

# Office of Health and Human Resources

The Honorable Bill Hazel, Secretary of Health and Human Resources

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

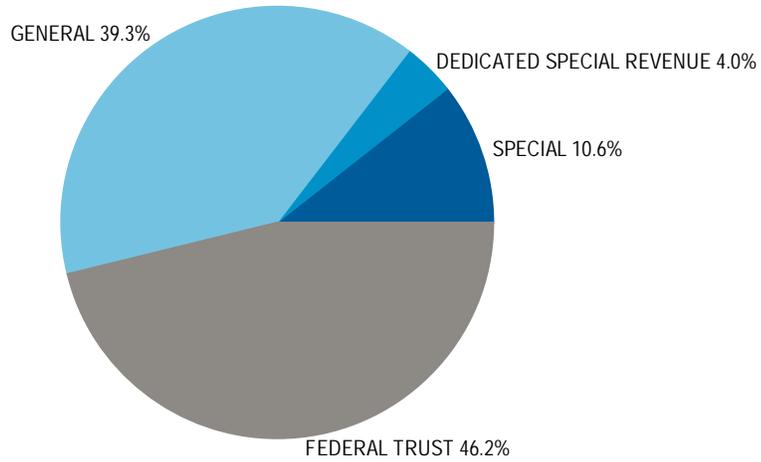
In addition, our agencies license health practitioners and ensure safe drinking water in the Commonwealth.



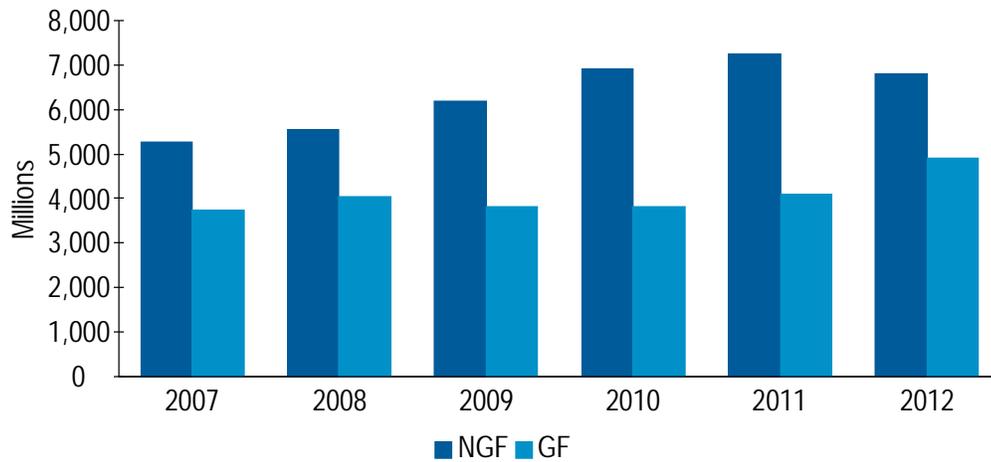
## Office of Health and Human Resources Includes:

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| <ul style="list-style-type: none"> <li>o Secretary of Health and Human Resources</li> <li>o Comprehensive Services for At-Risk Youth and Families</li> <li>o Department for the Aging</li> <li>o Department for the Deaf and Hard-Of-Hearing</li> <li>o Department of Health</li> <li>o Department of Health Professions</li> <li>o Department of Medical Assistance Services</li> <li>o Department of Behavioral Health and Developmental Services</li> <li>o Grants to Localities</li> </ul> | <ul style="list-style-type: none"> <li>o Mental Health Treatment Centers</li> <li>o Intellectual Disabilities Training Centers</li> <li>o Virginia Center for Behavioral Rehabilitation</li> <li>o Department of Rehabilitative Services</li> <li>o Woodrow Wilson Rehabilitation Center</li> <li>o Department of Social Services</li> <li>o Virginia Board for People with Disabilities</li> <li>o Department for the Blind and Vision Impaired</li> <li>o Virginia Rehabilitation Center for the Blind and Vision Impaired</li> </ul> |
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**Financing of the Office of Health and Human Resources\***  
Based on 2010 — 2012 Proposed Operating Budget  
\*Funds with totals less than 1% have not been included



**Office of Health and Human Resources**  
Operating Budget History



## Secretary of Health and Human Resources

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

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

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	1,732,144	0	686,428
2008 Appropriation	1,732,144	0	686,428
2009 Appropriation	1,804,722	0	758,358
2010 Appropriation	1,751,650	0	758,358
2011 Base Budget	1,534,700	0	563,676
2011 Addenda	0	0	0
2011 Total	1,534,700	0	563,676
2012 Base Budget	1,534,700	0	563,676
2012 Addenda	1,350,000	0	0
2012 Total	2,884,700	0	563,676

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	6.00	0.00	6.00
2008 Appropriation	6.00	0.00	6.00
2009 Appropriation	6.00	0.00	6.00
2010 Appropriation	6.00	0.00	6.00
2011 Base Budget	5.00	0.00	5.00
2011 Addenda	0.00	0.00	0.00
2011 Total	5.00	0.00	5.00
2012 Base Budget	5.00	0.00	5.00
2012 Addenda	0.00	0.00	0.00
2012 Total	5.00	0.00	5.00

### Recommended Operating Budget Addenda

- **Eliminate reporting language**

Eliminates reporting language that requires the Department of Behavioral Health and Developmental Services to gather information on the number of temporary detention orders and emergency custody orders. Community Services Boards now submit this information on an automated basis, thereby eliminating the need for a separate report.

- **Fund independent management audits**

Provides funding to hire a private management consulting firm to perform an independent audit of the Departments of Medical Assistance Services, Health, Social Services, and Behavioral Health and Developmental Services. The 2010 General Assembly passed HB 485, which directs the Governor to initiate operational and programmatic performance reviews of selected state agencies. The funding provided by this amendment will support the legislative directive.

	FY 2011	FY 2012
General Fund	0	1,350,000

## Comprehensive Services for At-Risk Youth and Families

### Comprehensive Services for At-Risk Youth and Families Web site

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

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	216,357,852	53,017,498	0
2008 Appropriation	293,606,378	52,607,746	0
2009 Appropriation	299,717,687	53,573,325	0
2010 Appropriation	279,208,772	53,573,325	0
2011 Base Budget	272,234,333	57,608,887	0
2011 Addenda	(1,000,000)	0	0
2011 Total	271,234,333	57,608,887	0
2012 Base Budget	274,000,867	52,607,746	0
2012 Addenda	(16,440,052)	0	0
2012 Total	257,560,815	52,607,746	0

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Base Budget	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	0.00	0.00
2012 Base Budget	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 Total	0.00	0.00	0.00

## Recommended Operating Budget Addenda

- **Remove automatic reappropriation**

Removes language authorizing the automatic carryforward of June 30 general fund balances. Any such balances will remain eligible for reappropriation pursuant to criteria in Section 4-1.05 of the Appropriation Act.

- **Study change in billing system**

Requires the Office of Comprehensive Services to explore the cost, savings and implementation details of moving the current billing system to the Department of Medical Assistance Services. This action is embedded in budget language.

## Recommended Savings Addenda

- **Eliminate non-mandated services**

Eliminates funding for services that are not mandated by state or federal law through the Comprehensive Services Act.

	FY 2011	FY 2012
General Fund	0	(5,000,000)

- **Return unused funds for parental agreements**

Reduces funding for residential services provided through parental agreements. The amount funded for these services is in excess of anticipated expenditures.

	FY 2011	FY 2012
General Fund	(1,000,000)	0

- **Equalize match rate for all services in the public schools**

Reduces the state contribution for services provided in public schools to equal the state match rate for all other special education services provided through the Comprehensive Services Act. This change will bring the state contribution for all services directly or indirectly related to education back to the FY 2007 match rate.

	FY 2011	FY 2012
General Fund	0	(3,940,052)

- **Increase local match rate for Therapeutic Foster Care services**

Increases the local match rate on therapeutic foster care services to equal the rate for all other residential services beginning in the second year. In FY 2009, therapeutic foster care services, historically considered a residential service, were reclassified by the State Executive Council as a "base rate" service and were not subject to increased local match. The average gross cost of caring for a child in therapeutic foster care has now surpassed the cost of providing care in a

residential or group home setting. Reclassifying these services as "residential" will return them to their historical classification.

	FY 2011	FY 2012
General Fund	0	(7,500,000)

## Department for the Aging

### Department for the Aging Web site

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

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	17,719,307	31,689,698	1,818,081
2008 Appropriation	19,349,077	31,593,189	1,968,265
2009 Appropriation	18,641,923	31,726,632	2,159,614
2010 Appropriation	17,530,064	31,786,632	2,159,614
2011 Base Budget	16,919,786	34,486,632	2,248,201
2011 Addenda	(231,946)	2,400,000	(135,549)
2011 Total	16,687,840	36,886,632	2,112,652
2012 Base Budget	16,919,786	34,486,632	2,248,202
2012 Addenda	(183,787)	2,400,000	0
2012 Total	16,735,999	36,886,632	2,248,202

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	10.00	17.00	27.00
2008 Appropriation	10.00	17.00	27.00
2009 Appropriation	12.00	14.00	26.00
2010 Appropriation	12.00	14.00	26.00
2011 Base Budget	12.00	14.00	26.00
2011 Addenda	0.00	0.00	0.00
2011 Total	12.00	14.00	26.00
2012 Base Budget	11.00	14.00	25.00
2012 Addenda	0.00	0.00	0.00
2012 Total	11.00	14.00	25.00

## Recommended Operating Budget Addenda

- **Increase federal appropriation to reflect additional grant awards**

Provides additional appropriation to reflect an increase in federal grant awards across a variety of programs.

