

OFFICE OF HEALTH AND HUMAN RESOURCES

THE HONORABLE MARILYN B. TAVENNER., SECRETARY OF HEALTH AND HUMAN RESOURCES

Agencies in the Health and Human Resources secretariat are responsible for service delivery and management of responses to the most critical human resource issues that Virginia faces. Priorities for agencies in the secretariat are to promote self sufficiency and independence, 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.



HEALTH AND HUMAN RESOURCES

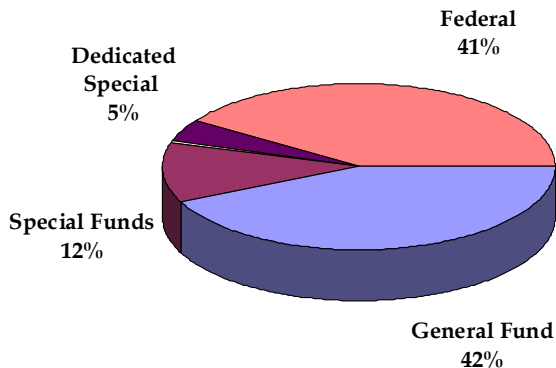
AGENCIES INCLUDE:

- Department for the Aging
- Department for the Deaf and Hard-of-Hearing
- Department of Health
- Department of Health Professions
- Department of Medical Assistance Services
- Department of Mental Health, Mental Retardation and Substance Abuse Services
- Department of Medical Assistance Services
- Department of Mental Health, Mental Retardation and Substance Abuse Services
- Department of Rehabilitative Services
- Woodrow Wilson Rehabilitation Center
- Department of Social Services
- VA Board for People with Disabilities
- Department for the Blind and Visually Impaired
- VA Rehabilitation Center for the Blind and Vision Impaired

Financing of Health and Human Resources Agencies*

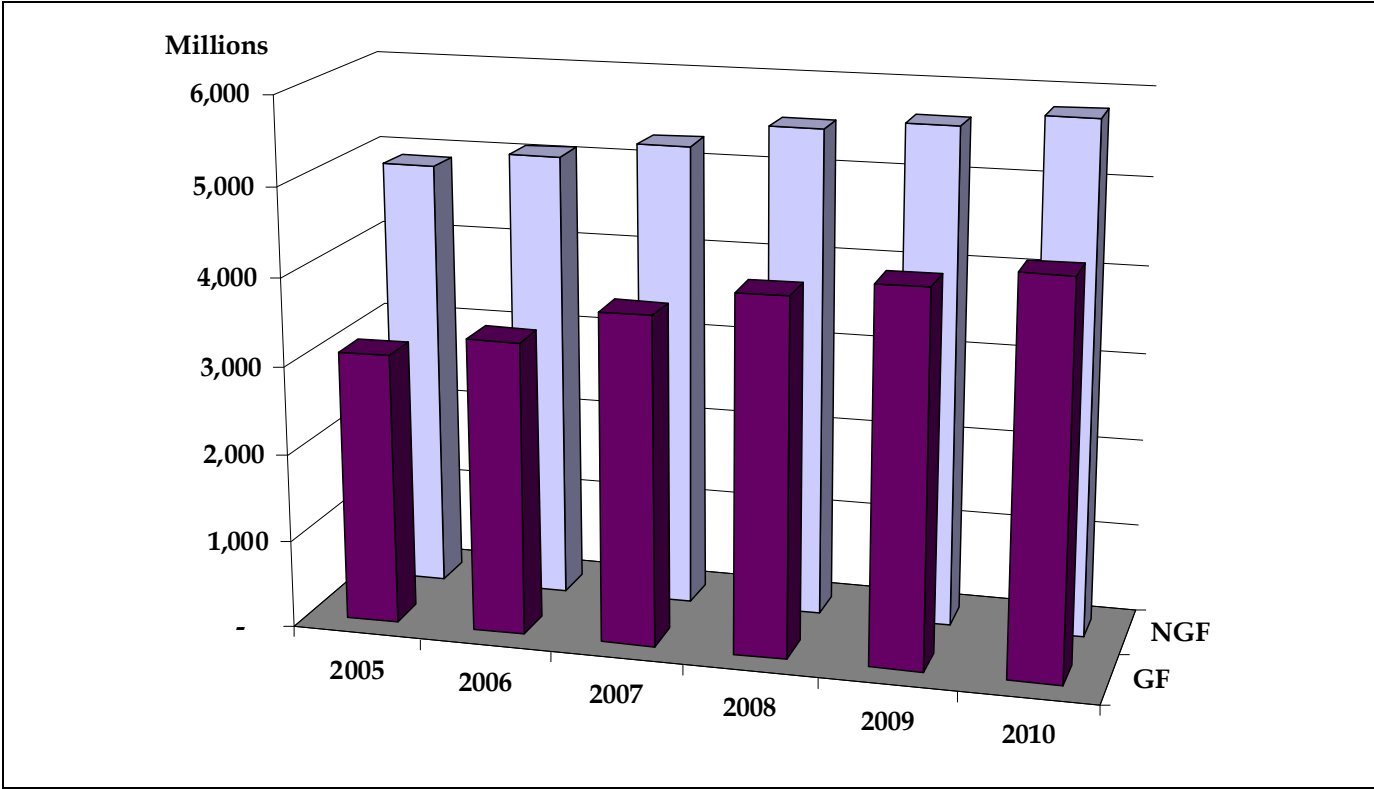
Based on 2008 - 2010 Biennial Operating Budget

