

OFFICE OF HEALTH AND HUMAN RESOURCES

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

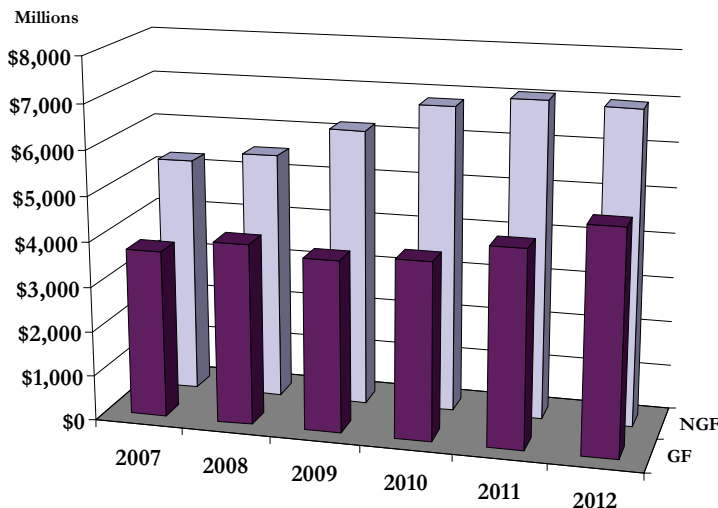
Agencies in the Health and Human Resources secretariat are responsible for service delivery and management of responses to the most critical human resource issues that Virginia faces. Priorities for agencies in the secretariat are to promote self sufficiency and independence, assure access to affordable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



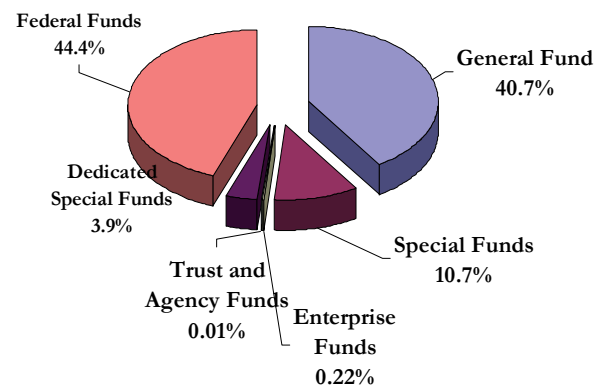
HEALTH AND HUMAN RESOURCES AGENCIES INCLUDE:

- 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 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
- Department of Behavioral Health and Developmental Services

OFFICE OF HEALTH AND HUMAN RESOURCES OPERATING BUDGET HISTORY



FINANCING OF THE OFFICE OF HEALTH AND HUMAN RESOURCES 2010-2012 BIENNIAL OPERATING BUDGET



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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$1,732,144	\$0	\$686,428
2008	\$1,732,144	\$0	\$686,428
2009	\$1,804,722	\$0	\$758,358
2010	\$1,801,650	\$0	\$740,857
2011 Base	\$1,801,650	\$0	\$740,857
2011 Addenda	(\$266,950)	\$0	(\$167,002)
2011 TOTAL	\$1,534,700	\$0	\$573,855
2012 Base	\$1,801,650	\$0	\$740,857
2012 Addenda	(\$266,950)	\$0	(\$167,002)
2012 TOTAL	\$1,534,700	\$0	\$573,855

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	6.00	0.00	6.00
2008	6.00	0.00	6.00
2009	6.00	0.00	6.00
2010	6.00	0.00	6.00
2011 Base	6.00	0.00	6.00
2011 Addenda	-1.00	0.00	-1.00
2011 TOTAL	5.00	0.00	5.00
2012 Base	6.00	0.00	6.00
2012 Addenda	-1.00	0.00	-1.00
2012 TOTAL	5.00	0.00	5.00

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$8,257)	(\$8,257)

► Distribute October 2008 budget reductions

Distributes the October 2008 budget reductions reflected in Item 54.05 of Chapter 781. The amount showing in Item 54.05 represents the Governor's Office and Combined Cabinet total reduction dollars and affected positions. This action provides for the proper distribution of the reduction dollars and positions the intended appropriation for each agency.

	FY 2011	FY 2012
General Fund	(\$158,693)	(\$158,693)
Authorized Positions	(1.00)	(1.00)

► Reduce funding for Child Advocacy Centers

Reduces earmarked payment to child advocacy centers by ten percent.

	FY 2011	FY 2012
General Fund	(\$100,000)	(\$100,000)

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$216,357,852	\$53,017,498	\$0
2008	\$293,606,378	\$52,607,746	\$0
2009	\$299,717,687	\$53,573,325	\$0
2010	\$315,840,564	\$53,573,325	\$0
2011 Base	\$315,840,564	\$53,573,325	\$0
2011 Addenda	(\$41,606,231)	\$4,035,562	\$0
2011 TOTAL	\$274,234,333	\$57,608,887	\$0
2012 Base	\$315,840,564	\$53,573,325	\$0
2012 Addenda	(\$37,839,697)	(\$965,579)	\$0
2012 TOTAL	\$278,000,867	\$52,607,746	\$0

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	0.00	0.00
2008	0.00	0.00	0.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	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

► **Recover excess funding for parental agreements**

Reduces the funding budgeted for those accessing services through parental agreements. The cost of these services is under projected spending.

	FY 2011	FY 2012
General Fund	(\$5,000,000)	(\$5,000,000)

► **Reduce program growth**

Reduces appropriation to account for a decline in anticipated program growth.

	FY 2011	FY 2012
General Fund	(\$31,631,792)	(\$31,631,792)

► **Eliminate Temporary Assistance to Needy Families grant funding**

Eliminates nongeneral funds for grants that are no longer distributed by the Office of Comprehensive Services.

	FY 2011	FY 2012
Nongeneral Fund	(\$965,579)	(\$965,579)

► **Eliminate the hold harmless clause for residential services**

Eliminates a provision that would hold the first \$200,000 of a locality's residential cost at the match rate in place in FY 2007.

	FY 2011	FY 2012
General Fund	(\$800,000)	(\$800,000)

► **Reduce general fund to reflect increased federal Medicaid revenue**

Reduces the general fund appropriation in the first year to reflect the increase in federal financial participation for children covered through the Medicaid program as outlined in the American Recovery and Reinvestment Act. The general fund is replaced by an increase in federal funds.

	FY 2011	FY 2012
General Fund	(\$3,766,534)	\$0
Nongeneral Fund	\$5,001,141	\$0

► **Reduce appropriation due to increased outcome monitoring**

Reduces appropriation as a result of savings achieved through outcome data collection improvement.

