



Office of Health & Human Resources

Overview

The Health and Human Resources secretariat includes agencies responsible for service delivery and management of the Commonwealth's responses to some of the most critical human resource issues Virginia has faced in the past and will face in the future. The agencies in the Health and Human Resources secretariat promote self-sufficiency and independence. Priorities for agencies in the secretariat are to strengthen families, improve care and treatment for Virginians who are mentally or physically impaired, increase awareness and accessibility of long-term care for Virginians, and assure affordable and accessible health care for Virginians. In addition, the health and human resources agencies ensure quality care and safety for citizens through inspection programs for food safety, environmental health, hospitals and nursing homes as well as oversight of certain professions such as doctors, nurses and counselors.

Summary of recommended funding for Health and Human Resources agencies

Agency	Fiscal year 2001			Fiscal year 2002		
	GF	NGF	All funds	GF	NGF	All funds
Secretary of Health and Human Resources	0.8	0.2	1.0	0.8	0.2	1.0
Comprehensive Services for At-Risk Youth and Families	122.5	49.1	171.6	123.7	32.1	155.8
Department for the Aging	16.0	19.2	35.2	16.0	19.2	35.2
Department for the Deaf And Hard-of-Hearing	1.4	0.1	1.6	1.4	0.1	1.6
Department of Health	142.3	277.0	419.3	140.7	277.1	417.8
Department of Health Professions	<0.1	14.2	14.2	<0.1	15.4	15.4
Department of Medical Assistance Services	1,487.3	1,645.9	3,133.2	1,537.9	1,674.4	3,212.4
Department of Mental Health, Mental Retardation & Substance Abuse Services	424.0	326.7	750.7	423.1	327.0	750.1
Department of Rehabilitative Services	27.4	82.9	110.3	26.6	82.9	109.4

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Agency	Fiscal year 2001			Fiscal year 2002		
	GF	NGF	All funds	GF	NGF	All funds
Woodrow Wilson Rehabilitation Center	5.5	19.1	24.6	5.3	19.2	24.5
Department of Social Services	270.0	950.6	1,220.6	274.7	976.6	1,251.3
Governor's Employment and Training Department	<0.1	10.2	10.2	0.0	0.0	0.0
Virginia Board for People with Disabilities	0.1	1.5	1.7	0.1	1.5	1.7
Virginia Department for the Blind and Vision Impaired	6.8	13.6	20.4	6.6	13.6	20.1
Virginia Rehabilitation Center for the Blind and Vision Impaired	0.2	1.7	1.9	0.2	1.7	1.9
Total for Office of Health and Human Resources	2,504.4	3,411.9	5,916.3	2,557.3	3,441.0	5,998.3

Dollars in millions. Figures may not add due to rounding. See "How to read the summary tables" on page 8.

Secretary of Health and Human Resources

The Secretary of Health and Human Resources is appointed by the Governor and assists the Governor in the management and direction of state government. This Secretary provides guidance to the 14 agencies and organizations in the Health and Human Resources secretariat. The Secretary's office receives no federal funds.

Recommended amendments:

- **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act:

Achieve productivity savings. A reduction in funds to reflect productivity savings called for in the 2000 Appropriation Act, which set aside savings totaling \$91.7 million statewide from the general fund. This agency's savings strategies include: developing a web-based procedures manual for operations and intergovernmental affairs, improving communication with constituents, and implementing telecommunications contract savings. For 2001, a savings of \$24,094 (GF). For 2002, a savings of \$24,301 (GF).

Effect other technical adjustments. A net reduction in funds to reflect adjustments for savings associated with the suspension of performance indemnity bond premium payments and the new state COVANET contract. For 2002, a reduction of \$359 (GF).

Comprehensive Services For At-Risk Youth and Families

The 1992 General Assembly enacted legislation, known as the Comprehensive Services Act for At-Risk Youth and Families, to develop a method to improve services for youth with emotional or behavioral problems and to control the escalating costs to state and local governments of residential care for these youth. The intent of the legislation was to create a collaborative system of services and funding that is child-centered, family-focused, and community-based. The mechanisms created by the Comprehensive Services Act include consolidation of eight categorical funding streams from four state agencies

into a State Funds Pool which is distributed to localities on a formula basis and a State Trust Fund to provide venture capital for localities to initiate and expand community-based services. Under the act, interagency teams work at both the state and local levels. Training and technical assistance are provided to localities as they reconfigure their service-delivery systems. In fiscal year 2000, 6.8 percent of Comprehensive Services Act spending was from federal funds.

Recommended amendment:

- ▶ **Fund mandated special education and foster care services for Virginia's at-risk youth.** Additional funds to ensure that Virginia continues to provide mandated services to children with emotional and behavioral problems. These funds will help to provide children with appropriate and cost effective services to reach their potential. For 2001, \$17.0 million (GF). For 2002, \$43.0 million (GF) and \$222,075 (NGF).

Virginia Department for the Aging

The department administers and manages programs for older Virginians and their families through a network of 25 local area agencies on aging. About 95 percent of the agency's budget provides home and community-based services such as case management, homemaker, personal care, adult day care, home delivered and congregate meals, and transportation. In fiscal year 2000, more than 200,000 older Virginians and their families received these services.

The department also promotes the protection of older citizens and their rights, manages the Public Guardian and Conservator Program, provides fiscal oversight for the Office of the State Long-Term Care Ombudsman Program, and administers prevention services. In fiscal year 2000, 58.1 percent of the agency's spending was from federal funds.

Recommended amendments:

- ▶ **Produce executive management savings.** Savings to be achieved by expanding web-based publishing statewide. For 2001, a savings of \$120 (GF). For 2002, a savings of \$240 (GF).
- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act:

Achieve productivity savings. A reduction in funds to reflect productivity savings called for in the 2000 Appropriation Act, which set aside savings totaling \$91.7 million statewide from the general fund. This agency's savings strategies include: continuing the database for the toll-free aging services hotline, recruiting volunteers for the Center for Elder Rights, accessing organizational memberships and publications through technology, implementing e-procurement and telecommunications contract savings, and expanding the use of the Internet for recruitment actions. For 2001, a savings of \$31,711 (GF). For 2002, a savings of \$36,661 (GF).

Effect other technical adjustments. A net reduction in funds to reflect adjustments for savings associated with the suspension of performance indemnity bond premium payments and the new state COVANET contract. For 2002, a reduction of \$1,023 (GF).

Department for the Deaf and Hard-of-Hearing

The department provides a variety of programs to assist Virginians who are deaf or hard-of-hearing, their families, and the professionals who serve them. Its outreach services include specialized training, technical assistance, and information and referral to more than 90,000 Virginians.

The interpreter program maintains a directory of qualified interpreters for businesses and professionals who need to communicate with individuals who are deaf or hard-of-hearing. The agency also coordinates more than 1,600 requests each year for interpreters for courts, state government, and legislative activities. The quality assurance screening program provides skills assessment for more than 300 interpreters each year and awards screening levels to those who meet established standards.

The technology assistance program issues over 1,200 coupons for assistive devices each year. The department also oversees the Virginia Relay Service with a center located in Norton. This service relays more than 115,000 telephone calls per month. The department has a small special fund appropriation. It does not receive any federal funding.

Recommended amendments:

- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act:

Achieve productivity savings. A reduction in funds to reflect productivity savings called for in the 2000 Appropriation Act, which set aside savings totaling \$91.7 million statewide from the general fund. This agency's savings strategies include: providing administrative documents and the agency newsletter on-line, substituting software for text telephones in the Technology Assistance Program, offering single skill assessments for the Virginia Quality Assurance Screening (VQAS) program, deferring purchase of library materials, aligning funding used for interpreters in Centers for Independent Living with actual costs, substituting contractor for wage hours, implementing e-procurement and telecommunications contract savings, and expanding the use of the Internet for recruitment actions. For 2001, a savings of \$30,323 (GF). For 2002, a savings of \$42,112 (GF).

