

Office of Health & Human Resources

Department for the Aging

Reduce funding for adult day care centers through Appalachian Agency for Senior Citizens

The agency will reduce funding for start-up costs for private and public adult day care centers through Virginia's new Respite Care Grant program. This reduction represents approximately 11 percent of the general fund dollars provided to Appalachian Agency for Senior Citizens for respite care. The provider in FY 2004 has not been determined.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$10,852	\$0	-\$11,103	\$0

Reduce funding for adult day care centers through Gilpin-Jackson Ward Family Life Skills Center

The agency will reduce funding for startup costs for private and public adult day care centers through Virginia's new Respite Care Grant Program. This reduction represents approximately 11 percent of the general fund dollars committed to Gilpin-Jackson Ward Family Life Skills Center for respite care (in FY 2003; FY 2004 to be awarded).

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$10,852	\$0	-\$11,103	\$0

Reduce funding for adult day care centers through Lake Country Area Agency on Aging

The agency will reduce funding for startup costs for private and public adult day care centers through Virginia's new Respite Care Grant program. This reduction represents approximately 11 percent of the general fund dollars provided to the Lake Country Area Agency on Aging for respite care.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$10,852	\$0	-\$11,103	\$0

Reduce funding for agency's administration

The agency will replace general fund dollars for an appointed position's salary with federal funds.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$76,157	\$0	-\$78,541	\$0

Reduce funding for elderly programs provided by the Area Agencies on Aging (AAAs)

The agency will reduce funding for the Area Agencies on Aging (AAAs). This action will reduce the number of home delivered meals to homebound senior citizens, curtail the availability of in-home services such as homemaker and personal care, and reduce access to medical transportation services for senior citizens. This strategy is the consolidation of 25 strategies submitted by the agency, one for each AAA. This recommendation represents the total reduction amount for the AAAs, an approximately 11 percent reduction in general fund dollars for each AAA.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$1,384,376	\$0	-\$1,416,390	\$0

Reduce funding for elderly programs provided by Virginia Association of Area Agencies on Aging

The agency will reduce funding given to the Virginia Association of Area Agencies on Aging (VAAA). This funding is used for staff support to resolve complaints received about care provided in nursing homes and assisted living facilities. This reduction represents approximately 11 percent of the total amount of general fund dollars provided to VAAA.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$11,746	\$0	-\$12,017	\$0

Reduce funding for management

The agency will eliminate the vacant chief deputy commissioner position. These savings are based on the estimated salary of the past chief deputy commissioner with benefits.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$75,857	\$0	-\$75,857	\$0

Reduce funding for Pharmacy Connect (operated by Mountain Empire Older Citizens)

This funding for the Pharmacy Connect program at Mountain Empire Older Citizens has been provided as pass-through funding within the budget of Department for the Aging. Pharmacy Connect currently receives \$371,000 in general fund dollars each year. This reduction represents approximately 11 percent of the total amount provided for Pharmacy Connect.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$40,260	\$0	-\$41,191	\$0

Reduce funding for the Companion Care pilot program at Mountain Empire Older Citizens

This funding for the Companion Care program at Mountain Empire Older Citizens has been provided as pass-through funding within the budget of Department for the Aging. This reduction represents approximately 11 percent of the funding dedicated to Companion Care.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$9,766	\$0	-\$9,992	\$0

Reduce funding for the local long-term care ombudsman

The agency will reduce funding for staff to resolve complaints received about care provided in nursing homes and assisted living facilities. This reduction represents approximately 11 percent of the general fund dollars dedicated to the local long-term care ombudsman.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$9,766	\$0	-\$9,992	\$0

Reduce funding for the Virginia Respite Care Grant program

The agency will reduce funding for startup costs for private and public adult day care centers through Virginia's new Respite Care Grant program. These funds are currently unobligated. This reduction represents approximately 60 percent of the general fund dollars that are unobligated.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$60,301	\$0	-\$60,301	\$0

Reduce funding provided for Jewish Family Service of Tidewater

This funding for Jewish Family Service of Tidewater has been provided as pass-through funding within the budget of Department for the Aging. This reduction represents approximately 11 percent of the general fund dollars dedicated to Jewish Family Service of Tidewater.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$11,964	\$0	-\$12,241	\$0

Reduce funding provided for Korean Cultural & Senior Center

This funding for Korean Cultural & Senior Center has been provided by as pass-through funding within the budget for Department for the Aging. This reduction represents approximately 11 percent of the general fund dollars provided for Korean Cultural & Senior Center.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$2,442	\$0	-\$2,498	\$0

Reduce funding provided to Mountain Empire Older Citizens and Junction Center for Independent Living

This funding for Mountain Empire Older Citizens and Junction Center for Independent Living has been provided as pass-through funding within the budget of Department for the Aging. This reduction represents approximately three percent of the total amount dedicated to Mountain Empire Older Citizens and Junction Center for Independent Living (\$90,000 GF each year).

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$2,713	\$0	-\$2,776	\$0

Reduce funding provided to Norfolk Senior Center

This funding was provided for Norfolk Senior Center as pass-through funding within the budget of Department for the Aging. This reduction represents approximately 11 percent of the general fund dollars dedicated to Norfolk Senior Center.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$6,544	\$0	-\$6,695	\$0

Reduce funding provided to SeniorNavigator.com

Funding is provided for SeniorNavigator.com as pass-through funding within the budget of Department for the Aging. This reduction represents approximately 11 percent of the \$250,000 general fund dedicated to Senior Navigator in FY 2003. (There is no funding in FY 2004.)

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$27,129	\$0	\$0	\$0

Reduce funding provided to The Oxbow Center in Wise County

This funding is provided for The Oxbow Center in Wise County as pass-through funding within the budget of Department for the Aging. This reduction represents approximately 11 percent of the general fund dollars provided to The Oxbow Center.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$18,068	\$0	-\$18,486	\$0

Reduce funding to Adult Care Center of Central Virginia

The agency will reduce funding for private adult respite care centers that provide services to the elderly with Alzheimer's disease. This reduction represents 11 percent of the general fund dollars provided to the Adult Care Center of Central Virginia for respite care.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$4,934	\$0	-\$5,048	\$0

Reduce funding to Commonwealth Catholic Charities

The agency will reduce funding for private adult respite care centers that provide services to the elderly with Alzheimer's Disease. This reduction represents 11 percent of the general fund dollars provided to Commonwealth Catholic Charities for respite care.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$6,500	\$0	-\$6,651	\$0

Total for Department for the Aging

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$15,827,329	\$0	\$15,601,152	\$0
Reduction amount	-\$1,781,079	\$0	-\$1,791,985	\$0
Pre- payment	-\$35,784			
Percent reduction	11.5%	--	11.5%	--

These amounts result in a cumulative reduction of 1 position and no layoffs

Secretary of Health and Human Resources

Capture turnover and vacancy savings

The office will achieve savings through staff reduction and other efficiencies.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$65,559	\$0	-\$78,966	\$0

Total for Secretary of Health and Human Resources

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$763,588	\$0	\$781,862	\$0
Reduction amount	-\$65,559	\$0	-\$78,966	\$0
Pre- payment	-\$11,911			
Percent reduction	10.1%	--	10.1%	--

These amounts result in a cumulative reduction of 1 position and no layoffs

Woodrow Wilson Rehabilitation Center

Convert nonpersonal services expenditures in information services

The agency will convert a position from contracted to classified in information services. This change was already planned in earlier budget reduction plans.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$55,201	\$0	\$0	\$0

Defer non-personal services expenditures in assistive technology

The agency will defer the purchase of assistive technology equipment, limiting the ability to maintain current technologies for assessing consumers.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$4,058	\$0	\$0	\$0

Eliminate provision of meals for on-call staff in vocational division

The agency will eliminate the provision of meals to staff required to remain on premises for entire work schedule. The meals provided are for on-call staff as well as "goodwill" meals. Examples of the latter are meals provided for parents of clients, potential clients, and associates who come to visit.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$31,000	\$0	-\$31,000	\$0

Eliminate provision of on-grounds daycare

The agency will eliminate the provision of on-grounds daycare program at the facility. The agency had previously provided this as an incentive during the hiring process for qualified staff to fill positions that may be difficult to recruit.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$10,000	\$0	-\$10,000	\$0

Reduce personal service costs in center's administration

The agency's administration will achieve efficiencies through restructuring. This action will eliminate a filled position.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$47,099	\$0	-\$100,205	\$0

Reduce personal services cost in physical plant division

The agency will eliminate a filled wage housekeeper position in the physical plant division.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$4,149	\$0	-\$8,950	\$0

Reduce personal services costs in fiscal services

The agency will eliminate a filled wage position in fiscal services. The fiscal director and the assistant fiscal director will absorb these functions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$16,896	\$0	-\$26,400	\$0

Reduce personal services costs in information services

The agency will proceed with a previously planned conversion from contractor to classified position and previously planned reductions in earlier budget reduction plans. There will be no additional impact on services.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$39,202	\$0	-\$52,270	\$0

Reduce personal services costs in information services

The agency will fill a classified web coordinator position for web maintenance. This cost saving measure will eliminate a filled hourly position that produces and tests electronic forms, provides backup to the help desk, and provides overflow publication of web content changes. The incumbent in the classified web coordinator position resigned August 1 of this year. The duties of the hourly position will be incorporated into the classified position and the hourly position will be eliminated when the position is filled.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$12,850	\$0	-\$19,275	\$0

Total for Woodrow Wilson Rehabilitation Center

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$1,508,379	\$0	\$1,654,001	\$0
Reduction amount	-\$126,257	\$0	-\$248,100	\$0
Pre- payment	-\$100,000			
Percent reduction	15.0%	--	15.0%	--

These amounts result in a cumulative reduction of 1 position and 4 layoffs

Department of Health Professions

Capture savings in the Health Practitioner Intervention Program

The Health Practitioner Intervention Program (HPIP) is an intervention program that serves as an alternative to disciplinary action for eligible health practitioners suffering from mental or physical impairments. In FY 2002, HPIP enrolled 718 practitioners (the Boards of Nursing and Medicine, 432 and 155 practitioners, respectively, represent the largest enrollment) Privatized since its inception, the department anticipates reducing the program's expenses by assuming only fully eligible participants are enrolled.

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
	\$0	-\$310,568	\$0	-\$310,568

Total for Department of Health Professions

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$0	\$2,070,454	\$0	\$2,070,454
Reduction amount	\$0	-\$310,568	\$0	-\$310,568
Pre- payment	\$0			
Percent reduction	--	15.0%	--	15.0%

These amounts do not result in position level reductions or layoffs

Department of Rehabilitative Services

Achieve administrative efficiencies and reduce funding for Centers for Independent Living

Centers for Independent Living (CILs) will achieve administrative efficiencies through this reduction. Some reductions in services could also occur. The CILs provide services and assistance to consumers in independent living. This funding falls under Part C of Title VII of the Federal Rehabilitation Act which provides general operations money for the Centers for Independent Living. These reductions account for eight percent in FY 2003 and seven percent in FY 2004 (general fund dollars only).