	FY 2011	FY 2012
Nongeneral Fund	2,400,000	2,400,000

**Recommended Savings Addenda**

- **Capture funding in respite care initiative program**

Captures funds in the program that have not yet been awarded in FY 2011.

	FY 2011	FY 2012
General Fund	(33,649)	0

- **Capture savings from vacant positions**

Captures savings from two vacant positions. The commissioner and deputy commissioner positions have not been filled. The agency has an interim director from another agency so the funding is not currently needed.

	FY 2011	FY 2012
General Fund	(135,549)	0

- **Reduce administrative expenses**

Reduces funding for administrative expenses in the agency. The agency will continue to limit discretionary expenditures.

	FY 2011	FY 2012
General Fund	0	(27,551)

- **Reduce funding for passthrough grants**

Reduces funding for 11 grants to non-state agencies by six percent. In addition, the grant for the Oxbow Center is reduced by 58 percent in FY 2011 and eliminated in FY 2012 since the center is no longer providing adult day health care services as of December 1, 2010.

	FY 2011	FY 2012
General Fund	(62,748)	(156,236)

**Department for the Deaf and Hard-Of-Hearing**

[Department for the Deaf and Hard-Of-Hearing Web site](#)

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

**Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	1,378,340	182,333	671,330
2008 Appropriation	1,378,549	14,382,229	736,226
2009 Appropriation	1,374,601	14,389,078	837,965
2010 Appropriation	1,278,736	14,389,078	837,965
2011 Base Budget	840,901	14,823,149	694,063
2011 Addenda	0	0	0
2011 Total	840,901	14,823,149	694,063
2012 Base Budget	840,901	14,823,149	694,063
2012 Addenda	0	0	0
2012 Total	840,901	14,823,149	694,063

**Authorized Positions Summary**

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	12.00	2.00	14.00
2008 Appropriation	12.00	2.00	14.00
2009 Appropriation	12.00	2.00	14.00
2010 Appropriation	12.00	2.00	14.00
2011 Base Budget	10.50	3.50	14.00
2011 Addenda	0.00	0.00	0.00
2011 Total	10.50	3.50	14.00
2012 Base Budget	10.50	3.50	14.00
2012 Addenda	0.00	0.00	0.00
2012 Total	10.50	3.50	14.00

**Recommended Operating Budget Addenda**

- **Modify Relay Center language**

Adjusts minimum employment level language for the Norton Relay Center for the Deaf and Hard of Hearing. This adjustment creates new procedures for establishing a minimum employment level during the contract negotiation period only. Additionally lowers minimum employment level to 85. This item is embedded in budget language only.

**Department of Health**

[Department of Health Web site](#)

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

**Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	161,715,879	368,461,750	211,733,243
2008 Appropriation	169,123,134	366,304,299	211,733,243
2009 Appropriation	169,074,602	412,621,961	242,766,661
2010 Appropriation	154,191,257	413,541,356	243,110,192
2011 Base Budget	150,892,089	416,972,055	243,811,772
2011 Addenda	2,132,980	114,625	67,895
2011 Total	153,025,069	417,086,680	243,879,667
2012 Base Budget	146,701,940	416,842,786	241,498,558
2012 Addenda	4,401,398	3,879,456	3,847,112
2012 Total	151,103,338	420,722,242	245,345,670

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	1,661.00	2,107.00	3,768.00
2008 Appropriation	1,664.00	2,107.00	3,771.00
2009 Appropriation	1,608.00	2,067.00	3,675.00
2010 Appropriation	1,570.00	2,039.00	3,609.00
2011 Base Budget	1,554.22	2,058.78	3,613.00
2011 Addenda	0.00	0.00	0.00
2011 Total	1,554.22	2,058.78	3,613.00
2012 Base Budget	1,554.22	2,058.78	3,613.00
2012 Addenda	1.00	66.00	67.00
2012 Total	1,555.22	2,124.78	3,680.00

**Recommended Operating Budget Addenda**

- **Transfer general fund appropriation within Administrative and Support Services to where expenditures occur**

Transfers general fund appropriation from Office of Information Management to Information Technology Services. This amendment transfers funding to where the expenditures occur and eliminates the need to transfer general fund appropriation administratively. This amendment nets to zero.

- **Correct nongeneral fund appropriation in the department's base budget**

Transfers appropriation to the correct fund in the department's base budget. This amendment nets to zero.

- **Transfer one full-time position from the Virginia Information Technologies Agency to the department**

Transfers one full-time position from the Virginia Information Technologies Agency (VITA) back to the department. The position was transferred from VITA back to the department administratively in FY 2011 and is restored here to manage "out of scope" information technology projects at the agency.

	<b>FY 2011</b>	<b>FY 2012</b>
Authorized Positions	0.00	1.00

- **Reduce nongeneral fund appropriation in Community Health Services**

Reduces nongeneral fund appropriation. The nongeneral fund appropriation was increased in FY 2011 and FY 2012 as a result of the savings strategy to increase several Environmental Health Services' fees. There is adequate appropriation in the Community Health Services program to cover expenditures.

	<b>FY 2011</b>	<b>FY 2012</b>
Nongeneral Fund	0	(3,000,000)

- **Increase nongeneral fund appropriation for the Commonwealth Health Information Management and Exchange System Grant**

Increases the agency's nongeneral fund appropriation to account for the continuation of the federal Commonwealth Health Information Management and Exchange System Grant. The American Recovery and Reinvestment Act grant is scheduled to end in FY 2013.

	<b>FY 2011</b>	<b>FY 2012</b>
Nongeneral Fund	0	4,026,923

- **Transfer nongeneral appropriation to the correct fund detail**

Transfers special appropriation from the Office of Vital Records to Communicable Disease Prevention and Control. The amendment eliminates the need to transfer appropriation to the correct fund administratively. This amendment nets to zero.

- **Transfer nongeneral fund appropriation to Radiological Health and Safety Regulation to support X-ray inspection and registration activities**

Transfers nongeneral fund appropriation from Women, Infants, and Children (WIC) and Community Nutrition Services to Radiological Health and Safety Regulation. The additional nongeneral fund appropriation is needed due to the increase in revenues collected from X-ray inspection fees. This amendment nets to zero.

- **Transfer general fund appropriation to reflect the Culturally and Linguistically Appropriate Services Grant savings strategy**

Transfers general fund appropriation from Health Research, Planning and Coordination to Support for Local Management, Business and Facilities to properly reflect the Culturally and Linguistically Appropriate Services Grant savings strategy. General fund appropriation for the Culturally and Linguistically Appropriate Services Grant was reduced by \$70,000 in FY 2011 and FY 2012. This amendment reflects the general fund appropriation reduction of the Culturally and Linguistically Appropriate Services Grant in the correct service area. This amendment nets to zero.

- **Transfer nongeneral fund appropriation to Bedding and Upholstery Inspection to meet increased program operational costs**

Transfers nongeneral fund appropriation from Women, Infants, and Children (WIC) and Community Nutrition Services to Bedding and Upholstery Inspection. This amendment allows the Bedding and Upholstery Inspection service area to meet increased operational costs associated with a new database that will improve the permit and license process and data reporting. This amendment nets to zero.

- **Transfer nongeneral fund appropriation to Anatomical Services to offset program expenditures**

Transfers nongeneral fund appropriation from Women, Infants, and Children (WIC) and Community Nutrition Services to Anatomical Services. The additional appropriation is needed to offset program expenditures, including body transport services, embalming equipment purchase, biological testing services, and wage personnel. This amendment nets to zero.

- **Transfer nongeneral fund appropriation to Radiological Health and Safety Regulation to meet program operating costs**

Transfers nongeneral fund appropriation from Women, Infants, and Children (WIC) and Community Nutrition Services to Radiological Health and Safety Regulation. The additional appropriation is required to support program operating costs. This amendment nets to zero.

- **Transfer available nongeneral fund appropriation to HIV/AIDS Prevention and Treatment Services to support pharmaceutical costs**

Transfers special fund appropriation from Women, Infants, and Children (WIC) and Community Nutrition Services to HIV/AIDS Prevention and Treatment Services. The transfer allows the agency to support four pharmacy positions and additional operating costs at the Central Pharmacy. This amendment nets to zero.

- **Transfer nongeneral fund appropriation to State Health Services to meet the increased need for child restraint safety seats**

Transfers federal appropriation from Emergency Preparedness and Response to Injury Violence and Prevention. Additional funding is needed to support the Child Passenger Safety Program, which provides income eligible families with education and free child safety and booster seats. This amendment nets to zero.