* 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 Health and Human Resources Secretariat manages the delivery of services and programs to ensure and provide for public health, provide services for persons with disabilities, establish health care coverage and social services for low-income Virginians, offer temporary assistance for Virginians working their way toward self-sufficiency, increase access to health and social services information, work with families to overcome natural and manmade disasters, and establish accountability in service delivery.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$588,454	\$4,790	6.00
2006 Appropriation	\$1,689,724	\$4,790	6.00
2007 Appropriation	\$1,732,144	\$0	6.00
2008 Appropriation	\$1,732,144	\$0	6.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$1,804,722	\$0	6.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$1,804,722	\$0	6.00
2010 Base Budget	\$1,804,722	\$0	6.00
2010 Addenda	(\$3,072)	\$0	0.00
2010 TOTAL	\$1,801,650	\$0	6.00

Recommended Operating Budget Addenda

► Implement targeted reductions

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. In addition to the targeted reduction, the office will share in the administrative savings identified in the 2008-2010 Budget Reduction Plan for the Office of the Governor. The reduction amount will be distributed during execution of the budget. Reduction details for the targeted reductions can be found in Part D of this document. For 2010, a decrease of \$3,072 (GF).

Comprehensive Services for At-Risk Youth and Families

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

Key Objectives and Performance Measures

↔ Maximize the number of CSA funded youth served in community and family based settings

We will increase the proportion of children served at home, in school and in the community.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$186,694,989	\$55,956,816	0.00
2006 Appropriation	\$202,129,445	\$61,411,678	0.00
2007 Appropriation	\$216,357,852	\$53,017,498	0.00
2008 Appropriation	\$293,606,378	\$52,607,746	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$307,917,687	\$53,573,325	0.00
2009 Addenda	(\$6,200,000)	\$0	0.00
2009 TOTAL	\$301,717,687	\$53,573,325	0.00
2010 Base Budget	\$323,640,564	\$53,573,325	0.00
2010 Addenda	(\$6,800,000)	\$0	0.00
2010 TOTAL	\$316,840,564	\$53,573,325	0.00

Recommended Operating Budget Addenda

► Implement targeted reductions

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2009, a decrease of \$6.2 million (GF). For 2010, a decrease of \$6.8 million (GF).

Department for the Aging

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

Key Objectives and Performance Measures

↔ We will implement the No Wrong Door initiative in more Area Agencies on Aging (AAAs) and within each expand the number of business processes that are incorporated in the information technology solution.

The number of Area Agencies on Aging business processes incorporated in the No Wrong Door initiative.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$15,102,765	\$29,859,086	27.00
2006 Appropriation	\$15,432,765	\$29,859,086	27.00
2007 Appropriation	\$17,719,307	\$31,689,698	27.00
2008 Appropriation	\$19,349,077	\$31,593,189	27.00

Department for the Aging (Continued)

New Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2009 Base Budget	\$18,878,992	\$31,726,632	27.00
2009 Addenda	(\$237,069)	\$0	-1.00
2009 TOTAL	\$18,641,923	\$31,726,632	26.00
2010 Base Budget	\$18,803,992	\$31,726,632	27.00
2010 Addenda	(\$348,449)	\$60,000	-1.00
2010 TOTAL	\$18,455,543	\$31,786,632	26.00

Recommended Operating Budget Addenda

► **Provide appropriation for the Fan Care program**

Provides \$60,000 in special fund appropriation for the Fan Care program. Dominion Virginia Power has provided a grant to assist the elderly in purchasing fans for the summer. The grant has continued each year over the last few years and the agency does not have an appropriation for this purpose. For 2010, \$60,000 (NGF).

► **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$237,069 (GF) and one position. For 2010, a decrease of \$221,581 (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$126,868 (GF).

Department for the Deaf and Hard-of-Hearing

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

Key Objectives and Performance Measures

↔ **We will increase the pool of qualified interpreters available to fill assignments coordinated by VDDHH.**

We will fill interpreter requests from Virginia Courts, state agencies and 12-step programs.

Operating Budget History

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2005 Appropriation	\$1,203,631	\$177,942	14.00
2006 Appropriation	\$1,328,631	\$177,942	14.00
2007 Appropriation	\$1,378,340	\$182,333	14.00
2008 Appropriation	\$1,378,549	\$14,382,229	14.00

New Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2009 Base Budget	\$1,374,601	\$14,389,078	14.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$1,374,601	\$14,389,078	14.00
2010 Base Budget	\$1,374,601	\$14,389,078	14.00
2010 Addenda	(\$2,701)	\$0	0.00
2010 TOTAL	\$1,371,900	\$14,389,078	14.00

Recommended Operating Budget Addenda

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$2,701 (GF).

► **Remove language requirement associated with Norton Relay Center for the Deaf and Hard of Hearing**

Removes Appropriation Act language that requires the Norton Relay Center for the Deaf and Hard of Hearing to employ a minimum of 105 employees. Since 2003 there has been a 53 percent decrease in the number of calls processed by the Norton Relay Center, and the average number of relay minutes handled by a relay operator in Norton has decreased from 5000 minutes to 1800 minutes per operator per month. Over this same period the employment level declined by only five percent and currently is at the minimum employment level. This action ensures the viability of operating the Relay Center by allowing employment levels to reflect the demand for its services. The savings realized as a result of the decrease in employment levels through attrition will be passed to localities as established in the Communications Sales and Use Tax Act.