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$317,169	\$0	-\$285,504	\$0

Change funding for Assistive Technology Loan Fund Authority administration

The Assistive Technology Loan Fund Authority will assume costs for administrative activities. The authority has available funding to absorb this reduction.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$45,000	\$0	-\$95,500

Change funding for fiscal technician position

The agency will use existing federal funds to change the source of a fiscal technician position's salary. These funds will come from efficiency savings in existing federal funds.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$29,050	\$0	-\$38,735

Change funding source for two information systems positions

The agency has identified staff members that spend all of their time on federal program business applications and converted their funding to federal funding. The source of federal funds is from the vocational rehabilitation grant. Funding information technology positions out of this grant is acceptable with the grantor agency as long as the positions are devoted solely to functions that support the grant.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$89,003	\$0	-\$89,003

Eliminate administrative position in employment services

The agency will eliminate a filled administrative position in employment services. The position reviews and verifies vendor contracts and rate agreements. Another employee will assume these duties.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$22,444	\$0	-\$99,644	\$0

Eliminate contracts officer position

The agency will eliminate a vacant contracts officer position. This vacant position’s duties include: administration of approximately 850 multi-year and yearly contracts, provide technical assistance to program managers, provide procurement training to agency staff, and other duties. Duties of the vacant position have been reassigned to the general services manager and to the buyer position.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$49,106	\$0	-\$49,106

Eliminate grant position

The agency will eliminate a vacant grant position. The duties of this vacant position will be assigned to existing grant and budget staff.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$36,449	\$0	-\$43,739

Eliminate long-term employment support services program administrator and two wage positions

The agency will eliminate a filled long-term employment support services program administrator and two filled wage positions. Existing staff will absorb the duties of these positions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$30,623	\$0	-\$101,708	\$0

Eliminate marketing position

The agency will eliminate a filled marketing position. This position is responsible for marketing and public relations functions. These functions will be re-assigned to a current employee.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$41,172	\$0	-\$71,202	\$0

Eliminate position in brain injury program

The agency will eliminate a vacant Brain Injury & Spinal Cord Injury Services Program specialist position. Duties performed by this position include: staffing of statewide councils, management of grants/contracts, and coordination of training program. These duties will be taken over by existing staff. The individual in the position is transferring to another position funded by nongeneral funds.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$7,980	\$0	-\$12,711	\$0

Eliminate position in internal audit

The agency will eliminate a senior internal auditor position that is currently filled. Audit caseloads will be increased.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$25,653	\$0	-\$66,278

Eliminate position in rehabilitation engineering

The agency will eliminate a filled wage position in rehabilitation engineering. This wage position is a fabricator in the Blue Ridge region. The one remaining rehabilitation engineer will absorb the caseload.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$8,000	\$0	-\$30,000

Eliminate travel, conferences, and equipment purchases in administration of Consumer Service Fund

The agency will eliminate travel, conferences, and equipment purchases made through the Consumer Service Fund. This strategy only pertains to activities and expenses incurred in the administration of these funds, such as staff computers and travel to public informational meetings.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$7,500	\$0	-\$26,606	\$0

Eliminate two long-term mental illness counselors

The agency will eliminate the filled positions of two long-term mental illness counselors. Caseloads previously handled by these two positions will be combined with the caseloads of the remaining counselors.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$36,678	\$0	-\$99,032	\$0

Eliminate two long-term rehabilitation case management positions and one-half wage position

The agency will eliminate two vacant long-term rehabilitation case management positions and one-half of a wage position. The program coordinator and other personnel are absorbing these duties. Due to the geographic make up of the caseloads, this action would result in increased travel time for personnel and a limited ability to increase caseload sizes. In addition to the personal services savings, additional funding would be taken from state vehicle costs related to abolished positions, telephone expenses, personnel training, lodging, personal vehicle expenditures, workshops, tuition reimbursement, and all funds used to leverage other state, local, and private dollars for client services.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$98,367	\$0	-\$101,672	\$0

Eliminate two positions in information systems

The agency will eliminate two filled positions in information systems. Existing staff will absorb activities of operations manager and information technology specialist.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$40,634	\$0	-\$138,257

Eliminate Virginia Assistive Technology System contract position

The agency will reduce the scope of services to Virginia Assistive Technology System's regional sites provided by four universities. The contracts provide training on assistive technology devices and services, and provide technical support to the disabled general public.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$40,000	\$0	-\$40,000	\$0

Eliminate wage position and accommodations in independent living program

The agency will eliminate a filled wage position for independent living manager accommodation and transfer 20 percent of independent living program specialist's duties to another program. This position currently serves as support staff to the independent living manager.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$25,636	\$0	-\$33,058	\$0

Eliminate wage position in human resources

The agency will eliminate a filled wage position in human resources. This wage position provides support for staff activities. Existing staff will absorb the position's duties.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$17,016	\$0	-\$21,270

Eliminate wage position in Medicaid Disability Program

The agency will eliminate a vacant wage position in the Medicaid Disability program. This position provides office and clerical support for program specialists who provide these services.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$8,963	\$0	-\$14,341	\$0

Reduce cost of field rehabilitation personal services

The agency will experience vacancy savings for counselors, rehabilitation engineer, and program specialist in field rehabilitation services.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$59,498	\$0	\$0	\$0

Reduce discretionary spending in rehabilitative engineering

The agency will reduce expenditures for equipment, supply, and computer-related expenses. Planned expenditures in this area include power tools and materials for construction and fabrication of modifications for consumers. These tools have been slowly replaced. An old rehabilitative engineering van in Northern Virginia will not be replaced this year as planned.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$32,459	\$0	-\$32,459

Reduce economic development grant funds

The fund is to improve the economic base of sheltered workshops through activities such as industrialization, innovation demonstration, modernization, capitalization, and diversification of programs thereby providing additional and higher paying jobs for persons with significant disabilities. This reduction represents 15 percent of the funding currently dedicated to the program.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$110,940	\$0	-\$110,940	\$0

Reduce equipment and supplies in Medicaid Disability Program

The agency will eliminate the purchase of new office furniture for staff. This action will also limit training and conference attendance.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$120,779	\$0	-\$115,401	\$0

Reduce funding available for the Rehabilitative Services Incentive Fund

The agency will reduce funding available for the Rehabilitative Services Incentive Fund (RSIF). The RSIF was created to address unmet or underserved needs identified in local Disability Services Board (DSB) needs assessments and develop community programs for people with physical and/or sensory disabilities. This strategy represents a 79 percent reduction in the fund each fiscal year. This reduction will require the review panel to award funding in such a way that it better matches utilization.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$700,000	\$0	-\$700,000	\$0

Reduce funding available through the Consumer Service Fund

The Consumer Service Fund (CSF) is a special state fund designed to help individuals with physical or sensory disabilities living in Virginia access services that cannot be funded through existing programs. Human services advocates may apply to this “Fund of Last Resort” for individuals needing to overcome funding or eligibility barriers. This reduction accounts for approximately 17 percent of the total funds available for the program (\$100,000 of \$600,000).

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$100,000	\$0	-\$100,000	\$0

Reduce funding for administrative functions of the Disability Services Boards

The agency will reduce funding used by the Disability Services Boards (DSBs) for administrative functions. The DSBs use these funds to carry out activities in informing, referral, administrative, and assessment functions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$82,500	\$0	-\$30,000	\$0

Reduce funding for direct services fund for brain injury consumers

The agency will reduce funding for specialized services to brain-injured consumers by \$35,000, or 23 percent of the funds provided. These funds are used to provide specialized, intensive services to people with brain injury at risk of institutionalization.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$35,000	\$0	-\$35,000	\$0

Reduce funding for Personal Assistance Services (PAS)

The agency will eliminate a filled wage position in Personal Assistance Services (PAS). In addition, the agency will eliminate travel, public transport, and other support to the PAS Advisory Board and Centers for Independent Living (CIL) PAS Coordinator training.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$10,916	\$0	-\$17,465	\$0

Reduce funds transferred for independent living consumer services

The agency will reduce the funds transferred to Department for the Blind and Vision Impaired (DBVI) for the Independent Living program. This represents a 15 percent reduction in the total amount transferred. These funds are used for rehabilitation counselors to serve the special needs of the blind and vision impaired.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$32,533	\$0	-\$32,533	\$0

Reduce long-term employment support services to consumers

The agency will reduce funding for long-term employment support services to consumers by 15 percent. These services assist individuals with the most significant disabilities to maintain employment.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$362,094	\$0	-\$325,944	\$0

Reduce services to consumers with head injuries

The head injury program contracts with several vendors to provide services statewide. The agency will reduce funds budgeted for the program by 15 percent. Six different programs provide specialized assistance, outreach, personal assistance services, and registry assistance throughout the state.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$191,074	\$0	-\$191,074	\$0

Reduce services to extended sheltered employment consumers

The agency will reduce services and assistance to consumers in extended sheltered employment workshops. This reduction of 15 percent of the amount budgeted for this program would leave \$2.7 million in general fund dollars. This program provides extraordinary supervisory supports that people with severe disabilities need to remain employed.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$486,450	\$0	-\$486,450	\$0

Reduce support for Self Employment for the Physically Disabled

The agency will reduce purchased Self Employment for the Physically Disabled (SEPD) direct services and replace those services with counselor-provided services. These counselor services provide long-term follow up to help people with disabilities maintain employment.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$95,723	\$0	-\$95,723	\$0

Reduce training and equipment purchases

The agency budgeted for a grant from Housing and Urban Development but the grant was not received. Matching funds in the amount of \$9,000 are now available. In addition, the scheduled replacement of a laptop computer and a printer for administration of Centers for Independent Living (CILs) will not be made.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$24,364	\$0	-\$18,157	\$0

Reduce transfer of funds to Department for the Blind and Vision Impaired for the supported employment program

The agency will reduce the amount of funds transferred to Department for the Blind and Vision Impaired for the supported employment program. The agency currently transfers \$37,152 each year. The funding is used to provide supported employment services to the blind and vision impaired, not clients of the Department of Rehabilitative Services.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$9,288	\$0	-\$9,288	\$0

Reduce Virginia Assistive Technology System activities and assistance

The agency will not hire a wage position and contracted short-term clerical support for client surveys, Uniform Commercial Code filing, and general support for the Virginia Assistive Technology System (VATS). This strategy will eliminate all employee training and conference attendance and cancel the purchase of specialized banking software. In addition, the purchase of computer equipment and computer related equipment would be cancelled. This represents a reduction of approximately 17 percent of the total budget of \$120,000.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$20,000	\$0	-\$20,000	\$0

Reduce wage budget in fiscal and general services

The agency will reduce funding for wage positions in fiscal and general services. The savings will be derived from the elimination of one filled wage position and one vacant wage position. Existing staff will absorb program support for the offices affected.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$53,305	\$0	-\$53,305