- **Transfer general fund appropriation from Communicable Disease Prevention and Control to Community Health Services**

Transfers general fund appropriation from Local Immunization Services to Local Communicable Disease Investigation, Treatment, and Control. This amendment

moves appropriation to where expenditures related to the prevention, detection, assessment, and treatment and control of communicable diseases actually occur. This amendment nets to zero.

- **Remove automatic reappropriation**

Removes language authorizing the automatic carryforward of June 30 general fund balances. Any such balances will remain eligible for reappropriation pursuant to criteria in Section 4-1.05 of the Appropriation Act.

- **Provide additional nongeneral fund appropriation for the Maternal, Infant, and Early Childhood Home Visiting grant program**

Provides nongeneral fund appropriation to coordinate a federal grant to increase evidence-based home visiting programs as part of the state's early childhood system. The primary objectives of the grant program are to provide support to parents so that children enter school healthy and ready to learn and to foster collaborations among local home visiting services that will target "at risk" populations living in "at risk" communities.

	FY 2011	FY 2012
Nongeneral Fund	0	500,000

- **Adjust current fee structure in the Office of Licensure and Certification**

Increases the current fees assessed and collected for outpatient and inpatient hospital inspections, nursing home, home care and hospice inspections. The proposed fee structure for inpatient and outpatient hospitals and nursing homes would fully support these three programs. The proposed fee structure for home care and hospice inspections have been adjusted downward from what is required to fully fund these two programs due to the relatively small size of the average home care and hospice program.

	FY 2011	FY 2012
Nongeneral Fund	0	604,415

- **Provide additional positions to address an increase in workload, demand for public health services, and support for federal grants**

Increases the agency's maximum employment level in FY 2012. The additional positions are needed to address an increase in workload, demand for public health services, and support for federal grants.

	FY 2011	FY 2012
Authorized Positions	0.00	65.00

- **Provide additional nongeneral fund appropriation for the Infrastructure Improvement Grant**

Provides nongeneral fund appropriation for a new Centers for Disease Control and Prevention Grant, to strengthen public health infrastructure by improving performance management. The grant is intended to increase the department's capacity to routinely evaluate and improve the effectiveness of its organization, practices, partnerships, programs and use of resources, and to assess the effect of resulting systems improvements on the public's health.

	FY 2011	FY 2012
Nongeneral Fund	0	300,000

- **Provide general fund appropriation to support surveillance for Lyme and other vector-borne diseases**

Provides general fund support for the Lyme Disease Task Force, which will bring recommendations and information to the Governor regarding Lyme disease on diagnosis, prevention, public education, medical treatment, and will also consider the impact of Lyme disease on children.

	FY 2011	FY 2012
General Fund	0	15,000

- **Restore general fund appropriation in the Marina Program**

Restores general fund appropriation in the Marina Program in the second year. The restoration will provide required matching funds for the Clean Vessel Act Grant and construction assistance for sewage pump-out facilities and support educational activities and inspections intended to protect public health and the environment by preventing the unlawful discharge of sewage into Virginia's waters.

	FY 2011	FY 2012
General Fund	0	64,250

- **Restore general fund appropriation in the Division of Shellfish Sanitation**

Restores general fund appropriation in the Division of Shellfish Sanitation in the second year. The restoration of general fund appropriation allows the division to continue the classification of all tidal waters in Virginia for the public health safety of shellfish harvesting and the inspection and certification of shellfish processing facilities.

	FY 2011	FY 2012
General Fund	0	150,150

- **Provide general fund appropriation to expand access to Plan First Family Planning Services**

Provides additional resources for the agency to expand access to Plan First Family Planning Services

	FY 2011	FY 2012
General Fund	0	500,000
Authorized Positions	0.00	1.00

- **Provide general fund support to Operation Smile**

Provides general fund support for Operation Smile. Operation Smile is an international medical humanitarian organization dedicated to raising awareness of this life-threatening issue and providing lasting solutions that will allow children to be healed, regardless of financial standing, well into the future.

	FY 2011	FY 2012
General Fund	0	500,000

- **Provide additional funding for the Title V State Abstinence Education grant program**

Provides funding for the federal Title V State Abstinence Education grant program. The purpose of the program is to support decisions to refrain from sexual activity until marriage, with a focus on those groups with historically high rates of out-of-wedlock pregnancies.

	FY 2011	FY 2012
General Fund	0	382,688
Nongeneral Fund	0	507,285

- **Provide additional nongeneral fund appropriation for the Epidemiology and Laboratory Capacity Grant**

Provides nongeneral fund appropriation to support the Centers for Disease Control and Prevention's Epidemiology and Laboratory Capacity Grant and to build public health capacity in conjunction with national health-care reform.

	FY 2011	FY 2012
Nongeneral Fund	0	320,737

- **Restore general fund appropriation in the Office of the Chief Medical Examiner**

Restores general fund appropriation necessary for the operation of the Office of the Chief Medical Examiner in the second year.

	FY 2011	FY 2012
General Fund	0	2,500,000

- **Provide general fund support for pharmaceutical needs of HIV positive individuals**

Provides additional general fund support to the AIDS Drug Assistance Program (ADAP). The program provides medications to low-income, uninsured individuals with HIV/AIDS. The additional support is needed to address the increasing number of clients enrolled in the program, as well as the increasing cost of medications per client.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	3,600,000	3,600,000

- **Provide nongeneral fund appropriation in the Office of Environmental Health for the federal Chesapeake Bay Protection and Restoration mandate**

Provides nongeneral fund appropriation to support the federal Chesapeake Bay Protection and Restoration mandate. On May 12, 2009, President Obama issued Executive Order 13508, which is intended to protect and restore the health, heritage, natural resources, and social and economic value of the nation's largest estuarine ecosystem and the natural sustainability of its watershed. The goal of the mandate is to address overall nitrogen pollution from onsite sewage systems and will require the implementation of best management practices for both new and existing onsite sewage systems.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	114,625	109,158

- **Provide additional nongeneral fund appropriation for the First Time Motherhood/New Parent Initiative**

Provides nongeneral fund appropriation to support the recently awarded Health Resources and Services Administration Grant under the First Time Motherhood/New Parent Initiative to establish a partnership with the Department of Social Services' 2-1-1 VIRGINIA system. The 2-1-1 VIRGINIA system provides information through phone and Internet format regarding statewide and regional services available to assist residents with access to a full-range of health and human services.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	0	370,938

- **Provide additional nongeneral fund appropriation to manage a new federal National Office of Minority Health grant program designed to eliminate health disparities**

Provides nongeneral fund appropriation to manage a new federal National Office of Minority Health grant program. The purpose of the State Partnership Program to Improve Minority Health is to facilitate the improvement of minority health and elimination of health disparities through the development of partnerships with State offices of minority health. The department will use federal funds to support Healthy People 2020, a comprehensive, nationwide health promotion and disease prevention agenda, continue the department's efforts to conduct its health impact assessment, develop a Health Equity Plan, and enhance the department's capacity to conduct culturally and linguistically appropriate services training.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	0	140,000

### Recommended Savings Addenda

- **Continue agency-wide restrictions on discretionary spending**

Generates general fund savings by continuing agency-wide restrictions on discretionary spending, travel, hiring, and other non-core services.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(1,467,020)	(1,467,020)

- **Transfer central office dental program activities and administration costs to Maternal and Child Health Block Grant**

Maximizes nongeneral fund resources by redirecting federal Maternal and Child Health Block Grant funds to the Central Dental Program. This savings strategy will enable the agency to reduce its general fund appropriation while maintaining support for a core public health service.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	0	(715,504)

- **Reduce general fund support in the State Health Services program**

Reduces the Maternal and Child Health Block Grant match in the Office of Family Health Services. The State Health Services program will utilize general fund support to meet grant matching requirements through administrative efficiencies and controls on discretionary spending, travel, and hiring.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	0	(1,000,000)

- **Transfer hearings officer position to Office of Emergency Medical Services**

Transfers the general fund supported hearings officer position from the Office of Family Health Services to the Office of Emergency Medical Services where the majority of the work occurs. This transfer will move the cost of the position to the more appropriate fund source.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	0	(128,166)

## Department of Health Professions

### Department of Health Professions Web site

Our mission is to ensure safe and competent patient care by licensing health professionals, enforcing standards of practice, and providing information to health care practitioners and the public.

