



Office of Health and Human Resources

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

Summary of recommended funding for Health and Human Resources agencies

	<i>Fiscal Year 2005</i>			<i>Fiscal Year 2006</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
HEALTH & HUMAN RESOURCES						
Technical Adjustments	0.0	18.0	18.0	0.0	11.7	11.7
Emergencies	0.0	0.0	0.0	0.0	0.0	0.0
Mandates	107.6	137.5	245.0	116.5	137.2	253.8
Unanticipated and unavoidable cost adjustments	11.7	(6.0)	5.7	23.7	(20.3)	3.4
Caseload or workload adjustments	5.0	0.0	5.0	8.0	2.1	10.1
Reorganizations	0.0	0.0	0.0	0.0	0.0	0.0
Operational efficiencies and service reductions	(20.0)	60.0	40.0	(7.7)	9.1	1.5
Information technology	0.0	0.0	0.0	0.0	0.0	0.0
Other spending	0.0	0.0	0.0	14.1	13.7	27.8
Total for Office of Health & Human Resources	104.3	209.5	313.8	154.7	153.5	308.2

Dollars in millions. Figures may not add due to rounding. See "How to Read the Table" on page 9.

Secretary of Health and Human Resources

Mission Statement:

The Office of the Secretary of Health and Human Resources provides leadership in planning, policy development and advocacy for strengthening services to individuals and their families and communities, providing emergency preparedness and response, expanding access to services for children, the elderly and people with physical or behavioral disabilities, and ensuring public health and safety through regulatory and oversight programs for vulnerable adult's and children's protection, health professionals, environmental health, health care and residential facilities, and day and treatment programs.

Primary Services:

The primary service of this agency is providing executive management and direction to the 13 health and human resources agencies.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	715,644	716,171	785,500	706,856	490,442	490,442
Other costs	283,392	290,995	111,914	(178,769)	66,321	67,269
Total dollars	999,036	1,007,166	897,414	528,087	556,763	557,711
Total positions	10.00	10.00	9.00	6.00	6.00	6.00

Recommended Budget Amendment:

The Governor recommends an overall addition of \$36,481 for fiscal year 2005 and \$136,803 for fiscal year 2006. This represents an increase over the legislative appropriation of 6.55 percent in fiscal year 2005 and 24.53 percent in fiscal year 2006.

- ▶ **Fund essential agency operations.** Adds funding to cover the cost of current agency operations. Current funding for the agency is below the level needed to provide essential services. For 2005, \$36,481 (GF). For 2006, \$136,803 (GF). *[Category: Unanticipated and unavoidable cost adjustments]*

Comprehensive Services for At-Risk Youth and Families

Mission Statement:

The Office of Comprehensive Services for At-Risk Youth and Families directs a cost effective, collaborative system of services for youths that is child centered, family focused, and community based.

Primary Services:

The primary service of this agency is to reimburse local governments the appropriate share of expenditures to assist at-risk children and families.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	0	0	0	0	0	0
Other costs	154,586,836	170,704,785	196,320,165	204,799,398	242,651,805	256,051,341
Total dollars	154,586,836	170,704,785	196,320,165	204,799,398	242,651,805	256,051,341
Total positions	0.00	0.00	0.00	0.00	0.00	0.00

Recommended Budget Amendment:

The Governor recommends no overall dollar changes in this agency.

Department for the Aging

Mission Statement:

The mission of the Department for the Aging is to foster the independence, security, and dignity of older Virginians by promoting partnerships with families and communities.

Primary Services:

The primary services of this agency are: financial assistance for local services to the elderly, rights and protection for the elderly, meals served in group settings, distribution of food, and delivery of meals to home-bound individuals.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	1,465,131	1,465,949	1,720,180	1,554,917	1,705,476	1,705,476
Other costs	33,780,854	33,791,354	43,271,317	42,197,161	43,256,375	43,346,375
Total dollars	35,245,985	35,257,303	44,991,497	43,752,078	44,961,851	45,051,851
Total positions	27.00	27.00	27.00	27.00	27.00	27.00

Recommended Budget Amendment:

The Governor recommends an overall addition of \$150,000 for fiscal year 2006, which is an increase of less than one percent over the legislative appropriation. The Governor recommends no dollar changes in fiscal year 2005 for this agency.

- ▶ **Expand Public Guardianship and Conservator program.** Additional funds to establish new Public Guardianship and Conservator Programs in planning districts throughout the Commonwealth that currently do not have them. This program serves adults ages 18 and older who do not have the financial resources to pay for the services of a guardian and who have no family or friends able to provide the service. Approximately 60 additional indigent individuals who require guardian services will be served through this expansion. This funding will implement a recommendation of the Community Integration Oversight Advisory Committee and help the Commonwealth continue to comply with the 1999 United States Supreme Court ruling in *Olmstead v. L.C. & E.W.* by providing individuals with disabilities additional opportunities to live in more integrated settings. For 2006, \$150,000 (GF). *[Category: Other spending]*

Department for the Deaf and Hard-of-Hearing

Mission Statement:

The Department for the Deaf and Hard-of-Hearing reduces barriers and enhances communication for the deaf and hard of hearing with their families and those who interact with them. Communication is the most critical issue facing persons who are deaf or hard of hearing and the foundation of all programs at the department.

Primary Services:

The primary services of this agency are: hearing technology services, and consumer, interpreter, and community support services.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	647,828	648,339	697,545	590,897	660,265	660,265
Other costs	957,668	957,566	698,643	723,825	681,308	681,308
Total dollars	1,605,496	1,605,905	1,396,188	1,314,722	1,341,573	1,341,573
Total positions	14.00	14.00	14.00	14.00	14.00	14.00

Recommended Budget Amendment:

The Governor recommends an overall addition of \$40,000 for each year. This represents an increase over the legislative appropriation of 2.98 percent for both years.

- ▶ **Increase appropriation for annual grant.** A technical adjustment to reflect a grant for the advertising and promotion of Virginia Relay services. For each year, \$40,000 (NGF). *[Category: Technical adjustments]*

Department of Health

Mission Statement:

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

Primary Services:

The primary services of this agency are: emergency preparedness and response, communicable disease prevention, environmental health hazards protection, public health data collection and analysis, family health and promotion, education, injury prevention, quality oversight and consumer protection, primary health care, emergency medical services, medical examiner services, oral health, and health leadership and operational support.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	188,033,536	188,213,295	184,218,216	182,996,124	198,213,330	198,213,330
Other costs	232,801,429	231,157,427	235,794,074	253,199,453	273,983,569	275,109,519
Total dollars	420,834,965	419,370,722	420,012,290	436,195,577	472,196,899	473,322,849
Total positions	3,690.00	3,690.00	3,550.00	3,553.00	3,670.00	3,670.00

Recommended Budget Amendments:

The Governor recommends an overall addition of \$4.7 million for fiscal year 2005 and \$6.8 million for fiscal year 2006. This represents an increase over the legislative appropriation of less than one percent in fiscal year 2005 and 1.43 percent in fiscal year 2006.