Effect other technical adjustments. A net reduction in funds to reflect adjustments for savings associated with the suspension of performance indemnity bond premium payments and the new state COVANET contract. For 2002, a reduction of \$1,252 (GF).

Virginia Department of Health

The Virginia Department of Health provides public health, environmental, and medical services through 132 local health departments. Forty-five percent of the department's budget supports health services for mothers and children. The department spends about 18 percent of its appropriation to protect the public from diseases and health hazards caused by the unsanitary disposal of sewage, unsafe water, unsafe handling of food and beverages, and unnecessary exposure to radiation and hazardous materials. An additional 15 percent of the budget is spent to prevent and control the spread of contagious diseases. The department's clinics immunize about one-third of Virginia's children against vaccine-preventable illnesses.

The department tests, diagnoses, and treats people with contagious diseases. It registers almost 300,000 births, deaths, adoptions, marriages, and divorces each year and provides over 300,000 copies of such records to the public. To limit medical care costs and encourage the adequate distribution of health care, the department regulates the purchase of expensive medical equipment and the construction of medical facilities. The department is also responsible for providing information to consumers on the quality and costs of medical care. The medical examiner system investigates violent and unexpected deaths and provides expert testimony in criminal cases. The department provides funds to the emergency medical services system, certifies personnel, and licenses agencies. Finally, the department licenses and inspects hospitals, nursing homes, and other medical establishments.

In fiscal year 2000, 38 percent of the agency's spending was from federal funds. About 27 percent of its spending came from other nongeneral fund sources such as fees and local government matching funds and contributions.

Recommended amendments:

- ▶ **Continue stabilization of agency information management infrastructure.** Additional funding to support the department's essential information management infrastructure, including VISION (Virginia Information Systems Integrated Online Network.) This infrastructure is the backbone of agency operations and supports every program and service provided by local health departments. This additional funding is needed to meet existing biennial obligations and stabilize the current network structure. For 2002, \$3.0 million (GF).
- ▶ **Increase funding for statewide Emergency Medical Services.** Additional funding to improve Emergency Medical Services throughout the Commonwealth. For 2002, \$1.0 million (GF).
- ▶ **Produce executive management savings.** Savings from a reduction of three percent in 2001 and six percent in 2002 to selected programs and activities to be achieved by agency management actions such as improved business practices, technology enhancements, operational efficiencies, or other cost-containment measures. In addition, the agency is to achieve savings by: using Temporary Assistance for Needy Families funds for the Comprehensive Health Investment Project (CHIP) of Virginia, pregnancy prevention and the Virginia Fatherhood Campaign; deferring the increase in rates to transport human remains; eliminating per diem payments for members of commissions; and expanding web-based publishing statewide. For 2001, a savings of \$3.5 million (GF) and an increase of \$2.2 million (NGF). For 2002, a savings of \$4.7 million (GF) and an increase of \$2.2 million (NGF).
- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act:
 - Achieve productivity savings.** A reduction in funds to reflect productivity savings called for in the 2000 Appropriation Act, which set aside savings totaling \$91.7 million statewide from the general fund. This agency's savings strategies include: capturing savings derived from the deregulation of the Certificate of Public Need program; implementing e-procurement, personal services efficiencies, and telecommunications contract savings; and expanding the use of the Internet for recruitment actions. For 2001, a savings of \$333,645 (GF). For 2002, a savings of \$1.6 million (GF).
 - Effect other technical adjustments.** A net reduction in funds to reflect adjustments for: savings associated with the suspension of automobile liability premium payments and performance indemnity bond premium payments, and the new state COVANET contract. For 2002, a reduction of \$73,364 (GF).

Department of Health Professions

The department regulates health and health-related occupations through 13 boards that register, certify, or license about 250,000 practitioners (such as doctors, nurses, dentists, and nursing home administrators). Each year the department reviews and analyzes about 3,800 complaints alleging misconduct, resulting in more than 2,800 investigations. Its total budget is supported by nongeneral fund sources, mostly licensing fees. The agency does not receive any federal funds.

Recommended amendment:

- ▶ **Adjust appropriation for salary increases.** A technical adjustment to provide additional nongeneral fund appropriation to offset salary increases in prior fiscal years. For 2002, \$485,327 (NGF).

Department of Medical Assistance Services

The department administers Medicaid, a federal-state program that pays for the medical care of more than 627,000 Virginians. Medicaid has been one of the largest and fastest-growing programs in the state budget. More than 97 percent of the department's budget goes directly to more than 27,000 hospitals, physicians, nursing homes, pharmacies, health maintenance organizations, and others who provide medical care to eligible Medicaid clients. In November 1998, the department initiated the Children's Medical Security Insurance Plan (CMSIP) that pays for medical care for children up to age 19 in low-income families that do not qualify for Medicaid. As of November 2000, about 28,000 children were enrolled in CMSIP. The department is currently in the process of transitioning from CMSIP, a Medicaid look-alike program, to the Family Access to Medical Insurance Security (FAMIS) Program. FAMIS will use a simplified enrollment process and a benefit package similar to the one offered to the children of state employees.

In fiscal year 2000, 51.3 percent of the agency's Medicaid spending was from federal funds. The department's budget also includes small amounts of general and special funds for other indigent health care programs.

Recommended amendments:

- ▶ **Provide funding for utilization and inflation.** Additional funds for increased use of Medicaid services by recipients (utilization) and anticipated increases in the costs of those services (inflation) in the General Medicaid, Mental Illness Services, and Mental Health/Mental Retardation Community Services programs. For the 2000-2002 biennium, Medicaid costs are expected to rise because of the growing costs of inpatient hospital, nursing, and long-term care facilities, Mental Retardation Waiver expenditures, and prescribed drugs. This funding will ensure that quality care is provided in a cost-effective and efficient manner to people served by Medicaid and other programs this agency administers. For 2001, \$50.4 million (GF) and \$55.7 million (NGF). For 2002, \$46.1 million (GF) and \$36.5 million (NGF).
- ▶ **Develop a new Medicaid claims processing system.** Increases funds for the development and implementation of a new Medicaid claims processing system. An effectively operating system is required by the U.S. Health Care Financing Administration for participation in the Medicaid program. Failure to develop the new system could result in a disallowance of federal funding for Virginia's Medicaid program. Federal funds will pay for 90 percent of costs to develop a new system, but only 75 percent of the costs of revising the current system. Once the new system is implemented, which is scheduled for 2002, the agency's goal is to provide quality services to Virginia's Medicaid-eligible citizens in a more cost-efficient manner. For 2001, \$288,308 (GF) and \$2.2 million (NGF). For 2002, \$764,233 (GF) and \$6.9 million (NGF).
- ▶ **Address agency staffing and contractual obligations.** Funds staff in critical areas of the agency, covers increased costs resulting from contractual obligations and managed care waiver reporting, and allows the Commonwealth's citizens to interact with state government via the Internet. This additional funding will allow the agency to provide high quality services to its clients in a manner that will result in efficiencies for the Commonwealth. For 2001, \$941,309 (GF) and 2.38 positions (GF), and \$1.0 million (NGF) and 2.62 positions (NGF). For 2002, \$1.2 million (GF) and \$1.5 million (NGF).
- ▶ **Eliminate the second year shortfall in the mental health and mental retardation facilities.** Additional funds to use as match to draw down projected Medicaid revenues for treatment of Medicaid-eligible clients at mental health and mental retardation facilities. This funding will ensure the continuity of treatment for Virginians with mental disabilities. For 2002, \$12.7 million (GF) and \$13.5 million (NGF).