Replace special funds with federal funds for Woodrow Wilson Rehabilitation Center support

The agency will reduce discretionary expenditures of federal vocational rehabilitation funds that will allow for the supplanting of special fund support. These efficiency savings are expected to be ongoing.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$542,965	\$0	-\$338,685

Department of Rehabilitative Services

Utilize federal grant for portion of consumers with non-severe disabilities

The agency will use federal dollars to serve consumers who are not severely disabled. Third party funding will be explored whenever possible. Partnerships with other community service providers that result in cost sharing will be explored. Savings in administrative budgets will be used to supplement case service budgets.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$420,679	\$0	-\$378,680	\$0

Total for Department of Rehabilitative Services

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$26,266,978	\$6,457,605	\$26,458,732	\$6,642,250
Reduction amount	-\$3,498,370	-\$968,640	-\$3,552,133	-\$996,337
Pre- payment	-\$25,000			
Percent reduction	13.4%	15.0%	13.4%	15.0%

These amounts result in a cumulative reduction of 13 positions and 15 layoffs

Rehabilitation Center for the Blind and Vision Impaired

Reduce cost of low-vision consultation fee

The agency will substitute low-vision or vocational rehabilitation funding for consultation fee currently paid by general fund dollars. This consultation fee is paid to an optometrist who trains other optometrists to conduct low vision exams for the agency.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$1,750	\$0	-\$1,750	\$0

Reduce cost of maintaining center facility

The agency will decrease purchases of repair, electrical, and mechanical services; decrease purchase of custodial and household equipment; and decrease or eliminate building and pool repairs through better preventive maintenance.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$13,975	\$0	-\$12,312	\$0

Reduce cost of travel

The agency will reduce travel in public carriers by continuing to decrease the number of rental vehicles during special programs and increased use of shared vehicles on a daily basis.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$3,205	\$0	-\$3,205	\$0

Reduce direct services or cost of services

The agency will reduce cost of media, postal, telecommunication, and contractual services and reduce purchase of supplies, equipment, and materials. In addition, the agency will reduce laundry and skilled services for maintenance through alternative ways to provide service and better training of staff.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$14,300	\$0	-\$15,973	\$0

Reduce medical services

The agency will reduce over-the-counter medications provided to students at no cost, purchase of medical equipment for demonstrations, and medical services for administrative or center use.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$453	\$0	-\$461	\$0

Rehabilitation Center for the Blind and Vision Impaired

Total for Rehabilitation Center for the Blind and Vision Impaired

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$224,558	\$0	\$224,676	\$0
Reduction amount	-\$33,683	\$0	-\$33,701	\$0
Pre- payment	\$0			
Percent reduction	15.0%	--	15.0%	--

These amounts do not result in position level reductions or layoffs

Department of Health

Capture one-time core-service turnover and vacancy savings

The department will capture turnover and vacancy savings during FY 2003 due to the ongoing review of positions and holding critical positions vacant for longer periods of time.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$1,042,395	-\$200,000	\$0	\$0

Defer equipment replacement to FY 2004 to generate a one-time savings in FY 2003

The Virginia Department of Health will impose a strict review of all equipment purchases. New equipment will only be purchased when it is essential to maintain service delivery and the sound management of the agency.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$986,332	-\$300,000	\$0	\$0

Eliminate Clinical Laboratory Improvement Act (CLIA) oversight by central office

The Virginia Department of Health employs four laboratory quality assurance staff who assist the 119 local health departments on minimum compliance with federal laboratory standards. This strategy will eliminate this assistance to local departments. The four filled classified positions associated with this program will be eliminated.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$47,269	\$0	-\$264,442	\$0

Eliminate excess funding for phenylketonuria (PKU) food treatment

This strategy removes all excess funding in the PKU food program. The department will retain \$20,000 general fund per year to support a limited caseload based on its historical experience (about ten children per year). This program supplies specialized food (liquid treatment is already provided) components to children with phenylketonuria (PKU), a rare inborn error of amino acid metabolism

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$165,000	\$0	-\$165,000	\$0

Eliminate flu vaccine funding for nursing home staff

This strategy will eliminate funding provided to select nursing homes for the purchase of flu vaccinations for its staff. This appropriation is not adequate to immunize all of the staff in the state's nursing homes (estimated at 12,500 employees).

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$40,000	\$0

Eliminate funding for an organ and tissue registry and the Virginia Transplant Council

This strategy will eliminate the maintenance and development of a statewide organ and tissue registry, as well as funding for the Virginia Transplant Council. Two filled, one classified and one contractual, positions will be eliminated.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$23,561	\$0	-\$108,725	\$0

Eliminate general fund support for pfiesteria monitoring and control

The Virginia Department of Health's pfiesteria monitoring program currently has both general fund and federal grant support. This strategy will eliminate the state portion of this waterborne hazard control effort, but will not compromise public health in Virginia. Federal funds are currently adequate to meet all surveillance efforts. A vacant classified position will be eliminated.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$104,330	\$0	-\$104,330	\$0

Eliminate Hepatitis C awareness funding

This funding supports a pilot program in six health districts focused on the prevention of Hepatitis C through the provision of education, testing, and referral services. Since May 2001, 2,386 patients have been tested. This strategy will eliminate all of the state support directed specifically at Hepatitis C awareness. Existing health department resources will be still be utilized to address any specific needs. Two filled contractual positions will be eliminated.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$280,000	\$0

Eliminate Medal of Life award program

The Medal of Life award program is intended to honor Virginia Organ and Tissue donors for the past calendar year. This strategy will eliminate all general fund support for the program.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$50,000	\$0	-\$50,000	\$0

Eliminate non-core contractual funding in the Office of Family Health Services

The general fund savings realized in this strategy will be generated from non-core services and contracts. These include various health education projects and nutrition programs. Since a majority of the non-core services in the Office of Family Health Services are funded by federal grants the agency will only select those reductions that represent the least risk to compromising various grants (i.e. adequate match for Title V/X). Four filled contractual positions and one vacant classified position will be eliminated.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$150,000	\$0	-\$270,401	\$0

Eliminate pass-through funding to AIDS resource centers (excluding Richmond site)

Regional AIDS resource centers offer educational and training programs for a variety of health care providers, including physicians, nurses, and HIV counselors. This reduction will eliminate the funding to the resource centers in northern Virginia, Norfolk, Charlottesville, and Roanoke. The Richmond AIDS Resource Center will continue to receive funding to serve the statewide needs due to its central location.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$105,000	\$0	-\$700,000	\$0

Eliminate pass-through funding to health system agencies

This strategy will reduce funding to the regional health system agencies (HSA) by \$195,615 general fund in FY 2004 (about 35 percent reduction) and \$125,000 (50 percent reduction) nongeneral funds in FY 2003 and FY 2004. These agencies conduct regional public hearings for Certificate of Public Need proposals.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$125,000	-\$195,615	-\$125,000

Eliminate pass-through funding to Lynchburg AIDS Resource Center

This strategy will reduce funding for the Lynchburg AIDS Resource Center by 50 percent in FY 2004. Funding provided to the Center is used to support educational and training programs to health care workers.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$20,000	\$0

Eliminate telemedicine study requirement

This reduction reflects the elimination of an annual telemedicine study.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$75,000	\$0	-\$75,000	\$0

Eliminate three medical death investigators in the Office of the Chief Medical Examiner

This strategy will eliminate three medical death investigator positions, leaving one investigator in each of the four regional Offices of the Medical Examiner.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$53,405	\$0	-\$140,597	\$0

Manage contractual, nonpersonal, and special fund obligations to slow expenditures

The Virginia Department of Health will generate savings in FY 2003 by imposing strict limitations on contractual, nonpersonal, and special fund expenditures to generate one-time savings in FY 2003. This means that programs, whenever appropriate, could have random interruptions and/or short-term reductions in core services to slow expenditures. These contracts and services will not be eliminated, only delayed in FY 2003 to the point where savings can be generated.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$1,871,212	-\$500,000	\$0	\$0

Reduce central office management staffing

The Virginia Department of Health will make further reductions in its administrative and management staffing through a combination of vacancy opportunities and management streamlining. Specifically, the agency will generate personnel services savings in the Offices of Budget Services, Policy, Internal Audit, Human Resources, and Purchasing. Three filled and six vacant classified positions will be eliminated.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$159,835	\$0	-\$419,078	\$0

Reduce central office personnel costs in the offices of information management, adjudication, and chief medical examiner

The department has identified strategies in its central office that will produce savings without a significant service reduction. Specifically, efficiencies will occur in the offices of information management, adjudication, and chief medical examiner. Four filled contractual positions will be eliminated.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$435,000	\$0	-\$435,000	\$0

Reduce general fund support for Emergency Medical Services advisory task force recommendations

This strategy will reduce general fund support for Emergency Medical Services (EMS) Advisory Task Force recommendations that was provided in the 2002 session of the General Assembly. The Virginia Department of Health will continue to implement the most critical task force recommendations. However, the extent of additional training programs, EMS systems development, and other improvements would be reduced, thereby generating about \$1.0 million in savings. Two filled contractual positions will be eliminated.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$985,823	\$0	-\$985,822	\$0

Reduce pass-through funding to area health education centers

This strategy will reduce funding for area health education centers (AHEC) by about 90 percent. Funding provided to the centers supports best medical practices in medically underserved areas through the continuing education of medical practitioners in those areas.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$143,721	\$0	-\$850,000	\$0

Reduce pass-through funding to Arlandria Health Center for Women and Children by 15 percent

This strategy will reduce support for the Arlandria Health Center for Women and Children by 15 percent in FY 2004. Funding provided to the Center helps support a range of primary and preventive health services which are geared toward Hispanic families. Services include family planning, immunizations, pediatric and nutritional services.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$16,875	\$0

Reduce pass-through funding to Arthur Ashe Center (AIDS treatment) by 15 percent

This strategy will reduce state support for the Arthur Ashe Center by 15 percent in FY 2004. Funding is used to help support HIV/AIDS treatment services at this Richmond center.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$20,250	\$0

Reduce pass-through funding to Association of Free Clinics by 15 percent

This strategy will reduce funding to the Virginia Association of Free Clinics by 15 percent. Funding provided to this association supports the purchase of pharmaceuticals for low-income uninsured adults.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$162,600	\$0	-\$162,600	\$0

Reduce pass-through funding to Chesapeake Adult Medical Clinic by 15 percent

This strategy will reduce support for the Chesapeake Adult Medical Clinic by 15 percent in FY 2004. Funding provided to this clinic supports a portion of the costs associated with medical care for non-insured adults with chronic illnesses (the locality funds a larger contribution to this effort).