- ▶ **Improve access to rural emergency devices.** A technical adjustment for federal funds to purchase and obtain training on use of automated external defibrillators. For 2006, \$230,583 (NGF). *[Category: Technical adjustments]*
- ▶ **Increase appropriation for new State Health Services Program grants.** A technical adjustment to reflect increases in base grant awards and the receipt of new federal grant awards for health services. For 2005, \$3.0 million (NGF). For 2006, \$3.2 million (NGF). *[Category: Technical adjustments]*
- ▶ **Correct distribution and level of special funds in the Office of Vital Records and Health Statistics.** A technical adjustment to reflect the General Assembly's budgetary actions to support the Office of Vital Records and Health Statistics from special fund revenue collected in the Vital Records program. For each year, \$445,000 (NGF). *[Category: Technical adjustments]*
- ▶ **Increase appropriation for State Planning and Primary Care National Health Service Corps Loan Repayment program.** A technical adjustment to reflect a grant award to help increase the number of physicians agreeing to provide services in medically underserved areas in exchange for medical school financial assistance. For each year, \$1.2 million (NGF). *[Category: Technical adjustments]*
- ▶ **Improve access to dental services.** Provides and improves access to dental services for children and low-income adults. These funds will provide early diagnosis, prevention, and treatment, improve oral health, and improve the overall well-being for underserved citizens lacking the financial means to pay for dental care. For 2006, \$941,382 (GF) and \$427,588 (NGF). *[Category: Other spending]*

- ▶ **Provide funding for pharmacy assistance outreach.** Provides funding to the Virginia Health Care Foundation for Medication Assistance Coordinators for outreach assistance. For 2006, \$350,000 (GF). *[Category: Other spending]*
- ▶ **Transfer information technology positions to the Virginia Information Technologies Agency (VITA).** Transfer of selected technology positions to the Virginia Information Technologies Agency as part of the consolidation of the information technology functions in executive branch agencies as outlined in the enabling legislation from the 2003 session of the General Assembly. For 2006, a reduction of 77 positions. *[Category: Position level changes only]*
- ▶ **Correct inconsistent language on reversion of excess Certificate of Public Need revenue.** A language amendment to indicate that the \$62,500 and \$31,250 cash reversion amounts approved by the General Assembly are already reflected in Part 3 Transfers of the 2004 Act. *[Appropriation Act language only]*

Department of Health Professions

Mission Statement:

The Department of Health Professions enhances access to the delivery of safe and competent health care services by licensing health care providers, enforcing standards governing practice and providing information to practitioners and consumers.

Primary Services:

The primary services of this agency are: regulation of professions and occupations, provision of health care information to consumers, and higher education student financial assistance.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	7,635,503	7,641,146	8,963,081	9,664,252	12,143,426	12,143,426
Other costs	6,594,059	7,305,099	7,149,388	6,945,163	6,985,458	7,029,088
Total dollars	14,229,562	14,946,245	16,112,469	16,609,415	19,128,884	19,172,514
Total positions	133.00	133.00	133.00	144.00	173.00	173.00

Recommended Budget Amendments:

The Governor recommends an overall addition of \$194,286 for fiscal year 2005 and \$709,463 for fiscal year 2006. This represents an increase over the legislative appropriation of 1.02 percent in fiscal year 2005 and 3.7 percent in fiscal year 2006.

- ▶ **Appropriate nongeneral fund portion of salary increase.** Provides the nongeneral fund appropriation to account for the three percent state employee salary increase effective November 25, 2004. For 2005, \$194,286 (NGF). For 2006, \$358,682 (NGF). *[Category: Unanticipated and unavoidable cost adjustments]*
- ▶ **Expand prescription-monitoring program statewide.** Adds nongeneral fund appropriation in anticipation of a federal grant that expands the existing prescription monitoring program statewide. The current pilot program was implemented in southwestern Virginia in response to an increasing number of crimes related to the diversion of legitimate pharmaceuticals. The enhanced prescription-monitoring program will require all pharmacies in Virginia to report every prescription filled for schedule II, III, and IV drugs. For 2006, \$350,781 (NGF) and two positions. *[Category: Caseload or workload adjustments]*
- ▶ **Transfer information technology positions to the Virginia Information Technologies Agency (VITA).** Transfer of selected technology positions to the Virginia Information Technologies Agency as part of the consolidation of the information technology functions in executive branch agencies as outlined in the enabling legislation from the 2003 session of the General Assembly. For 2006, a reduction of two positions. *[Category: Position level changes only]*

Department of Medical Assistance Services

Mission Statement:

The Department of Medical Assistance Services provides a comprehensive system of high quality and cost effective health care services to qualifying Virginians and their families.

Primary Services:

The primary services of this agency are: reimbursements for medical services provided under the Family Access to Medical Insurance Security Plan, reimbursements for medical services provided to low-income children, reimbursements to localities for residents covered by the State and Local Hospitalization program, insurance premium payments for HIV-positive individuals, reimbursements to state-owned mental health and mental retardation facilities, reimbursements for the mental retardation waiver and optional community mental health and mental retardation services, reimbursements for professional and institutional medical services, reimbursements for privately-owned community-based mental health and mental retardation services, reimbursements to acute care hospitals providing charity care, regular assisted living reimbursements for residents of adult homes, and reimbursements for medical services related to involuntary mental commitments.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	15,266,076	15,352,781	20,398,932	19,876,895	22,265,507	22,265,507
Other costs	3,038,401,444	3,256,811,308	3,699,498,537	4,010,403,803	4,287,477,256	4,701,518,495
Total dollars	3,053,667,520	3,272,164,089	3,719,897,469	4,030,280,698	4,309,742,763	4,723,784,002
Total positions	307.00	307.00	323.00	323.00	325.00	325.00

Recommended Budget Amendments:

The Governor recommends an overall addition of \$263.9 million for fiscal year 2005 and \$275 million for fiscal year 2006. This represents an increase over the legislative appropriation of 6.12 percent in fiscal year 2005 and 5.82 percent in fiscal year 2006.