- ▶ **Reclassify the intensive assisted living service to a state-only program.** Provides state funds to replace federal funds that were lost when the U.S. Health Care Financing Administration withdrew support. Without the federal support, intensive assisted living services cannot continue to be classified as a Medicaid program. Intensive assisted living services amount to an hour per day of care for residents who need a small amount of personal assistance to remain in assisted living as opposed to going into a nursing home. These services will be transferred to the Regular Assisted Living Payments for Residents of Adult Homes program, which will ensure that the 600 recipients currently receiving these services will continue to do so without interruption. For 2001, \$848,646 (GF) and a reduction of \$848,646 (NGF). For 2002, \$819,043 (GF) and a reduction of \$819,043 (NGF).
- ▶ **Provide additional funding for indigent care at the Virginia Commonwealth University (VCU) Health System.** Provides additional resources to continue funding in the second year of the 2000-2002 biennium for unreimbursed indigent health care services provided by the VCU Health System. The additional general fund support will allow the VCU Health System to take advantage of matching federal funds obtained through the Medicaid program. For 2002, \$23.6 million (GF) and \$25.1 million (NGF).
- ▶ **Produce executive management savings.** Savings from a reduction of three percent in 2001 and six percent in 2002 to selected programs and activities to be achieved by agency management actions such as improved business practices, technology enhancements, operational efficiencies, or other cost-containment measures. In addition, the agency is to achieve savings by: adjusting funding for the Children's Medical Security Insurance Plan to more accurately reflect current enrollment levels, deferring the expansion of Medicaid eligibility for low-income elderly and disabled to 80 percent of the federal poverty level, deferring the expansion of Medicaid coverage to include substance abuse treatment services, using Master Equipment Leasing Program financing to purchase equipment, and eliminating per diem payments for members of commissions and collegial bodies. For 2001, a savings of \$11.7 million (GF) and \$12.9 million (NGF). For 2002, a savings of \$15.9 million (GF) and \$19.5 million (NGF).
- ▶ **Receive funding for previous Elderly and Disabled Waiver consumers.** A technical adjustment to transfer funds from the Department of Mental Health, Mental Retardation and Substance Abuse Services to this department to provide a full range of mental retardation services available through the Mental Retardation Home and Community-Based Waiver to 320 individuals who may benefit from habilitative services. As a result of the 2000 General Assembly, the responsibility for forecasting and securing additional funding for the Mental Retardation Home and Community-Based Waiver became the responsibility of this department. This waiver allows these individuals to receive services in the community at a cost to Medicaid that is more reasonable than receiving similar services in more costly facilities. These services ensure that the training and treatment needs of these individuals are met. For 2002, \$2.7 million (GF) and \$2.8 million (NGF).
- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act:
 - Achieve productivity savings.** A reduction in funds to reflect productivity savings called for in the 2000 Appropriation Act, which set aside savings totaling \$91.7 million statewide from the general fund. This agency's savings strategies include: capturing savings in the transportation area, ensuring accurate inpatient hospital services billing, validating prior authorization of services, enhancing utilization review for community-based services, using CD-ROMs to reduce printing expenditures, and enacting third party liability pharmacy mass billings. Other savings strategies include improving estate recoveries, applying technology enhancements to the Elderly and Disabled Waiver, increasing staffing for fraud and abuse investigations, shortening the pre-assignment process from 75 to 45 days, capturing savings resulting from eliminating payment on equity paid to leased nursing

facilities, fostering enhancements to the Drug Utilization Review program, providing staff to adjust general fund amounts in the Medicaid concentration bank account, and limiting payment for dispensed drugs to one month's supply. The agency also achieves savings by implementing e-procurement, personal services efficiencies, and telecommunications contract savings, as well as expanding the use of the Internet for recruitment actions, and generating savings in case management expenditures to the Mental Retardation Waiver. For 2001, a savings of \$3.0 million (GF) and \$3.5 million (NGF). For 2002, a savings of \$11.3 million (GF) and \$13.7 million (NGF).

Effect other technical adjustments. A net reduction in funds to reflect adjustments for savings associated with the suspension of automobile liability premium and performance indemnity bond premium payments, and the new state COVANET contract. For 2002, a reduction of \$16,973 (GF).

Department of Mental Health, Mental Retardation and Substance Abuse Services

The department treats, trains, and cares for about 8,400 people with mental illness, mental retardation, or substance abuse problems. It operates ten psychiatric facilities and five training centers with a capacity of about 4,052 beds. Operating these facilities accounts for two-thirds of the department's budget. The facilities provide psychiatric and rehabilitative services, medical care, self-help, and social skills training. They offer special mental health programs for the elderly, children, adolescents, and the criminally insane.

The department provides policy guidance and direction, program monitoring, consultation, and state and federal funds to 40 Community Services Boards providing services in all 136 cities and counties in Virginia. These boards, which are agencies of their local governments, serve more than 209,000 individuals with mental illness, mental retardation, or substance abuse problems in a community-based setting. The boards offer emergency, local inpatient, outpatient, case management, day support, residential, prevention, and early intervention services. Over 34 percent of the department's budget goes for community services, 46 percent if the community services match funds (in the budget of the Department of Medical Assistance Services) are included.

About 35 percent of the department's budget comes from nongeneral funds such as federal grants and fees paid by or on behalf of patients and residents. In fiscal year 2000, 7.9 percent of the department's spending was from federal funds, not including Medicaid.

Recommended amendments:

- ▶ **Continue community discharge assistance funding for former Southern Virginia Mental Health Institute patients.** These funds will ensure that consumers discharged from Southern Virginia Mental Health Institute will continue to receive the services and support that enable them to remain in the community. As a result of stable community funding, these patients will no longer experience repeated state facility admissions. For 2002, \$2.1 million (GF).
- ▶ **Divert Southern Virginia Mental Health Institute patients to community hospitals.** These funds will support a diversion project for the area served by Southern Virginia Mental Health Institute through contractual agreements with community hospitals. By ensuring that consumers receive treatment in the most appropriate settings, Virginia will restructure the utilization of this facility and redirect resources to the enhancement of the community safety net. For 2002, \$2.4 million (GF).
- ▶ **Fund medical malpractice premium increase.** Additional funds for the increased cost in the agency's medical malpractice insurance premium. To protect them from directly paying medical malpractice judgements, state agencies and institutions providing medical care are required to pay a yearly medical malpractice premium. For 2002, \$207,875 (GF).