Department of Health

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

Key Objectives and Performance Measures

↔ **We will increase immunization rates of children at two years of age**

90% of two-year old children in Virginia will be appropriately immunized

↔ **We will reduce the prevalence of obesity in Virginia**

The percentage of adults in Virginia who are obese

↔ **We will reduce the prevalence of smoking among Virginians**

Percentage of adults
Percentage of youth

↔ **We will reduce teenage pregnancy rates in Virginia**

The teenage pregnancy rate among females ages 10-19 in Virginia

↔ **We will reduce infant mortality**

Infant mortality rate

Department of Health (Continued)

➤ **Increase the influenza and pneumococcal vaccination coverage rates in adults 65 years of age and older.**

The percentage of adults 65 years of age and older in Virginia who are appropriately immunized against influenza

The percentage of adults 65 years of age and older in Virginia who are appropriately immunized against pneumonia

➤ **Improve the quality of life and the quality of health care provided to long-term care residents diagnosed with pressure ulcers, or at risk for acquiring pressure ulcers.**

The percentage of residents of long term care facilities in Virginia who have pressure ulcers

➤ **Increase Virginia's citizens access to safe and affordable drinking water**

The number of additional Virginia citizens who will gain access to safe and affordable drinking water will increase.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$138,787,326	\$338,103,991	3,670.00
2006 Appropriation	\$142,773,275	\$345,158,590	3,598.00
2007 Appropriation	\$161,715,879	\$368,461,750	3,768.00
2008 Appropriation	\$169,123,134	\$366,304,299	3,771.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$176,455,380	\$415,467,480	3,798.00
2009 Addenda	(\$7,380,778)	(\$2,845,519)	-123.00
2009 TOTAL	\$169,074,602	\$412,621,961	3,675.00
2010 Base Budget	\$176,185,603	\$414,344,934	3,798.00
2010 Addenda	(\$12,343,231)	(\$2,596,098)	-176.00
2010 TOTAL	\$163,842,372	\$411,748,836	3,622.00

Recommended Operating Budget Addenda

➤ **Increase the number of health counselor positions in HIV/AIDS Prevention and Treatment Services**

Adds two federally funded health counselor positions as intended by the 2008 General Assembly. These positions are supported by a new Centers for Disease Control and Prevention initiative to support HIV testing. The Department of Planning and Budget approved the position level increase for FY 2009 only in order to allow the agency to begin recruiting for these two positions. For 2009, \$104,292 (NGF). For 2010, \$104,292 (NGF) and an increase of two positions.

➤ **Increase the number of medico-legal death investigators in the Office of the Chief Medical Examiner**

Alleviates the shortage of death investigators by increasing the number of investigators from 14 to 20. There is a need for additional full-time investigators to ensure that deaths occurring under the jurisdiction of the medical examiner can be reported into a district office as soon as it is investigated by law enforcement or local medical examiner. This amendment adds one death investigator to the Central and Tidewater Districts and two death investigators to the Northern and Western Districts. For 2009, \$24,680 (GF) and six positions. For 2010, \$430,403 (GF).

➤ **Reflect Governor's October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$7.3 million (GF), \$2.9 million (NGF), and a reduction of 129 positions. For 2010, a decrease of \$9.8 million (GF), \$3.1 million (NGF), and a reduction of 55 positions.

➤ **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2009, a decrease of \$80,216 (GF). For 2010, a decrease of \$2.9 million (GF) and an increase of \$448,421 (NGF).

Department of Health Professions

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

Key Objectives and Performance Measures

➤ **To promptly process applications for initial licensure and, where necessary, conduct examinations and deny eligibility for all individuals and entities who seek to provide services.**

We will process applications for licensure within 30 days of receipt of a completed application

We will achieve high customer satisfaction ratings from individuals applying for licensure

➤ **To detect, receive, evaluate and investigate allegations of misconduct.**

We will investigate and process 90% of patient care cases within 250 work days.

We will achieve a 100% clearance rate of allegations of misconduct by the end of FY 2009 and maintain 100% through the end of FY 2010.

We will ensure that, by the end of FY 2010, no more than 25% of all open patient care cases are older than 250 business days.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$19,323,170	173.00
2006 Appropriation	\$0	\$19,881,977	173.00
2007 Appropriation	\$0	\$23,157,461	199.00
2008 Appropriation	\$0	\$23,412,064	204.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$0	\$27,265,701	214.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$0	\$27,265,701	214.00
2010 Base Budget	\$0	\$27,380,877	215.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$0	\$27,380,877	215.00

Department of Medical Assistance Services

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

Key Objectives and Performance Measures

➔ **We will work to improve the immunization rate among FAMIS children by increasing the percentage of two year olds who are fully immunized**

Percentage of two year olds in FAMIS who are fully immunized

Percentage of 3-6 year-old children enrolled in the FAMIS program who received the recommended number of well-child screenings

Percentage of 15 months-old children enrolled in the FAMIS program who received the recommended number of well-child screenings

➔ **We will work to improve the oral health and increase the utilization of appropriate preventative care of FAMIS and FAMIS Plus (Medicaid) enrolled children**

Percentage of enrolled children who utilize dental services

➔ **We will work to improve the immunization rate among FAMIS Plus (Medicaid) children by increasing the percentage of two year olds who are fully immunized**