- ▶ **Fund Medicaid utilization and inflation.** Additional funds for increased use of Medicaid services and anticipated increases in the costs of those services. Medicaid costs continue to be affected by rapid growth in the number of indigent children and families enrolled in the program. In addition, increases in rates paid to health maintenance organizations, continued growth in pharmacy utilization and unit costs, an increase in Medicare premiums for people that are dual eligible for Medicaid, and general medical inflation have increased program costs. For 2005, \$96.9 million (GF) and \$107.1 million (NGF). For 2006, \$85.9 million (GF) and \$100.1 million (NGF). *[Category: Mandates]*
- ▶ **Fund increase in reimbursement rates for obstetrical-gynecological services authorized by emergency regulation.** Provides additional funds to increase reimbursement rates by 34 percent for obstetrical-gynecological services. This increase was authorized by the Governor through emergency regulations as a critical step in dealing with obstetrical service access issues in rural areas of the Commonwealth. For 2005, \$7.4 million (GF) and \$7.5 million (NGF). For 2006, \$9.1 million (GF) and \$9.2 million (NGF). *[Category: Mandates]*
- ▶ **Fund Family Access to Medical Insurance Security plan utilization and inflation.** Additional funds based on an estimated increase in program enrollment due to continued outreach efforts. The funds ensure that qualified children of low-income working families will receive quality health care. For 2005, a reduction of \$28,885 (GF) and a reduction of \$53,644 (NGF). For 2006, \$2.2 million (GF) and \$2.7 million (NGF). *[Category: Mandates]*
- ▶ **Fund medical assistance services for low-income children utilization and inflation.** Additional funds for the Commonwealth's Medicaid Children's Health Insurance Program. Program enrollment is estimated to continue increasing at a moderate rate. This program applies to children over the age of six who fall within the income limit of 100 percent to 133 percent of the Federal Poverty Level and allows all children in one family to receive the same health care coverage. For 2005, \$1.3 million (GF) and \$2.4 million (NGF). For 2006, \$5.9 million (GF) and \$11.5 million (NGF). *[Category: Mandates]*

- ▶ **Fund special education medical services for schools.** Provides funding for the Department of Medical Assistance Services to make payment to the Department of Education for special education medical services for Medicaid eligible children. Due to changes in federal rules, funding is necessary to preserve Medicaid reimbursements received by local school divisions for providing special education medical services. A corresponding amendment in the Department of Education provides the appropriation for the payment to local school divisions. For 2006, \$3.3 million (GF). *[Category: Mandates]*
- ▶ **Adjust Virginia Health Care Fund appropriation.** Adds funds to reflect the lower revenue estimates for the Virginia Health Care Fund. The fund receives revenue from tobacco taxes, 40 percent of the Tobacco Master Settlement Agreement and Medicaid recoveries. The fund was created in the 2004 Special Session but was not implemented until September 1, 2004. Therefore, additional funds are necessary to account for the delay in implementation and to reflect updated revenue estimates for the fund. For 2005, \$6.2 million (GF) and a reduction of \$6.2 million (NGF). For 2006, \$20.7 million (GF) and a reduction of \$20.7 million (NGF). *[Category: Unanticipated and unavoidable cost adjustments]*
- ▶ **Fund medical services for involuntary mental commitments.** Adds funds to ensure uninterrupted hospital and physician services for persons subject to involuntary mental commitment. For 2005, \$2.7 million (GF). *[Category: Caseload or workload adjustments]*
- ▶ **Adjust funding for Mental Retardation Waiver start-up costs.** An adjustment to the Department of Mental Health, Mental Retardation, and Substance Abuse Services to assist in recruiting mental retardation service providers to establish new community services, such as group homes. The funds will be used for such one-time costs as group home furnishings, initial transportation costs, and trial visitations. For 2005, a reduction of \$1.3 million (GF). *[Category: Caseload or workload adjustments]*
- ▶ **Fund Medicaid costs for higher enrollment associated with an increased assisted living facility rate.** Provides funds to cover the increased enrollment in Medicaid due to the implementation of an increase in the assisted living facility rate. An amendment in the Department of Social Services provides for an increase of \$50, which is expected to increase the number of people eligible under the program. Individuals receiving the assisted living facility grant are automatically qualified for Medicaid. For 2006, \$1.7 million (GF) and \$1.7 million (NGF). *[Category: Caseload or workload adjustments]*
- ▶ **Provide funding for supplemental clinic payments and case management fee revenue maximization initiative.** Additional funding to make supplemental payments to Community Service Board (CSB) mental health clinics and for an increase in monthly case management fees for mental retardation and mental health. The monthly case management fee would increase from \$260 to \$326.50. These two initiatives maximize federal revenues. For 2006, \$9.3 million (GF) and \$9.1 million (NGF). *[Category: Operational efficiencies and service reductions]*
- ▶ **Capture savings from Disproportionate Share Hospital intergovernmental transfer.** A savings generated by making a Disproportionate Share Hospital payment to the Virginia Commonwealth University Health System. This transfer would maximize federal revenue and help reduce the costs of increased Medicaid spending due to enrollment growth. For 2005, a reduction of \$20.0 million (GF) and an increase of \$60.0 million (NGF). *[Category: Operational efficiencies and service reductions]*
- ▶ **Increase rates for dental services.** Additional funding for a 10 percent increase in the reimbursement rates for dental services under Medicaid and the Family Access to Medical Insurance Security Plan. Very low fees have limited dentist participation and proved a barrier to dental care. The increase will assure children have access to dentists. For 2006, \$2.8 million (GF) and \$3.1 million (NGF). *[Category: Other spending]*
- ▶ **Implement expanded prenatal coverage to pregnant women through the Family Access to Medical Insurance Security plan.** Provides funding to expand prenatal care and pregnancy related medical coverage for eligible women up to 175 percent of the Federal Poverty Level. Currently, women are only eligible up to 133 percent of the federal poverty level under Medicaid. The funding for this expansion of services will be covered under the State Children's Health Insurance Program, for which federal funds match state funds at a higher

rate (65%) than the Medicaid program. For 2006, \$3.3 million (GF) and \$6.2 million (NGF) and one position. *[Category: Other spending]*