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$4,725	\$0

Reduce pass-through funding to Comprehensive Health Investment Project (CHIP) by 15 percent

This strategy will reduce state support for the Comprehensive Health Investment Project (CHIP) by 15 percent in FY 2004. Funding supports health care case management through various CHIP projects throughout the state.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$78,842	\$0

Reduce pass-through funding to Fan Free Clinic (AIDS) by 50 percent

This strategy reduces pass-through funding to Fan Free Clinic, a nonprofit organization that provides HIV/AIDS education services in the Richmond area, by 50 percent for FY 2004.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$22,500	\$0

Reduce pass-through funding to Louisa County Resource Council by 50 percent

This strategy will reduce funding for the Louisa County Resource Council by 50 percent in FY 2004. Funding provided to this council is used for case management of indigent individuals' access to medical and dental services in the area. Services include locating appropriate care, transportation, and payment sources for medical services.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$11,250	\$0

Reduce pass-through funding to Olde Towne Medical Center by 15 percent

This strategy will reduce funding for the Olde Towne Medical Center by 15 percent in FY 2004. Funding provided to this center pays for various medical services, including general medical, pediatrics, and immunizations.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$2,700	\$0

Reduce pass-through funding to poison control centers by 15 percent

The Virginia Department of Health contracts for poison control services, including a statewide toll-free number. This strategy will require the agency to pursue a renegotiated contract for this effort that captures 15 percent efficiencies in the existing services.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$286,332	\$0

Reduce pass-through funding to Primary Care Association by 15 percent

This strategy will reduce funding to the Primary Care Association by 15 percent. Funding provided to this association supports the purchase of pharmaceuticals for low-income uninsured adults.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$41,250	\$0

Reduce pass-through funding to the Virginia Health Care Foundation by 15 percent

This strategy will reduce funding for the Virginia Health Care Foundation (VHCF) by 15 percent. The Foundation funds programs targeting difficult health care problems in the state, including innovative community based initiatives.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$317,748	\$0	-\$317,748	\$0

Reduce pass-through funding to Virginia Health Information

Virginia Health Information (VHI) contracts with the Virginia Department of Health (VDH) to support the administration of a patient level database and provide outpatient surgical and other medical data. The funding for VHI represents a combination of general fund (\$310,000) and hospital fees (\$330,000). This strategy reduces the appropriation for VHI by \$178,729 (or 58 percent) general fund each year.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$178,729	-\$49,500	-\$178,729	-\$49,500

Reduce pass-through funding to Women's Health Virginia by 50 percent

This strategy reduces funding to Women's Health Virginia by 50 percent in FY 2004. Funding provided to this initiative supports a variety of educational programs that attempt to improve and promote women's health issues.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$11,250	\$0

Remove a portion of the excess Drinking Water State Revolving Fund matching dollars

The Drinking Water State Revolving Fund (DWSRF) provides low-cost loans to waterworks owners in need of monies to make infrastructure improvements to provide safe drinking water. The federal Environmental Protection Agency (EPA) grant that supports the DWSRF now stands at roughly \$11 million and does not require the full \$4.5 million general fund currently appropriated as matching dollars (a 20 percent match of \$2.2 million is required). This strategy removes a portion (about 50 percent) of the excess drinking water match by reducing the overall state match appropriation by 25 percent. The remaining overmatch will be used to fund additional drinking water projects.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$1,125,000	\$0

Replace scholarships with loan repayment programs and reduce by 15 percent

The scholarship and loan repayment programs administered by the Virginia Department of Health attempt to attract and retain nurses, physicians (including psychiatrists) and dentists in medically underserved areas. The department reports a roughly 40 percent rate of default in its scholarship program, primarily due to the length of service requirements (up to seven years). Conversely, the loan repayment approach has been much more successful since it targets physicians that have completed their education and are less likely to default on the service obligation. The strategy reflects a 15 percent reduction to the program to account for the elimination of physician scholarship provision. Nurse and dentist incentives will not be impacted. The agency will move towards a total loan repayment focused incentive program.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$82,500	\$0	-\$234,036	\$0

Supplant general fund dollars with anticipated indirect cost recoveries from the federal bioterrorism grant

The Virginia Department of Health will receive additional indirect cost recoveries related to the Centers for Disease Control Bioterrorism grant. The savings identified here are the difference between those earnings and the administrative costs associated with this major new initiative.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$75,000	\$0	-\$150,000	\$0

Total for Department of Health

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$62,946,239	\$27,068,625	\$64,925,668	\$27,149,593
Reduction amount	-\$7,214,461	-\$1,174,500	-\$7,768,097	-\$174,500
Pre- payment	-\$1,137,050			
Percent reduction	13.3%	4.3%	12.0%	0.6%

These amounts result in a cumulative reduction of 23 positions and 24 layoffs

Department of Medical Assistance Services

Eliminate court reporters for most recipient hearings

The agency will eliminate the use of court reporters for most of its preliminary appeals hearings. Instead of court reporters, hearings will be taped. Only if the cases are appealed to the Circuit Court will the tapes be transcribed.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$27,000	\$0	-\$27,000	\$0

Eliminate redundant mailing of information

The agency will eliminate a mailing that it currently sends to its Medallion II enrollees. Health maintenance organizations participating in Virginia's Medicaid program already distribute similar information to the same enrollees.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$29,500	\$0	-\$29,500	\$0

Rebid the managed care enrollment broker contract

The agency recently rebid its managed care enrollment broker contract. This strategy reflects the resulting savings to the agency.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$200,000	\$0	-\$200,000	\$0

Reduce actuarial services

The agency will reduce funding for actuarial and other financial consulting services that it currently receives.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$60,000	\$0	-\$60,000	\$0

Reduce agency subscriptions

The agency will reduce its current subscription budget by approximately 26 percent.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$5,000	\$0	-\$5,000	\$0

Reduce agency travel and training

The agency will reduce the amount of traveling done by hearing officers throughout the Commonwealth by requiring that appeals hearings be conducted via telephone. In addition, the agency plans on greatly restricting discretionary travel and training for all of its employees.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$42,475	\$0	-\$42,475	\$0

Reduce general consulting services

The agency will reduce funding for financial analysis services related to the development and implementation of various Medicaid-related rate reimbursement methodologies.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$50,000	\$0	-\$50,000	\$0

Reduce general information technology costs

The agency will eliminate enhanced telecommunication lines to the Internet, decrease its web connection telecommunication expenses by 14 percent, and reduce purchases of equipment and information technology subscriptions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$8,163	\$0	-\$25,750	\$0

Reduce hospital admissions using stricter prior authorization criteria

The agency recently directed its prior authorization contractor to apply a stricter interpretation of the medical review criteria it uses to determine the necessity of adult and pediatric acute inpatient hospital admissions. The criteria being employed by the agency are also utilized in the private sector as well as in multiple state Medicaid programs and Medicare. Prior to the stricter interpretation of these criteria, hospital admission denial rates were approximately one percent. Early data from this policy change reveals that denial rates have increased to approximately five percent.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$767,509	\$0	-\$1,885,627	\$0

Reduce information technology design costs

The agency will eliminate consultant expenses for software assessment, defer updating the information technology disaster recovery plan, reduce development of electronic government (eGov) interactive forms by over 60 percent, and eliminate the customization plans for its learning management system.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$138,706	\$0	-\$135,577	\$0

Reduce information technology hardware costs

The agency will reduce the number of personal computers, laptops, and printers it purchases, reduce the planned memory and processor upgrades for servers, eliminate all planned expenses for monitors for its information system, and eliminate hardware maintenance on several of its servers.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$11,950	\$0	-\$10,827	\$0

Reduce information technology software costs

The agency will be unable to convert to the new version of Microsoft (MS) Office on a majority of its personal computers. In addition, the agency will eliminate the help desk license and reduce help desk software maintenance, reduce the upgrade protection service on existing MS Office products, eliminate all planned computer-based training, and not purchase other planned software tools.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$57,750	\$0	-\$39,500	\$0

Reduce pre-admission screenings

Due to a recent policy change, the agency no longer screens individuals who are transferring from a waiver program to a nursing facility.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$26,000	\$0	-\$31,200	\$0

Reduce temporary employees and stop advertising job vacancies in newspapers

The agency will limit the hiring of temporary employees and eliminate the listing of job vacancies in the newspapers.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$30,000	\$0	-\$36,000	\$0

Reduce the number of copiers and general office supplies

The agency will reduce the number of copiers currently being used. In addition, any non-standard office supply orders will be eliminated and standard orders will be closely monitored. Finally, an inventory of pagers and cell phones will be conducted to determine if some of them can be eliminated.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$46,900	\$0	-\$49,100	\$0

Reduce the number of field audits performed

The agency will reduce annual audits performed on cost reports from hospitals and nursing facilities. By focusing on higher priority audits, the agency expects that neither the recovered funds will decrease nor medical expenditures increase.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$150,000	\$0	-\$150,000	\$0

Reduce the number of private external quality reviews

The agency will reduce the number of quality reviews that are performed on health maintenance organizations currently providing Medicaid coverage.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$13,000	\$0	-\$33,000	\$0

Refrain from filling vacant positions

The agency will leave vacant several full-time positions dedicated to the oversight of the Medicaid medical program, as well as a part-time position. These positions will remain vacant indefinitely with remaining staff expected to assume extra responsibilities.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$224,269	\$0	-\$284,571	\$0

Renegotiate the prior authorization contract

The agency will renegotiate its current prior authorization contract to reduce services currently being provided to one of its divisions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$68,000	\$0	-\$68,000	\$0

Transfer prior authorization functions back to the agency

Since 1996, the agency has contracted for its Medicaid prior authorization functions. Under the current arrangement, the contractor performs prior authorizations on all inpatient stays except delivery, durable medical equipment, home health, and rehabilitation and hospice services. In addition, the contractor performs prior authorizations on all behavioral health, which includes outpatient mental health, treatment foster care, residential treatment services, and all waiver services. The agency will remove some of these functions from the contract and assign them to current in-house staff.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$124,500	\$0	-\$124,500	\$0

Total for Department of Medical Assistance Services

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$22,101,273	\$0	\$21,917,519	\$0
Reduction amount	-\$2,080,722	\$0	-\$3,287,627	\$0
Pre- payment	-\$1,234,468			
Percent reduction	15.0%	--	15.0%	--

These amounts do not result in position level reductions or layoffs

Virginia Board for People with Disabilities

Reduce clerical services by seven percent

The agency will reduce general fund expenditures for temporary clerical services by seven percent.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$8,412	\$0	-\$9,506	\$0

Restructure contractual services agreement to reflect quarterly incremental payments

The agency will pay Department of Rehabilitative Services agency services charges on a quarterly basis, thereby creating an efficiency that will generate savings.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$10,757	\$0	-\$10,865	\$0

Total for Virginia Board for People with Disabilities

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$134,464	\$0	\$135,813	\$0
Reduction amount	-\$19,169	\$0	-\$20,371	\$0
Pre- payment	-\$1,000			
Percent reduction	15.0%	--	15.0%	--