	FY 2011	FY 2012
General Fund	(\$630,905)	(\$630,905)

► **Enhance outcome data for children**

Provides funds to maintain the State Executive Council (SEC) approved child assessment system the Child Assessment of Needs and Strengths (CANS) assessment system.

	FY 2011	FY 2012
General Fund	\$223,000	\$223,000

► **Amend language to define services and track outcomes**

Amends agency budget language to include a requirement that a standard service glossary be developed. The amendment also adds language that will require the tracking and reporting of child outcomes using a new assessment tool.

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 expand the No Wrong Door initiative among the Area Agencies on Aging (AAAs) across the Commonwealth.**

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$17,719,307	\$31,689,698	\$1,818,081
2008	\$19,349,077	\$31,593,189	\$1,968,265
2009	\$18,641,923	\$31,726,632	\$2,159,614
2010	\$18,522,706	\$31,786,632	\$2,180,152
2011 Base	\$18,522,706	\$31,786,632	\$2,180,152
2011 Addenda	(\$1,434,295)	\$2,700,000	\$0
2011 TOTAL	\$17,088,411	\$34,486,632	\$2,180,152
2012 Base	\$18,522,706	\$31,786,632	\$2,180,152
2012 Addenda	(\$1,434,295)	\$2,700,000	\$0
2012 TOTAL	\$17,088,411	\$34,486,632	\$2,180,152

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	10.00	17.00	27.00
2008	10.00	17.00	27.00
2009	12.00	14.00	26.00
2010	12.00	14.00	26.00
2011 Base	12.00	14.00	26.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	12.00	14.00	26.00
2012 Base	12.00	14.00	26.00
2012 Addenda	-1.00	0.00	-1.00
2012 TOTAL	11.00	14.00	25.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$30,390)	(\$30,390)

► **Increase federal appropriation for elderly nutrition programs**

Increases the federal appropriation for elderly nutrition programs. Recent grant awards have been larger than originally projected. This action allows the agency to spend the additional federal monies provided for elderly nutrition programs under the federal Older Americans Act.

	FY 2011	FY 2012
Nongeneral Fund	\$1,500,000	\$1,500,000

► **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	FY 2011	FY 2012
General Fund	\$2,839	\$2,839

► **Transfer pass-through funds to correct program**

Transfers appropriation for two non-state agencies in the agency's base budget from the administrative program to the correct program where the funding is typically expended. In the development of the base budget the appropriation was inadvertently allocated to the wrong program.

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

Provides additional appropriation for various federal grant programs administered by the agency. The federal grant awards have been increased recently and additional appropriation is necessary for the agency to spend the funding. The grants impacted are for individual care services, the Alzheimer's disease demonstration grant, the Senior Community Service Employment program and a project grant from the Centers for Medicare and Medicaid Services.

	FY 2011	FY 2012
Nongeneral Fund	\$1,200,000	\$1,200,000

► **Adjust funding for payroll service bureau costs**

Adjusts funding associated with mandated entry into the Payroll Service Bureau in the Department of Accounts.

	FY 2011	FY 2012
General Fund	(\$192)	(\$192)

► **Reduce funding for individual care services**

Reduces funding by 4.7 percent for home and community-based services such as transportation, adult day care, personal care, care coordination, and homemaker services.

	FY 2011	FY 2012
General Fund	(\$733,686)	(\$733,686)

► **Reduce funding for the "No Wrong Door" long-term care initiative**

Reduces general fund support for the "No Wrong Door" long-term care initiative. This reduction only impacts the timing of the implementation of the initiative.

	FY 2011	FY 2012
General Fund	(\$47,898)	(\$47,898)

► **Reduce funding for the Aging Together Partnership**

Reduces the grant by 15 percent.

	FY 2011	FY 2012
General Fund	(\$12,750)	(\$12,750)

► **Reduce funding for Bedford Ride**

Reduces the grant by 15 percent.

	FY 2011	FY 2012
General Fund	(\$10,074)	(\$10,074)

► **Reduce funding for adult day break services at Bay Aging**

Reduces the grant by 15 percent.

	FY 2011	FY 2012
General Fund	(\$37,168)	(\$37,168)

► **Reduce funding to the Norfolk Senior Center**

Reduces the grant by 15 percent.

	FY 2011	FY 2012
General Fund	(\$5,729)	(\$5,729)

► **Suspend future grant awards for one-time community respite care grants**

Suspends grant awards from the Virginia Respite Care Grant program. This action does not impact grants previously awarded.

	FY 2011	FY 2012
General Fund	(\$177,287)	(\$177,287)

► **Reduce funding for health and aging information through SeniorNavigator**

Reduces the grant by 15 percent.

	FY 2011	FY 2012
General Fund	(\$35,625)	(\$35,625)

► **Reduce administrative cost of the Public Guardian and Conservator Program**

Reduces the funding used to cover the administrative costs for the Public Guardian and Conservator Program.

	FY 2011	FY 2012
General Fund	(\$12,008)	(\$12,008)

► **Reduce funding for the Respite Care Initiative Program**

Reduces funding by 15 percent.

	FY 2011	FY 2012
General Fund	(\$80,507)	(\$80,507)

► **Reduce funding for adult day services managed by Mountain Empire Older Citizens and Junction Center**

Reduces the grant by 15 percent.

	FY 2011	FY 2012
General Fund	(\$2,836)	(\$2,836)

Department for the Aging (Continued)

► **Reduce funding for agency administration and support**

Reduces the overall funding to support agency activities such as coordination and development of programs and services, monitoring of local programs, planning (long range) for an aging population, enhancing information technology, and conducting daily operations.

	FY 2011	FY 2012
General Fund	(\$104,921)	(\$104,921)
Authorized Positions	0.00	(1.00)

► **Reduce funding for unmet local needs at Bay Aging**

Reduces the grant by 15 percent.

	FY 2011	FY 2012
General Fund	(\$9,981)	(\$9,981)

► **Reduce funding to the Pharmacy Connect Program**

Reduces the grant by 15 percent.

	FY 2011	FY 2012
General Fund	(\$40,457)	(\$40,457)

► **Reduce funding to the Companion Care Program at Mountain Empire Older Citizens, Inc.**

Reduces the grant by 15 percent.

	FY 2011	FY 2012
General Fund	(\$10,210)	(\$10,210)

► **Reduce funding to Jewish Family Service of Tidewater**

Reduces the grant by 15 percent.

	FY 2011	FY 2012
General Fund	(\$12,507)	(\$12,507)

► **Reduce funding to the Korean Intergenerational and Multi-purpose Senior Center**

Reduces the grant by 15 percent.