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	0	23,157,461	14,339,873
2008 Appropriation	0	23,412,064	14,720,850
2009 Appropriation	0	27,265,701	17,314,741
2010 Appropriation	0	27,380,877	17,398,332
2011 Base Budget	0	27,380,877	17,450,604
2011 Addenda	0	0	0
2011 Total	0	27,380,877	17,450,604
2012 Base Budget	0	27,380,877	17,450,604
2012 Addenda	0	0	0
2012 Total	0	27,380,877	17,450,604

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	0.00	199.00	199.00
2008 Appropriation	0.00	204.00	204.00
2009 Appropriation	0.00	214.00	214.00
2010 Appropriation	0.00	215.00	215.00
2011 Base Budget	0.00	215.00	215.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	215.00	215.00
2012 Base Budget	0.00	215.00	215.00
2012 Addenda	0.00	0.00	0.00
2012 Total	0.00	215.00	215.00

## Department of Medical Assistance Services

### Department of Medical Assistance Services Web site

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

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	2,408,455,441	2,912,055,424	25,396,531
2008 Appropriation	2,567,180,009	3,095,483,568	25,505,817
2009 Appropriation	2,338,073,401	3,654,454,288	29,227,820
2010 Appropriation	2,416,937,883	4,351,872,172	28,755,679
2011 Base Budget	2,821,482,130	4,188,407,318	32,552,196
2011 Addenda	(112,386,384)	372,724,866	95,960
2011 Total	2,709,095,746	4,561,132,184	32,648,156
2012 Base Budget	3,390,184,569	3,955,031,271	32,552,196
2012 Addenda	145,351,115	185,758,160	2,623,850
2012 Total	3,535,535,684	4,140,789,431	35,176,046

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	161.52	186.48	348.00
2008 Appropriation	162.02	186.98	349.00
2009 Appropriation	165.02	187.98	353.00
2010 Appropriation	169.02	190.98	360.00
2011 Base Budget	169.02	190.98	360.00
2011 Addenda	0.80	3.20	4.00
2011 Total	169.82	194.18	364.00
2012 Base Budget	169.02	190.98	360.00
2012 Addenda	4.30	10.70	15.00
2012 Total	173.32	201.68	375.00

### Recommended Operating Budget Addenda

- **Adjust appropriation to reflect enhanced federal Medicaid match for state facilities and the Comprehensive Services Act**

Adjusts appropriation for payments to state mental health and intellectual disability facilities and for Comprehensive Services Act (CSA) expenditures. The six-month extension of increased federal match for Medicaid in FY 2011, reduces the state match for these expenditures. This amendment captures those savings and reflects the increased federal appropriation.

	FY 2011	FY 2012
General Fund	(11,386,958)	0
Nongeneral Fund	34,525,077	0

- **Fund new enrollment initiatives to qualify for a federal bonus payment**

Provides funding for two new enrollment retention initiatives that are necessary to obtain a federal performance bonus. The Children's Health Insurance Program Reauthorization Act (CHIPRA) of 2009 authorizes an annual financial bonus to states that implement certain enrollment and retention provisions in their Medicaid and Children's Health Insurance Program (CHIP) programs. In addition the state must exceed enrollment goals for children in their Medicaid program.

Virginia's enrollment has already grown enough to meet the federal FY 2011 enrollment target. The two new enrollment and retention strategies that were implemented October 1, 2010 are administrative renewals for FAMIS applicants and a premium assistance program. The current projection for Virginia's potential CHIPRA performance bonus is \$9.8 million for federal FY 2011, which would be received in FY 2012.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	321,563	(9,363,446)
Nongeneral Fund	488,128	534,902
Authorized Positions	1.00	1.00

- **Mandate electronic claims submission and payment**

Requires claims submissions and provider payments be processed electronically as a condition of participation in Medicaid and FAMIS. This requirement will improve efficiency and reduce administrative costs at the department. New providers will be required to follow these new provisions beginning October 1, 2011, followed by an expansion to all existing providers by July 1, 2012. The agency will establish a process to exempt providers from this mandate if necessary. This action is embedded in budget language.

- **Implement new quality models for certain mental health services**

Ensures appropriate utilization and cost effectiveness of mental health services. This action allows the agency to amend regulations for residential treatment facility (level C) and levels A and B residential services (group homes) for children with serious emotional disturbances. In addition, the agency is authorized to implement new quality service models for intensive in-home and therapeutic day treatment services. This action is embedded in budget language.

- **Provide emergency regulatory authority to authorize a new basis for pharmacy pricing**

Authorizes the agency to determine a new basis for pricing of pharmacy services. Existing regulations require that pharmacy services be paid based on "Average Wholesale Price" (AWP). As of September 2011 the only existing vendor providing the information will cease the publication of AWP. This action is embedded in budget language.

- **Fund health information technology initiative**

Provides funding for the Health Information Technology/Medicaid Information Technology Architecture program. It is a coordinated effort to move Virginia's Health and Human Resources' (HHR) agencies towards integrated health care technology and health information exchange. This funding will allow the Virginia Health Information Exchange (HIE) to inter-operate with state health systems. Creation of an HIE is necessary for implementation of electronic health records, a major federal initiative and a critical step in improving health outcomes and making

health care more cost-effective. In addition, the funding will establish a real-time eligibility determination website for all HHR programs. This centralized web-based portal will allow citizens a self-directed method to apply for various state-sponsored programs, including Medicaid. Implementation of the portal is intended to address the enrollment expansion of Medicaid in 2014 as mandated by the federal health reform law. This automation of routine applications is expected to handle the majority of new caseload volume, allowing current eligibility workers to focus efforts on complex cases, and avoiding increases in eligibility staffing levels and administrative expenses.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	1,140,895	3,490,580
Nongeneral Fund	3,955,398	23,828,496
Authorized Positions	2.00	4.00

- **Enhance funding for freestanding children's hospitals**

Provides funding for freestanding children's hospitals, with a high Medicaid utilization greater than 50 percent, by paying physician supplemental payments and increasing funding for indirect medical education payments. Only one hospital meets this criteria.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	0	1,000,000
Nongeneral Fund	0	1,000,000

- **Authorize emergency regulations to change service documentation requirements**

Provides emergency regulatory authority for the agency to modify regulations to require service documentation be appropriately signed and dated at the time a service is rendered. These requirements currently exist in agency policy but need to be reflected in regulations as well. This action is embedded in budget language.

- **Authorize emergency regulatory authority to modify Client Medical Management program**

Modifies the criteria set out in regulations to allow for programmatic changes to the recipient utilization (Client Medical Management) program in order ensure appropriate utilization, prevent abuse, and promote improved and cost efficient medical management of essential Medicaid client health care. This action is embedded in budget language.

- **Modify waiver to include residential settings as a provider of respite care**

Modifies the Elderly and Disabled with Consumer Direction Medicaid waiver to allow a residential facility for children to provide respite services. Currently, the waiver regulations do not permit this type of facility to provide respite care. This waiver change is subject to federal approval. This action is embedded in budget language.

- **Fund Medicaid utilization and inflation**

Provides additional funding for the increase in the use of Medicaid services and the higher costs of those services. This amendment reflects \$265 million in additional federal funding that will be received in FY 2011 from the six-month extension of the increased federal match that is part of federal stimulus efforts. This federal funding frees up state funding in FY 2011 that offsets increased Medicaid need. In FY 2012, the additional funding is primarily associated with restorations of eligibility reductions that were planned to take effect, but are prohibited under federal health care reform. Medicaid expenditures are projected to increase 8.1 percent in FY 2011 and 4.7 percent in FY 2012.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	(87,589,667)	157,125,589
Nongeneral Fund	376,592,668	135,211,809

- **Fund mandatory electronic transaction and code set upgrades**

Funds the cost of updating the Medicaid Management Information System by upgrading electronic data interchange transactions to the latest version (by January 2012) and upgrading the diagnosis and inpatient hospital code sets by October 2013. This funding will cover the costs for system changes, training and staffing. These updates are major changes for Medicaid programs and are required by federal law. If the changes are not made, the state will not be able to process Medicaid claims after the federally required date. The federal match rate is 90 percent for costs associated with complying to these mandates.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	501,624	618,904
Nongeneral Fund	4,514,611	5,570,140
Authorized Positions	1.00	2.00

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

Adjusts funding for the program to reflect the latest estimate of expenditures. Less funding is needed in FY 2011 because enrollment has trended below previous projections. In FY 2012, additional funding is required because the planned eligibility reduction from 200 to 175 percent of the federal poverty level can no longer be implemented. Federal health care reform prohibits any reduction in eligibility for children until 2019.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	(9,442,338)	9,679,852
Nongeneral Fund	(17,535,269)	18,067,368

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

Reduces funding for the Commonwealth's Medicaid Children's Health Insurance Program. The projected expenditures are lower than last year's estimates. Program costs are expected to drop due to slower enrollment growth and smaller increases in managed care rates. This program applies to children between the ages of 6 through 19 who fall within the income limit of 100 to 133 percent of the federal poverty level.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	(3,190,620)	(4,707,903)
Nongeneral Fund	(6,826,585)	(9,644,395)

- **Fund costs to outsource call center**

Outsources the agency's call center for providers and clients. The agency's current technology is outdated and needs to be replaced. In addition, the cost and ongoing support of purchasing new technology is not cost effective since existing contractors already provide similar services for the agency.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	224,072	470,728
Nongeneral Fund	224,072	470,728
Authorized Positions	0.00	-16.00

- **Fund administrative costs of the Virginia Health Reform Initiative**

Funds the administrative costs associated with the Virginia Health Reform Initiative, which is coordinating the planning and implementation of federal health care reform. The Commonwealth has received a federal planning grant that will cover partial costs from September 30, 2010 through September 29, 2011. This funding will cover the costs of the office for portions of FY 2011 and FY 2012.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	62,500	187,500
Nongeneral Fund	62,500	187,500

- **Establish a new targeted case management service for children enrolled in early intervention program**

Establishes a new targeted case management service under Medicaid and FAMIS for children enrolled in the Part C early intervention program. The existing case management service is not the most appropriate model for case management of this population. The new case management service will reimburse for the services that are already federally required by the early intervention program to support the enrolled families and children. Quality measures to improve health outcomes are being added to the requirements for this new case management. New rates will be established based on

the actual requirements of the service. The impact of this action is expected to be budget neutral and is embedded in budget language.