- ▶ **Increase adjustment factor for inpatient hospital reimbursement.** Provides additional funds to increase the hospital adjustment factor from 75 percent to 76 percent. This change will also affect the inpatient hospital portion of Medicaid managed care rates. For 2006, \$3.6 million (GF) and \$3.6 million (NGF). *[Category: Other spending]*
- ▶ **Fund transition costs for individuals leaving facilities.** Provides funding for a lifetime benefit of \$4,000 per person for individuals that transition from facilities to communities. The benefit will apply to individuals covered under the Medicaid Waiver Program and is matched with federal dollars. Transition expenses that may be covered include security deposits, essential furnishings, moving costs, utility access fees, and other transition expenses. The benefit will take effect on September 1, 2005. Funding will implement a recommendation of the Community Integration Oversight Advisory Committee and help the Commonwealth continue to comply with the 1999 United States Supreme Court ruling in *Olmstead v. L.C. & E.W.* by providing individuals with disabilities additional opportunities to live in settings that are more integrated. For 2006, \$370,000 (GF) and \$370,000 (NGF). *[Category: Other spending]*
- ▶ **Transfer position from the Virginia Information Technologies Agency (VITA).** Transfer of one position from VITA to the Department of Medical Assistance Services (DMAS). VITA no longer will provide systems development consulting, which is a service needed by DMAS. The position is being transferred to DMAS so the agency can continue to receive the service needed to meet its information technology needs. For 2006, one position. *[Category: Position level changes only]*
- ▶ **Modify language related to pharmacy threshold initiative.** Provide authority to modify the pharmacy threshold program so that it only includes recipients that have had nine or more prescriptions in a 30-day period. The program monitors recipient drug profiles for the appropriate use of drugs for recipients that utilize a high number of prescriptions concurrently. The program was established to apply to anyone that had more than nine prescriptions prescribed in a 180-day period. However, on implementation it was discovered that this requirement would include far too many recipients and would dramatically reduce the ability of the agency to focus on the recipients at high risk. This action is contained in budget bill language. *[Category: Appropriation Act language only]*

Department of Mental Health, Mental Retardation and Substance Abuse Services

Mission Statement:

The Department of Mental Health, Mental Retardation and Substance Abuse Services provides leadership and service to improve our system of quality treatment, habilitation and prevention services for people and their families whose lives are affected by mental illness, mental retardation or substance use disorders and to promote dignity, choice, recovery and community participation.

Primary Services:

The primary services of this agency are: community substance abuse, mental health, and mental retardation services, inpatient mental health, mental retardation and medical services, geriatric care services, pharmacy services, instruction, and forensic and behavioral rehabilitation security.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	397,413,657	398,061,159	407,419,033	398,385,669	420,638,715	422,629,715
Other costs	359,529,759	363,286,344	337,561,233	329,747,519	356,534,913	356,671,106
Total dollars	756,943,416	761,347,503	744,980,266	728,133,188	777,173,628	779,300,821
Total positions	10,054.50	10,063.50	9,954.00	9,867.75	9,943.00	9,943.00

Recommended Budget Amendments:

The Governor recommends an overall addition of \$9.0 million for fiscal year 2005 and a reduction of \$8.3 million for fiscal year 2006. This represents an increase over the legislative appropriation of 1.16 percent in fiscal year 2005 and a reduction of 1.06 percent in fiscal year 2006.

- ▶ **Continue Olmstead Oversight Advisory Committee.** Provides funds to support the ongoing meeting-related expenses of the members of the Governor's Olmstead Initiative Community Integration Oversight Advisory Committee. For 2005, \$6,000 (GF). For 2006, \$14,400 (GF). *[Category: Unanticipated and unavoidable cost adjustments]*
- ▶ **Provide funding for the Office of the Inspector General.** An adjustment to restore funds transferred from the second year to the first year of the biennium and to provide additional funds to support increased responsibilities. These resources enable the Office of the Inspector General to provide oversight of licensed providers in the community and within mental health units of correctional facilities. For 2006, \$491,532 (GF) and one position. *[Category: Unanticipated and unavoidable cost adjustments]*
- ▶ **Address shortfall in community medications.** Adds funds to offset an anticipated shortfall in resources for anti-psychotic medications. These medications enable clients who live in the community to enjoy better management of symptoms and experience a lower incidence of side effects. For 2005, \$5.5 million (GF). *[Category: Unanticipated and unavoidable cost adjustments]*
- ▶ **Address shortfall in facility medications.** Increases the current level of medication funding for clients residing in mental health treatment centers and mental retardation training centers. Additional funding will allow state facilities to address the increasing cost of second generation atypical anti-psychotic medications, the increasing cost of other psychotropic medications, and the medication needs of increasing numbers of clients with chronic medical conditions. For 2006, \$1.4 million (GF). *[Category: Unanticipated and unavoidable cost adjustments]*
- ▶ **Improve nurse retention through internal salary alignment.** Additional funds to assist in resolving retention and compensation issues among registered nurses employed at state mental health and mental retardation facilities. For 2006, \$988,865 (GF). *[Category: Unanticipated and unavoidable cost adjustments]*
- ▶ **Ensure availability of early intervention services.** Adds funds to serve children from birth to three years of age who are developmentally disabled under Part C of the Individuals with Disabilities Education Act. The services supported by these funds will enable the children to achieve their maximum potential. For each year, \$2.3 million (GF). *[Category: Caseload or workload adjustments]*
- ▶ **Expand mental health and substance abuse community crisis stabilization.** Additional funds to address the increasing demand for acute and intensive services in community settings. Two mental health/substance abuse crisis stabilization units will be established, one in the Tidewater area and one in the Shenandoah Valley region, to increase the availability of less restrictive, recovery oriented programs. To further strengthen community-based services and supports, additional funding is also provided to expand the purchase of short-term inpatient treatment at local community hospitals. For 2006, \$2.9 million (GF). *[Category: Caseload or workload adjustments]*
- ▶ **Increase community mental health services for non-mandated children and adolescents.** Provides funding for additional mental health services for children and adolescents with serious emotional disturbances and related disorders. The services address the needs of children and adolescents who qualify but who are not mandated for services under the Comprehensive Services Act. For 2006, \$500,000 (GF). *[Category: Caseload or workload adjustments]*
- ▶ **Increase availability of mental retardation services in the community.** An increase from the Department of Medical Assistance Services to assist in recruiting mental retardation service providers to establish new community services, such as group homes. The funds will be used for such one-time costs as group home furnish-

ings, initial transportation costs, and trial visitations. For 2005, \$1.3 million (GF). [*Caseload or workload adjustments*]

- ▶ **Adjust funding for case management fee revenue maximization initiative.** An adjustment in general fund appropriation for community services boards for a corresponding increase in Medicaid revenues for clinic supplemental payments and increased mental health and mental retardation case management fees. A companion action in the Department of Medical Assistance Services increases the related matching funds and federal appropriation for these activities. For 2006, a reduction of \$16.9 million (GF). [*Category: Operational efficiencies and service reductions*]
- ▶ **Provide funding for Celebrating Special Children.** Provides funds to improve access to information on resources available for families of children with special needs in the Commonwealth. For 2006, \$150,000 (GF). [*Other spending*]
- ▶ **Transfer information technology positions to the Virginia Information Technologies Agency (VITA).** Transfer of selected technology positions to the Virginia Information Technologies Agency as part of the consolidation of the information technology functions in executive branch agencies as outlined in the enabling legislation from the 2003 session of the General Assembly. For 2006, a reduction of 61 positions. [*Category: Position level changes only*]

Department of Rehabilitative Services

Mission Statement:

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

Primary Services:

The primary services of this agency are: vocational rehabilitation services, community rehabilitation program, disability determination services, and agency support activities.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	37,315,333	37,344,951	38,484,475	38,595,319	43,751,460	43,751,460
Other costs	73,844,157	73,442,415	85,066,311	84,771,952	84,953,911	85,214,628
Total dollars	111,159,490	110,787,366	123,550,786	123,367,271	128,705,371	128,966,088
Total positions	709.00	709.00	707.00	707.00	709.00	709.00

Recommended Budget Amendments:

The Governor recommends an overall addition of \$300,000 for fiscal year 2006, which is an increase of less than one percent over the legislative appropriation. The Governor recommends no dollar changes in fiscal year 2005 for this agency.