	FY 2011	FY 2012
General Fund	(\$1,425)	(\$1,425)

► **Reduce funding to the Oxbow Center**

Reduces the grant by 15 percent.

	FY 2011	FY 2012
General Fund	(\$18,983)	(\$18,983)

► **Reduce funding for the Public Guardian and Conservator Program**

Reduces program funding by about five percent.

	FY 2011	FY 2012
General Fund	(\$52,500)	(\$52,500)

► **Broaden state policy to encourage Area Agencies on Aging to use their funds for consumer-directed services**

Broadens language in the budget to include consumer-directed services as part of the services that Area Agencies on Aging may fund from state monies provided to them. This action is embedded in budget language.

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$1,378,340	\$182,333	\$671,330
2008	\$1,378,549	\$14,382,229	\$736,226
2009	\$1,374,601	\$14,389,078	\$837,965
2010	\$1,371,900	\$14,389,078	\$846,372
2011 Base	\$1,371,900	\$14,389,078	\$846,372
2011 Addenda	(\$530,999)	\$434,071	(\$8,620)
2011 TOTAL	\$840,901	\$14,823,149	\$837,752
2012 Base	\$1,371,900	\$14,389,078	\$846,372
2012 Addenda	(\$530,999)	\$434,071	(\$8,620)
2012 TOTAL	\$840,901	\$14,823,149	\$837,752

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	12.00	2.00	14.00
2008	12.00	2.00	14.00
2009	12.00	2.00	14.00
2010	12.00	2.00	14.00
2011 Base	12.00	2.00	14.00
2011 Addenda	-1.50	1.50	0.00
2011 TOTAL	10.50	3.50	14.00
2012 Base	12.00	2.00	14.00
2012 Addenda	-1.50	1.50	0.00
2012 TOTAL	10.50	3.50	14.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$8,620)	(\$8,620)

► **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	FY 2011	FY 2012
General Fund	\$4,856	\$4,856

► **Eliminate contracted receptionist position**

Eliminates the contracted, temporary service receptionist position.

	FY 2011	FY 2012
General Fund	(\$25,000)	(\$25,000)

Department for the Deaf and Hard-of-Hearing (Continued)

► Supplant general fund support for Technology Assistance Program (TAP) with nongeneral funds

Supplants general fund support for the TAP with revenues realized through the Communications Use and Sales Tax.

	FY 2011	FY 2012
General Fund	(\$434,071)	(\$434,071)
Nongeneral Fund	\$434,071	\$434,071

► Reduce outreach contract costs by 18 percent

Reduces all of the agency's local outreach service contracts by 18 percent. Reduction in services will take place immediately.

	FY 2011	FY 2012
General Fund	(\$54,164)	(\$54,164)

► Delay hiring of wage support position in Interpreter Services Program

Delays recruitment and hire for wage support position until 2011. Moderate delays in obtaining interpreters for courts and state agencies may result.

	FY 2011	FY 2012
General Fund	(\$14,000)	(\$14,000)

Department of Health

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

Key Objectives and Performance Measures

↔ 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.

↔ We will reduce teenage pregnancy rates in Virginia.

The teen pregnancy rate among females ages 10-19 in Virginia.

↔ 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.

↔ We will Increase immunization rates of children at two years of age

Percentage of two-year old children in Virginia who are 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 in Virginia who smoke

Percentage of youth ages 12-17 in Virginia who smoke

↔ We will reduce infant mortality

Number of infant deaths per 1,000 live births

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$161,715,879	\$368,461,750	\$211,733,243
2008	\$169,123,134	\$366,304,299	\$211,733,243
2009	\$169,074,602	\$412,621,961	\$242,766,661
2010	\$163,781,770	\$411,748,836	\$250,895,230
2011 Base	\$164,182,909	\$411,347,697	\$250,895,230
2011 Addenda	(\$14,543,117)	\$6,151,738	(\$2,194,567)
2011 TOTAL	\$149,639,792	\$417,499,435	\$248,700,663
2012 Base	\$164,182,909	\$411,347,697	\$250,895,230
2012 Addenda	(\$14,650,029)	\$6,226,884	(\$2,205,695)
2012 TOTAL	\$149,532,880	\$417,574,581	\$248,689,535

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	1,661.00	2,107.00	3,768.00
2008	1,664.00	2,107.00	3,771.00
2009	1,608.00	2,067.00	3,675.00
2010	1,579.00	2,043.00	3,622.00
2011 Base	1,579.00	2,043.00	3,622.00
2011 Addenda	-24.78	15.78	-9.00
2011 TOTAL	1,554.22	2,058.78	3,613.00
2012 Base	1,579.00	2,043.00	3,622.00
2012 Addenda	-24.78	15.78	-9.00
2012 TOTAL	1,554.22	2,058.78	3,613.00

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$2,958,247)	(\$2,958,247)

► Restore general fund appropriation for the Drinking Water State Revolving Fund

Restores funding used for drinking water infrastructure improvement projects in local communities. General fund appropriation was replaced with one-time federal dollars from the American Recovery and Reinvestment Act of 2009.

	FY 2011	FY 2012
General Fund	\$2,600,000	\$2,600,000

► Distribute amounts for real estate fees to agency budgets

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	FY 2011	FY 2012
General Fund	\$48,823	\$48,823

► **Transfer appropriation from the Office of Family Health Services to the local health districts**

Transfers appropriation to reflect expenditures for the purchase of contraceptives and prenatal vitamins in the correct program and service area.

► **Transfer funds for the purchase of pharmaceuticals from central office budget to districts**

Transfers appropriation to reflect expenditures for the purchase of vaccines in the correct program and service area.

► **Increase Indirect Cost Recovery Fund appropriation and transfer to the appropriate service areas**

Increases the agency's overall Indirect Cost Recovery appropriation to allow the agency to charge an increased amount of administrative needs to these funds and shift the appropriation to the appropriate service areas.

	FY 2011	FY 2012
Nongeneral Fund	\$715,699	\$715,699

► **Transfer general fund appropriation among three programs**

Transfers general fund appropriation between service areas to reflect where expenditures actually occur, provide a general fund base increase for Office of the Chief Medical Examiner to meet growing expenditure demands, and correct a prior budget reduction placement.

► **Transfer nongeneral fund appropriation between programs**

Transfers nongeneral fund appropriation between programs and service areas to properly align the agency's appropriation within the Office of Environmental Health Services.

► **Establish new appropriation in the Office of Epidemiology for the Radioactive Materials Program**

Establishes new nongeneral fund appropriation in the agency's Division of Radiological Health. Accounts for the collection of radiation control program fees, which the agency began collecting in March of 2009. The agency received appropriation administratively in 2010.