These amounts do not result in position level reductions or layoffs

Virginia Department for the Blind and Vision Impaired

Convert clerical position in Roanoke regional office to wage position

The agency will convert a clerical position to a wage position in the Roanoke regional office. This position is currently vacant due to a recent retirement. The agency held the position vacant in anticipation of budget reductions. This is a general clerical position (one of three office services specialists) that provides support to a direct service staff of 13 and the regional manager. Converting this position to a wage classification will assist the agency in meeting the reasonable accommodation needs of three visually impaired staff by providing some sighted assistance on their office days.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$10,000	\$0	-\$10,000	\$0

Eliminate clerical position in Fairfax regional office

The agency will eliminate a filled clerical position in the Fairfax regional office. A classified employee will be laid off and the agency has already eliminated the wage intake worker position as part of the earlier four-percent reduction plan. This is an additional general clerical position (one of three office services specialists) that provides support to a direct service staff of 13 and the regional manager. The processing of referrals will be assigned to one of the three remaining clerical positions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$6,328	\$0	-\$18,864	\$0

Eliminate clerical position in Staunton regional office

The agency will eliminate a filled clerical position in the Staunton regional office. A classified employee will be laid off and existing staff will absorb the activities of this position. This is a general clerical position (one of two office services specialists) that provides support to a direct service staff of eight and the regional manager. The agency will assign the processing of referrals to one of the two remaining clerical positions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$767	\$0	-\$14,882	\$0

Eliminate funding to Recordings for the Blind and Dyslexic

The agency will eliminate funding passed on to Recordings for the Blind and Dyslexic. Recordings for the Blind and Dyslexic is a national, nonprofit organization that provides recorded educational materials to people who cannot effectively read standard print. This funding was appropriated in FY 2001.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$50,000	\$0	-\$50,000	\$0

Eliminate funding to sub-regional libraries

The agency will eliminate funding passed on to sub-regional libraries. This funding was appropriated in FY 2001 to provide assistance to sub-regional libraries to expand services and provide assistive technology for the blind to use when accessing local public library services.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$46,000	\$0	-\$46,000	\$0

Eliminate funding to Washington Ear

The agency will eliminate funding for the Washington Ear, Inc. This pass-through funding was added in FY 2000 to assist in providing a toll-free telephone dial-in reading service for visually impaired persons provided by Metropolitan Washington Ear, Inc.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$25,000	\$0	-\$25,000	\$0

Eliminate office services specialist in the Norfolk regional office

The agency will eliminate a vacant office services specialist position in the Norfolk regional office. Existing staff will absorb the office support activities of this position. This is a general clerical position (one of three office services specialists) that provides support to a direct service staff of 13 and the regional manager. The processing of referrals will be assigned to one of the two remaining clerical positions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$12,875	\$0	-\$12,875	\$0

Eliminate orientation and mobility instructor in the Norfolk regional area

The agency will eliminate a vacant orientation and mobility instructor in the Norfolk regional area. The position has been vacant since April 2002. The 35 consumers instructed by this position annually will be added to the two remaining instructors. Adding the customers formerly served by the vacant position will increase the remaining caseloads by approximately 50 percent and will result in reducing the number and frequency of lessons provided.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$35,000	\$0	-\$35,000	\$0

Eliminate orientation and mobility instructor in the Roanoke regional area

The agency will eliminate a vacant orientation and mobility instructor in the Roanoke regional area. The regional manager and orientation and mobility staff determined that the remaining two specialists would be able to absorb the customers previously served by the third specialist without significantly affecting the level of services being provided.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$36,500	\$0	-\$36,500	\$0

Eliminate rehabilitation teacher in the Staunton regional office area

The agency will eliminate a vacant rehabilitation teacher position in the Staunton regional office. The remaining two staff members will absorb the consumers served by this position. Caseloads will increase by 50 percent in the Staunton region resulting in delays in services and waiting lists. The number and frequency of training sessions with customers will also be reduced which will impact the effectiveness of the training.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$28,500	\$0	-\$33,000	\$0

Eliminate technology training for blind students provided by a wage employee

The agency will eliminate technology training for blind students provided by a filled wage position. Instruction in use of adaptive computer technology for blind students will be reduced.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$2,345	\$0	-\$33,500	\$0

Eliminate wage circulation clerk at the Library and Resource Center

The agency will eliminate a wage circulation clerk position at the Library and Resource Center. Existing staff will absorb the check-in, check-out, shelving, and selecting of library materials. This will result in a lay off of one wage employee. Other staff can absorb these duties, but service time will be delayed.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$8,376	\$0	-\$11,772	\$0

Eliminate wage intake position in Bristol regional office

One wage employee will be laid off in the Bristol regional office. This position serves as the primary referral processor in the Bristol regional office and currently works a three-day per week schedule. The referral processing will be assigned to the remaining two clerical staff.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$12,000	\$0

Eliminate wage inventory clerk for low-vision services

The agency will eliminate a vacant wage inventory clerk position for low-vision services. The duties have been divided among three other employees.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$13,285	\$0	-\$13,285	\$0

Eliminate wage machine clerk at the Library and Resource Center

The agency will eliminate a vacant wage machine clerk position at the Library and Resource Center. Existing staff will absorb the check-in, assignment, and repair responsibilities for library play-back equipment.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$9,900	\$0	-\$13,289	\$0

Eliminate wage security staff and contract for services

The agency will eliminate filled wage positions for security and janitorial staff. Security for the facilities will not be diminished and will continue with individuals trained in security. The agency will seek a private contractor for the security guard position.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$45,917	\$0	-\$47,317	\$0

Reduce funds for equipment and vehicle repair, maintenance, and replacement

The agency will eliminate lawn care services (fertilizing and weed control), reduce office equipment repair and office equipment maintenance expenses, and delay the replacement of one of two lawn tractors. The impact of these reductions should be minimal.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$28,878	\$0	-\$37,515	\$0

Reduce indirect costs currently used for direct client services in vocational rehabilitation

The agency will reduce indirect costs currently used for direct client services in vocational rehabilitation. Funds for the purchase of vocational rehabilitation job training and placement services will be reduced. This reduction will be absorbed by existing federal vocational rehabilitation grant funds with no major impact this year. Counselors will continue to provide essential services from current federal grant funds.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$75,150	\$0	-\$75,150

Replace a portion of personal services costs for employee in vending program with nongeneral funds

Blind vendors will pay a portion of the salary of the administrator for the program. This contribution to support program management will come from a set-aside assessed on the earnings of blind vendors. Using vendor set-aside for a portion of the personal services costs for the administrator of this program will not have a significant detrimental impact on the program. Administrative expenses are an allowable charge to vendor set-aside.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$20,000	\$0	-\$40,000	\$0

Virginia Department for the Blind and Vision Impaired

Utilize federal grant for portion of rehabilitation teaching salaries

The agency will charge a federal grant for a portion of rehabilitation teachers' personal services costs. The purchase of adaptive equipment and services for eligible consumers will be reduced but direct instruction in skills of independent living will be maintained. This switch will enable the agency to maintain rehabilitation teacher staff to provide the most important direct services—assessments and direct instruction in skills of independence, low vision services, and daily living skills.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$420,284	\$0	-\$431,682	\$0

Total for Virginia Department for the Blind and Vision Impaired

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$6,022,812	\$501,000	\$6,149,875	\$501,000
Reduction amount	-\$798,421	-\$75,150	-\$922,481	-\$75,150
Pre- payment	-\$105,000			
Percent reduction	15.0%	15.0%	15.0%	15.0%

These amounts result in a cumulative reduction of 7 positions and 9 layoffs

Department of Mental Health, Mental Retardation and Substance Abuse (Central Office)

Charge appropriate telephone costs to the substance abuse block grant

The agency will shift the telephone costs of the Office of Substance Abuse Services to block grant funds.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$11,000	\$0	-\$11,000	\$0

Eliminate and restructure positions within the Central Office

This strategy is a rollup of individual personnel-related actions proposed for the agency's Central Office. This strategy includes reductions in both filled and unfilled positions, both classified and wage, in various areas and programs within the Central Office.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$455,317	\$0	-\$2,122,141	\$0

Eliminate the funding for prescreener certification

The agency currently has funding available for training of Community Services Boards employees involved in prescreening patients prior to their admission to state facilities. The funds will be eliminated.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$25,000	\$0	-\$25,000	\$0

Eliminate tuition reimbursement for employees

The agency has in the past reimbursed employees for educational tuition. This practice will be eliminated.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$3,900	\$0	-\$3,900	\$0

Eliminate uncommitted clinical training funds

The clinical training project has uncommitted funds which will be eliminated. The objective of the clinical training project is to ensure that Virginia has highly trained forensic evaluators who meet the statutory requirements to conduct court ordered forensic evaluations throughout Virginia.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$57,000	\$0	-\$57,000	\$0

Department of Mental Health, Mental Retardation and Substance Abuse (Central Office)

Fund a portion of appropriate salaries from nongeneral funds

The agency will begin paying a portion of the salaries of the employees now paid from the general fund from other sources, primarily federal block grants. Staff have been identified throughout the agency who work on various aspects of federal grants administered by the department. Percentages of their time have been allocated to the administrative portion of these grants, thus freeing up general fund dollars.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$689,877	\$0	-\$608,060	\$0

Increase communications equipment efficiencies

The agency will eliminate telephone lines in vacant offices and underutilized cell phones and pagers.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$24,000	\$0	-\$24,000	\$0

Institute fines in the licensing office

The agency will impose fines on providers when the provider has committed serious violations that impact client health and safety. The fines would be paid by the provider.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$5,000	\$0	-\$5,000	\$0

Reduce contract with the University of Virginia

The agency will reduce the training contract with the University of Virginia's Institute of Law, Psychiatry and Public Policy. The objective of the clinical training project is to ensure that Virginia has highly trained forensic evaluators who meet the statutory requirements to conduct court ordered forensic evaluations throughout Virginia. The contract, budgeted at \$280,000 for FY 2003, is being reduced by \$100,000. The training will be reduced and the responsibility transferred to existing staff.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$100,000	\$0	-\$100,000	\$0

Reduce discretionary expenditures

The agency will reduce the budget for maintenance and operating costs in the Central Office by 19 percent.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$265,290	\$0	-\$265,290	\$0

Department of Mental Health, Mental Retardation and Substance Abuse (Central Office)

Reduce excess funding for juvenile competency services

The agency has funds available for juvenile competency services which are purchased in the community. These funds have not been fully utilized in the past and the amount available will be reduced.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$84,805	\$0	-\$84,805	\$0

Reduce funding associated with clinical training

The agency currently has a Memorandum of Understanding with the Office of the Attorney General for \$69,000 for assistance with the clinical training that the department conducts during the year. The objective of the clinical training project is to ensure that Virginia has highly trained forensic evaluators who meet the statutory requirements to conduct court ordered forensic evaluations throughout Virginia. The training will be reduced and the responsibility transferred to existing staff.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$10,000	\$0	-\$10,000	\$0