Percentage of two year olds in FAMIS Plus (Medicaid) who are fully immunized

Percentage of 15 months-old children enrolled in the FAMIS Plus (Medicaid) program who received the recommended number of well-child screenings

Percentage of 3-6 year-old children enrolled in the FAMIS Plus (Medicaid) program who received the recommended number of well-child screenings

➔ **We will work to improve the oral health and increase the utilization of appropriate preventative care of FAMIS and FAMIS Plus (Medicaid) enrolled children**

Percentage of enrolled children who utilize dental services

➔ **We will work to improve birth outcomes in the Medicaid population by increasing the percentage of Medicaid/FAMIS covered births which are normal birth weight, rather than below normal birth weight**

Percentage of Medicaid/FAMIS covered births which are normal birth weight

➔ **We will increase the number of long-term care recipients served in home-and-community settings by increasing the percentage of spending for community based on long care services as compared to all Medicaid long term care service expenditures**

Proportion of total Medicaid long term care expenditures for home and community based services.

➔ **We will work to improve the oral health and increase the utilization of appropriate preventative care of FAMIS and FAMIS Plus (Medicaid) enrolled children**

Percentage of enrolled children who utilize dental services

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$1,947,986,146	\$2,615,488,502	325.00
2006 Appropriation	\$2,147,195,688	\$2,773,903,914	331.00
2007 Appropriation	\$2,408,455,441	\$2,912,055,424	348.00
2008 Appropriation	\$2,567,180,009	\$3,095,483,568	349.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$2,645,408,462	\$3,196,372,586	363.00
2009 Addenda	\$10,371,382	(\$3,642,730)	-10.00
2009 TOTAL	\$2,655,779,844	\$3,192,729,856	353.00
2010 Base Budget	\$2,807,740,460	\$3,357,430,797	365.00
2010 Addenda	(\$95,794,779)	\$230,235,402	-5.00
2010 TOTAL	\$2,711,945,681	\$3,587,666,199	360.00

Recommended Operating Budget Addenda

▶ **Fund Medicaid utilization**

Provides additional funding for the increase in the use of Medicaid services and other cost factors that impact those services. Medicaid costs in Virginia are rising at a more rapid rate reflecting a trend across the nation. Enrollment, especially among children, is growing much faster resulting in higher costs. In addition, this amendment adds back \$19 million a year the 2008 General Assembly removed from the Medicaid budget. For 2009, \$133.8 million (GF) and \$129.5 million (NGF). For 2010, \$134.6 million (GF) and \$115.2 million (NGF).

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

Adjusts the appropriation of the Health Care Fund to reflect a lower estimate of revenues. Medicaid recoveries are expected to be lower than projected last year due to a large recovery from a pharmaceutical company received in FY 2008, which was earlier than expected as the revenue was budgeted in FY 2009. The fund is used as state match for Medicaid so a decrease in revenue requires additional general fund support to offset the impact. For 2009, an increase of \$6.7 million (GF) and a decrease of \$6.7 million (NGF).

▶ **Fund Family Access to Medical Insurance Security plan utilization**

Provides additional funding to the program as a result of higher than expected enrollment of children. The Family Access to Medical Insurance Security (FAMIS) program provides coverage of children in families with income from 133 to 200 percent of the federal poverty level. The program receives an enhanced federal match of 65 percent. For 2009, \$3.3 million (GF) and \$6.2 million (NGF). For 2010, \$5.0 million (GF) and \$9.3 million (NGF).

▶ **Fund medical assistance services for low-income children utilization**

Adds funding for the Commonwealth's Medicaid Children's Health Insurance Program. Enrollment is higher than was projected last year. This program applies to children over age six who fall within the income limit of 100 to 133 percent of the federal poverty level. The cost of coverage for this group of children receives an enhanced federal match of 65 percent. For

2009, \$966,634 (GF) and \$1.8 million (NGF). For 2010, \$2.3 million (GF) and \$4.4 million (NGF).

► **Provide funding for medical services for involuntary mental commitments**

Provides funding for the costs of hospital and physician services for persons subject to an involuntary mental commitment. The projections of costs based on the latest information is higher than the amount currently budgeted. For 2009, \$1.1 million (GF). For 2010, \$687,481 (GF).

► **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$7.5 million (GF), \$6.5 million (NGF), and a reduction of 10 positions. For 2010, a decrease of \$8.4 million (GF) and \$7.6 million (NGF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2009, a decrease of \$128.0 million (GF) and \$128.0 million (NGF). For 2010, a decrease of \$231.9 million (GF), and an increase of \$107.2 million (NGF) and an increase of five positions.

► **Increase consumer-directed personal care rates**

Provides funding to increase rates for consumer-directed providers of home and community-based care (HCBC) personal care services by three percent. Specifically, this includes consumer directed personal care, respite care and companion care. Consumer-directed personal care services are provided across the Elderly or Disabled with Consumer Direction, HIV/AIDS, Mental Retardation and Individual and Family Developmental Disabilities Support waivers. For 2010, \$1.7 million (GF) and \$1.7 million (NGF).