- ▶ **Address demand for Long Term Rehabilitation Case Management.** Additional funds to address increases in consumer demand for services and reduce the program waiting list. The services provided enable individuals to remain in the community and avoid nursing home and other institutional placements. Funding will implement a recommendation of the Community Integration Oversight Advisory Committee and help the Commonwealth continue to comply with the 1999 United States Supreme Court ruling in *Olmstead v. L.C. & E.W.* by providing individuals with disabilities additional opportunities to live in settings that are more integrated. For 2006, \$150,000 (GF). [*Category: Caseload or workload adjustments*]
- ▶ **Increase funds for Centers for Independent Living.** Adds funds to provide comprehensive services for persons with disabilities in under-served counties and cities. The services offered at the centers prevent institu-

tionalization, help individuals maintain or obtain employment, and provide the training and skills necessary to live independently in the community. This funding will implement a recommendation of the Community Integration Oversight Advisory Committee and help the Commonwealth continue to comply with the 1999 United States Supreme Court ruling in *Olmstead v. L.C. & E.W.* by providing individuals with disabilities additional opportunities to live in more integrated settings. For 2006, \$150,000 (GF). *[Category: Other spending]*

- ▶ **Transfer information technology positions to the Virginia Information Technologies Agency (VITA).** Transfer of selected technology positions to the Virginia Information Technologies Agency as part of the consolidation of the information technology functions in executive branch agencies as outlined in the enabling legislation from the 2003 session of the General Assembly. For 2006, a reduction of 15 positions. *[Category: Position level changes only]*
- ▶ **Expedite claims process to transition hospitalized persons.** Provides language to define target clients as hospitalized persons who are appropriate for referral to rehabilitation centers and to specify the Medicaid claims process for these individuals. *[Category: Appropriation Act language only]*

Woodrow Wilson Rehabilitation Center

Mission Statement:

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

Primary Services:

The primary services of this agency are: comprehensive medical services, assistive technology services, and vocational rehabilitation services.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	17,735,056	17,748,948	18,223,007	17,846,576	18,579,352	18,579,352
Other costs	7,209,393	7,209,393	6,600,876	6,637,120	6,564,581	6,565,491
Total dollars	24,944,449	24,958,341	24,823,883	24,483,696	25,143,933	25,144,843
Total positions	365.00	365.00	364.00	363.00	363.00	363.00

Recommended Budget Amendment:

The Governor recommends no overall dollar changes in this agency.

Department of Social Services

Mission Statement:

The Department of Social Services helps people triumph over poverty, abuse, and neglect to shape strong futures for themselves, their families, and communities.

Primary Services:

The primary services of this agency are: program management services, financial assistance for local social services staff, financial assistance for self-sufficiency programs and services, financial assistance for supplemental assistance services, child welfare services, adult programs and services, child support enforcement services, regulation of public facilities and services, and financial assistance to nonstate entities.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	76,439,700	76,497,230	80,518,670	83,618,596	87,517,987	87,517,987

Other costs	1,144,568,636	1,166,043,821	1,347,533,271	1,406,307,368	1,531,822,926	1,563,417,630
Total dollars	1,221,008,336	1,242,541,051	1,428,051,941	1,489,925,964	1,619,340,913	1,650,935,617
Total positions	1,584.50	1,584.50	1,668.50	1,647.50	1,662.50	1,662.50

Recommended Budget Amendments:

The Governor recommends an overall addition of \$35.9 million for fiscal year 2005 and \$33.2 million for fiscal year 2006. This represents an increase over the legislative appropriation of 2.21 percent in fiscal year 2005 and 2.01 percent in fiscal year 2006.

- ▶ **Adjust nongeneral fund appropriation.** Provides appropriation for the nongeneral fund portion of the November 25, 2004 salary increase and several federal grants. This action limits the need to administratively adjust nongeneral fund appropriation and will allow the budget bill to accurately reflect existing nongeneral fund revenues. For 2005, \$13.3 million (NGF). For 2006, \$6.4 million (NGF). *[Category: Technical adjustments]*
- ▶ **Fund Temporary Assistance for Needy Families (TANF) cash assistance and Virginia Initiative for Employment not Welfare (VIEW) childcare shortfall.** Adds general fund support for the increasing TANF and VIEW childcare caseloads. The general fund will supplant existing TANF being spent on at risk childcare. This action allows the Department of Social Services to match the additional general fund with federal dollars and free TANF dollars at a two-to-one rate. The leveraged TANF dollars will then support the department's mandated activities without cutting support for optional programs funded with TANF. Funding is also provided to meet projected expenditures for supplemental child support payments. For 2005, \$2.0 million (GF) and \$20.6 million (NGF). For 2006, \$7.4 million (GF) and \$12.8 million (NGF). *[Category: Mandates]*
- ▶ **Enhance child welfare services.** Adds funding for local workers to manage the increased workload associated with the implementation of child welfare enhancements. The federal government conducted a review of Virginia's child welfare system and identified many areas that require improvement. The Department of Social Services (DSS) has developed a program improvement plan (PIP) to address the components. The additional support will allow local departments of social services to begin PIP implementation by adding necessary staff. For 2006, \$2.7 million (GF) and \$1.0 million (NGF). *[Category: Mandates]*
- ▶ **Improve oversight of adult care facilities.** Add 11 adult licensure inspectors to oversee the care provided in adult facilities, which are primarily adult day care and assisted living facilities. The additional positions will assist in the implementation of new legislative and regulatory requirements and help to protect the safety, health, and well being of adults utilizing the facilities. For 2006, \$512,853 (GF) and 11 positions. *[Category: Caseload or workload adjustments]*
- ▶ **Raise assisted living facility rate.** Increases the assisted living facility rate by \$50, from \$894 to \$944. The new rate includes a \$16 federal Supplemental Security Income increase and a \$34 auxiliary grant increase supported with general fund dollars. The additional funding via the rate increase will help adult living facilities improve care provided to adults. A companion amendment in the Department of Medical Assistance Services provides funding for additional assisted living residents who will be eligible for Medicaid due to the rate increase. The amount provided for the rate increase includes a savings of \$0.9 million general funds associated with a small surplus in the auxiliary grant program. For 2006, \$2.3 million (GF). *[Category: Other spending]*
- ▶ **Transfer information technology positions to the Virginia Information Technologies Agency (VITA).** Transfer of selected technology positions to the Virginia Information Technologies Agency as part of the consolidation of the information technology functions in executive branch agencies as outlined in the enabling legislation from the 2003 session of the General Assembly. For 2006, a reduction of 56 positions. *[Category: Position level changes only]*

Virginia Board for People with Disabilities

Mission Statement:

The Virginia Board for People with Disabilities enriches lives by providing a VOICE: Vision of communities that welcome people with disabilities, Outreach to individuals, families and advocates, Innovation through grant projects & sponsored programs, Collaboration with providers of disability services, and Education of policymakers on disability issues.