Reduce funding for interpreters for the deaf

The agency has funding available to reimburse the Community Services Boards for the cost of having interpreters for the deaf at meetings. This funding will be reduced by 50 percent.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$14,950	\$0	-\$14,950	\$0

Reduce the funding for youth suicide prevention project

The agency has funding available for the youth suicide prevention project. The funding will be reduced by 65 percent.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$49,000	\$0	-\$49,000	\$0

Reduce the funds available for special hospitalization charges

The agency has funding for any outside medical or surgical hospitalizations required by facility patients. These funds will be reduced 15 percent.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$195,000	\$0	-\$195,000	\$0

Department of Mental Health, Mental Retardation and Substance Abuse (Central Office)

Total for Department of Mental Health, Mental Retardation and Substance Abuse (Central Office)

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$21,087,028	\$0	\$21,805,733	\$0
Reduction amount	-\$1,990,139	\$0	-\$3,575,146	\$0
Pre- payment	-\$1,476,091			
Percent reduction	16.4%	--	16.4%	--

These amounts result in a cumulative reduction of 35.5 positions and 31 layoffs

Department for the Deaf and the Hard-of-Hearing

Cancel Remote Virginia Quality Assurance Screening (VQAS) testing sites

The agency will cancel scheduled remote Virginia Quality Assurance Screening (VQAS) testing sites. The sites will be rescheduled if expenses are paid for by local school systems. This action will result in delay in receiving Department of Education (DOE) employment waivers. This action will impact up to 50 candidates annually.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$7,500	\$0	-\$10,000	\$0

Cancel upgrades to TAPLoan (Technology Assistance Program) and demonstration sites

The agency will cancel planned equipment upgrades to regional TAPLoan (Technology Assistance Program) and outreach demonstration sites. This action limits consumer access to new technology. Some assistance may be received from equipment vendors.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$10,000	\$0	-\$10,000	\$0

Freeze on travel, training, and regional town hall meetings

This action will limit all discretionary travel and trainings. This action replaces the current town hall meeting schedule with an on-line question and answer forum. This action means the loss of Virginia Department for the Deaf and Hard-of-Hearing (VDDHH) presence in the field and participation in constituent forums.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$5,000	\$0	-\$7,500	\$0

Freeze Technical Assistance Program (TAP) manager position

The agency will stop current recruitment for the Technical Assistance Program (TAP) manager. The action will require immediate restructuring of program and management staffing.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$36,000	\$0	-\$50,000	\$0

Freeze Technical Assistance Program (TAP) renewals

This action will limit access to new technology for up to 250 four-year renewal applicants. Critical situations for safety, employment or education will be considered. This action is recommended only for FY 2003.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$18,000	\$0	\$0	\$0

Department for the Deaf and the Hard-of-Hearing

Perform Virginia Quality Assurance Screening (VQAS) diagnostics in-house

Virginia Quality Assurance Screening (VQAS) diagnostics will be performed by qualified staff instead of individual contractors at \$42/hr. This action will require minor restructuring of program and staffing in FY 2004. There will be no consumer impact.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$15,000	\$0	-\$15,000	\$0

Restructure Outreach program in all planning districts

The agency will modify all contract service regions and cancel contracts in selected Planning Districts. This action will require restructuring of program staff. Delays in service are expected. There may be layoffs of Centers for Independent Living (CILs) staff in all areas of the state. These reductions represent 14 percent in FY 2003 and 22 percent in FY 2004 for Outreach in the Planning Districts.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$74,128	\$0	-\$114,046	\$0

Use Virginia Quality Assurance Screening (VQAS) surplus revenue for ratings

The agency will use projected Virginia Quality Assurance Screening (VQAS) surplus revenues for payment of candidate ratings. There will be no consumer impact.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$18,000	\$0	\$0	\$0

Total for Department for the Deaf and the Hard-of-Hearing

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$1,357,525	\$0	\$1,376,972	\$0
Reduction amount	-\$183,628	\$0	-\$206,546	\$0
Pre- payment	-\$20,000			
Percent reduction	15.0%	--	15.0%	--

These amounts do not result in position level reductions or layoffs

Department of Social Services

Capture savings from electronic benefits transfer contract renegotiation

The department has renegotiated its electronic benefits transfer contract at a lower cost. The contract was originally signed when there was very little competition for this business. As other companies have entered the marketplace, national rates for this service have declined significantly.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$800,000	\$0	-\$800,000	\$0

Decrease general fund support for the Division of Child Support Enforcement

This action reduces general fund support of the Division of Child Support Enforcement by 16.5 percent. These reductions can be offset by increases in federal incentive revenue based on the division's documented performance.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$660,000	-\$78,593	-\$660,000	-\$82,039

Reduce general fund match for at-risk fee system child care

This action substitutes federal funds in fiscal year 2003 for general fund support of at-risk child care subsidies to working parents of school age children. This action results in no loss or reduction of services.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$3,500,000	\$0	\$0	\$0

Reduce general fund support for state office operations

This action reduces wage and classified position staffing, resulting in a permanent reduction of 20 classified positions and a savings of seven percent of general fund support. Position eliminations will be absorbed through restructuring work responsibilities, vacancies, retirements, and turnover, resulting in no anticipated layoffs.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$1,819,790	\$0	-\$1,340,250	\$0

Reduce general fund support of staff in local social services agencies

This action reduces general fund support for local eligibility staff, employment services staff, and general operations by one percent in FY 2003 and three percent in FY 2004. These reductions will be offset by capturing one-time federal reimbursements and streamlining operations by merging the food stamp employment training program with the one-stop career system.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$3,588,690	\$0	-\$1,511,000	\$0

Remove general fund support for Community Action Agencies and substitute federal Temporary Assistance for Needy Families funds

Community Action Agencies receive funds from the federal Community Services Block Grant and from the general fund to operate self-help programs that support welfare reform efforts. This action will replace the general fund support for the grants with federal Temporary Assistance for Needy Families funds for FY 2004.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$3,125,159	\$0

Remove general fund support for Healthy Families and Hampton Healthy Start and substitute Temporary Assistance for Needy Families funds

This action substitutes federal Temporary Assistance for Needy Families funding for the general fund support for Healthy Families and Hampton Healthy Start projects in fiscal year 2003 and fiscal year 2004. An additional \$500,000 per year is included in this substitution to help offset the loss of matching funds.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$975,000	\$0	-\$1,838,635	\$0

Replace information systems contractors with classified positions

This action replaces 75 information services contractors with state classified employees at a lower cost.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$167,437	\$0	-\$669,750	\$0

Substitute pre-K match for at-risk fee system child care

This action substitutes pre-K expenditures as match for general fund of \$3.0 million in FY 2003 and \$3.4 million in FY 2004 in the child care program. Department of Social Services staff has obtained data from the Department of Education to verify eligibility for this funding. This action results in no loss or reduction of services.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$3,000,000	\$0	-\$3,350,000	\$0

Total for Department of Social Services

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$101,928,101	\$523,954	\$100,072,190	\$546,928
Reduction amount	-\$14,510,917	-\$78,593	-\$13,294,794	-\$82,039
Pre- payment	-\$2,494,332			
Percent reduction	16.7%	15.0%	13.3%	15.0%

These amounts result in a cumulative reduction of 20 positions and no layoffs

Mental Health and Mental Retardation Facilities

Cancel forensic resident contract at Eastern State Hospital

This strategy involves cancellation of a contract with the Medical College of Virginia for a forensic resident. This is a delay of discretionary purchases not directly related to patient care. This would include contractual services, educational assistance, and equipment.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$38,882	-\$2,824	-\$44,770	-\$3,230

Cancel office moves and telephone changes at Central Virginia Training Center

The facility will cancel the relocation of staff offices when reassignments are made, thereby eliminating the costs associated with telephone changes and furniture relocation.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$1,237	\$0	-\$2,743	\$0

Close cottage at Southeastern Virginia Training Center

The facility will relocate residents to other cottages and transfer the associated staff to other work areas, thereby consolidating resources.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$34,164	\$0	-\$42,607	\$0

Decrease ethics consultation contract at Southwestern Virginia Mental Health Institute

The facility will decrease the terms of its ethics consultation contract for instruction and assistance on human rights issues.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$2,641	-\$359	-\$2,641	-\$359

Decrease number of integrated systems digital network lines at Southwestern Virginia Mental Health Institute

The facility will eliminate two sets of integrated systems digital network (ISDN) lines and run all video conferencing equipment on one set of lines.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$3,477	-\$473	-\$5,633	-\$767

Defer educational assistance payments at Eastern State Hospital

This strategy involves temporarily suspending educational assistance payments to employees. It is a delay of discretionary purchases not directly related to patient care. This would include contractual services, educational assistance, and equipment.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$9,327	-\$673	-\$18,654	-\$1,346

Defer equipment purchases at Piedmont Geriatric Hospital

The facility will defer the purchase of nonpatient-related equipment until funds become available or necessary to purchase for life safety reasons.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$11,388	\$0	\$0

Defer minor construction projects at Piedmont Geriatric Hospital

The facility will defer several minor construction projects in the buildings and grounds area until funds are available.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$50,000	\$0	\$0

Delay drapery purchase at Eastern State Hospital

This strategy involves a delay in purchasing draperies for patient care buildings. This is a delay of discretionary purchases not directly related to patient care. This would include contractual services, educational assistance, and equipment.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$9,531	-\$669	-\$9,531	-\$669

Delay elevator repairs at Eastern State Hospital

This strategy involves a delay in repairs to an elevator in the medical building. This is a delay in discretionary purchases not directly related to patient care. This would include contractual services, educational assistance, and equipment.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$21,452	-\$1,548	-\$21,452	-\$1,548

Delay equipment purchase at Eastern State Hospital

The facility will delay purchasing a projection system for staff development. This is a delay in discretionary purchases not directly related to patient care. This would include contractual services, educational assistance, and equipment.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$7,741	-\$559	-\$7,741	-\$559

Delay identification system purchase at Eastern State Hospital

This strategy involves a delay in purchasing a photo identification system for security. This is a delay in discretionary purchases not directly related to patient care. This would include contractual services, educational assistance, and equipment.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$7,462	-\$538	-\$7,462	-\$538

Delay maintenance and repairs at Southern Virginia Mental Health Institute

The facility will delay repairs on institute grounds, on mechanical systems and on equipment that breaks down.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$7,068	-\$114	\$0	\$0

Delay office furniture purchases at Eastern State Hospital

This strategy involves a delay in purchasing replacement office furniture. This is a delay of discretionary purchases not directly related to patient care. This would include contractual services, educational assistance, and equipment.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$27,020	-\$1,950	-\$10,502	-\$17,298