► **Allow full federal reimbursement of Medicaid and indigent care costs for Academic Health Centers**

Allows the agency to fully reimburse the federal share of the Academic Health Centers' Medicaid and indigent care costs if they can certify their costs. In the 2008 session of the General Assembly, budget language was added limiting the inflation rate for hospitals to two percent. This language also restricted the agency from reimbursing the academic health centers through other means to make up the lost funding, which is required under current rules. This action gives the agency authority to fully reimburse the federal share of those costs. This amendment is embedded in budget language.

► **Remove home health transportation coverage**

Eliminates coverage of transportation costs for home health transportation providers. Currently, home health providers that drive more than 15 miles to see a client can claim mileage costs for those traveled over 15 miles. This action eliminates that reimbursement to limit costs. Home health providers are the only Medicaid provider group to receive extra funding for extraordinary transportation costs. This action is embedded in budget language.

Department of Mental Health, Mental Retardation and Substance Abuse Services

The Department of Mental Health, Mental Retardation, and Substance Abuse Services (the Department) provides leadership and service to improve Virginia’s system of quality treatment, habilitation, and prevention services for individuals and their families whose lives are affected by mental illness, mental retardation, or substance use disorders (alcohol or other drug dependence or abuse). 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.

Key Objectives and Performance Measures

➤ **Increase the proportion of people served in intensive community-based services per occupied state facility bed.**

We will increase the proportion of persons served in intensive community services versus state facilities

➤ **Increase the community tenure of consumers served in state facilities.**

We will reduce the percent of consumers who are readmitted to state facilities by providing community-based services and supports that respond to their individual needs

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$450,326,350	\$336,394,278	9,943.00
2006 Appropriation	\$445,005,639	\$336,394,278	9,884.00
2007 Appropriation	\$519,215,031	\$350,996,323	9,892.00
2008 Appropriation	\$535,733,680	\$359,490,998	9,704.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$586,641,828	\$376,727,183	9,711.25
2009 Addenda	(\$24,244,747)	\$7,829,795	-39.00
2009 TOTAL	\$562,397,081	\$384,556,978	9,672.25
2010 Base Budget	\$593,771,737	\$376,729,957	9,712.25
2010 Addenda	(\$27,008,350)	(\$22,046,205)	-571.00
2010 TOTAL	\$566,763,387	\$354,683,752	9,141.25

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$20,000,000	0.00
2010 Addenda	\$0	\$0	0.00

Recommended Operating Budget Addenda

► **Increase federal appropriation to reflect new grant awards**

Increases the nongeneral fund appropriation in the central office to account for new federal grant awards. For each year, \$1.0 million (NGF).

► **Transfer funding for pharmacy staff**

Transfers funding for outpatient pharmacy staff from the Hiram Davis Medical Center to the central office. This will allow the agency to properly account for true pharmacy expenditures,

which are currently embedded in funding for Hiram Davis.

► **Increase nongeneral appropriation for review of public-private partnership unsolicited proposals**

Increases nongeneral fund appropriation for the anticipated costs of reviewing unsolicited proposals for capital outlay projects related to major repair and replacement of state mental health and mental retardation facilities. A fee is submitted by the vendor for each unsolicited proposal to offset the costs of review. For each year, \$155,000 (NGF).

► **Transfer funding for Autism Program of Virginia**

Transfers funding from the Commonwealth Autism Service at Virginia Commonwealth University to the Department of Mental Health, Mental Retardation and Substance Abuse Services (DMHMRSAS). The Commonwealth Autism Service will provide guidance and expertise to DMHMRSAS as it begins to coordinate services for people with developmental disabilities, including autism spectrum disorder. The transfer will allow for better coordination of autism assessments and services in Virginia. For 2010, \$940,000 (GF).

► **Repay funds to vendors for unsolicited public-private partnership proposals**

Appropriates funds to return unexpended fees paid by vendors to the agency for review of unsolicited capital proposals. The balance of the fees reverted to the General Fund before repayments to vendors could be completed. For 2009, \$95,743 (GF).

► **Reflect Governor's October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$24.3 million (GF), an increase of \$5.0 million (NGF), and a reduction of 39 positions. For 2010, a decrease of \$18.9 million (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$9.3 million (GF), \$24.9 million (NGF), and a reduction of 534 positions.

► **Add positions for oversight of service delivery for autism spectrum disorders and developmental disabilities**

Adds two new positions to the central office to provide oversight for Autism Spectrum Disorder (ASD) and developmental disabilities service delivery in the Commonwealth. The positions will be responsible for the development of a coordinated approach to serving people with developmental disabilities including those with ASD. For 2010, \$215,000 (GF) and an increase of two positions.

► **Increase nongeneral fund appropriation for Community Services Boards**

Increases nongeneral fund appropriation received as rental income for the operation of four group homes in southwestern Virginia. The rental income is used to cover costs of major maintenance and repair of the homes as needed. For each year, \$324,795 (NGF).

► **Amend language to provide administrative flexibility**

Amends language to allow for flexibility in funding levels for certain earmarked community-based services to accommodate

administrative budget reductions. The Secretary of Health and Human Resources will be responsible for approving any such reduction.

► **Increase nongeneral fund appropriation for mental health facilities**

Increases nongeneral fund appropriation to account for insurance, recyclable and surplus property revenues received by facilities. These funds will be used to support resident care. For each year, \$1.2 million (NGF).

► **Increase nongeneral fund appropriation for mental retardation facilities**

Increases nongeneral fund appropriation to account for insurance, recyclable and surplus property revenues received by facilities. These funds will be used to support resident care. For each year, \$150,000 (NGF).