• **Change frequency of pharmacy committee meetings and reporting requirements**

Modifies the frequency of the pharmacy and therapeutics committee meeting schedule from quarterly to semi-annually and removes an out-dated reporting requirement on the Preferred Drug List program. This action is embedded in budget language.

• **Authorize regulatory revisions regarding payment rate for pre-authorized or emergency care provided by out-of-network providers**

Provides emergency regulatory authority for the agency to amend regulations regarding the payment rate for authorized or emergency care provided by out-of-network providers. This change is needed to bring the regulation in line with current operational practice. This action is embedded in budget language.

• **Amend stimulus-related provisions**

Eliminates or modifies various budget language items to conform with the Governor's plan for allocation of the six-month extension of federal Medicaid stimulus funding. The Commonwealth received less funding than the General Assembly assumed in their contingent restorations of various budget actions. Some language is eliminated for those actions the state was legally required to restore. The Governor's plan was only able to allocate funding in the first year for the remaining items, so they are modified to reflect this action. This action is embedded in budget language.

• **Adjust funding for the Health Care Fund**

Adjusts the appropriation for the Health Care Fund to reflect the latest revenue estimates. The payment from tobacco manufacturers, as part of their Master Settlement Agreement with states, is expected to be lower than previously estimated. In addition, tobacco taxes and Medicaid recoveries are also expected to be less than projected last year. In FY 2012, funding is needed to offset the loss of revenue from the restoration of the dealer discount on other tobacco products. The Health Care Fund is used as state match for Medicaid so a decrease in revenue requires additional general fund support to offset the impact.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	9,958,176	345,982
Nongeneral Fund	(9,958,176)	(345,982)

• **Fund costs to handle increased appeals**

Provides funds to handle an 89 percent increase in appeals cases over the last five years. The appeals staff has seen an increase in their workload from 157 appeals per position in FY 2005 to 289 a person in FY 2010. This amendment adds nine hearing officers to handle the increased workload.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	0	614,538
Nongeneral Fund	0	614,538
Authorized Positions	0.00	9.00

• **Fund cost of implementing and administering the Medicaid Provider Incentive Program**

Funds implementation and administration of a new program that will allow health care providers in Virginia to receive 100 percent federal funding to assist them with the adoption of electronic health records. Federal law requires that the states implement this program. The federal government is providing a 90 percent federal match rate for state costs. The state must determine the eligibility of providers, process payments, conduct outreach and provide technical support. If the state does not implement this program, then Virginia providers will not be able to access as much as \$300 million in federal funding.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	442,350	821,343
Nongeneral Fund	3,981,150	7,392,091
Authorized Positions	0.00	2.00

• **Fund the Recovery Audit Contractor program**

Funds the administrative costs associated with the implementation of the federally mandated Recovery Audit Contractor (RAC) program. The RAC program's mission is to reduce improper payments through the efficient detection and collection of overpayments, the identification of underpayments and the implementation of actions that will prevent future improper payments. All contractors will be paid on a contingency fee basis on both the overpayments and underpayments. The program is expected to generate savings starting in FY 2013.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	0	124,302
Nongeneral Fund	0	124,302
Authorized Positions	0.00	2.00

• **Adjust funding for medical services for involuntary mental commitments**

Adjusts funding for the costs of hospital and physician services for persons subject to an involuntary mental commitment. The forecast of expenditures is projected to be slightly less than last year's estimates.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	(882,450)	(825,416)

- **Mitigate nursing facility operating rate reduction**

Modifies the three percent reduction in nursing facility operating rates scheduled to take effect in FY 2012. This amendment changes the reduction to two percent.

	FY 2011	FY 2012
General Fund	0	5,000,000
Nongeneral Fund	0	5,000,000

- **Add intellectual disability waiver slots**

Addresses the intellectual disability waiver waiting list by adding 275 slots in the second year.

	FY 2011	FY 2012
General Fund	0	9,800,000
Nongeneral Fund	0	9,800,000

### Recommended Savings Addenda

- **Require independent assessments for selected community mental health services to avoid conflicts of interest**

Requires an independent assessment of the need for certain community mental health services. Currently, providers can identify children under age 21, deem them at risk of out-of-home placement, and refer the children to themselves for services. This change will correct the inherent conflict of interest in the current system and ensure the appropriate utilization of these services.

	FY 2011	FY 2012
General Fund	0	(6,340,449)
Nongeneral Fund	0	(6,240,449)
Authorized Positions	0.00	2.00

- **Fund increased audits and data mining activities**

Expands audits of community mental health services and allows the agency to contract for data mining services. Community mental health is the fastest growing service in the Medicaid program and additional audits are necessary to ensure proper utilization of these services. Data mining services are also needed to ensure the agency is focusing its audit and utilization review resources in the most appropriate ways to reduce fraud, waste and abuse in Medicaid. The audit and data mining costs are more than offset by the expected savings.

	FY 2011	FY 2012
General Fund	0	(692,684)
Nongeneral Fund	0	(692,684)
Authorized Positions	0.00	1.00

- **Increase the pharmacy network discount**

Increases the pharmacy network discount from 13.1 percent to 17.43 percent below average wholesale price (AWP). This action reduces the amount Medicaid reimburses pharmacies for pharmaceutical drugs.

	FY 2011	FY 2012
General Fund	0	(1,356,585)
Nongeneral Fund	0	(1,356,585)

- **Reduce rates for community-based residential behavioral services for children**

Reduces rates for residential level A and B services by six percent below the rates in effect on January 31, 2010. The reduced rates shall take effect on July 1, 2011.

	FY 2011	FY 2012
General Fund	0	(357,406)
Nongeneral Fund	0	(357,406)

- **Implement a provider assessment for Intermediate Care Facilities for the Mentally Retarded**

Implements a provider assessment that generates additional state dollars used as match to draw down federal Medicaid funds. This amendment imposes an assessment on the revenues of private and state intermediate care facilities for the mentally retarded (ICF-MRs). This assessment increases the costs of ICF-MRs which can then be reimbursed by Medicaid. This action will have minimal financial impact on these providers.

	FY 2011	FY 2012
General Fund	0	(8,486,183)
Nongeneral Fund	0	8,391,918

- **Expand care coordination to additional services and populations**

Expands care coordination to additional services, populations, and regions in both the Medicaid and FAMIS programs. Currently, care coordination is limited by geography and service types, thereby excluding large portions of the Medicaid population, particularly those with more complex conditions and significant long-term service needs which require higher expenditures by the Commonwealth for their care. An expansion of care coordination will ensure that necessary services are provided at the most appropriate level and setting, resulting in quality improvement and optimizing the use of public resources.

	FY 2011	FY 2012
General Fund	0	(3,445,414)
Nongeneral Fund	0	(3,445,414)
Authorized Positions	0.00	8.00

- **Reduce nursing home capital reimbursement**

Reduces the nursing home capital rental rate floor. Currently, the rental rate floor is scheduled to be reduced from 9.0 percent to 8.5 percent in FY 2012. This action reduces the floor to 8.0 percent.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	0	(2,424,310)
Nongeneral Fund	0	(2,424,310)

- **Apply pharmacy drug rebates to managed care**

Captures savings by extending the Medicaid mandatory drug rebate program to drugs dispensed under contract with managed care organizations (MCOs), as required by the federal Patient Protection and Affordable Care Act (PPACA). Prior to passage of federal health care reform, the drugs administered through the MCOs were not subject to the rebate program. Effective March 23, 2010, relevant drugs are now eligible for the mandatory rebate, which generates savings for the Medicaid program.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	(12,545,531)	(5,604,699)
Nongeneral Fund	(17,298,708)	(5,604,699)

- **Eliminate the pharmacy dose fee for enrollees residing in a nursing home**

Eliminates the five dollar per month/per patient unit dose fee paid for enrollees residing in a nursing home. This fee was established to address costs incurred by long-term care pharmacies providing single dose drug services to Medicaid recipients in long-term care facilities. Since most of these recipients are dual-eligible for Medicare and Medicaid and now receive their drugs through the federal Medicare prescription drug program, this fee is no longer necessary.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	0	(323,708)
Nongeneral Fund	0	(323,708)

## Department of Behavioral Health and Developmental Services

[Department of Behavioral Health and Developmental Services Web site](#)

The Department of Behavioral Health and Developmental Services (the Department) provides leadership and service to improve Virginia's system of quality treatment and prevention services and supports for individuals and families whose lives are affected by mental health or substance use disorders or by intellectual disability. The Department seeks to promote dignity,

choice, recovery, and the highest possible level of participation in work, relationships, and all aspects of community life for these individuals.