	FY 2011	FY 2012
Nongeneral Fund	\$500,000	\$500,000

► **Increase agency maximum employment level**

Provides the agency with the ability to employ 23 additional full-time equivalent employees. The agency has worked with the Department of Planning and Budget to convert its contractors to full-time staff in cases where it resulted in savings and did not impact the delivery of services.

	FY 2011	FY 2012
Authorized Positions	23.00	23.00

► **Transfer appropriation to the Department of Forensic Science (DFS) for operating expenses at the Western District facility**

Transfers appropriation from the Office of the Chief Medical Examiner (OCME) to DFS for OCME's share of the building maintenance and utility expenses where both entities are co-located.

	FY 2011	FY 2012
General Fund	(\$206,000)	(\$206,000)

► **Transfer revenue generated by the \$0.25 motor vehicle fee registration fee to support the Department of State Police's medevac program**

Transfers \$1.0 million from the Rescue Squad Assistance Fund to the Department of State Police to support its med-flight operations. The Department of State Police will supplant general fund appropriation equal to the new revenue collected from the motor vehicle fee increase.

► **Increase funding for Office of the Chief Medical Examiner due to Melendez-Diaz U.S. Supreme Court ruling**

Provides 10 additional positions to ensure adequate staff coverage in each of the four districts. The Central District will receive one administrative assistant and one death investigator. The Western District will receive one administrative assistant, one death investigator and two forensic pathologists. The Northern District will receive one administrative assistant and one forensic autopsy technician. The Tidewater District will receive one administrative assistant and one autopsy technician. This amendment also provides funding for ongoing operating costs.

	FY 2011	FY 2012
General Fund	\$817,574	\$1,115,054
Authorized Positions	10.00	10.00

► **Reduce funding for Olde Town Medical Center**

Reduces general fund support by 15 percent each year.

	FY 2011	FY 2012
General Fund	(\$1,805)	(\$1,805)

► **Offset a portion of Comprehensive Health Investment Project (CHIP) of Virginia's Temporary Assistance for Needy Families (TANF) funding reduction**

Supplants TANF funds received by CHIP of Virginia with general fund. CHIP of Virginia currently receives \$2.7 million of state support (general fund and TANF) each year; however the TANF expenditure had to be eliminated so that there would be sufficient TANF to cover mandated costs. This amendment provides general fund to backfill a portion of the lost TANF.

	FY 2011	FY 2012
General Fund	\$717,559	\$717,559
Nongeneral Fund	(\$1,070,945)	(\$1,070,945)

► **Reduce funding for Virginia Health Information**

Reduces general fund support by 15 percent each year.

	FY 2011	FY 2012
General Fund	(\$43,644)	(\$43,644)

► **Reduce funding for St. Mary's Health Wagon**

Reduces general fund support by 15 percent each year.

	FY 2011	FY 2012
General Fund	(\$13,538)	(\$13,538)

► **Eliminate federal funding for the Teen Pregnancy Prevention Programs (TPPI) in the Office of Family Health Services**

Supports TPPI through state funds. Eliminates all of the Temporary Assistance for Needy Families dollars for the program in the Richmond, Roanoke, Portsmouth, Norfolk, Eastern Shore, Crater, and Alexandria districts.

	FY 2011	FY 2012
Nongeneral Fund	(\$455,000)	(\$455,000)

► **Eliminate School Fluoride and Rinse Education Program in the Office of Family Health Services**

Eliminates the staff associated with the program that is targeted to non-fluoridated rural areas. Training to school personnel regarding oral health is also eliminated.

	FY 2011	FY 2012
General Fund	(\$174,642)	(\$185,635)
Authorized Positions	(2.00)	(2.00)

► **Reduce funding for the Louisa Resource Council**

Reduces general fund support by 15 percent each year.

	FY 2011	FY 2012
General Fund	(\$1,378)	(\$1,378)

► **Eliminate the Public Information Officer (PIO) position in the Office of Epidemiology**

Eliminates the non-direct service PIO position. Workload will be absorbed by the remaining staff.

	FY 2011	FY 2012
General Fund	(\$77,496)	(\$77,496)
Authorized Positions	(1.00)	(1.00)

► **Reduce funding for the Mission of Mercy dental project**

Reduces general fund support by 15 percent each year.

	FY 2011	FY 2012
General Fund	(\$3,750)	(\$3,750)

► **Reduce funding for the Virginia Community Healthcare Association**

Reduces general fund support by 10 percent each year.

	FY 2011	FY 2012
General Fund	(\$240,875)	(\$240,875)

► **Reduce funding for the Poison Control Centers**

Allows the agency to pursue one single statewide contract for toll-free poison control services.

	FY 2011	FY 2012
General Fund	(\$1,049,691)	(\$1,049,691)

► **Reduce funding for the Community Health Center of the Rappahannock Region**

Reduces general fund support by 15 percent each year.

	FY 2011	FY 2012
General Fund	(\$7,500)	(\$7,500)

► **Reduce unmatched general fund balance from the Water Supply Assistance Grant (WSAG) Program**

Removes the unmatched balance from the WSAG Program. Obligated waterworks projects will not be impacted.

	FY 2011	FY 2012
General Fund	(\$250,000)	(\$250,000)

► **Reduce funding for the Arthur Ashe Health Center**

Reduces general fund support by 15 percent each year.

	FY 2011	FY 2012
General Fund	(\$13,352)	(\$13,352)

► **Reduce funding for the Virginia Health Care Foundation**

Reduces general fund support by 10 percent each year.

	FY 2011	FY 2012
General Fund	(\$408,057)	(\$408,057)

► **Eliminate funding for Voluntary Sterilization Project**

Eliminates the remaining funds for the Voluntary Sterilization Project in the Office of Family Health Services. Under the Medicaid Program, Plan First will reimburse public and private providers who provide contraceptive services to individuals who have children and for personal and/or medical reasons desire a permanent birth control method. Many of these clients are currently being served through the department and qualify for Plan First.

	FY 2011	FY 2012
General Fund	(\$300,000)	(\$300,000)

► **Reduce funding for the Culturally and Linguistically Appropriate Services Grant**

Reduces state support to the local health districts for translation services.

	FY 2011	FY 2012
General Fund	(\$70,000)	(\$70,000)

► **Reduce funding for the Virginia Association of Free Clinics**

Reduces general fund support by 10 percent each year.

	FY 2011	FY 2012
General Fund	(\$319,640)	(\$319,640)

► **Supplant general fund appropriation with nongeneral fund resources in the Office of Minority Health and Public Policy**

Maximizes the use of grant funds to support allowable personnel costs associated with the functions of various grants.