Recommended Capital Outlay Addenda

► **Redirect Southeastern Virginia Training Center capital funds to community housing**

Redirects \$23.8 million in Virginia Public Building Authority funds designated for the renovation of Southeastern Virginia Training Center to new community housing developments for individuals with mental retardation. The facility is slated for closure by June 30, 2009, and the construction of new housing will assist in creating placements for individuals who can be served in the community.

► **Divert Central Virginia Training Center capital funding to construct community housing**

Redirects a portion of the \$43.0 million in Virginia Public Building Authority funds that have been approved for renovation of Central Virginia Training Center. \$18.5 million will be moved to a project to construct an estimated 33 group homes in the community. The remaining \$24.5 million will be used to address critical life safety issues and renovate a portion of the facility's residential space.

► **Replace Western State Hospital**

Provides \$20.0 million in nongeneral fund appropriation for the replacement of Western State Hospital. The funds will come from the sale of the existing hospital site. The replacement facility will be constructed on a new site at a total cost of \$130.0 million, including \$110.0 million in Virginia Public Building Authority funds originally appropriated in Chapter 1, 2008 Acts of Assembly, Special Session I. For the biennium, \$20.0 million (NGF).

Department of Rehabilitative Services

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

Key Objectives and Performance Measures

➔ We will assist eligible individuals with disabilities to become employed and maintain employment that is consistent with individual interests, abilities and informed choice.

Percentage of vocational rehabilitation consumers who achieve their employment goals and work satisfactorily for at least 90 days upon completion of their programs.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$26,357,549	\$102,347,822	709.00
2006 Appropriation	\$27,162,016	\$102,354,072	694.00
2007 Appropriation	\$29,356,353	\$105,642,275	703.00
2008 Appropriation	\$30,497,683	\$105,922,275	704.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$30,459,598	\$111,529,231	704.00
2009 Addenda	(\$2,621,353)	\$7,771,636	0.00
2009 TOTAL	\$27,838,245	\$119,300,867	704.00
2010 Base Budget	\$30,459,598	\$111,529,231	704.00
2010 Addenda	(\$2,759,933)	\$7,783,087	0.00
2010 TOTAL	\$27,699,665	\$119,312,318	704.00

Recommended Operating Budget Addenda

► **Adjust appropriation for social security disability determination program**

Adjusts appropriation for social security determination program by increasing federal appropriation to account for an increase in expenditures. Also, includes a zero sum transfer of special fund appropriation from administrative and support services to the social security disability determination program to properly account for where the funds are being expended. For each year, \$4.1 million (NGF).

► **Increase federal appropriation for administrative services program**

Increases federal appropriation in administrative and support services program, which is needed to address increase in spending. For each year, \$3.5 million (NGF).

► **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$2.6 million (GF) and an increase of \$171,636 (NGF). For 2010, a decrease of \$2.7 million (GF) and an increase of \$183,087 (NGF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine’s 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$33,504 (GF).

► **Reallocate general fund dollars used for administrative costs of Disability Service Boards**

Reallocates \$519,362 used to support administrative functions of the Disability Service Boards (DSB) to the department’s vocational rehabilitation program. This will eliminate all funds

provided to DSBs used for administrative functions. Appropriation Act language has been included to override the mandate for localities to establish and maintain DSBs. The reallocation of funding will allow the department to address a growing waiting list of clients 24 years old and younger. The waiting list for vocational rehabilitation services is expected to reach 1800 by July 1, 2009.

Woodrow Wilson Rehabilitation Center

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

Key Objectives and Performance Measures

➔ We will prepare WWRC training graduates to attain competitive employment outcomes.

Percentage of graduates of WWRC training programs who are employed.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$5,278,146	\$19,865,787	363.00
2006 Appropriation	\$5,279,056	\$19,865,787	363.00
2007 Appropriation	\$6,689,579	\$20,817,101	363.00
2008 Appropriation	\$6,699,566	\$20,817,101	363.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$7,076,931	\$20,835,886	363.00
2009 Addenda	(\$1,074,285)	\$0	-4.00
2009 TOTAL	\$6,002,646	\$20,835,886	359.00
2010 Base Budget	\$7,076,931	\$20,835,886	363.00
2010 Addenda	(\$1,052,657)	\$0	-4.00
2010 TOTAL	\$6,024,274	\$20,835,886	359.00

Recommended Operating Budget Addenda

► **Correct technical error**

Corrects technical error in Appropriation Act that caused fiscal year 2008 reductions to be spread improperly within agency.

► **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$1.0 million (GF) and four positions. For 2010, a decrease of \$1.0 million (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine’s 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2009, a decrease of \$52,745 (GF). For 2010, a decrease of \$31,117 (GF).