- ▶ **Produce executive management savings.** Savings from a reduction of three percent in 2001 and six percent in 2002 to selected programs and activities to be achieved by agency management actions such as improved business practices, technology enhancements, operational efficiencies, or other cost-containment measures. In addition, the agency will achieve savings by capturing excess medication funding, eliminating per diem payments for commission members, and expanding web-based publishing. For 2001, a reduction of \$3.1 million (GF). For 2002, a reduction of \$5.7 million (GF).
- ▶ **Transfer match funding for previous Elderly and Disabled Waiver consumers.** A technical adjustment transferring funds to the Department of Medical Assistance Services to provide a full range of mental retardation services available through the Mental Retardation Home and Community-Based Waiver to 320 individuals who may benefit from habilitative services. As a result of the 2000 General Assembly Session, the responsibility for forecasting and securing additional funding for the Mental Retardation Home and Community-Based Waiver became the responsibility of DMAS. This waiver allows these individuals to receive services in the community at a cost to Medicaid that is more reasonable than receiving similar services in more costly facilities. For 2002, a reduction of \$2.7 million (GF).
- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act:
 - Achieve productivity savings.*** A reduction in funds to reflect productivity savings called for in the 2000 Appropriation Act, which set aside savings totaling \$91.7 million statewide from the general fund. This agency's savings strategies include: capturing savings from census reduction, from reducing food inventory, and from reducing building and grounds inventory; capturing savings associated with contract expiration, reducing overtime and wage costs, electrical peak load agreements and power plant conversions, and position vacancy lag; converting from coal to natural gas; increasing use of Medical College of Virginia for non-emergency services; reducing facility energy costs; eliminating unnecessary vacant positions; implementing ozone technology; reducing stock purchases; and improving training methodologies. Other savings strategies include restructuring housing, increasing revenue from medication billings, increasing efficiency in projecting medication needs, maximizing staff utilization, increasing the use of technology, reorganizing the Aftercare Pharmacy and restructuring services, implementing e-procurement, personal services efficiencies, teleconferencing training methods and telecommunications contract savings, and expanding the use of the Internet for recruitment actions. For 2001, a savings of \$3.1 million (GF) and a reduction of 16 (GF) positions. For 2002, a savings of \$5.4 million (GF) and a reduction of 16 (GF) positions.
 - Effect other technical adjustments.*** A net reduction in funds to reflect adjustments for: savings associated with the suspension of automobile liability premium payments and performance indemnity bond premium payments, the new state COVANET contract. For 2002, a reduction of \$119,230 (GF).

Department of Rehabilitative Services

The department helps people with disabilities obtain employment and maximize their independence. It receives funding through the federal Rehabilitation Services Administration. Through 40 community-based field offices, the department provides and purchases vocationally related services needed by individuals to reach their employment goals. In fiscal year 2000, the department helped place over 3,800 persons with disabilities into employment. It administers several programs which emphasize longer term needs of individuals with physical and sensory disabilities and which complement the agency's primary vocational rehabilitation program. The department also operates and maintains the Woodrow Wilson Rehabilitation Center and is under contract with the U.S. Social Security Administra-

tion to administer its Disability Determination Services program in Virginia. In fiscal year 2000, 69.9 percent of the agency's spending was from federal funds.

Recommended amendments:

- ▶ **Produce executive management savings.** Savings from a reduction of three percent in 2001 and six percent in 2002 to selected programs and activities to be achieved by agency management actions such as improved business practices, technology enhancements, operational efficiencies, or other cost-containment measures. In addition, the agency will achieve savings by expanding web-based publishing statewide. For 2001, a savings of \$432,098 (GF). For 2002, a savings of \$861,501 (GF).
- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act:

Achieve productivity savings. A reduction in funds to reflect productivity savings called for in the 2000 Appropriation Act, which set aside savings totaling \$91.7 million statewide from the general fund. This agency's savings strategies include: capturing savings associated with transfer of a vacant auditor senior position; reducing personnel costs by freezing vacant positions and eliminating a vacant contract position; reducing general fund match in field offices; reducing agency-wide travel, convention, and conference expenditures; expanding the use of the small purchases card to all field offices by July 1, 2001; replacing the general fund appropriation for the non-severely disabled consumers; implementing e-procurement and telecommunications contract savings; and expanding the use of the Internet for recruitment actions. For 2001, a savings of \$303,850 (GF) and \$141,147 (NGF). For 2002, a savings of \$344,418 (GF) and \$141,147 (NGF).

Effect other technical adjustments. A net reduction in funds to reflect adjustments for savings associated with the suspension of automobile liability premium payments and performance indemnity bond premium payments, and the new state COVANET contract. For 2002, a reduction of \$2,893 (GF).

Woodrow Wilson Rehabilitation Center

The center, located in Fishersville, provides comprehensive rehabilitation services for persons with severe disabilities who need multiple services to help them obtain or retain employment. The center offers comprehensive residential and outpatient medical rehabilitation programs. Interdisciplinary teams provide vocational, medical, and independent living services. The center served 2,480 people in fiscal year 2000. Its revenues come from a variety of sources including federal vocational rehabilitation support, the state's general fund, reimbursements from insurance claims, and other earned revenue. In fiscal year 2000, less than one percent of the agency's spending was from federal funds.

Recommended amendments:

- ▶ **Produce executive management savings.** Savings from a reduction of three percent in 2001 and six percent in 2002 to selected programs and activities to be achieved by agency management actions such as improved business practices, technology enhancements, operational efficiencies, or other cost-containment measures. In addition, the agency will achieve savings by expanding web-based publishing. For 2001, a savings of \$44,523 (GF). For 2002, a savings of \$84,137 (GF).
- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act:

Achieve productivity savings. A reduction in funds to reflect productivity savings called for in the 2000 Appropriation Act, which set aside savings totaling \$91.7 million statewide from the general fund. This agency's savings strategies include: initiating workstation seat management, inaugurat-

ing inventory reduction through e-procurement, reorganizing the customer support division, consolidating fiscal division activities, re-negotiating billing and charge capture contract, implementing personal services efficiencies and telecommunications contract savings, and expanding the use of the Internet for recruitment actions. For 2001, a savings of \$133,530 (GF) and \$199,039 (NGF). For 2002, a savings of \$214,046 (GF) and \$114,370 (NGF).

Effect other technical adjustments. A net reduction in funds to reflect adjustments for savings associated with the suspension of automobile liability premium payments and performance indemnity bond premium payments, and the new state COVANET contract. For 2002, a reduction of \$4,147 (GF).

Department of Social Services

The department helps low-income families move from dependence to self-sufficiency, assists working families with day care and other services, and helps custodial parents obtain financial support for their children from absent parents.

The agency spends almost 38 percent of its budget to establish financial obligations, collect, and disburse child support payments from parents who do not have custody of their children. Child support disbursements for fiscal year 2000 exceeded the prior year's level by \$54.6 million, or 17 percent.

Only one-fifth of the agency's budget supports Temporary Assistance to Needy Families (TANF), the federal block grant program that provides temporary cash assistance and other services to low-income families with children, and the associated Unemployed Parent (UP) cash assistance program. Increasingly, these funds are being used for programs other than cash assistance that help people attain self-sufficiency and avoid dependence on traditional welfare. Under the Commonwealth's welfare reform program, enacted in 1995, the TANF caseload declined almost 60 percent from March 1995 through September 2000. As of September 2000, 6,365 recipients were working and earning an average of \$946 per month.

Almost seven percent of the agency's funding helps individuals through other direct financial assistance, while local agencies use almost nine percent of the department's budget to determine eligibility for the Food Stamp and Medicaid programs and to provide Food Stamps to individuals.

The department spends over 17 percent of its funding to protect Virginia's children and adults from abuse and neglect, to provide day care services for children in working families that do not receive cash assistance, and to provide chore and companion services for handicapped and frail elderly adults in their own homes.

State administrative costs, over half of which are devoted to computer services, use about six percent of the department's budget.

Almost 80 percent of the agency's total budget comes from nongeneral fund sources. In fiscal year 2000, over 44 percent of agency spending was from federal funds and 34 percent was from special funds, largely child support collections passed through to custodial parents.