	FY 2011	FY 2012
General Fund	(\$25,000)	(\$25,000)
Nongeneral Fund	\$25,000	\$25,000

► **Reduce funding to the AIDS resource and consultation center and early intervention treatment center**

Reduces general fund support for the resource and consultation center and Lynchburg AIDS by 15 percent each year.

	FY 2011	FY 2012
General Fund	(\$81,902)	(\$81,902)

► **Reduce funding to Alexandria Neighborhood Health Services, Inc.**

Reduces general fund support by 15 percent each year.

	FY 2011	FY 2012
General Fund	(\$12,264)	(\$12,264)

► **Eliminate the Girls Empowered to Make Success Program in the Office of Family Health Services**

Eliminates the program in the Three Rivers and Richmond Health Districts.

	FY 2011	FY 2012
General Fund	(\$176,800)	(\$176,800)

► **Reduce funding for community-based sickle cell grants**

Reduces general fund support by 15 percent each year.

	FY 2011	FY 2012
General Fund	(\$13,500)	(\$13,500)

► **Continue confidential HIV testing through public and private providers**

Eliminates remaining state support for the HIV anonymous testing sites located in Rappahannock, Thomas Jefferson, Alexandria, Arlington, Fairfax, West Piedmont, and Roanoke.

	FY 2011	FY 2012
General Fund	(\$179,000)	(\$179,000)

► **Eliminate toxicologist wage position in the Office of Epidemiology**

Eliminates funding for a wage position designed to ease the transition of the previous toxicologist's retirement.

	FY 2011	FY 2012
General Fund	(\$60,000)	(\$60,000)

► **Eliminate human services program coordinator position in the Division of Surveillance and Investigation**

Eliminates the non-direct service position in the Division of Surveillance and Investigation. Workload will be absorbed by remaining staff.

	FY 2011	FY 2012
General Fund	(\$52,802)	(\$62,943)
Authorized Positions	(1.00)	(1.00)

► **Reduce funding for the purchase of human papillomavirus (HPV) vaccines**

Reduces funding for the purchase of HPV vaccines to reflect demand.

	FY 2011	FY 2012
General Fund	(\$301,746)	(\$301,746)

► **Reduce funding for the Nursing Scholarship and Loan Repayment Program**

Reduces support for nursing and nursing faculty scholarships. Current recipients will not be affected.

	FY 2011	FY 2012
General Fund	(\$200,000)	(\$200,000)
Nongeneral Fund	(\$527,232)	(\$527,232)

► **Reduce funding for Comprehensive Sickle Cell Services in the Office of Family Health Services**

Reduces funding for contracts to community groups that provide medical management education, and education and community outreach to children by 10 percent each year.

	FY 2011	FY 2012
General Fund	(\$35,000)	(\$35,000)

► **Transfer a portion of the Trauma Center balance to the general fund**

Transfers nongeneral fund cash balance to the general fund.

	FY 2011	FY 2012
Revenue/Transfers	\$1,455,000	\$1,455,000

► **Eliminate human resources position the Office of Epidemiology**

Eliminates the non-direct service Human Resources Specialist position. Functions will be absorbed by remaining staff.

	FY 2011	FY 2012
General Fund	(\$80,543)	(\$82,786)
Authorized Positions	(1.00)	(1.00)

► **Reduce funding for the Chesapeake Adult General Medical Clinic**

Reduces general fund support by 15 percent each year.

	FY 2011	FY 2012
General Fund	(\$3,065)	(\$3,065)

► **Support X-ray Program with registration and inspection fee revenues**

Replaces the remaining general fund appropriation in the Office of Epidemiology with anticipated X-ray registration and inspection fee revenues.

	FY 2011	FY 2012
General Fund	(\$49,167)	(\$49,167)
Nongeneral Fund	\$49,167	\$49,167

► **Convert contract positions in the Office of Information Management**

Converts four contract positions to one wage and three classified positions.

	FY 2011	FY 2012
General Fund	(\$59,629)	(\$59,629)
Authorized Positions	3.00	3.00

► **Eliminate contractual services in the Office of Epidemiology**

Eliminates funds used to contract for services. Workload will be absorbed by existing staff.

	FY 2011	FY 2012
General Fund	(\$90,452)	(\$90,452)

► **Supplant general fund appropriation with nongeneral fund resources in the Office of Information Management**

Maximizes the allowable nongeneral fund portion of Oracle license and support costs, based on the number of laptops and desktops. Services will not be impacted.

	FY 2011	FY 2012
General Fund	(\$190,080)	(\$190,080)
Nongeneral Fund	\$190,080	\$190,080

► **Redirect nongeneral fund resources in central management and administration offices**

Designates indirect cost recovery funds to support central management and administration offices. Services will not be impacted by this strategy.

	FY 2011	FY 2012
General Fund	(\$854,180)	(\$854,180)
Nongeneral Fund	\$854,180	\$854,180

► **Reduce funding for the Patient Advocate Foundation**

Reduces general fund support by 15 percent each year.

	FY 2011	FY 2012
General Fund	(\$33,750)	(\$33,750)

► **Redirect nongeneral fund resources in the Office of Epidemiology**

Allows the agency to maximize grant funds to support allowable personnel costs associated with the functions of various grants. This strategy will not have an impact on services.

	FY 2011	FY 2012
General Fund	(\$62,516)	(\$62,516)
Nongeneral Fund	\$62,516	\$62,516

► **Eliminate one Virginia Epidemiology Response Team (VERT) position in the Office of Epidemiology**
 Reduces the VERT team to eight members by eliminating one disease intervention specialist. These services can be provided by a public health nurse in the districts as needed.

	FY 2011	FY 2012
General Fund	(\$47,516)	(\$52,896)
Authorized Positions	(1.00)	(1.00)

► **Reduce funding for the Southwest Virginia Graduate Medical Education Consortium**
 Reduces general fund support by 15 percent each year.

	FY 2011	FY 2012
General Fund	(\$37,952)	(\$37,952)

► **Account for increase in efficiency and savings in the Office of Epidemiology**

Reduces general fund appropriation for operational and administrative costs due to agency efficiency and savings. Savings are the result of turnover and vacancy savings, ongoing operational efficiencies, and continued rigorous control of discretionary spending. No services will be impacted.

	FY 2011	FY 2012
General Fund	(\$116,344)	(\$116,344)

► **Increase the use of nongeneral fund resources in the Office of Family Health Services**

Funds family planning services with nongeneral fund resources. Services will not be impacted by this strategy.