Department of Social Services

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

Key Objectives and Performance Measures

- **We will assist low-income Virginians to obtain employment by providing high quality workforce services to TANF participants**
Percent of TANF participants gainfully employed six months after program exit
- **We will increase Child Support collections.**
Percent of child support owed that is collected
- **We will prevent the recurrence of child maltreatment**
Percent of children in protective custody with instances of repeated abuse or neglect
- **We will achieve a safe, permanent family for children in foster care who have the goal of adoption.**
Percent of children adopted within 24 months of entering foster care

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$305,770,744	\$1,349,424,005	1,662.50
2006 Appropriation	\$332,649,079	\$1,359,409,561	1,617.50
2007 Appropriation	\$362,182,791	\$1,376,843,563	1,674.50
2008 Appropriation	\$403,303,666	\$1,410,598,585	1,683.50

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$416,910,279	\$1,350,075,898	1,698.50
2009 Addenda	(\$21,743,070)	\$62,399,786	-37.00
2009 TOTAL	\$395,167,209	\$1,412,475,684	1,661.50
2010 Base Budget	\$427,261,513	\$1,347,122,376	1,698.50
2010 Addenda	(\$22,312,717)	\$100,495,841	-37.00
2010 TOTAL	\$404,948,796	\$1,447,618,217	1,661.50

Recommended Operating Budget Addenda

- **Conform service areas to reflect organizational restructuring**
Transfers appropriation within administrative subprograms to effectively align staff and resources. Included is a reallocation of funds to cover office rent to conform with the department’s cost allocation plan. In addition, funding is moved between child care administration and quality subprograms to more appropriately charge staff to matching federal funds. This amendment nets to zero.
- **Make technical corrections to service areas**
Makes a number of technical corrections by moving appropriation between service areas and fund details. This amendment nets to zero.
- **Provide appropriation for local staff and operations**
Replaces appropriation for local staff costs that was erroneously removed. During the preparation of the 2008 biennium budget,

the department estimated that federal revenue which supports local staff and operations would decline by \$35 million per year (annual federal appropriation of \$226.8 million). Based on subsequent data, the department determined that an error in the projection methodology was made and that the correct figure should have been \$20 million. For each year, \$15.0 million (NGF).

- **Appropriate child support enforcement payments**
Appropriates additional child support enforcement collections that will be paid to clients. Routine collections and payments to clients are projected to increase beyond the appropriation by 1.3 percent per year or roughly \$20.7 million in FY 2009 and \$33.6 million in FY 2010. This amendment would provide the necessary appropriation needed to meet these expenditures. In addition, federal law changed to allow a greater share of collections previously returned to the federal government to instead be paid out to clients. Generally referred to as “disregards”, the projected payments for this purpose (an increase of \$5.0 million in FY 2009 and \$6.0 million in FY 2010) are also included in this amendment. For 2009, \$25.7 million (NGF). For 2010, \$39.6 million (NGF).
- **Increase Low Income Home Energy Assistance Program (LIHEAP) funds**
Appropriates additional federal dollars for the FY 2010 heating assistance program. The 2008 Session of Congress fully funded the federal appropriation for LIHEAP which will result in roughly a \$85 million increase in the annual award to Virginia. Fifteen percent of this award (\$13.0 million), as required by Appropriation Act language, will be transferred to the Department of Housing and Community Development for its weatherization program. It is anticipated that approximately \$45-50 million will be administratively appropriated for client heating assistance payments in FY 2009. About \$15 million is projected to be spent in FY 2010 for the LIHEAP cooling program and is being requested via this amendment. There is no impact on general fund expenditures because Virginia does not subsidize this federal program and no state match is required. The remaining funds (\$7-12 million) will be available for other emerging needs such as the energy crisis program. For 2010, \$15.0 million (NGF).
- **Increase nongeneral fund appropriation**
Provides appropriation for various federal grant programs. The department has received a small number of federal grants for emergency shelter management preparation (\$1.9 million per year); Food Stamp Employment and Training (\$0.6 million per year); and Refugee Resettlement (\$1.0 million per year). These grants neither receive nor require general fund dollars. In addition, the department will require additional special fund appropriation to handle the increased number of foster care parent criminal background checks. For 2009, \$1.0 million (NGF). For 2010, \$4.3 million (NGF).
- **Increase appropriation for the child support enforcement services**
Provides the Division of Child Support Enforcement with additional nongeneral fund appropriation to cover operating expenses. These expenses are associated with the division’s privatized offices, customer service center (located in Martinsville) and mainframe costs. For 2009, \$3.1 million (NGF). For 2010, \$6.7 million (NGF).
- **Adjust Temporary Assistance for Needy Families (TANF) appropriation**

Adjusts the TANF appropriation to reflect the anticipated expenditures. The changes in appropriation are necessary to cover the increased cost of benefit programs and remove excess appropriation. For 2009, a decrease of \$3.2 million (NGF). For 2010, \$2.7 million (NGF).

► **Fund the increased cost of adoption subsidy payments**

Increases support for payments made to adoptive parents on behalf of children with special needs. Based on recent data, foster care expenditures appear to be declining modestly; however this decline is being more than offset by a rise in adoption subsidy payments. This trend can be partially explained by the emphasis on moving children from foster care to permanent adoptive homes. This amendment would fund the anticipated FY 2009 need, which assumes a growth of 1.33 percent over FY 2008. For each year, \$1.2 million (GF) and \$907,527 (NGF).

► **Relocate the Department of Social Services (DSS) central office**

Supports the cost of moving the department's central office. The existing lease for the central office will end on December 31, 2009. After an extensive review of potential space, the Department of General Services has recommended and received approval to enter into a lease that would move the DSS central office to the Wytestone building located on Main Street. This request would fund one-time costs (furniture, information technology relocation costs, moving, etc.) associated with moving the office and provide additional support for increased rent cost. For 2010, \$755,908 (GF) and \$403,312 (NGF).