Recommended amendments:

- ▶ **Fund mandated foster care maintenance and adoption subsidy payments.** Additional funds to continue mandated payments to foster care and special needs adoption children. Funding is also provided for a mandated increase of 3.3 percent in foster care rates, effective July 1, 2001. These funds will ensure that the state fulfills its obligation to these children in need. For 2001, \$2.1 million (GF) and \$4.4 million (NGF). For 2002, \$9.6 million (GF) and \$10.2 million (NGF).
- ▶ **Comply with federally-mandated food stamp reinvestment requirements.** Provide funds to reinvest in corrective actions to improve the Commonwealth's accuracy on Food Stamp eligibility and benefits determinations. These funds will help meet federal requirements related to performance

through the most recent audited federal fiscal year (1999). Language included in the proposed budget provides that funds equivalent to the local share of the reinvestment requirement will be re-distributed to those localities whose error rates are declining or whose efforts at re-engineering work processes promise significant improvement. For 2001, \$2.2 million (GF). For 2002, \$1.4 million (GF).

- ▶ **Fund child support enforcement shortfall.** Additional funds to provide continued support to the state's child support collection efforts. The funds will help maintain current staffing levels and activities by covering the shortfall created by a reduction in retained Temporary Assistance for Needy Families (TANF) collections. For 2002, \$1.9 million (GF).
- ▶ **Fund an assistance and review team for the Comprehensive Services Act.** Additional funds to support technical assistance and review activities with local governments through the Comprehensive Services Act. The funds will pay for a team of professionals to conduct site visits and coordinate activities with local governments. The team will report directly to the director of the Office of Comprehensive Services. For 2002, \$271,636 (GF) and four positions (GF).
- ▶ **Implement mandated electronic benefits transfer system.** Additional funding to support implementation of an electronic benefits transfer system that will allow Food Stamp recipients to purchase food with an electronic card readable at the point of sale. Funding is also shifted from 2001 to 2002 to agree with the contracting schedule. For 2001, a reduction of \$1.6 million (GF). For 2002, an increase of \$3.7 million (GF).
- ▶ **Capture savings resulting from continued TANF caseload decline.** An adjustment to reduce the federal appropriation to reflect the forecast for continued decline in the Temporary Assistance for Needy Families (TANF) and the Unemployed Parent cash assistance caseloads. For 2001, a decrease of \$2.6 million (NGF). For 2002, a decrease of \$6.7 million (NGF).
- ▶ **Produce executive management savings.** Savings from a reduction of three percent in 2001 and six percent in 2002 to selected programs and activities to be achieved by agency management actions such as improved business practices, technology enhancements, operational efficiencies, or other cost-containment measures. In addition, the agency is to achieve savings by using Temporary Assistance for Needy Families funds instead of general fund money for five purposes: domestic violence programs, the United Community Ministries employment program, the support of local volunteerism respite care, the Hampton Healthy Start program, and Healthy Families child abuse prevention programs. The agency's other strategies include continuing Adult Care Residence rates at the November 1, 2000 level, discontinuing state technical assistance and training for local volunteerism programs, and eliminating the per diem rate for commissions. For 2001, a savings of \$1.8 million (GF) and an increase of \$1.4 million (NGF). For 2002, a savings of \$2.1 million (GF) and an increase of \$3.0 million (NGF).
- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act:
 - Achieve productivity savings.** A reduction in funds to reflect productivity savings called for in the 2000 Appropriation Act, which set aside savings totaling \$91.7 million statewide from the general fund. This agency's savings strategies include: extending the computer replacement cycle, increasing direct deposit of child support payments to custodial parents, changing the child support policy on forwarding returned checks, reducing printing and reproduction expenses by using web-based publishing, replacing subscription and publication expenses by using web-based information sources, improving mail room procedures, reducing forms storage due to web-based forms usage, reducing the use of business consultants, conducting information technology activities within agency resources, restructuring administrative responsibilities, capturing savings in the General Relief program related to reduced historical spending, implementing e-procurement and telecommunications

contract savings, and expanding the use of the Internet for recruitment actions. For 2001, a savings of \$1.6 million (GF) and \$1.3 million (NGF). For 2002, a savings of \$2.3 million (GF) and \$1.6 million (NGF).

Effect other technical adjustments. A net reduction in funds to reflect adjustments for: savings associated with the suspension of automobile liability premium payments and performance indemnity bond premium payments, and the new state COVANET contract. For 2002, a reduction of \$219,346 (GF).

Governor's Employment and Training Department

Historically, this agency administered employment and training programs funded through the federal Job Training Partnership Act (JTPA), Title V of the Older Americans Act, and several smaller federal grants. It has also administered Opportunity Knocks, a comprehensive youth job service and conservation corps program, and the Economic and Employment Improvement Program for Disadvantaged Persons.

In 2001, the JTPA grant will terminate as a result of federal legislation, and the Virginia Employment Commission will administer the federally funded program that replaces it. The Title V program has been transferred to the Department for the Aging, and all other programs have been transferred to other agencies. By the end of calendar year 2000, this agency will cease operations. In fiscal year 2000, almost 99 percent of the agency's spending came from federal funds.

Recommended amendment:

- ▶ **Close out the Job Training Partnership Act (JTPA).** An adjustment to eliminate all funding for the agency after closing out financial and reporting obligations under the federal Job Training Partnership Act (JTPA), which is being eliminated. This action is consistent with legislation passed by the 1999 General Assembly, a Governor's Executive Order, and various executive branch program transfers. Responsibility for the Workforce Investment Act, the federal program that replaces the JTPA, has been assigned to the Virginia Employment Commission. For 2002, a decrease of \$500 (GF) and \$5.8 million (NGF) and six positions (NGF).

Virginia Board for People with Disabilities

The board serves as the Developmental Disabilities Planning Council for addressing the needs of people with disabilities. The board advises the Secretary of Health and Human Resources and the Governor on issues related to people with disabilities in Virginia.

The major activities of the board include administering the developmental disabilities competitive grant programs that provide federal funds to initiate major disability service innovations and the Partners in Policymaking Program that provides leadership training for parents of children with disabilities. The board also awards the James C. Wheat, Jr. Award which recognizes individuals for outstanding service to Virginians with disabilities. In addition, it provides staff support to the Legislative Disability Commission which considers the needs of people with physical and sensory disabilities. In fiscal year 2000, 87 percent of the board's spending was from federal funds.

Recommended amendments:

- ▶ **Produce executive management savings.** Savings to be achieved by expanding web-based publishing statewide. For 2001, a savings of \$92 (GF). For 2002, a savings of \$184 (GF).

- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act:

Achieve productivity savings. A reduction in funds to reflect productivity savings called for in the 2000 Appropriation Act, which set aside savings totaling \$91.7 million statewide from the general fund. This agency's savings strategies include: moving to rent-free meeting space, expanding the use of the Internet for recruitment actions, using e-mail for recurring communications with board members, using volunteers, and implementing e-procurement and telecommunications contract savings. For 2001, a savings of \$2,706 (GF). For 2002, a savings of \$2,982 (GF).

Effect other technical adjustments. A net reduction in funds to reflect adjustments for: savings associated with the suspension of performance indemnity bond premium payments, and the new state COVANET contract. For 2002, a reduction of \$265 (GF).

Virginia Department for the Blind and Vision Impaired

The department assists people who are blind or visually impaired to achieve their highest level of independence. Based on individualized assessments, it provides vocational training and specialized equipment to prepare blind people for employment, special education services to promote academic success, and independent living services to enhance personal autonomy and responsibility. It also assists people with partial sight to fully utilize their remaining vision; creates employment for blind people as food service managers; and provides recorded, taped, and other special library materials for persons with print disabilities.

The department operates six regional offices, the Virginia Rehabilitation Center for the Blind, a library and resource center, and two Virginia Industries for the Blind manufacturing plants. In fiscal year 2000, 30 percent of the department's spending was from federal funds.