Primary Services:

The primary services of this agency are: programs and project grants, monitoring and advocacy, and general management and administrative services.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	334,923	335,214	475,809	470,576	532,857	532,857
Other costs	1,342,868	1,343,026	1,190,172	1,185,826	1,148,177	1,149,090
Total dollars	1,677,791	1,678,240	1,665,981	1,656,402	1,681,034	1,681,947
Total positions	6.00	6.00	8.00	8.00	8.00	8.00

Recommended Budget Amendments:

The Governor recommends an overall addition of \$90,740 for fiscal year 2006, which is an increase of 5.39 percent over the legislative appropriation. The Governor recommends no dollar changes in fiscal year 2005 for this agency.

- ▶ **Increase appropriation for social services coordination.** A technical adjustment to appropriate available federal funds for expenditures that have consistently exceeded nongeneral fund appropriations due to additional administrative costs. For 2006, \$90,740 (NGF). *[Category: Technical adjustments]*
- ▶ **Increase nongeneral fund maximum employment level.** A technical adjustment to increase the maximum employment level for the Social Services Coordination program and the Financial Assistance to Localities for Individual and Family Services program to meet administrative and operational demands. For 2005, one position (NGF). For 2006, one additional position (NGF). *[Category: Position level changes only]*

Virginia Department for the Blind and Vision Impaired

Mission Statement:

The Virginia Department for the Blind and Vision Impaired empowers blind, visually impaired, and deaf blind individuals to achieve their maximum level of employment, education, and personal independence.

Primary Services:

The primary services of this agency are: rehabilitation services, education services, business enterprises, administration and support services, and regional office support and administration.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	11,972,692	11,980,653	11,849,087	10,962,368	12,657,492	12,657,492
Other costs	8,633,203	8,643,103	15,138,347	16,595,930	22,712,316	23,212,230
Total dollars	20,605,895	20,623,756	26,987,434	27,558,298	35,369,808	35,869,722
Total positions	170.00	170.00	163.00	163.00	163.00	163.00

Recommended Budget Amendments:

The Governor recommends an overall addition of \$40,000 for fiscal year 2005 and \$62,889 for fiscal year 2006. This represents an increase over the legislative appropriation of less than one percent for both years.

- ▶ **Increase appropriation for physical plant services.** A technical adjustment to appropriate funds for current salaries and projected expenditures. For each year, \$40,000 (NGF). *[Category: Technical adjustments]*
- ▶ **Increase appropriation for manufacturing services.** A technical adjustment to reimburse industry funds for expenditures in the training of visually impaired employees. For 2006, \$22,889 (NGF). *[Category: Technical adjustments]*

Virginia Rehabilitation Center for the Blind and Vision Impaired

Mission Statement:

The Virginia Rehabilitation Center for the Blind and Vision Impaired provides comprehensive adjustment services to severely visually impaired Virginians.

Primary Services:

The primary services of this agency are: vocational services, counseling and medical services, and deaf blind services.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	1,235,421	1,236,483	1,452,167	1,452,167	1,498,076	1,498,076
Other costs	698,924	698,924	475,217	465,967	487,268	487,268
Total dollars	1,934,345	1,935,407	1,927,384	1,918,134	1,985,344	1,985,344
Total positions	26.00	26.00	26.00	26.00	26.00	26.00

Recommended Budget Amendment:

The Governor recommends no overall dollar changes in this agency.



Office of Health and Human Resources

Detail Tables

	<i>Fiscal Year 2005</i>			<i>Fiscal Year 2006</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF HEALTH AND HUMAN RESOURCES						
2004-06 legislative appropriation	551,973	4,790	556,763	552,921	4,790	557,711
Recommended amendment:						
► Fund essential agency operations	36,481	0	36,481	136,803	0	136,803
Total recommended amendment	36,481	0	36,481	136,803	0	136,803
Total recommended funding	588,454	4,790	593,244	689,724	4,790	694,514
Percent change over legislative appropriation	6.61%	0.00%	6.55%	24.74%	0.00%	24.53%
Position level:						
2004-06 legislative appropriation	6.00	0.00	6.00	6.00	0.00	6.00
Recommended amendment	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	6.00	0.00	6.00	6.00	0.00	6.00
COMPREHENSIVE SERVICES FOR AT-RISK YOUTH AND FAMILIES						
2004-06 legislative appropriation	186,694,989	55,956,816	242,651,805	194,639,663	61,411,678	256,051,341
Total recommended funding	186,694,989	55,956,816	242,651,805	194,639,663	61,411,678	256,051,341
Percent change over legislative appropriation	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Position level:						
2004-06 legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT FOR THE AGING						
2004-06 legislative appropriation	15,102,765	29,859,086	44,961,851	15,192,765	29,859,086	45,051,851
Recommended amendment:						
► Expand Public Guardianship and Conservator program	0	0	0	150,000	0	150,000
Total recommended amendment	0	0	0	150,000	0	150,000
Total recommended funding	15,102,765	29,859,086	44,961,851	15,342,765	29,859,086	45,201,851
Percent change over legislative appropriation	0.00%	0.00%	0.00%	.99%	0.00%	.33%