	FY 2011	FY 2012
General Fund	(\$475,000)	(\$475,000)
Nongeneral Fund	\$475,000	\$475,000

► **Reduce funding for State Pharmaceutical Assistance Program in the Office of Epidemiology**

Reduces SPAP funds that provide insurance premiums, coinsurance payments, and other out-of-pocket costs for approximately 146 individuals meeting the eligibility criteria in the Virginia AIDS Drug Assistance program (ADAP).

	FY 2011	FY 2012
General Fund	(\$85,000)	(\$85,000)

► **Reduce funding for the Fan Free Clinic**

Reduces general fund support by 15 percent each year.

	FY 2011	FY 2012
General Fund	(\$2,456)	(\$2,456)

► **Reduce funding for the Bedford Hospice House, Inc.**

Reduces general fund support by 15 percent each year.

	FY 2011	FY 2012
General Fund	(\$13,500)	(\$13,500)

► **Eliminate six health district pharmacies**

Allows the six health districts to purchase and receive prescription drugs from the Department of Health's Central Pharmacy. The other health districts purchase and receive prescription drugs from the Central Pharmacy. This strategy results in layoffs of 10 of the 14 pharmacists working in these six health districts. The remaining four pharmacists will be moved to the Central Pharmacy.

	FY 2011	FY 2012
General Fund	(\$607,115)	(\$674,430)
Nongeneral Fund	(\$407,743)	(\$449,620)
Authorized Positions	(10.00)	(10.00)

► **Reduce funding for the Jeanie Schmidt Free Clinic**

Reduces general fund support by 15 percent each year.

	FY 2011	FY 2012
General Fund	(\$6,750)	(\$6,750)

► **Eliminate five health district case management obstetrical service projects**

Eliminates funding in Lenowisco, Cumberland Plateau, Three Rivers, Central Shenandoah, and Alleghany health districts. Each district develops its own strategies in support of their project. Minimal impact on services is expected.

	FY 2011	FY 2012
General Fund	(\$100,000)	(\$100,000)

► **Reduce state and local match for health districts**

Reduces Community Health Services cooperative budget funding through a variety of actions, including turnover and vacancy savings, continued control on discretionary spending, and decreases in associated services.

	FY 2011	FY 2012
General Fund	(\$500,000)	(\$500,000)
Nongeneral Fund	(\$333,333)	(\$333,333)

► **Reduce funding for the AIDS Services and Education Grants Program in the Office of Epidemiology**

Reduces general fund support for all three contracts with community-based organizations by 50 percent each year.

	FY 2011	FY 2012
General Fund	(\$100,000)	(\$100,000)

► **Eliminate the Partners in Prevention (PIP) Program**

Eliminates all state and Temporary Assistance for Needy Families appropriation for the program.

	FY 2011	FY 2012
General Fund	(\$382,500)	(\$382,500)
Nongeneral Fund	(\$382,500)	(\$382,500)

► **Contract laboratory services in 10 health districts**

Closes 10 district laboratories beginning September 1, 2010. Laboratory services will be provided through contracts, the same way as the other 25 health districts provide their laboratory services.

	FY 2011	FY 2012
General Fund	(\$657,048)	(\$760,953)
Nongeneral Fund	(\$438,032)	(\$525,424)
Authorized Positions	(29.00)	(29.00)

Department of Health (Continued)

► **Supplant general fund appropriation in the Office of the Chief Medical Examiner (OCME) with new vital records fees**

Increases the current vital records search fee from \$12.00 to \$20.00. General fund appropriation in OCME will be supplanted with new revenue generated from the vital records fee increase.

	FY 2011	FY 2012
General Fund	(\$2,500,000)	(\$2,500,000)
Nongeneral Fund	\$2,500,000	\$2,500,000

► **Increase environmental health services fees**

Increases all the base fees for restaurant, hotel, campground, and summer camp permits and plan reviews to cover the costs to perform the inspections in the local health districts. General fund appropriation will be supplanted with new revenue. Revenue accounts for 62 percent of the state's share, the remaining portion of the revenue will be divided up among the local health districts.

	FY 2011	FY 2012
General Fund	(\$3,780,481)	(\$3,780,481)
Nongeneral Fund	\$3,780,481	\$3,780,481

► **Establish new fee structure for the Marina Program in the Office of Environmental Health Services**

Increases nongeneral fund support by implementing operational permit fees for sewage facilities at marinas regulated by the Marina Program. General fund appropriation will be supplanted with new revenue.

	FY 2011	FY 2012
General Fund	(\$64,250)	(\$64,250)
Nongeneral Fund	\$64,250	\$64,250

► **Establish new fee structure for the Shellfish Sanitation Program in the Office of Environmental Health Services**

Establishes fees for certifications, marine resources, and National Pollutant Discharge Elimination System permits. General fund appropriation will be supplanted with new revenue.

	FY 2011	FY 2012
General Fund	(\$150,150)	(\$150,150)
Nongeneral Fund	\$150,150	\$150,150

► **Increase fees in the Office of Licensure and Certification**

Implements fee increases for nursing homes, inpatient and outpatient hospitals, home care centers, and hospice centers. General fund appropriation will be supplanted with new revenue.

	FY 2011	FY 2012
General Fund	(\$400,000)	(\$604,415)
Nongeneral Fund	\$400,000	\$604,415

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 to health care practitioners and the public.

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 in resolving allegations of patient care misconduct.

We will ensure that no more than 25% of all open patient care cases are older than 250 business days.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$0	\$23,157,461	\$14,339,873
2008	\$0	\$23,412,064	\$14,720,850
2009	\$0	\$27,265,701	\$17,314,741
2010	\$0	\$27,380,877	\$18,098,856
2011 Base	\$0	\$27,380,877	\$18,098,856
2011 Addenda	\$0	\$0	\$0
2011 TOTAL	\$0	\$27,380,877	\$18,098,856
2012 Base	\$0	\$27,380,877	\$18,098,856
2012 Addenda	\$0	\$0	\$0
2012 TOTAL	\$0	\$27,380,877	\$18,098,856

Authorized Position Summary

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

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 Medicaid and FAMIS children by increasing the percentage of two year olds in Medicaid and FAMIS who are fully immunized**

Percentage of two year olds in FAMIS who are fully immunized

Department of Medical Assistance Services (Continued)

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 increase the utilization of appropriate preventative care of FAMIS and FAMIS Plus (Medicaid) enrolled children

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

Percentage of 3-6 year-old children enrolled in the FAMIS program (Separate CHIP) 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 increase the utilization of appropriate preventative care of FAMIS and FAMIS Plus (Medicaid) enrolled children