Recommended amendments:

- ▶ **Produce executive management savings.** Savings from a reduction of three percent in 2001 and six percent in 2002 to selected programs and activities to be achieved by agency management actions such as improved business practices, technology enhancements, operational efficiencies, or other cost-containment measures. In addition, the agency will achieve savings by eliminating per diem payments for commission members. For 2001, a savings of \$126,703 (GF). For 2002, a savings of \$250,427 (GF).

- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act:

Achieve productivity savings. A reduction in funds to reflect productivity savings called for in the 2000 Appropriation Act, which set aside savings totaling \$91.7 million statewide from the general fund. This agency's savings strategies include: extending the purchasing cycle of administrative and regional office furniture; streamlining regional administrative convention and educational expenses; using existing staff resources and technology to fulfill clerical duties, technological resources in lieu of personal and state vehicle travel, technology to reduce the number of hard copies of the library newsletter; the use of courier services; and, utilizing web-based technology instead of skill services for Computer Assisted Real-Time Transcription. Other savings strategies include maximizing the use of equipment and travel for the Randolph-Sheppard Program, adjusting bonus and excess annual leave projections, implementing seat management, converting data support technician and education coordinator positions to wage positions, replacing signage at the agency consistent with its name change, replacing janitorial contracts with wage positions, delaying filling newly created positions, reducing purchase of manufacturing supplies and travel for Library Advisory Coun-

cil and sub-regional library meetings via technology, and capturing savings associated with surplus reduction. The agency is also implementing e-procurement, personal service efficiencies, telecommunications contract savings, and expanding the use of the Internet for recruitment actions. For 2001, a savings of \$128,716 (GF). For 2002, a savings of \$223,149 (GF).

Effect other technical adjustments. A net reduction in funds to reflect adjustments for savings associated with the suspension of performance indemnity bond premium payments, and the new state COVANET contract. For 2002, a reduction of \$8,101 (GF).

Virginia Rehabilitation Center for the Blind and Vision Impaired

The center provides training in personal adjustment skills and the use of adaptive computer equipment to prepare blind people to live independently and to enter the workforce. The center trains blind people for employment as customer service representatives and evaluates blind people for employment as vending stand operators. In fiscal year 2000, 86.8 percent of the center's spending was from federal funds.

Recommended amendments:

- ▶ **Produce executive management savings.** Savings to be achieved by expanding web-based publishing statewide. For 2001, a savings of \$22 (GF). For 2002, a savings of \$43 (GF).
- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act:

Achieve productivity savings. A reduction in funds to reflect productivity savings called for in the 2000 Appropriation Act, which set aside savings totaling \$91.7 million statewide from the general fund. This agency's savings strategies include: repairing the swimming pool as a one-time expense, capturing savings associated with reduced advertising costs, and implementing e-procurement, personal services efficiencies and telecommunications contract savings. For 2001, a savings of \$147 (GF). For 2002, a savings of \$14,249 (GF).

Effect other technical adjustments. A net reduction in funds to reflect adjustments for savings associated with the suspension of performance indemnity bond premium payments, and the new state COVANET contract. For 2002, a reduction of \$302 (GF).



Office of Health & Human Resources

Detail Tables

	Fiscal Year 2001			Fiscal Year 2002		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
SECRETARY OF HEALTH AND HUMAN RESOURCES						
2000-2002 legislative appropriation	827,513	171,523	999,036	828,658	178,508	1,007,166
Central accounts adjustments:						
▶ Productivity savings	(24,094)	0	(24,094)	(24,301)	0	(24,301)
▶ Other technical adjustments	0	0	0	(359)	0	(359)
Subtotal central accounts adjustments	(24,094)	0	(24,094)	(24,660)	0	(24,660)
Total recommended funding	803,419	171,523	974,942	803,998	178,508	982,506
% change over legislative appropriation	(2.91%)	0%	(2.41%)	(2.98%)	0%	(2.45%)
Position Level:						
2000-2002 legislative appropriation	8.00	2.00	10.00	8.00	2.00	10.00
Recommended amendments	0	0	0	0	0	0
Total recommended positions	8.00	2.00	10.00	8.00	2.00	10.00
COMPREHENSIVE SERVICES FOR AT-RISK YOUTH AND FAMILIES						
2000-2002 legislative appropriation	105,522,493	49,064,343	154,586,836	80,655,144	31,890,661	112,545,805
Recommended amendments:						
▶ Fund mandated special education and foster care services for Virginia's at-risk youth through the Comprehensive Services	17,000,000	0	17,000,000	43,000,000	222,075	43,222,075
Total recommended amendments	17,000,000	0	17,000,000	43,000,000	222,075	43,222,075
Total recommended funding	122,522,493	49,064,343	171,586,836	123,655,144	32,112,736	155,767,880
% change over legislative appropriation	16.11%	0%	11.00%	53.31%	0.70%	38.40%
Position Level:						
2000-2002 legislative appropriation	0	0	0	0	0	0
Recommended amendments	0	0	0	0	0	0
Total recommended positions	0	0	0	0	0	0
DEPARTMENT FOR THE AGING						
2000-2002 legislative appropriation	16,028,123	19,217,862	35,245,985	16,039,180	19,218,123	35,257,303
Central accounts adjustments:						
▶ Productivity savings	(31,711)	0	(31,711)	(36,661)	0	(36,661)
▶ Other technical adjustments	0	0	0	(1,023)	0	(1,023)

	Fiscal Year 2001			Fiscal Year 2002		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Subtotal central accounts adjustments	(31,711)	0	(31,711)	(37,684)	0	(37,684)
Recommended amendments:						
▶ Produce executive management savings	(120)	0	(120)	(240)	0	(240)
Total recommended amendments	(120)	0	(120)	(240)	0	(240)
Total recommended funding	15,996,292	19,217,862	35,214,154	16,001,256	19,218,123	35,219,379
% change over legislative appropriation	(0.20%)	0%	(0.09%)	(0.24%)	0%	(0.11%)
Position Level:						
2000-2002 legislative appropriation	17.00	10.00	27.00	17.00	10.00	27.00
Recommended amendments	0	0	0	0	0	0
Total recommended positions	17.00	10.00	27.00	17.00	10.00	27.00
DEPARTMENT FOR THE DEAF AND HARD-OF-HEARING						
2000-2002 legislative appropriation	1,467,939	137,557	1,605,496	1,468,348	137,557	1,605,905
Central accounts adjustments:						
▶ Productivity savings	(30,323)	0	(30,323)	(42,112)	0	(42,112)
▶ Other technical adjustments	0	0	0	(1,252)	0	(1,252)
Subtotal central accounts adjustments	(30,323)	0	(30,323)	(43,364)	0	(43,364)
Total recommended funding	1,437,616	137,557	1,575,173	1,424,984	137,557	1,562,541
% change over legislative appropriation	(2.07%)	0%	(1.89%)	(2.95%)	0%	(2.70%)
Position Level:						
2000-2002 legislative appropriation	14.00	0	14.00	14.00	0	14.00
Recommended amendments	0	0	0	0	0	0
Total recommended positions	14.00	0	14.00	14.00	0	14.00
DEPARTMENT OF HEALTH						
2000-2002 legislative appropriation	146,048,965	274,786,000	420,834,965	143,062,225	274,865,497	417,927,722
Central accounts adjustments:						
▶ Productivity savings	(333,645)	0	(333,645)	(1,554,527)	0	(1,554,527)
▶ Other technical adjustments	0	0	0	(73,364)	0	(73,364)
Subtotal central accounts adjustments	(333,645)	0	(333,645)	(1,627,891)	0	(1,627,891)
Recommended amendments:						
▶ Continue stabilization of agency information management infrastructure	0	0	0	2,993,000	0	2,993,000
▶ Fund statewide Emergency Medical Services	0	0	0	1,000,000	0	1,000,000
▶ Produce executive management savings	(3,456,394)	2,242,544	(1,213,850)	(4,697,379)	2,242,544	(2,454,835)
Total recommended amendments	(3,456,394)	2,242,544	(1,213,850)	(704,379)	2,242,544	1,538,165
Total recommended funding	142,258,926	277,028,544	419,287,470	140,729,955	277,108,041	417,837,996
% change over legislative appropriation	(2.60%)	0.82%	(0.37%)	(1.63%)	0.82%	(0.02%)