	<i>Fiscal Year 2005</i>			<i>Fiscal Year 2006</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
2004-06 legislative appropriation	10.00	17.00	27.00	10.00	17.00	27.00
Recommended amendment	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	10.00	17.00	27.00	10.00	17.00	27.00
DEPARTMENT FOR THE DEAF AND HARD-OF-HEARING						
2004-06 legislative appropriation	1,203,631	137,942	1,341,573	1,203,631	137,942	1,341,573
Recommended amendment:						
► Increase appropriation for annual grant	0	40,000	40,000	0	40,000	40,000
Total recommended amendment	0	40,000	40,000	0	40,000	40,000
Total recommended funding	1,203,631	177,942	1,381,573	1,203,631	177,942	1,381,573
Percent change over legislative appropriation	0.00%	29.00%	2.98%	0.00%	29.00%	2.98%
Position level:						
2004-06 legislative appropriation	12.00	2.00	14.00	12.00	2.00	14.00
Recommended amendment	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	12.00	2.00	14.00	12.00	2.00	14.00
DEPARTMENT OF HEALTH						
2004-06 legislative appropriation	138,787,326	333,409,573	472,196,899	138,803,276	334,519,573	473,322,849
Recommended amendments:						
► Improve access to rural emergency devices	0	0	0	0	230,583	230,583
► Increase appropriation for new State Health Services Program grants	0	3,024,964	3,024,964	0	3,158,585	3,158,585
► Correct distribution and level of special funds in the Office of Vital Records and Health Statistics	0	445,000	445,000	0	445,000	445,000
► Increase appropriation for State Planning and Primary Care National Health Service Corps Loan Repayment program	0	1,224,454	1,224,454	0	1,224,454	1,224,454
► Improve access to dental services	0	0	0	941,382	427,588	1,368,970
► Provide funding for pharmacy assistanc outreach	0	0	0	350,000	0	350,000
Total recommended amendments	0	4,694,418	4,694,418	1,291,382	5,486,210	6,777,592
Total recommended funding	138,787,326	338,103,991	476,891,317	140,094,658	340,005,783	480,100,441
Percent change over legislative appropriation	0.00%	1.41%	.99%	.93%	1.64%	1.43%
Position level:						
2004-06 legislative appropriation	1,593.00	2,077.00	3,670.00	1,593.00	2,077.00	3,670.00
Recommended amendments	0.00	0.00	0.00	(44.00)	(33.00)	(77.00)
Total recommended positions	1,593.00	2,077.00	3,670.00	1,549.00	2,044.00	3,593.00
DEPARTMENT OF HEALTH PROFESSIONS						

	<i>Fiscal Year 2005</i>			<i>Fiscal Year 2006</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
2004-06 legislative appropriation	0	19,128,884	19,128,884	0	19,172,514	19,172,514
Recommended amendments:						
▶ Appropriate nongeneral fund portion of salary increase	0	194,286	194,286	0	358,682	358,682
▶ Expand prescription monitoring program statewide	0	0	0	0	350,781	350,781
Total recommended amendments	0	194,286	194,286	0	709,463	709,463
Total recommended funding	0	19,323,170	19,323,170	0	19,881,977	19,881,977
Percent change over legislative appropriation	N/A	1.02%	1.02%	N/A	3.70%	3.70%

Position level:

2004-06 legislative appropriation	0.00	173.00	173.00	0.00	173.00	173.00
Recommended amendments	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	173.00	173.00	0.00	173.00	173.00

DEPARTMENT OF MEDICAL ASSISTANCE SERVICES

2004-06 legislative appropriation	1,850,226,613	2,459,516,150	4,309,742,763	2,002,928,798	2,720,855,204	4,723,784,002
Recommended amendments:						
▶ Fund Medicaid utilization and inflation	96,854,976	107,097,426	203,952,402	85,877,996	100,084,892	185,962,888
▶ Fund increase in reimbursement rates for obstetrical-gynecological services authorized by emergency regulation	7,448,693	7,466,243	14,914,936	9,135,762	9,158,874	18,294,636
▶ Fund Family Access to Medical Insurance Security plan utilization and inflation	(28,885)	(53,644)	(82,529)	2,167,176	2,677,761	4,844,937
▶ Fund medical assistance services for low-income children utilization and inflation	1,283,220	2,383,122	3,666,342	5,856,315	11,452,245	17,308,560
▶ Fund special education medical services for schools	0	0	0	3,347,287	0	3,347,287
▶ Adjust Virginia Health Care Fund appropriation	6,206,662	(6,206,662)	0	20,667,839	(20,667,839)	0
▶ Fund medical services for involuntary mental commitments	2,738,799	0	2,738,799	0	0	0
▶ Adjust funding for Mental Retardation Waiver start-up costs	(1,291,000)	0	(1,291,000)	0	0	0
▶ Fund Medicaid costs for higher enrollment associated with an increased assisted living facility rate	0	0	0	1,717,625	1,717,625	3,435,250
▶ Provide funding for supplemental clinic payments and case management fee revenue maximization initiative	0	0	0	9,294,370	9,112,127	18,406,497
▶ Capture savings from Disproportionate Share Hospital intergovernmental transfer	(20,000,000)	60,000,000	40,000,000	0	0	0
▶ Increase rates for dental services	0	0	0	2,778,936	3,110,214	5,889,150
▶ Implement expanded prenatal coverage	0	0	0	3,327,169	6,179,029	9,506,198

	<i>Fiscal Year 2005</i>			<i>Fiscal Year 2006</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
to pregnant women through the Family Access to Medical Insurance Security plan						
▶ Increase adjustment factor for inpatient hospital reimbursement	0	0	0	3,613,900	3,613,900	7,227,800
▶ Fund transition costs for individuals leaving facilities	0	0	0	370,000	370,000	740,000
Total recommended amendments	93,212,465	170,686,485	263,898,950	148,154,375	126,808,828	274,963,203
Total recommended funding	1,943,439,078	2,630,202,635	4,573,641,713	2,151,083,173	2,847,664,032	4,998,747,205
Percent change over legislative appropriation	5.04%	6.94%	6.12%	7.40%	4.66%	5.82%
Position level:						
2004-06 legislative appropriation	148.67	176.33	325.00	148.67	176.33	325.00
Recommended amendments	0.00	0.00	0.00	.60	1.40	2.00
Total recommended positions	148.67	176.33	325.00	149.27	177.73	327.00
DEPARTMENT OF MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES						
2004-06 legislative appropriation	440,779,350	336,394,278	777,173,628	442,906,543	336,394,278	779,300,821
Recommended amendments:						
▶ Continue Olmstead Oversight Advisory Committee	6,000	0	6,000	14,400	0	14,400
▶ Provide funding for the Office of the Inspector General	0	0	0	491,532	0	491,532
▶ Address shortfall in community medications	5,500,000	0	5,500,000	0	0	0
▶ Address shortfall in facility medications	0	0	0	1,403,522	0	1,403,522
▶ Improve nurse retention through internal salary alignment	0	0	0	988,865	0	988,865
▶ Ensure availability of early intervention services	2,250,000	0	2,250,000	2,250,000	0	2,250,000
▶ Expand mental health and substance abuse community crisis stabilization	0	0	0	2,900,000	0	2,900,000
▶ Increase community mental health services for non-mandated children and adolescents	0	0	0	500,000	0	500,000
▶ Increase availability of mental retardation services in the community	1,291,000	0	1,291,000	0	0	0
▶ Adjust funding for case management fee revenue maximization initiative	0	0	0	(16,948,556)	0	(16,948,556)
▶ Provide funding for Celebrating Special Children	0	0	0	150,000	0	150,000
Total recommended amendments	9,047,000	0	9,047,000	(8,250,237)	0	(8,250,237)
Total recommended funding	449,826,350	336,394,278	786,220,628	434,656,306	336,394,278	771,050,584
Percent change over legislative appropriation	2.05%	0.00%	1.16%	(1.86%)	0.00%	(1.06%)
Position level:						