### Operating Budget Summary

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	26,262,042	9,628,430	24,822,747
2008 Appropriation	29,231,815	14,326,563	25,781,372
2009 Appropriation	29,311,041	15,857,712	28,292,504
2010 Appropriation	26,544,818	16,073,067	30,567,327
2011 Base Budget	27,480,986	16,623,486	18,211,234
2011 Addenda	(274,810)	1,000,000	0
2011 Total	27,206,176	17,623,486	18,211,234
2012 Base Budget	27,480,986	15,860,486	18,211,234
2012 Addenda	1,624,458	1,000,000	1,192,308
2012 Total	29,105,444	16,860,486	19,403,542

### Authorized Positions Summary

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	256.85	12.15	269.00
2008 Appropriation	257.85	12.15	270.00
2009 Appropriation	228.85	9.40	238.25
2010 Appropriation	195.85	10.40	206.25
2011 Base Budget	184.85	10.40	195.25
2011 Addenda	0.00	0.00	0.00
2011 Total	184.85	10.40	195.25
2012 Base Budget	184.85	10.40	195.25
2012 Addenda	13.00	0.00	13.00
2012 Total	197.85	10.40	208.25

### New Capital Outlay Budget Summary

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Bond Proceeds</b>
2011 Addenda	0	0	0
2012 Addenda	0	0	43,500,000

### Recommended Operating Budget Addenda

- **Increase Federal Appropriation**

Increases the nongeneral fund appropriation in anticipation of additional federal funds to be received during the fiscal year.

	<b>FY 2011</b>	<b>FY 2012</b>
Nongeneral Fund	1,000,000	1,000,000

- **Address administrative deficiencies cited by the Office of the Inspector General**

Provides funds to address the transition of individuals into community-based settings.

	FY 2011	FY 2012
General Fund	0	800,138
Authorized Positions	0.00	8.00

- **Increase appropriation for conditional release of sexually violent predators**

Increases the appropriation for treatment of individuals conditionally released into the community for sexually violent predator treatment and monitoring. The number of individuals committed to the program after being released from incarceration continues to grow and costs will exceed the current appropriation.

	FY 2011	FY 2012
General Fund	0	612,404

- **Increase technology staff to ensure compliance with federal law by 2014**

Adds a position to coordinate technology efforts related to the implementation of electronic health records and other initiatives. The implementation of health records by 2014 is a federal requirement and will ensure continued reimbursement for Medicaid and Medicare eligible individuals served by the department.

	FY 2011	FY 2012
General Fund	0	100,415
Authorized Positions	0.00	1.00

- **Address quality management at state facilities**

Provides funding for a system-wide medical director and a facility quality management position. These positions will be responsible for ensuring compliance with federal requirements.

	FY 2011	FY 2012
General Fund	0	182,000

- **Increase number of licensing positions**

Adds four additional licensing positions. The number of licensing positions has remained the same since FY 2005 despite a 40 percent growth in the number of services and providers being licensed. These additional positions will allow the central office to keep pace with applications and unannounced visits.

	FY 2011	FY 2012
General Fund	0	314,501
Authorized Positions	0.00	4.00

- **Directs development of formulary for released offenders**

Directs the Department of Behavioral Health and Developmental Services, in cooperation with correctional agencies and organizations, to develop a formulary for the dispensing of medications to offenders who have been released from prisons, juvenile correctional centers, and jails that will provide consistency as those offenders move from incarceration in the criminal justice system to being served by community behavioral health programs.

### Recommended Savings Addenda

- **Use general fund balances**

Recovers excess appropriation for a food service master equipment lease.

	FY 2011	FY 2012
General Fund	(274,810)	(385,000)

### Recommended Capital Outlay Addenda

- **Construct new sexually violent predator facility**

Provides bond funding for the renovation and re-purposing of the Brunswick Correctional Facility in Lawrenceville. The renovated 300-bed facility will be used to provide residential treatment for individuals committed to the sexually violent predator program.

	FY 2011	FY 2012
Bond Proceeds	0	43,500,000

## Grants to Localities

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	214,758,913	60,029,447	0
2008 Appropriation	221,187,698	60,029,447	0
2009 Appropriation	236,957,432	62,104,242	0
2010 Appropriation	227,360,416	66,604,242	0
2011 Base Budget	230,150,268	62,139,242	0
2011 Addenda	0	0	0
2011 Total	230,150,268	62,139,242	0
2012 Base Budget	230,050,268	62,174,242	0
2012 Addenda	11,400,000	0	0
2012 Total	241,450,268	62,174,242	0

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2011 Base Budget	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	0.00	0.00
2012 Base Budget	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 Total	0.00	0.00	0.00

**Recommended Operating Budget Addenda**

- **Address community services deficiencies cited by the Office of the Inspector General**

Adds funds to increase the availability of crisis intervention programs for individuals with behavioral or intellectual disorders. Funds are also included to increase availability of services in the area served by Eastern State Hospital.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	0	11,400,000

**Mental Health Treatment Centers****Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	236,872,917	79,752,749	239,012,600
2008 Appropriation	236,892,899	79,752,749	236,571,085
2009 Appropriation	237,107,171	100,108,517	259,016,676
2010 Appropriation	227,401,068	95,108,517	258,225,710
2011 Base Budget	221,830,118	95,188,367	229,109,743
2011 Addenda	5,394,218	0	5,378,742
2011 Total	227,224,336	95,188,367	234,488,485
2012 Base Budget	214,530,118	95,188,367	227,109,743
2012 Addenda	2,000,000	394,200	1,317,177
2012 Total	216,530,118	95,582,567	228,426,920

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	4,206.00	756.00	4,962.00
2008 Appropriation	4,151.00	756.00	4,907.00
2009 Appropriation	3,888.00	756.00	4,644.00
2010 Appropriation	3,776.00	757.00	4,533.00
2011 Base Budget	3,778.00	757.00	4,535.00
2011 Addenda	8.00	0.00	8.00
2011 Total	3,786.00	757.00	4,543.00
2012 Base Budget	3,728.00	757.00	4,485.00
2012 Addenda	31.00	8.00	39.00
2012 Total	3,759.00	765.00	4,524.00

**Recommended Operating Budget Addenda**

- **Add positions at Hancock Geriatric Treatment Center**

Funds eight positions at Hancock Geriatric facility to ensure compliance with federal requirements.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	197,000	0
Nongeneral Fund	0	394,200
Authorized Positions	8.00	8.00

- **Increase appropriation to account for loss of federal revenue**

Replaces federal revenue lost as a result of the decertification of the Hancock Geriatric Facility. It is anticipated that the facility will be re-certified by January 2011.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	5,197,218	0

- **Restore funding for geriatric unit at Southwestern Virginia Mental Health Institute**

Restores funding at Southwestern Virginia Mental Health Institute to maintain operation of the geriatric unit which was scheduled for closure as of July 1, 2011.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	0	2,000,000
Authorized Positions	0.00	31.00

**Intellectual Disabilities Training Centers****Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	34,159,768	201,585,697	184,263,069
2008 Appropriation	34,559,768	205,382,239	204,334,029
2009 Appropriation	42,680,426	206,486,507	218,708,955
2010 Appropriation	37,498,132	206,486,507	218,708,955
2011 Base Budget	33,663,419	216,562,507	196,632,974
2011 Addenda	0	3,000,000	0
2011 Total	33,663,419	219,562,507	196,632,974
2012 Base Budget	23,663,419	216,562,507	176,632,974
2012 Addenda	7,125,000	3,000,000	7,125,000
2012 Total	30,788,419	219,562,507	183,757,974

**Authorized Positions Summary**

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	2,541.00	1,983.00	4,524.00
2008 Appropriation	2,541.00	1,849.00	4,390.00
2009 Appropriation	2,541.00	1,849.00	4,390.00
2010 Appropriation	2,519.00	1,849.00	4,368.00
2011 Base Budget	2,419.00	1,849.00	4,268.00
2011 Addenda	0.00	0.00	0.00
2011 Total	2,419.00	1,849.00	4,268.00
2012 Base Budget	2,219.00	1,849.00	4,068.00
2012 Addenda	0.00	0.00	0.00
2012 Total	2,219.00	1,849.00	4,068.00

**Recommended Operating Budget Addenda**

- **Increase nongeneral fund appropriation for insurance proceeds**

Increases the nongeneral fund appropriation in anticipation of additional insurance proceeds to be received during the fiscal year.

	FY 2011	FY 2012
Nongeneral Fund	3,000,000	3,000,000

- **Address facility staffing issues cited by the Inspector General**

Adds funds to address staffing ratios and overtime concerns at state training centers.