	Fiscal Year 2001			Fiscal Year 2002		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Position Level:						
2000-2002 legislative appropriation	1,719.00	1,971.00	3,690.00	1,719.00	1,971.00	3,690.00
Recommended amendments	0	0	0	0	0	0
Total recommended positions	1,719.00	1,971.00	3,690.00	1,719.00	1,971.00	3,690.00
DEPARTMENT OF HEALTH PROFESSIONS						
2000-2002 legislative appropriation	40,000	14,189,562	14,229,562	40,000	14,906,245	14,946,245
Recommended amendments:						
▶ Adjust appropriation for salary increases	0	0	0	0	485,237	485,237
Total recommended amendments	0	0	0	0	485,237	485,237
Total recommended funding	40,000	14,189,562	14,229,562	40,000	15,391,482	15,431,482
% change over legislative appropriation	0%	0%	0%	0%	3.26%	3.25%
Position Level:						
2000-2002 legislative appropriation	0	133.00	133.00	0	133.00	133.00
Recommended amendments	0	0	0	0	0	0
Total recommended positions	0	133.00	133.00	0	133.00	133.00
DEPARTMENT OF MEDICAL ASSISTANCE SERVICES						
2000-2002 legislative appropriation	1,449,460,011	1,604,207,509	3,053,667,520	1,477,236,021	1,622,054,835	3,099,290,856
Central accounts adjustments:						
▶ Productivity savings	(2,976,122)	(3,495,117)	(6,471,239)	(11,304,871)	(13,731,348)	(25,036,219)
▶ Other technical adjustments	0	0	0	(16,973)	0	(16,973)
Subtotal central accounts adjustments	(2,976,122)	(3,495,117)	(6,471,239)	(11,321,844)	(13,731,348)	(25,053,192)
Recommended amendments:						
▶ Eliminate the second year shortfall in the mental health and mental retardation facilities	0	0	0	12,700,000	13,512,590	26,212,590
▶ Provide funding for utilization & inflation	50,450,858	55,670,186	106,121,044	46,148,011	36,513,622	82,661,633
▶ Reclassify the intensive assisted living service to a state-only program	848,646	(848,646)	0	819,043	(819,043)	0
▶ Develop a new Medicaid claims processing system	288,308	2,188,269	2,476,577	764,233	6,878,097	7,642,330
▶ Address agency staffing needs and contractual obligations	941,309	1,059,878	2,001,187	1,252,819	1,559,979	2,812,798
▶ Provide additional funding for indigent care at the Virginia Commonwealth University (VCU) Health System	0	0	0	23,590,592	25,100,000	48,690,592
▶ Receive funding for previous Elderly and Disabled Waiver consumers	0	0	0	2,666,800	2,837,431	5,504,231
▶ Produce executive management savings	(11,741,773)	(12,889,450)	(24,631,223)	(15,910,355)	(19,470,658)	(35,381,013)
Total recommended amendments	40,787,348	45,180,237	85,967,585	72,031,143	66,112,018	138,143,161

	Fiscal Year 2001			Fiscal Year 2002		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Total recommended funding	1,487,271,237	1,645,892,629	3,133,163,866	1,537,945,320	1,674,435,505	3,212,380,825
% change over legislative appropriation	2.61%	2.60%	2.60%	4.11%	3.23%	3.65%
Position Level:						
2000-2002 legislative appropriation	140.92	166.08	307.00	140.92	166.08	307.00
Recommended amendments	2.38	2.62	5.00	2.38	2.62	5.00
Total recommended positions	143.30	168.70	312.00	143.30	168.70	312.00
DEPARTMENT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE SERVICES						
2000-2002 legislative appropriation	430,233,766	326,709,650	756,943,416	432,290,936	326,956,567	759,247,503
Central accounts adjustments:						
▶ Productivity savings	(3,111,934)	0	(3,111,934)	(5,395,196)	0	(5,395,196)
▶ Other technical adjustments	0	0	0	(119,230)	0	(119,230)
Subtotal central accounts adjustments	(3,111,934)	0	(3,111,934)	(5,514,426)	0	(5,514,426)
Recommended amendments:						
▶ Continue community discharge assistance funding for former SVMHI patients	0	0	0	2,100,000	0	2,100,000
▶ Divert Southern Virginia Mental Health Institute patients to community hospitals	0	0	0	2,450,991	0	2,450,991
▶ Transfer match funding for previous Elderly & Disabled Waiver consumers	0	0	0	(2,666,800)	0	(2,666,800)
▶ Fund medical malpractice premium increase	0	0	0	207,875	0	207,875
▶ Produce executive management savings	(3,127,016)	0	(3,127,016)	(5,725,155)	0	(5,725,155)
Total recommended amendments	(3,127,016)	0	(3,127,016)	(3,633,089)	0	(3,633,089)
Total recommended funding	423,994,816	326,709,650	750,704,466	423,143,421	326,956,567	750,099,988
% change over legislative appropriation	(1.45%)	0%	(0.82%)	(2.12%)	0%	(1.20%)
Position Level:						
2000-2002 legislative appropriation	6,821.18	3,233.32	10,054.50	6,830.18	3,233.32	10,063.50
Recommended amendments	(16.00)	0	(16.00)	(16.00)	0	(16.00)
Total recommended positions	6,805.18	3,233.32	10,038.50	6,814.18	3,233.32	10,047.50
DEPARTMENT OF REHABILITATIVE SERVICES						
2000-2002 legislative appropriation	28,161,476	82,998,014	111,159,490	27,764,765	83,022,601	110,787,366
Central accounts adjustments:						
▶ Productivity savings	(303,850)	(141,147)	(444,997)	(344,418)	(141,147)	(485,565)
▶ Other technical adjustments	0	0	0	(2,893)	0	(2,893)
Subtotal central accounts adjustments	(303,850)	(141,147)	(444,997)	(347,311)	(141,147)	(488,458)
Recommended amendments:						
▶ Produce executive management savings	(432,098)	0	(432,098)	(861,501)	0	(861,501)