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

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

➤ 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 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 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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$2,408,455,441	\$2,912,055,424	\$25,396,531
2008	\$2,567,180,009	\$3,095,483,568	\$25,505,817
2009	\$2,338,073,401	\$3,654,454,288	\$29,227,820
2010	\$2,442,581,997	\$4,259,614,763	\$31,152,633
2011 Base	\$2,442,581,997	\$4,259,614,763	\$31,152,633
2011 Addenda	\$526,620,071	(\$14,279,558)	(\$610,242)
2011 TOTAL	\$2,969,202,068	\$4,245,335,205	\$30,542,391
2012 Base	\$2,442,581,997	\$4,259,614,763	\$31,152,633
2012 Addenda	\$1,131,543,605	(\$123,699,430)	(\$610,242)
2012 TOTAL	\$3,574,125,602	\$4,135,915,333	\$30,542,391

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	161.52	186.48	348.00
2008	162.02	186.98	349.00
2009	165.02	187.98	353.00
2010	169.02	190.98	360.00
2011 Base	169.02	190.98	360.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	169.02	190.98	360.00
2012 Base	169.02	190.98	360.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	169.02	190.98	360.00

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$1,422,605)	(\$1,422,605)
Nongeneral Fund	(\$1,422,605)	(\$1,422,605)

► Increase federal appropriation for administrative program

Increases the federal appropriation in the agency's administrative program to reflect the actual level of spending the agency has incurred over the last few years. The federal administrative expenditures of the agency are somewhat variable, especially since certain expenditures are reimbursed at higher rates (information technology for example) and the level of spending in such activities can vary from year to year.

	FY 2011	FY 2012
Nongeneral Fund	\$2,500,000	\$2,500,000

► **Provide appropriation for nursing facility improvement grant program**

Provides additional special fund appropriation for the agency's new grant program to nursing facilities to help foster better work environments and reduce staff turnover. The funding is from nursing facility civil penalties, which are restricted by federal law to be used only for improving nursing facilities. The grant program begins in FY 2010 and will be issuing up to five grants totaling \$250,000 each year.

	FY 2011	FY 2012
Nongeneral Fund	\$250,000	\$250,000

► **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	FY 2011	FY 2012
General Fund	\$22,786	\$22,786
Nongeneral Fund	\$22,786	\$22,786

► **Provide funding for payroll service bureau costs**

Provides funding to assist with mandated entry into the Payroll Service Bureau in the Department of Accounts.

	FY 2011	FY 2012
General Fund	\$2,350	\$2,350
Nongeneral Fund	\$2,350	\$2,350

► **Fund Medicaid utilization and inflation**

Provides additional funding for the increase in the use of Medicaid services and the higher costs of those services. The current recession is impacting Medicaid enrollment significantly, especially among the non-disabled adult and children populations. This population grew by eight percent in FY 2009 and is projected to grow by over 12 percent in FY 2010. Medicaid expenditures are projected to increase 11.4 percent in FY 2011 and 8.1 percent in FY 2012.

	FY 2011	FY 2012
General Fund	\$277,347,301	\$500,386,662
Nongeneral Fund	\$511,374,489	\$848,848,024

► **Add additional Medicaid coverage for pregnant women to comply with recent changes in federal law**

Expands Medicaid coverage for pregnant women, with other insurance, with income between 133 percent and 185 percent of the federal poverty level (FPL). Under the federal Children's Health Insurance Program Reauthorization Act (CHIPRA) of 2009, states are allowed to cover pregnant women under their CHIP State Plan up to 300 percent FPL, but in order to do so must cover up to 185 percent FPL under Medicaid. CHIP coverage excludes individuals who have other insurance, whereas Medicaid does not. As such the federal government requires that Virginia must cover this underinsured group in order for the state to continue coverage under CHIP from 133 to 200 FPL through a continuing waiver.

	FY 2011	FY 2012
General Fund	\$667,887	\$659,221
Nongeneral Fund	\$727,887	\$659,221

► **Backfill Medicaid program due to loss of federal stimulus matching funds**

Backfills federal stimulus funding under the federal American Recovery and Reinvestment Act of 2009, which had increased the federal match rate for Medicaid, freeing up state dollars for fiscal relief. The enhanced federal match ends on December 31, 2010 and this funding reflects the additional state dollars needed to offset the loss in federal dollars for funding the Medicaid program.

	FY 2011	FY 2012
General Fund	\$376,817,847	\$814,675,984
Nongeneral Fund	(\$376,817,847)	(\$814,675,984)

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

Provides funding to reflect lower revenue estimates for the Health Care Fund. Tobacco tax revenues are expected to be about 10 percent lower than projected last year, mainly due to and expected decrease in demand as result of the April 1, 2009 increase in federal tobacco taxes. The fund is used as state match for the Medicaid program, so any decrease in revenue requires additional general fund support to fully fund Medicaid.

	FY 2011	FY 2012
General Fund	\$17,396,739	\$15,181,240
Nongeneral Fund	(\$17,396,739)	(\$15,181,240)

► **Provide additional funding for state mental health and mental retardation facility Medicaid costs**

Provides additional funding associated with the Medicaid costs of state mental retardation and mental health facilities. Medicaid funding for these facilities at the Department of Medical Assistance Services (DMAS) has been held static for many years. The Department of Behavioral Health and Developmental Services internally transfers money, when available, to DMAS to draw down additional federal Medicaid dollars to cover their full Medicaid costs. This action is necessary because the agency no longer has the internal resources to transfer. About \$2.0 million of the cost in FY 2012 is a restoration of federal stimulus funding due to the higher federal Medicaid match that ends on December 31, 2010.

	FY 2011	FY 2012
General Fund	\$0	\$31,901,342
Nongeneral Fund	\$0	\$28,098,658

► **Fund Family Access to Medical Insurance Security plan utilization and inflation**

Provides additional funding for the program to reflect higher costs, mainly as a result of increased rates paid to managed care organizations. Due to the recession more children are qualifying for Medicaid rather than the Family Access to Medical Insurance Security (FAMIS) program. In FY 2009 enrollment was up just over two percent and is growing slowly. FAMIS provides coverage of children under the age of 19 in families with income from 133 percent to 200 percent of the federal poverty level. The program receives an enhanced federal match of 65 percent.

	FY 2011	FY 2012
General Fund	\$3,958,115	\$8,066,485
Nongeneral Fund	\$7,350,283	\$14,980,113

► **Fund medical services for involuntary mental commitments**

Provides funding for the hospital and physician services for persons subject to an involuntary mental commitment. The program's expenditures were up by 27 percent in FY 2009 and the current estimate reflects stable funding from FY 2010 going forward.