► **Reflect Governor's October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$5.2 million (GF), an increase of \$1.2 million (NGF), and a reduction of 37 positions. For 2010, a decrease of \$3.8 million (GF) and \$2.3 million (NGF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2009, a decrease of \$18.7 million (GF) and an increase of \$18.7 million (NGF). For 2010, a decrease of \$20.5 million (GF) and an increase of \$18.1 million (NGF).

► **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. None of the funding provided can be used for administrative or overhead expenses. For 2009, \$1.0 million (GF).

► **Allow for the creation of a auxiliary grant portability pilot**

Provides language to allow for the voluntary creation of auxiliary grant portability pilot. These pilot programs will permit auxiliary grant recipients who have been residing in an Assisted Living Facility (ALF) for six or more months and are receiving Medicaid-funded case management, support services from a community services board, and meet other criteria, to reside in an apartment or single-room occupancy setting and continue to receive auxiliary grant payments. This furthers Virginia's commitment toward community integration for people with disabilities and provides additional support to

community mental health reform.

► **Initiate a centralized, web-enabled, and streamlined eligibility determination system for benefit programs**

Adds language to develop an implementation plan to centralize, web-enable and streamline eligibility determination for benefit programs. The Department of Social Services, in cooperation with system partners and impacted agencies, shall develop the plan and seek necessary federal approvals to redesign existing work flow processes and develop a web-based automated system that incorporates an efficient and effective customer self-service model. This plan shall also address efficient utilization of local staff and potential for future savings.

Virginia Board for People with Disabilities

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.

Key Objectives and Performance Measures

► **We will advance systems change by providing grant funding for new and creative statewide and community programs, services, and supports for persons with developmental and other disabilities.**

Number of children who avoid institutionalization or who transition from institutions to reside with their families or in other community settings as an outcome of Board initiatives.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$127,039	\$1,553,995	9.00
2006 Appropriation	\$127,952	\$1,644,735	10.00
2007 Appropriation	\$288,988	\$1,686,288	10.00
2008 Appropriation	\$318,317	\$1,686,288	10.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$319,058	\$1,769,765	10.00
2009 Addenda	\$0	\$42,000	0.00
2009 TOTAL	\$319,058	\$1,811,765	10.00
2010 Base Budget	\$319,058	\$1,769,765	10.00
2010 Addenda	\$0	\$42,000	0.00
2010 TOTAL	\$319,058	\$1,811,765	10.00

Recommended Operating Budget Addenda

► **Increase federal appropriation for receipt of new grant**

Increase in federal appropriation financial assistance for individuals and family services program to account for receipt

of new grant. For each year, \$42,000 (NGF).

Department for the Blind and Vision Impaired

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.

Key Objectives and Performance Measures

➤ We will promote competitive job placements

To insure that 70% of vocational rehabilitation consumers achieve their employment goals and work satisfactorily for at least 90 days upon completion of their programs.

➤ We will work to increase the independence of Virginia's seniors who are blind or vision impaired.

Ensure that 85% of consumers of Older Blind Grant training services report an increase in independence upon completion of their programs.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$5,975,570	\$29,434,238	163.00
2006 Appropriation	\$6,025,484	\$29,957,127	163.00
2007 Appropriation	\$6,343,311	\$30,650,228	163.00
2008 Appropriation	\$6,745,868	\$30,650,228	170.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$6,825,526	\$31,977,288	164.00
2009 Addenda	(\$237,176)	\$3,217,000	0.00
2009 TOTAL	\$6,588,350	\$35,194,288	164.00
2010 Base Budget	\$6,825,526	\$31,977,288	164.00
2010 Addenda	(\$253,669)	\$3,217,000	0.00
2010 TOTAL	\$6,571,857	\$35,194,288	164.00

Recommended Operating Budget Addenda

➤ Increase federal appropriation for state education services program

Increases federal appropriation in state education services program to account for an increase in spending. For each year, \$250,000 (NGF).

➤ Increase special fund appropriation for rehabilitation assistance services program

Increases special fund appropriation in rehabilitation assistance services program to account for an increase in spending. For each year, \$150,000 (NGF).

➤ Increase enterprise fund appropriation for rehabilitative industries program

Increases enterprise fund appropriation for rehabilitative industries program to account for an increase in spending, which has been caused by an increase in sales. For each year, \$2.7 million (NGF).

➤ Reflect Governor's October reductions in agency budgets

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in

2010. See Part D of this document for reduction details. For 2009, a decrease of \$237,176 (GF) and an increase of \$117,000 (NGF). For 2010, a decrease of \$238,025 (GF) and an increase of \$117,000 (NGF).

➤ Implement targeted reductions

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$15,644 (GF).

Virginia Rehabilitation Center for the Blind and Vision Impaired

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

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$191,641	\$1,793,703	26.00
2006 Appropriation	\$191,641	\$1,793,703	26.00
2007 Appropriation	\$191,641	\$1,908,779	26.00
2008 Appropriation	\$191,641	\$1,908,779	26.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$192,418	\$2,292,657	26.00
2009 Addenda	(\$28,430)	\$0	0.00
2009 TOTAL	\$163,988	\$2,292,657	26.00
2010 Base Budget	\$192,418	\$2,292,657	26.00
2010 Addenda	(\$28,430)	\$0	0.00
2010 TOTAL	\$163,988	\$2,292,657	26.00

Recommended Operating Budget Addenda

➤ Reflect Governor's October reductions in agency budgets

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For each year, a reduction of \$28,430 (GF).