	Fiscal Year 2001			Fiscal Year 2002		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Total recommended amendments	(432,098)	0	(432,098)	(861,501)	0	(861,501)
Total recommended funding	27,425,528	82,856,867	110,282,395	26,555,953	82,881,454	109,437,407
% change over legislative appropriation	(2.61%)	(0.17%)	(0.79%)	(4.35%)	(0.17%)	(1.22%)
Position Level:						
2000-2002 legislative appropriation	121.25	587.75	709.00	121.25	587.75	709.00
Recommended amendments	0	0	0	0	0	0
Total recommended positions	121.25	587.75	709.00	121.25	587.75	709.00
WOODROW WILSON REHABILITATION CENTER						
2000-2002 legislative appropriation	5,643,037	19,301,412	24,944,449	5,647,629	19,310,712	24,958,341
Central accounts adjustments:						
▶ Productivity savings	(133,530)	(199,039)	(332,569)	(214,046)	(114,370)	(328,416)
▶ Other technical adjustments	0	0	0	(4,147)	0	(4,147)
Subtotal central accounts adjustments	(133,530)	(199,039)	(332,569)	(218,193)	(114,370)	(332,563)
Recommended amendments:						
▶ Produce executive management savings	(44,523)	0	(44,523)	(84,137)	0	(84,137)
Total recommended amendments	(44,523)	0	(44,523)	(84,137)	0	(84,137)
Total recommended funding	5,464,984	19,102,373	24,567,357	5,345,299	19,196,342	24,541,641
% change over legislative appropriation	(3.16%)	(1.03%)	(1.51%)	(5.35%)	(0.59%)	(1.67%)
Position Level:						
2000-2002 legislative appropriation	120.67	244.33	365.00	120.67	244.33	365.00
Recommended amendments	0	0	0	0	0	0
Total recommended positions	120.67	244.33	365.00	120.67	244.33	365.00
DEPARTMENT OF SOCIAL SERVICES						
2000-2002 legislative appropriation	272,409,255	948,599,081	1,221,008,336	265,896,455	973,644,596	1,239,541,051
Central accounts adjustments:						
▶ Productivity savings	(1,612,088)	(1,275,883)	(2,887,971)	(2,165,035)	(1,642,825)	(3,807,860)
▶ Other technical adjustments	0	0	0	(219,346)	0	(219,346)
Subtotal central accounts adjustments	(1,612,088)	(1,275,883)	(2,887,971)	(2,384,381)	(1,642,825)	(4,027,206)
Recommended amendments:						
▶ Fund mandated foster care maintenance and adoption subsidy payments	2,098,419	4,441,176	6,539,595	9,602,800	10,215,462	19,818,262
▶ Comply with federally-mandated food stamp reinvestment requirements	2,234,777	0	2,234,777	1,350,137	0	1,350,137
▶ Fund child support enforcement shortfall	0	0	0	1,935,505	(1,935,505)	0
▶ Fund an assistance and review team for the Comprehensive Services Act	0	0	0	271,636	0	271,636
▶ Implement mandated electronic benefits transfer system	(1,550,000)	0	(1,550,000)	3,676,607	0	3,676,607

	Fiscal Year 2001			Fiscal Year 2002		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
▶ Capture NGF savings resulting from continued TANF caseload decline	0	(2,603,448)	(2,603,448)	0	(6,671,853)	(6,671,853)
▶ Produce executive management savings	(3,563,743)	1,450,000	(2,113,743)	(5,641,221)	3,000,000	(2,641,221)
Total recommended amendments	(780,547)	3,287,728	2,507,181	11,195,464	4,608,104	15,803,568
Total recommended funding	270,016,620	950,610,926	1,220,627,546	274,707,538	976,609,875	1,251,317,413
% change over legislative appropriation	(0.88%)	0.21%	(0.03%)	3.31%	0.30%	0.95%
Position Level:						
2000-2002 legislative appropriation	259.76	1,324.74	1,584.50	259.76	1,324.74	1,584.50
Recommended amendments	0	0	0	4.00	0	4.00
Total recommended positions	259.76	1,324.74	1,584.50	263.76	1,324.74	1,588.50
GOVERNOR'S EMPLOYMENT AND TRAINING DEPARTMENT						
2000-2002 legislative appropriation	500	10,175,565	10,176,065	500	5,830,984	5,831,484
Recommended amendments:						
▶ Close out the Job Training Partnership Act (JTPA)	0	0	0	(500)	(5,830,984)	(5,831,484)
Total recommended amendments	0	0	0	(500)	(5,830,984)	(5,831,484)
Total recommended funding	500	10,175,565	10,176,065	0	0	0
% change over legislative appropriation	0%	0%	0%	(100.00%)	(100.00%)	(100.00%)
Position Level:						
2000-2002 legislative appropriation	0	7.00	7.00	0	6.00	6.00
Recommended amendments	0	0	0	0	(6.00)	(6.00)
Total recommended positions	0	7.00	7.00	0	0	0
VIRGINIA BOARD FOR PEOPLE WITH DISABILITIES						
2000-2002 legislative appropriation	146,520	1,531,271	1,677,791	146,775	1,531,465	1,678,240
Central accounts adjustments:						
▶ Productivity savings	(2,706)	0	(2,706)	(2,982)	0	(2,982)
▶ Other technical adjustments	0	0	0	(265)	0	(265)
Subtotal central accounts adjustments	(2,706)	0	(2,706)	(3,247)	0	(3,247)
Recommended amendments:						
▶ Produce executive management savings	(92)	0	(92)	(184)	0	(184)
Total recommended amendments	(92)	0	(92)	(184)	0	(184)
Total recommended funding	143,722	1,531,271	1,674,993	143,344	1,531,465	1,674,809
% change over legislative appropriation	(1.91%)	0%	(0.17%)	(2.34%)	0%	(0.20%)
Position Level:						
2000-2002 legislative appropriation	2.00	4.00	6.00	2.00	4.00	6.00
Recommended amendments	0	0	0	0	0	0
Total recommended positions	2.00	4.00	6.00	2.00	4.00	6.00

	Fiscal Year 2001			Fiscal Year 2002		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
VIRGINIA DEPARTMENT FOR THE BLIND AND VISION IMPAIRED						
2000-2002 legislative appropriation	7,046,265	13,559,630	20,605,895	7,060,677	13,563,079	20,623,756
Central accounts adjustments:						
▶ Productivity savings	(128,716)	0	(128,716)	(223,149)	0	(223,149)
▶ Other technical adjustments	0	0	0	(8,101)	0	(8,101)
Subtotal central accounts adjustments	(128,716)	0	(128,716)	(231,250)	0	(231,250)
Recommended amendments:						
▶ Produce executive management savings	(126,703)	0	(126,703)	(250,427)	0	(250,427)
Total recommended amendments	(126,703)	0	(126,703)	(250,427)	0	(250,427)
Total recommended funding	6,790,846	13,559,630	20,350,476	6,579,000	13,563,079	20,142,079
% change over legislative appropriation	(3.62%)	0%	(1.24%)	(6.82%)	0%	(2.34%)
Position Level:						
2000-2002 legislative appropriation	97.08	72.92	170.00	97.08	72.92	170.00
Recommended amendments	0	0	0	0	0	0
Total recommended positions	97.08	72.92	170.00	97.08	72.92	170.00
VIRGINIA REHABILITATION CENTER FOR THE BLIND AND VISION IMPAIRED						
2000-2002 legislative appropriation	241,157	1,693,188	1,934,345	241,168	1,694,239	1,935,407
Central accounts adjustments:						
▶ Productivity savings	(147)	0	(147)	(14,249)	0	(14,249)
▶ Other technical adjustments	0	0	0	(302)	0	(302)
Subtotal central accounts adjustments	(147)	0	(147)	(14,551)	0	(14,551)
Recommended amendments:						
▶ Produce executive management savings	(22)	0	(22)	(43)	0	(43)
Total recommended amendments	(22)	0	(22)	(43)	0	(43)
Total recommended funding	240,988	1,693,188	1,934,176	226,574	1,694,239	1,920,813
% change over legislative appropriation	(0.07%)	0%	(<0.01%)	(6.05%)	0%	(0.75%)
Position Level:						
2000-2002 legislative appropriation	.25	25.75	26.00	.25	25.75	26.00
Recommended amendments	0	0	0	0	0	0
Total recommended positions	.25	25.75	26.00	.25	25.75	26.00
TOTAL FOR HEALTH AND HUMAN RESOURCES						
Grand total recommended funds	2,504,407,987	3,411,941,490	5,916,349,477	2,557,301,786	3,441,014,973	5,998,316,759
Grand total recommended positions	9,307.49	7,784.51	17,092.00	9,320.49	7,777.51	17,098.00