Delay purchase of computer equipment at Eastern State Hospital

This strategy involves a delay in purchasing computer equipment. This is a delay of discretionary purchases not directly related to patient care. This would include contractual services, educational assistance, and equipment.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$9,950	-\$737

Delay purchase of equipment at Southwestern Virginia Mental Health Institute

The facility will delay the purchase of miscellaneous equipment that is unrelated to patient care.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$44,910	-\$6,113

Delay purchase of medication carts at Eastern State Hospital

This strategy involves a delay in purchasing replacement medication carts for the pharmacy. This is a delay of discretionary purchases not directly related to patient care. This would include contractual services, educational assistance, and equipment.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$16,414	-\$1,184	-\$27,020	-\$1,950

Delay water softener purchase at Eastern State Hospital

This strategy involves a delay in purchasing a water softener for the laundry. This is a delay of discretionary purchases not directly related to patient care. This would include contractual services, educational assistance, and equipment.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$21,079	-\$1,521	-\$21,079	-\$1,521

Discontinue nursing staff bonuses at Eastern State Hospital

The facility will discontinue the bonuses currently provided to direct care staff for volunteering for overtime and not missing any scheduled work shifts within a pay period.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$224,020	-\$16,165	\$0	-\$240,200

Eliminate and restructure non-direct care positions at Western State Hospital

This strategy is a rollup of individual personnel-related strategies at Western State Hospital for non-direct positions. This strategy includes six reductions in both filled and unfilled positions, both classified and wage, in various areas and programs within the facility.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$26,821	\$0	-\$222,175	\$0

Eliminate and restructure positions at Catawba Hospital

This strategy is a rollup of individual personnel-related strategies at Catawba Hospital. This strategy includes reductions to unfilled positions, both classified and wage, in various areas and programs within the facility. Specifically, four vacant positions will be frozen.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$138,000	\$0	-\$283,000	\$0

Eliminate and restructure positions at Central State Hospital

This strategy is a rollup of personnel-related strategies at Central State Hospital. This strategy includes nine reductions in both filled and unfilled positions, both classified and wage, in various areas and programs within the facility.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$279,646	-\$3,568	-\$538,802	-\$6,875

Eliminate and restructure positions at Central Virginia Training Center

This strategy is a rollup of individual personnel-related strategies at Central Virginia Training Center. This strategy includes 10 reductions in unfilled classified positions in various areas and programs within the facility.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$170,437	\$0	-\$235,771	\$0

Eliminate and restructure positions at Commonwealth Center for Children and Adolescents

This strategy is a rollup of personnel-related strategies at the Commonwealth Center for Children and Adolescents. This strategy includes three reductions in unfilled classified positions in various areas and programs within the facility.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$82,402	\$0	-\$158,766	\$0

Eliminate and restructure positions at Eastern State Hospital

This strategy is a rollup of personnel-related strategies at Eastern State Hospital. This strategy includes 16 reductions in unfilled classified positions in various areas and programs within the facility.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$667,662	-\$48,176

Eliminate and restructure positions at Hiram Davis Medical Center

This strategy is a rollup of personnel-related strategies at Hiram Davis Medical Center. This strategy includes two reductions in positions within the facility and two layoffs.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$25,193	-\$30,225	-\$48,540	-\$58,233

Eliminate and restructure positions at Northern Virginia Mental Health Institute

This strategy is a rollup of personnel-related strategies at Northern Virginia Mental Health Institute. This strategy includes reductions in both filled and unfilled positions, both classified and wage, in various areas and programs within the facility. Specifically five positions will be frozen, resulting in four layoffs and two positions will be restructured, resulting in one layoff.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$130,517	\$0	-\$330,021	\$0

Eliminate and restructure positions at Northern Virginia Training Center

This strategy is a rollup of individual personnel-related strategies at Northern Virginia Training Center. This strategy includes three reductions in unfilled classified positions in various areas and programs within the facility.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$68,466	\$0	-\$96,364	\$0

Eliminate and restructure positions at Southern Virginia Mental Health Institute

This strategy is a rollup of individual personnel-related strategies at Southern Virginia Mental Health Institute. This strategy includes six reductions in filled classified positions in various areas and programs within the facility, and six layoffs.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$87,785	-\$1,418	-\$182,824	-\$2,884

Eliminate and restructure positions at Southside Virginia Training Center

This strategy is a rollup of individual personnel-related strategies at Southside Virginia Training Center. This strategy includes 14 reductions in both filled and unfilled positions in various areas and programs within the facility, and 27 layoffs.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$388,646	\$0	-\$500,711	\$0

Eliminate and restructure positions at Southwestern Virginia Mental Health Institute

This strategy is a rollup of individual personnel-related strategies at Southwestern Virginia Mental Health Institute. This strategy includes four reductions in both filled and unfilled positions, in various areas and programs within the facility, and eight layoffs.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$66,926	-\$9,109	-\$290,951	-\$39,600

Eliminate and restructure positions at Southwestern Virginia Training Center

This strategy is a rollup of individual personnel-related strategies at Southwestern Virginia Training Center. This strategy includes reductions in unfilled classified positions in various areas and programs within the facility. Specifically, there will be a layoff of four wage positions, freezing of seven vacant positions in either the first year or second year, and savings from anticipated staff retirements.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$91,344	\$0	-\$98,281	\$0

Eliminate clerical services at Piedmont Geriatric Hospital

The facility will eliminate all budgeted outside clerical services. This is one of two strategies across two programs. Clerical services, as needed, will be performed within the facility.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	\$0	-\$5,900

Eliminate clerical services at Piedmont Geriatric Hospital

The facility will eliminate all budgeted outside clerical services. This is one of two strategies across two programs. Clerical services, as needed, will be performed within the facility.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	\$0	-\$2,600

Eliminate computer software costs at Piedmont Geriatric Hospital

The facility will eliminate all new computer software purchases.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	\$0	-\$21,980

Mental Health and Mental Retardation Facilities

Eliminate ethics contract at Southwestern Virginia Training Center

This facility will eliminate the contract for a consultant providing training and consultation on certain ethical situations pertaining to residents and instruction and assistance on human rights issues.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$1,169	\$0	\$0	\$0

Eliminate Health Planning Region III participation at Southwestern Virginia Training Center

The facility will generate savings of mileage costs and workshop fees by eliminating its participation in the Health Planning Region III consortium of hospitals and communities.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$754	\$0	-\$760	\$0

Eliminate Health Sciences Television Network at Southwestern Virginia Mental Health Institute

The facility will eliminate its usage of the Health Sciences Television Network. This network enables medical personnel to fulfill requirements for state and federal mandated training and continuing education requirements via satellite, teleconferences, and the Internet.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$4,401	-\$599

Eliminate information management consultant services at Piedmont Geriatric Hospital

The facility will eliminate all budgeted outside information management consultant services. This function will be performed with existing resources.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	\$0	-\$8,000

Eliminate librarian contract at Southwestern Virginia Training Center

The contract for a librarian would be discontinued, eliminating a function performing photography, audio/visual work, and research for staff on resident and other related issues. These functions will be absorbed elsewhere in the facility.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$7,544	\$0	-\$11,428	\$0

Eliminate non-nursing bonuses and incentives at Piedmont Geriatric Hospital

The facility will eliminate bonuses and incentives for all non-nursing staff. This is one of two strategies across two programs.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	\$0	-\$26,400

Eliminate non-nursing bonuses and incentives at Piedmont Geriatric Hospital

The facility will eliminate bonuses and incentives for all non-nursing staff. This is one of two strategies across two programs.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	\$0	-\$7,200

Eliminate outside manual labor services at Piedmont Geriatric Hospital

This is one of two strategies across two programs. The facility will eliminate a total of \$20,000 of discretionary outside manual labor services. These services will be absorbed within existing resources.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	\$0	-\$5,100

Eliminate outside manual labor services at Piedmont Geriatric Hospital

This is one of two strategies across two programs. The facility will eliminate a total of \$20,000 of discretionary outside manual labor services. These services will be performed within existing resources.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	\$0	-\$14,900

Eliminate pre-employment blood tests at Southwestern Virginia Training Center

The facility will no longer pay for pre-employment blood tests for new employees. New hires will be expected to pay for their laboratory work.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$928	\$0	-\$935	\$0

Eliminate printing services at Piedmont Geriatric Hospital

This is one of two strategies across two programs that will eliminate outside printing services for the facility. All printing will be performed inside the facility.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	\$0	-\$5,350

Eliminate printing services at Piedmont Geriatric Hospital

This is one of two strategies across two programs that will eliminate outside printing services for the facility. All printing will be performed inside the facility.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	\$0	-\$1,854

Eliminate quality/risk management training at Southwestern Virginia Mental Health Institute

The Quality/Risk Management Director will postpone attending conferences, certification workshops and other training courses..

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$2,068	-\$282

Eliminate recognition of volunteers at Southwestern Virginia Training Center

The facility will eliminate the reception and other activities recognizing various groups, firms and individuals who support our residents in a number of ways. It will also eliminate taking the top volunteers to the annual state volunteer recognition reception.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$989	\$0	-\$997	\$0

Eliminate self-scheduling for living unit direct care staff at Southwestern Virginia Training Center

The facility will eliminate self-scheduling by human service care workers. It is anticipated that coverage scheduled by the unit managers will reduce overtime.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$4,987	\$0

Furlough management positions at Western State Hospital

The hospital will furlough selected employees in higher pay bands who do not provide direct patient care for three to six days during FY 2003.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$116,000	\$0	\$0	\$0

Institute dietary menu changes at Northern Virginia Mental Health Institute

On clinical suggestion, the facility will eliminate patient snacks in the units in the evening and make menu changes that will not impact the nutritional value of meals provided.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$14,584	\$0	-\$19,872	\$0

Maintain vacancy rate Southeastern Virginia Training Center

Southeastern Virginia Training Center will maintain its current vacancy rate and eliminate one position.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$31,978	\$0	-\$42,607	\$0

Postpone/defer the completion of the facility-wide computer network at Central Virginia Training Center

The agency will postpone the completion of the facility-wide computer network. Central Virginia Training Center is the only facility not totally networked for computer access.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$30,034	\$0	-\$30,277	\$0

Privatize laundry services at Western State Hospital

The facility proposes to outsource its laundry services. The current staff would be reassigned to vacancies in housekeeping and nutritional services.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$42,600	\$0

Reduce and control pharmacy costs at Central Virginia Training Center

The facility will reduce pharmacy costs by having the prescribing physicians work more closely with the pharmacy on the medications prescribed.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$12,368	\$0	-\$12,468	\$0

Reduce apparel supplies at Piedmont Geriatric Hospital

The facility will impose a 25 percent reduction in the purchase of patient apparel supplies. This is one of two strategies across two programs at the facility to reduce apparel purchases.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	\$0	-\$5,187

Reduce apparel supplies at Piedmont Geriatric Hospital

The facility will impose a 25 percent reduction in the purchase of patient apparel supplies. This is one of two strategies across two programs at the facility to reduce apparel purchases.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	\$0	-\$2,988