	FY 2011	FY 2012
General Fund	0	7,125,000

**Virginia Center for Behavioral Rehabilitation****Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	7,161,391	0	5,592,351
2008 Appropriation	13,861,500	0	4,560,563
2009 Appropriation	16,341,011	0	6,462,074
2010 Appropriation	15,875,024	0	7,265,116
2011 Base Budget	15,743,277	0	12,557,793
2011 Addenda	0	0	0
2011 Total	15,743,277	0	12,557,793
2012 Base Budget	15,743,277	0	12,557,793
2012 Addenda	24,395,228	0	10,674,682
2012 Total	40,138,505	0	23,232,475

**Authorized Positions Summary**

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	137.00	0.00	137.00
2008 Appropriation	137.00	0.00	137.00
2009 Appropriation	400.00	0.00	400.00
2010 Appropriation	400.00	0.00	400.00
2011 Base Budget	400.00	0.00	400.00
2011 Addenda	0.00	0.00	0.00
2011 Total	400.00	0.00	400.00
2012 Base Budget	400.00	0.00	400.00
2012 Addenda	339.00	0.00	339.00
2012 Total	739.00	0.00	739.00

**Recommended Operating Budget Addenda**

- **Increase funding for the sexually violent predator program**

Increases the appropriation for staffing and support costs for the provision of services to individuals committed to the sexually violent predator facility. The number of individuals being committed to the facility is growing at a rate of five to seven per month, which will leave the facility at capacity before the middle of the second year. This amendment also assumes that additional beds will have to be reopened at the temporary facility in Petersburg until a new, permanent facility can be constructed.

	FY 2011	FY 2012
General Fund	0	24,395,228
Authorized Positions	0.00	339.00

**Department of Rehabilitative Services**[Department of Rehabilitative Services Web site](#)

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

**Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	29,356,353	105,642,275	47,639,021
2008 Appropriation	30,497,683	105,922,275	47,639,021
2009 Appropriation	27,838,245	119,300,867	53,355,883
2010 Appropriation	24,916,544	119,595,760	53,355,883
2011 Base Budget	22,359,096	120,945,760	75,627,090
2011 Addenda	13,246	550,000	36,863
2011 Total	22,372,342	121,495,760	75,663,953
2012 Base Budget	22,361,684	120,945,760	75,627,090
2012 Addenda	(149,527)	550,000	147,452
2012 Total	22,212,157	121,495,760	75,774,542

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	114.25	588.75	703.00
2008 Appropriation	114.75	589.25	704.00
2009 Appropriation	114.75	589.25	704.00
2010 Appropriation	91.75	589.25	681.00
2011 Base Budget	91.75	589.25	681.00
2011 Addenda	0.00	0.00	0.00
2011 Total	91.75	589.25	681.00
2012 Base Budget	91.75	589.25	681.00
2012 Addenda	1.00	1.00	2.00
2012 Total	92.75	590.25	683.00

**Recommended Operating Budget Addenda**

- Increase in indirect cost recoveries**

Increases the indirect cost recovery appropriation level to match the increase in the indirect cost rate provided to the Department of Rehabilitative Services.

	<b>FY 2011</b>	<b>FY 2012</b>
Nongeneral Fund	350,000	350,000

- Increase Medicaid match**

Increases general fund to be used in the Disability Determination Program, which also processes Medicaid applications, as matching dollars for federal Medicaid funds. The increase is required due to an increase in caseload. The agency will also receive an increase in nongeneral funds from matching efforts.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	200,000	200,000
Nongeneral Fund	200,000	200,000

- Create funding for the Office of Community Integration at Department of Rehabilitative Services**

Creates funding for the Office of Community Integration (OCI), and two positions, at the Department of Rehabilitative Services (DRS). Funding for this office was originally located at the Virginia Board for People with Disabilities. Re-establishing OCI at DRS will further enhance the states efforts in implementing Olmsted Act mandates.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	36,863	147,452
Authorized Positions	0.00	2.00

**Recommended Savings Addenda**

- Program expenditure reductions**

Captures unexpended dollars from Community Integration Advisory Commission, as well as reductions to the Long Term Employment Support Services, Extended Employment Services, and Long Term Rehabilitation Case Management services programs.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	(223,617)	(496,979)

## Woodrow Wilson Rehabilitation Center

### [Woodrow Wilson Rehabilitation Center Web site](#)

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

**Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	6,689,579	20,817,101	20,220,784
2008 Appropriation	6,699,566	20,817,101	20,220,784
2009 Appropriation	6,002,646	20,835,886	21,385,689
2010 Appropriation	5,139,861	20,835,886	21,385,689
2011 Base Budget	5,011,672	20,835,886	19,774,922
2011 Addenda	(50,117)	0	(50,117)
2011 Total	4,961,555	20,835,886	19,724,805
2012 Base Budget	5,011,672	20,835,886	19,774,922
2012 Addenda	(200,466)	0	0
2012 Total	4,811,206	20,835,886	19,774,922

**Authorized Positions Summary**

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	118.67	244.33	363.00
2008 Appropriation	118.67	244.33	363.00
2009 Appropriation	114.67	244.33	359.00
2010 Appropriation	101.67	244.33	346.00
2011 Base Budget	101.67	244.33	346.00
2011 Addenda	0.00	0.00	0.00
2011 Total	101.67	244.33	346.00
2012 Base Budget	101.67	244.33	346.00
2012 Addenda	0.00	0.00	0.00
2012 Total	101.67	244.33	346.00

**Recommended Savings Addenda**

- **Reduction in facilities improvements**

Postpones planned renovation projects designed to optimize space and create operational efficiencies. Projects will be postponed until funding becomes available.

	FY 2011	FY 2012
General Fund	0	(200,466)

- **Capture turnover and vacancy**

Captures savings related to employee turnover and vacancy.

	FY 2011	FY 2012
General Fund	(50,117)	0

## Department of Social Services

### [Department of Social Services Web site](#)

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

**Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	362,182,791	1,376,843,563	99,198,233
2008 Appropriation	403,303,666	1,410,598,585	102,556,760
2009 Appropriation	380,279,227	1,417,475,684	115,659,879
2010 Appropriation	387,238,581	1,449,900,233	113,769,605
2011 Base Budget	381,065,984	1,487,628,223	113,561,654
2011 Addenda	(1,264,717)	51,748,057	0
2011 Total	379,801,267	1,539,376,280	113,561,654
2012 Base Budget	371,559,335	1,450,561,358	113,561,653
2012 Addenda	1,871,884	62,089,316	0
2012 Total	373,431,219	1,512,650,674	113,561,653

**Authorized Positions Summary**

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	270.61	1,403.89	1,674.50
2008 Appropriation	309.11	1,374.39	1,683.50
2009 Appropriation	389.31	1,272.19	1,661.50
2010 Appropriation	376.21	1,260.29	1,636.50
2011 Base Budget	376.21	1,260.29	1,636.50
2011 Addenda	0.00	0.00	0.00
2011 Total	376.21	1,260.29	1,636.50
2012 Base Budget	376.21	1,260.29	1,636.50
2012 Addenda	22.00	22.00	44.00
2012 Total	398.21	1,282.29	1,680.50

**Recommended Operating Budget Addenda**

- **Appropriate federal support of local social services programs**

Appropriates federal dollars that are matched by localities with local funds in support of local staff and operations above that which is required by the state. This appropriation supports optional local programs by drawing down federal revenue to match local dollars. There is no state support or obligation required.

	FY 2011	FY 2012
Nongeneral Fund	5,000,000	7,500,000

- **Appropriate federal Low Income Home Energy Assistance Program (LIHEAP) funds**

Appropriates the estimated federal revenue that will be received for LIHEAP. LIHEAP is a subsidy program offered through local departments of social services to assist low-income households meet their energy needs. There is no impact on general fund expenditures because Virginia does not subsidize this federal program and no state match is required.

	FY 2011	FY 2012
Nongeneral Fund	49,483,925	49,483,925

- **Make technical corrections**

Moves funding between service areas to ensure the proper accounting of dollars. This technical action transfers appropriations associated with several programs to the correct service areas. This technical adjustment does not impact any agency services and nets to zero.

- **Move supplanted funds to support information technology costs**

Moves supplanted general fund within the department to support information technology costs. The general fund currently supporting employment services will be replaced with a like amount of Temporary Assistance for Needy

Families (TANF) dollars. General fund will be transferred to the information technology service area within the department with no impact on services.

	FY 2011	FY 2012
General Fund	0	0
Nongeneral Fund	584,243	0

**• Restore funding for auxiliary grant per federal mandate**

Appropriates funds to restore a pending rate reduction for the auxiliary grant program. A prior year budget action will cut rates paid to assisted living facilities on behalf of auxiliary grant recipients beginning in FY 2012. Lowering this rate could potentially result in a loss of Medicaid coverage since all auxiliary grant recipients are categorically eligible for Medicaid. Therefore, the budget reduction must be reversed in order for Virginia to meet federal Medicaid maintenance of eligibility requirements associated with Health Care Reform. The funding provided reflects the allocation of general fund that was supplanted with increased Federal Medical Assistance Percentage (FMAP) revenue. A separate amendment captures a projected surplus in this program.

	FY 2011	FY 2012
General Fund	0	2,400,000

**• Fund anticipated operational costs for child support enforcement**

Provides general fund support to avoid significant reductions to child support collection efforts. The Office of Child Support Enforcement is anticipating a shortfall of \$40.8 million in the 2010-2012 biennium and will require approximately \$13.5 million general fund to maintain current services. Because Title IV-D child support is 66 percent federal, there will be a loss of roughly \$2 in federal funds for every \$1 dollar of general fund that is not restored. The need for additional funding is related to the replacement of \$6.6 million general fund that was supplanted with one-time stimulus dollars as well as a continued decline in retained collections.

