appropriates anticipated enterprise funds that will be generated in the manufacturing services program.

		FY 2013		FY 2014
Nongeneral Fund	\$	5,000,000	\$	5,000,000

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

		FY 2013		FY 2014
General Fund	\$	32,546	\$	32,546
Nongeneral Fund	\$	104,385	\$	104,385

- **Adjust appropriation to reflect anticipated nongeneral fund revenue**

Adjusts agency appropriation to reflect estimated special fund and federal expenditures.

		FY 2013		FY 2014
Nongeneral Fund	\$	(604,850)	\$	(604,850)

- **Adjust positions to reflect source of funding**

Move positions within agency to reflect organization structure and funding availability. This action nets to zero.

- **Increase Virginia Industries for the Blind appropriation**

Increases appropriation to meet the anticipated revenue for the Virginia Industries for the Blind and to avoid the need for annual administrative action.

		FY 2013		FY 2014
Nongeneral Fund	\$	3,000,000	\$	3,000,000

Adjust funding to reflect changes in information technology and telecommunication charges

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ (16,818)	\$ (16,818)

Fund changes in state employee workers' compensation premiums

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 4,764	\$ 5,252

Purchase equipment using the state's Master Equipment Lease Purchase program.

Provides funding for the purchase of an emergency generator through the state's Master Equipment Lease Purchase program. The equipment will be financed over a seven year period and funding will become available December 2012.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 361,744

Virginia Rehabilitation Center for the Blind and Vision Impaired

The mission of the Virginia Rehabilitation Center for the Blind and Vision Impaired (VRCBVI) is to empower blind, vision impaired and deafblind citizens of Virginia to achieve optimum vocational, educational, and social independence.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 163,988	\$ 2,292,657	\$ 1,781,532
2010 Appropriation	\$ 139,823	\$ 2,316,822	\$ 1,781,532
2011 Appropriation	\$ 136,936	\$ 2,306,822	\$ 1,675,561
2012 Appropriation	\$ 136,936	\$ 2,306,822	\$ 1,675,561
2013 Base Budget	\$ 136,936	\$ 2,306,822	\$ 1,755,085
2013 Addenda	\$ 19,441	\$ 122,801	\$ 14,585
2013 Total	\$ 156,377	\$ 2,429,623	\$ 1,769,670
2014 Base Budget	\$ 136,936	\$ 2,306,822	\$ 1,755,085
2014 Addenda	\$ 19,441	\$ 122,801	\$ 14,585
2014 Total	\$ 156,377	\$ 2,429,623	\$ 1,769,670

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	26.00	26.00
2010 Appropriation	0.00	26.00	26.00
2011 Appropriation	0.00	26.00	26.00
2012 Appropriation	0.00	26.00	26.00
2013 Base Budget	0.00	26.00	26.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	26.00	26.00
2014 Base Budget	0.00	26.00	26.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	26.00	26.00

Recommended Operating Budget Addenda

Appropriate anticipated physical plant services revenue

Increases federal appropriation for physical plant services to meet anticipated revenue.

	FY 2013	FY 2014
Nongeneral Fund	\$ 20,000	\$ 20,000

Distribute Central Appropriation amounts to agency budgets

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
Nongeneral Fund	\$ 14,585	\$ 14,585

Provide federal appropriation to meet estimated revenue

Increases federal appropriation to meet anticipated expenditures.

	FY 2013	FY 2014
Nongeneral Fund	\$ 80,000	\$ 80,000

- **Adjust positions to reflect agency organization and operations**

Moves positions between service areas to reflect current agency operations. This action nets to zero.

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

		FY 2013		FY 2014
General Fund	\$	27,657	\$	27,657

Recommended Savings Addenda

- **Supplant general fund with nongeneral fund revenue**

Replaces general fund dollars used to support agency operations with federal funds.

		FY 2013		FY 2014
General Fund	\$	(8,216)	\$	(8,216)
Nongeneral Fund	\$	8,216	\$	8,216

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