	<i>Fiscal Year 2005</i>			<i>Fiscal Year 2006</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
2004-06 legislative appropriation	7,179.27	2,763.73	9,943.00	7,179.27	2,763.73	9,943.00
Recommended amendments	0.00	0.00	0.00	(47.00)	(13.00)	(60.00)
Total recommended positions	7,179.27	2,763.73	9,943.00	7,132.27	2,750.73	9,883.00
DEPARTMENT OF REHABILITATIVE SERVICES						
2004-06 legislative appropriation	26,357,549	102,347,822	128,705,371	26,612,016	102,354,072	128,966,088
Recommended amendments:						
▶ Address demand for Long Term Rehabilitation Case Management	0	0	0	150,000	0	150,000
▶ Increase funds for Centers for Independent Living	0	0	0	150,000	0	150,000
Total recommended amendments	0	0	0	300,000	0	300,000
Total recommended funding	26,357,549	102,347,822	128,705,371	26,912,016	102,354,072	129,266,088
Percent change over legislative appropriation	0.00%	0.00%	0.00%	1.13%	0.00%	.23%
Position level:						
2004-06 legislative appropriation	114.25	594.75	709.00	114.25	594.75	709.00
Recommended amendments	0.00	0.00	0.00	0.00	(15.00)	(15.00)
Total recommended positions	114.25	594.75	709.00	114.25	579.75	694.00
WOODROW WILSON REHABILITATION CENTER						
2004-06 legislative appropriation	5,278,146	19,865,787	25,143,933	5,279,056	19,865,787	25,144,843
Total recommended funding	5,278,146	19,865,787	25,143,933	5,279,056	19,865,787	25,144,843
Percent change over legislative appropriation	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Position level:						
2004-06 legislative appropriation	118.67	244.33	363.00	118.67	244.33	363.00
Total recommended positions	118.67	244.33	363.00	118.67	244.33	363.00
DEPARTMENT OF SOCIAL SERVICES						
2004-06 legislative appropriation	303,770,744	1,315,570,169	1,619,340,913	311,615,978	1,339,319,639	1,650,935,617
Recommended amendments:						
▶ Adjust nongeneral fund appropriation	0	13,271,188	13,271,188	0	6,431,188	6,431,188
▶ Fund Temporary Assistance for Needy Families (TANF) cash assistance and Virginia Initiative for Employment not Welfare (VIEW) child care shortfall	2,000,000	20,582,648	22,582,648	7,397,503	12,810,720	20,208,223
▶ Enhance child welfare services	0	0	0	2,749,908	1,046,341	3,796,249
▶ Improve oversight of adult care facilities	0	0	0	512,853	0	512,853
▶ Raise assisted living facility rate	0	0	0	2,294,000	0	2,294,000
Total recommended amendments	2,000,000	33,853,836	35,853,836	12,954,264	20,288,249	33,242,513

	<i>Fiscal Year 2005</i>			<i>Fiscal Year 2006</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended funding	305,770,744	1,349,424,005	1,655,194,749	324,570,242	1,359,607,888	1,684,178,130
Percent change over legislative appropriation	.66%	2.57%	2.21%	4.16%	1.51%	2.01%
Position level:						
2004-06 legislative appropriation	261.61	1,400.89	1,662.50	261.61	1,400.89	1,662.50
Recommended amendments	0.00	0.00	0.00	(14.00)	(31.00)	(45.00)
Total recommended positions	261.61	1,400.89	1,662.50	247.61	1,369.89	1,617.50
VIRGINIA BOARD FOR PEOPLE WITH DISABILITIES						
2004-06 legislative appropriation	127,039	1,553,995	1,681,034	127,952	1,553,995	1,681,947
Recommended amendment:						
► Increase appropriation for Social Services Coordination	0	0	0	0	90,740	90,740
Total recommended amendment	0	0	0	0	90,740	90,740
Total recommended funding	127,039	1,553,995	1,681,034	127,952	1,644,735	1,772,687
Percent change over legislative appropriation	0.00%	0.00%	0.00%	0.00%	5.84%	5.39%
Position level:						
2004-06 legislative appropriation	.75	7.25	8.00	.75	7.25	8.00
Recommended amendment	0.00	1.00	1.00	0.00	2.00	2.00
Total recommended positions	.75	8.25	9.00	.75	9.25	10.00
DEPARTMENT FOR THE BLIND AND VISION IMPAIRED						
2004-06 legislative appropriation	5,975,570	29,394,238	35,369,808	5,975,484	29,894,238	35,869,722
Recommended amendments:						
► Increase appropriation for physical plant services	0	40,000	40,000	0	40,000	40,000
► Increase appropriation for manufacturing services	0	0	0	0	22,889	22,889
Total recommended amendments	0	40,000	40,000	0	62,889	62,889
Total recommended funding	5,975,570	29,434,238	35,409,808	5,975,484	29,957,127	35,932,611
Percent change over legislative appropriation	0.00%	.14%	.11%	0.00%	.21%	.18%
Position level:						
2004-06 legislative appropriation	100.40	62.60	163.00	100.40	62.60	163.00
Recommended amendments	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	100.40	62.60	163.00	100.40	62.60	163.00
VIRGINIA REHABILITATION CENTER FOR THE BLIND AND VISION IMPAIRED						
2004-06 legislative appropriation	191,641	1,793,703	1,985,344	191,641	1,793,703	1,985,344
Total recommended funding	191,641	1,793,703	1,985,344	191,641	1,793,703	1,985,344

	<i>Fiscal Year 2005</i>			<i>Fiscal Year 2006</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Percent change over legislative appropriation	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Position level:						
2004-06 legislative appropriation	0.00	26.00	26.00	0.00	26.00	26.00
Total recommended positions	0.00	26.00	26.00	0.00	26.00	26.00
TOTAL FOR HEALTH & HUMAN RESOURCES						
Grand total recommended funds	3,079,343.28	4,914,442.258	7,993,785.540	3,300,766.31	5,150,622.878	8,451,389.189
	2			1		
Grand total recommended positions	9,544.62	7,545.88	17,090.50	9,440.22	7,456.28	16,896.50