	FY 2011	FY 2012
General Fund	2,750,280	10,708,279
Nongeneral Fund	(2,750,280)	(4,130,471)

**• Provide funding to the Federation of Virginia Food Banks**

Provides funding for the Federation of Virginia Food Banks to purchase food, which will be distributed to needy Virginians through the Commonwealth's network of food banks. This support will assist food banks across the state meet increasing demands. It is estimated that Virginia's food banks are giving out over twenty percent more food than a year ago. None of the funding provided can be used for administrative or overhead expenses.

	FY 2011	FY 2012
General Fund	0	500,000

**• Adjust funding for the unemployed parent (UP) program**

Funds the estimated costs associated with the unemployed parent cash assistance program. The unemployed parent program provides support to eligible low-income two-parent families to ensure that their most basic subsistence needs are met. This amendment captures a small general fund surplus that is anticipated in FY 2011 while providing additional support to meet caseload growth in FY 2012.

	FY 2011	FY 2012
General Fund	(1,824,323)	2,557,336

**• Adjust Temporary Assistance for Needy Families (TANF) block grant appropriation**

Updates appropriation to cover the anticipated federal share of mandated TANF benefits. Benefits include cash assistance payments, employment services and child care. This amendment also increases the anticipated cost allocation of TANF administration.

	FY 2011	FY 2012
Nongeneral Fund	(1,328,517)	1,979,320

**• Adjust child welfare funding**

Adjusts foster care and adoption subsidy program budgets to meet the anticipated expenditures for the 2010-2012 biennium. Based on expenditure trends and the impact of recent child welfare policy changes, this amendment covers an anticipated general fund shortfall in FY 2011 while capturing a small amount of savings in FY 2012.

	FY 2011	FY 2012
General Fund	1,324,920	(760,673)
Nongeneral Fund	(2,256,908)	(2,992,723)

**Recommended Savings Addenda**

**• Replace general fund support for at-risk child care**

Reduces general fund support of child care for individuals who are at-risk of needing Temporary Assistance for Needy Families (TANF) or who are transitioning off from TANF. It is anticipated that sufficient nongeneral funds are available to offset the entire FY 2012 cut and avoid any service reductions in this biennium.

	FY 2011	FY 2012
General Fund	0	(7,966,307)
Nongeneral Fund	0	7,966,307

- **Capture excess funding in the auxiliary grant program**

Captures the anticipated general fund surplus in the Auxiliary Grant Program. Based on recent projections, this program is expected to under-expend its annual appropriation by approximately \$500,000. This reduction will have no impact on grant rates or client eligibility.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	(500,000)	(500,000)

- **Supplant general fund in the domestic violence program**

Substitutes general fund that supports domestic violence programs with one-time federal Temporary Assistance for Needy Families (TANF) dollars. This substitution will alleviate the reduction of services in FY 2012. However, continued funding for this program would be subject to the availability of future TANF dollars.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	0	(1,248,750)
Nongeneral Fund	0	1,248,750

- **Supplant general fund provided to Healthy Families of Virginia**

Substitutes general fund provided to Healthy Families of Virginia with one-time federal Temporary Assistance for Needy Families (TANF) dollars. This substitution will alleviate the reduction of services in FY 2012. However, continued funding for this program would be subject to the availability of future TANF dollars.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	0	(2,355,501)
Nongeneral Fund	0	2,355,501

- **Bring training of local departments of social services employees in-house**

Eliminates the contract with Virginia Commonwealth University to train local department of social services employees and provides for in-house training. This strategy includes the hiring of 24 classified employees to provide the necessary local training.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	0	(462,500)
Nongeneral Fund	0	(462,500)
Authorized Positions	0.00	24.00

- **Supplant general fund with one-time federal grant balances**

Swaps general fund support of employment services with one-time Temporary Assistance for Needy Families (TANF) dollars in FY 2011. The general fund currently supporting

employment services will be replaced with a like amount of TANF. The lost maintenance of effort (MOE) associated with the supplanted general fund will be replaced with state spending for Pre-K.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	(3,015,594)	0
Nongeneral Fund	3,015,594	0

- **Reduce administrative spending by 7.7 percent**

Implements cost saving strategies throughout the agency to achieve a 7.7 percent savings in administrative costs. This will be done through the elimination and restructuring of existing positions throughout the agency, the reduction of discretionary spending, and the conversion of contractor positions to classified employees.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	0	(1,000,000)
Nongeneral Fund	0	(858,793)
Authorized Positions	0.00	20.00

## Virginia Board for People with Disabilities

### [Virginia Board for People with Disabilities Web site](#)

The Virginia Board for People with Disabilities' mission is to enrich the lives of Virginians with disabilities by providing a VOICE for their concerns:

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

### Operating Budget Summary

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	288,988	1,686,288	731,335
2008 Appropriation	318,317	1,686,288	731,335
2009 Appropriation	304,058	1,796,765	663,953
2010 Appropriation	319,058	1,811,765	663,953
2011 Base Budget	310,416	1,811,765	915,116
2011 Addenda	(147,452)	0	(147,452)
2011 Total	162,964	1,811,765	767,664
2012 Base Budget	310,416	1,811,765	915,116
2012 Addenda	(147,452)	0	(147,452)
2012 Total	162,964	1,811,765	767,664

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	0.75	9.25	10.00
2008 Appropriation	0.75	9.25	10.00
2009 Appropriation	0.75	9.25	10.00
2010 Appropriation	0.75	9.25	10.00
2011 Base Budget	0.75	9.25	10.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.75	9.25	10.00
2012 Base Budget	0.75	9.25	10.00
2012 Addenda	0.00	0.00	0.00
2012 Total	0.75	9.25	10.00

**Recommended Savings Addenda**

- **Eliminate funding for Office of Community Integration**

Eliminates the position of Director of Office of Community Integration (OCI). This position will be re-established at the Department of Rehabilitative Services (DRS). Re-establishing OCI at DRS will further enhance the states efforts in implementing Olmsted Act mandates.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	(147,452)	(147,452)

## Department for the Blind and Vision Impaired

### Department for the Blind and Vision Impaired Web site

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

**Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	6,343,311	30,650,228	13,540,920
2008 Appropriation	6,745,868	30,650,228	13,940,648
2009 Appropriation	6,588,350	35,194,288	14,803,169
2010 Appropriation	6,351,857	35,194,288	14,803,169
2011 Base Budget	5,934,601	37,185,638	14,417,840
2011 Addenda	940,654	4,000,000	(59,346)
2011 Total	6,875,255	41,185,638	14,358,494
2012 Base Budget	5,934,601	37,185,638	14,417,840
2012 Addenda	881,308	4,118,692	0
2012 Total	6,815,909	41,304,330	14,417,840

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	99.40	63.60	163.00
2008 Appropriation	106.40	63.60	170.00
2009 Appropriation	100.40	63.60	164.00
2010 Appropriation	100.40	63.60	164.00
2011 Base Budget	100.40	63.60	164.00
2011 Addenda	0.00	0.00	0.00
2011 Total	100.40	63.60	164.00
2012 Base Budget	100.40	63.60	164.00
2012 Addenda	0.00	0.00	0.00
2012 Total	100.40	63.60	164.00

**Recommended Operating Budget Addenda**

- **Increase general fund for Vocational Rehabilitation match**

Increases general fund at the Department for Blind and Vision Impaired used to match Vocational Rehabilitation federal dollars.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	1,000,000	1,000,000
Nongeneral Fund	4,000,000	4,000,000

**Recommended Savings Addenda**

- **Supplant general fund with federal funds**

Supplants general fund support for salaries of director, administrative assistant, and maintenance staff with nongeneral indirect cost recoveries funds. This amendment nets to zero.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	(59,346)	(118,692)
Nongeneral Fund	0	118,692

## Virginia Rehabilitation Center for the Blind and Vision Impaired

### Virginia Rehabilitation Center for the Blind and Vision Impaired Web site

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

**Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	191,641	1,908,779	1,588,834
2008 Appropriation	191,641	1,908,779	1,588,834
2009 Appropriation	163,988	2,292,657	1,781,532
2010 Appropriation	139,823	2,316,822	1,781,532
2011 Base Budget	136,936	2,306,822	1,675,561
2011 Addenda	0	0	0
2011 Total	136,936	2,306,822	1,675,561
2012 Base Budget	136,936	2,306,822	1,675,561
2012 Addenda	0	0	0
2012 Total	136,936	2,306,822	1,675,561

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	0.00	26.00	26.00
2008 Appropriation	0.00	26.00	26.00
2009 Appropriation	0.00	26.00	26.00
2010 Appropriation	0.00	26.00	26.00
2011 Base Budget	0.00	26.00	26.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	26.00	26.00
2012 Base Budget	0.00	26.00	26.00
2012 Addenda	0.00	0.00	0.00
2012 Total	0.00	26.00	26.00