Reduce community services wage costs at Western State Hospital

The hospital will reduce wage costs in the community services department.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$4,000	\$0	-\$4,000	\$0

Reduce contract hours for psychopharmacologist at Western State Hospital

The facility's contract with the Medical College of Virginia for a psychopharmacologist will be reduced from five days per week to four days per week or by 20 percent.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$22,000	\$0

Reduce cost of contracting for certified nursing aides at Southeastern Virginia Training Center

Southeastern Virginia Training Center will use wage employees to perform the duties currently performed under contract, resulting in lower cost.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$46,186	\$0	-\$57,514	\$0

Reduce cost of security function at Southeastern Virginia Training Center

Southeastern Virginia Training Center will restructure the way in which the security function is managed. This will result in reduced work hours.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$11,689	\$0	-\$20,168	\$0

Reduce current level of professional nursing service contracts at Western State Hospital

The hospital will reduce its present level of contract nurses of five by 60 percent in FY 2003 and 85 percent in FY 2004.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$152,207	-\$86,857	-\$347,226	\$0

Reduce facility-associated costs at Western State Hospital

The hospital will reduce wage costs in the physical plant and in transportation services.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$8,000	\$0	-\$8,000	\$0

Reduce human resources recruitment at Northern Virginia Mental Health Institute

The facility will reduce its advertising for professional positions in trade publications, reduce job fair participation, and eliminate the relocation budget for new employees.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$20,130	\$0	-\$27,500	\$0

Reduce in-house publications at Central Virginia Training Center

The facility will reduce the quantity and distribution of in-house publications.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$272	\$0	-\$748	\$0

Reduce in-state travel at Central Virginia Training Center

The facility will reduce in-state travel by staff to what is most necessary for client care.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$4,452	\$0	-\$2,494	\$0

Reduce maintenance, food, and various other supply costs at Southwestern Virginia Training Center

The facility will reduce spending by deferring maintenance. The facility can save on food costs by buying in bulk, using less costly types of food, and purchasing strictly from Virginia Distribution Center. Various supply item savings will be achieved through purchasing less office and discretionary supplies.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$14,961	\$0

Reduce medical wage costs at Western State Hospital

The hospital will reduce medical staff wage costs.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$10,000	\$0	-\$10,000	\$0

Reduce nonpatient-related supplies and materials at Piedmont Geriatric Hospital

The facility will impose a 15 percent reduction in nonpatient-related supplies and materials in FY 2003 and a 35 percent reduction in FY 2004. This is one of two strategies across two programs.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$45,138	\$0	-\$105,327

Reduce nonpatient-related supplies and materials at Piedmont Geriatric Hospital

The facility will impose a 15 percent reduction in nonpatient-related supplies and materials in FY 2003 and a 35 percent reduction in FY 2004. This is one of two strategies across two programs.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$6,387	\$0	-\$14,903

Reduce nursing wage costs at Western State Hospital

The hospital will reduce wage costs in the nursing department.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$14,300	\$0	-\$14,300	\$0

Reduce nutritional services wage costs at Western State Hospital

The hospital will reduce budgeted hours and dollars in nutritional services.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$6,000	\$0	-\$6,000	\$0

Reduce off-campus supported employment and vocational training at Northern Virginia Training Center

The facility will reduce clients' attendance at off-campus supported employment and vocational training day programs. Services would be supplemented with on-campus active treatment. This change will impact 23 clients.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$81,315	\$0	-\$98,686	\$0

Reduce office supplies and forms at Piedmont Geriatric Hospital

This is one of two strategies across two programs. The facility will impose a 20 percent reduction in office supplies and forms.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	\$0	-\$11,306

Reduce office supplies and forms at Piedmont Geriatric Hospital

This is one of two strategies across two programs. The facility will impose a 20 percent reduction in office supplies and forms.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	\$0	-\$2,504

Reduce out-of-state travel at Central Virginia Training Center

The facility will reduce out-of-state travel by staff to what is most necessary for client care.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$2,721	\$0	-\$2,743	\$0

Reduce outside media services at Piedmont Geriatric Hospital

The facility will impose a reduction on outside media services. This is one of two strategies across two programs.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	\$0	-\$5,300

Reduce outside media services at Piedmont Geriatric Hospital

The facility will impose a reduction on outside media services. This is one of two strategies across two programs.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	\$0	-\$6,542

Reduce overtime by effective and efficient utilization of direct care staff at Central Virginia Training Center

Overtime costs will be reduced through increased oversight of direct care scheduling, adjustment of special activity aides' schedules as needed to work the second shift, and increased hiring efforts.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$84,088	\$0	-\$85,662	\$0

Reduce psychology wage costs at Western State Hospital

The hospital will reduce its purchase of psychological services provided by contractors..

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$6,000	\$0	-\$6,000	\$0

Reduce purchases of equipment at Central Virginia Training Center

The facility will restrict purchases of equipment to only that critically needed for client care.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$30,015	\$0	-\$37,403	\$0

Reduce purchases of supplies at Central Virginia Training Center

The facility will reduce purchases of office supplies.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$18,869	\$0

Reduce purchasing of office supplies at Western State Hospital

The hospital will reduce the consumption of office supplies, printer cartridges, volume of copies, and other general supplies.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$10,000	\$0	\$0	\$0

Reduce residency program at Catawba Hospital

The hospital will reduce the number of psychiatric residents in attendance at the facility from two to one.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$25,892	\$0	-\$32,775	\$0

Reduce social services wage costs at Western State Hospital

The hospital will reduce wage costs in the social services department.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$18,000	\$0	-\$18,000	\$0

Reduce subscription services at Piedmont Geriatric Hospital

The facility will impose a 30 percent reduction in subscription services. This is one of two strategies across two programs.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$4,474	\$0	\$0

Reduce subscription services at Piedmont Geriatric Hospital

The facility will impose a 30 percent reduction in subscription services. This is one of two strategies across two programs.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$1,151	\$0	\$0

Reduce the number of pagers in service at Central Virginia Training Center

The facility will reduce the number of pagers in use by 100, thereby eliminating the associated monthly charges.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$5,097	\$0	-\$7,708	\$0

Reduce travel and training costs at Northern Virginia Mental Health Institute

The facility will reduce staff training and the associated costs and reduce meeting travel by approximately 60 percent of the budgeted amount. This is one of two strategies across two programs.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$15,200	\$0	\$0	\$0

Reduce travel and training costs at Northern Virginia Mental Health Institute

The facility will reduce staff training and the associated costs and reduce meeting travel. This is one of two strategies across two programs.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$15,442	\$0	\$0	\$0

Reduce travel and training services at Piedmont Geriatric Hospital

This is one of two strategies across two programs in the facility to impose a 20 percent across the board reduction in all staff travel and training.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$17,080	\$0	-\$17,080

Reduce travel and training services at Piedmont Geriatric Hospital

This is one of two strategies across two programs in the facility to impose a 20 percent across the board reduction in all staff travel and training.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$9,843	\$0	-\$9,843

Reduce warehouse inventory at Central Virginia Training Center

The facility will reduce both the breadth and quantities of items in stock in its inventory with minimal disruption to facility needs.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$8,179	\$0	-\$12,468	\$0

Reducing bus transportation at Central Virginia Training Center

The facility will reduce the scope and distance of recreational bus trips for its clients.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$1,237	\$0	-\$1,745	\$0

Require state employees to take furloughs at Southwestern Virginia Mental Health Institute

The facility will require certain non-direct care staff to take furloughs of three to six days in FY 2003.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$96,089	-\$13,078	\$0	\$0

Restrict travel and conferences at Northern Virginia Training Center

The facility will reduce all staff travel and conferences to only those conferences which will directly provide enhanced client care.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$7,421	\$0	-\$7,481	\$0

Stop payment of staff's Sex Offender Treatment Provider certifications at Southwestern Virginia Mental Health Institute

The facility will stop payment of staff's Sex Offender Treatment Provider certifications. Staff will be expected to maintain their own certifications.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$1,166	-\$159	-\$1,166	-\$159

Temporary workforce reduction at Eastern State Hospital

The facility will require all classified staff except on-ward nursing staff to take time off without pay. The length of furlough will not exceed three to six days in FY 2003.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$180,351	-\$13,013	\$0	\$0

Mental Health and Mental Retardation Facilities

Utilize pharmacological agents more efficiently at Southwestern Virginia Mental Health Institute

Physicians will be required to provide additional justification for use of more expensive drugs in the same class. The Medical Director will review all orders for identified outlier drugs.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$61,614	-\$8,386	-\$95,062	-\$12,938

Total for Mental Health and Mental Retardation Facilities

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$22,617,270	\$17,395,780	\$26,052,080	\$24,140,613
Reduction amount	-\$3,131,109	-\$339,851	-\$5,064,642	-\$726,845
Pre- payment	-\$1,330,217			
Percent reduction	19.7%	2.0%	19.4%	3.0%

These amounts result in a cumulative reduction of 75 positions and 59 layoffs

* Expenditures for direct care of patients in these facilities are exempt from budget reductions. The percentage figures shown above are on the remaining appropriations. The true general fund reductions based on all appropriations are 2.1 percent in FY 2003 and 2.4 percent in FY 2004.

Grants To Localities

Reduce community mental health services

Mental health services will be reduced in core service areas: emergency, inpatient, outpatient and case management, day support, residential, and prevention. This action includes reductions in administration.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$7,545,058	\$0	-\$8,819,014	\$0

Reduce community mental retardation services

Mental retardation services will be reduced in core service areas: emergency, inpatient, outpatient and case management, day support, residential, and prevention. This action includes reductions in administration.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$2,965,138	\$0	-\$3,465,791	\$0

Reduce community substance abuse services

Substance abuse services will be reduced in core service areas: emergency, inpatient, outpatient and case management, day support, residential, and prevention. This action includes reductions in administration.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$3,691,473	\$0	-\$4,314,765	\$0

Total for Grants To Localities

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$166,016,692	\$0	\$165,995,697	\$0
Reduction amount	-\$14,201,669	\$0	-\$16,599,570	\$0
Pre- payment	-\$2,400,000			
Percent reduction	10.0%	--	10.0%	--

These amounts do not result in position level reductions or layoffs

*The reduction base shown above does not include the general fund match for Medicaid grants to localities in the Department of Medical Assistance Services. The true general fund reduction percentage including these funds is 5.1 percent in FY 2003 and 4.9 percent in FY 2004.

Total for the Office of Health & Human Resources

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$448,802,236	\$54,017,418	\$453,151,970	\$61,050,838
Reduction amount	-\$49,635,183	-\$2,947,302	-\$56,444,159	-\$2,365,439
Pre- payment	-\$10,370,853			
Percent reduction	13.4%	5.5%	12.5%	3.9%

These amounts result in a cumulative reduction of 176.5 positions and 142 layoffs