	FY 2011	FY 2012
General Fund	\$3,064,074	\$3,064,074

► **Fund medical assistance services for low-income children utilization and inflation**

Adds funding for the Commonwealth's Medicaid Children's Health Insurance Program. Enrollment in this program increased 10 percent in FY 2009 and has already increased by 7.5 percent in FY 2010 through just the end of October 2009. The recession is resulting in significant enrollment growth in this program similar to Medicaid. 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. The federal match rate for this group of children is 65 percent.

	FY 2011	FY 2012
General Fund	\$10,148,749	\$16,477,545
Nongeneral Fund	\$18,847,678	\$30,601,156

► **Modify nursing facility field audits**

Reduces the number of nursing facility cost report field audits and patient fund account audits to focus on more productive audit areas.

	FY 2011	FY 2012
General Fund	(\$119,500)	(\$123,000)
Nongeneral Fund	(\$119,500)	(\$123,000)

► **Eliminate regular and assisted living programs**

Eliminates funding for the regular and intensive living programs, which provides non-Medicaid funding of three dollars a day for regular assisted living recipients and six dollars a day for intensive assisted living recipients.

	FY 2011	FY 2012
General Fund	(\$1,461,478)	(\$1,461,846)

► **Supplant funding for coverage of legal alien children with federal funds**

Captures cost savings by utilizing federal funds to cover a group of legal alien children under Medicaid who currently are covered by state dollars only. Legal alien children under the age of 19 who have been in the United States for less than five years were deemed ineligible for full Medicaid coverage under federal welfare reform in 1996. The state maintained coverage for those children with only state funding since federal funds were no longer available. Recent changes in federal law allow the state to claim federal funds for this legal alien group of children. This strategy captures those state dollars that will now be funded with federal dollars.

	FY 2011	FY 2012
General Fund	(\$724,324)	(\$700,451)
Nongeneral Fund	\$724,324	\$700,451

► **Eliminate disease management contract**

Eliminates the disease management program (Healthy Returns) in the Medicaid program. The contract for the program was not renewed in November 2009.

	FY 2011	FY 2012
General Fund	(\$964,030)	(\$1,025,106)
Nongeneral Fund	(\$1,120,473)	(\$1,069,039)

► **Capture savings from elimination of 200 Mental Retardation (MR) waiver slots**

Captures savings from the elimination of 200 Mental Retardation (MR) waiver slots. The 2009 General Assembly funded 200 MR waiver slots that would have been available on January 1, 2010.

	FY 2011	FY 2012
General Fund	(\$5,494,508)	(\$6,223,500)
Nongeneral Fund	(\$6,933,692)	(\$6,223,500)

► **Expand prior authorization and impose service limits affecting three dental services**

Requires prior authorization for gingivectomy and periodontal scaling services within the dental program. In addition, this strategy includes limiting the age of panoramic X-rays to children ages 6-20 and excluding coverage for ages 0-5.

	FY 2011	FY 2012
General Fund	(\$229,422)	(\$241,775)
Nongeneral Fund	(\$290,577)	(\$278,224)

► **Reduce residential psychiatric facility rates**

Captures savings from the reduction in rates paid to residential psychiatric facilities by one percent.

	FY 2011	FY 2012
General Fund	(\$440,364)	(\$496,450)
Nongeneral Fund	(\$537,525)	(\$507,548)

► **Reduce indigent care funding**

Reduces funding for indigent care services paid to the VCU and UVA academic health centers. About \$219 million (\$110 million general fund) a year is provided to the teaching hospitals to be used for indigent health care costs. Funding for indigent care has increased by 52 percent (\$74.5 million) since FY 2006. From FY 2009 to FY 2010 the increase was 13.6 percent (\$26.3 million). This strategy reduces the amount of funding by three percent each year. The hospitals will still be paid the full federal share of their indigent care costs.

	FY 2011	FY 2012
General Fund	(\$7,191,959)	(\$7,855,994)

► **Eliminate unfilled part-time positions**

Eliminates funding for four vacant part-time positions.

	FY 2011	FY 2012
General Fund	(\$103,522)	(\$103,522)
Nongeneral Fund	(\$103,522)	(\$103,522)

► **Increase audits of intensive in-home services**

Provides funding for additional audits of intensive in-home services for children. Additional recoveries are expected from these increased audits to offset the additional costs, leaving a net savings for the Commonwealth. These services are the fastest growing of the mental health community rehabilitation services and increased audit efforts shall help to ensure proper utilization of these services.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$750,000)	(\$750,000)
Nongeneral Fund	(\$1,011,932)	(\$750,000)

► **Adjust Health Care Fund to reflect repeal of the dealer discount on tobacco taxes**

Reflects additional revenue to the Virginia Health Care Fund as a result of the repeal of the dealer discount on tobacco taxes. This results in a general fund savings because the Health Care Fund is used as state match for Medicaid and any additional revenue reduces the general fund needed for Medicaid.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$3,600,000)	(\$3,600,000)
Nongeneral Fund	\$3,600,000	\$3,600,000

► **Implement a provider assessment on Intermediate Care Facilities for the Mentally Retarded (ICF-MR)**

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 ICF-MRs. This assessment increases the costs of ICF-MRs which can then be reimbursed by Medicaid.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$4,168,066)	(\$8,486,183)
Nongeneral Fund	\$4,121,767	\$8,391,918

► **Add antidepressant, antianxiety and atypical antipsychotic drugs to the Preferred Drug List (PDL)**

Adds antidepressant, antianxiety and atypical antipsychotic drugs to the Medicaid Preferred Drug List (PDL). The Preferred Drug List (PDL) is a list of preferred drugs that promotes the clinically appropriate utilization of drugs in a cost-effective manner.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$989,396)	(\$1,119,227)
Nongeneral Fund	(\$1,248,551)	(\$1,119,227)

► **Impose stricter requirements on Disproportionate Share Hospital payments to out-of-state hospitals**

Imposes a stricter qualification requirement on out-of-state hospitals to qualify for Disproportionate Share Hospital (DSH) payments. Currently, any hospital that exceeds the required Medicaid utilization rate qualifies for a DSH payment, regardless of how much of that utilization is from Virginia Medicaid clients. This new requirement adds that in addition to the initial qualification requirement, out-of-state hospitals must also meet a 12 percent Virginia Medicaid utilization requirement.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$2,485,652)	(\$2,565,193)
Nongeneral Fund	(\$2,485,652)	(\$2,565,193)

► **Reduce rates for intensive in-home services**

Reflects savings from a reduction in the rate for intensive in-home services for children and adolescents from \$70 to \$60 per hour that is effective on February 1, 2010. This service provides interventions for children up to age 21 who are at-risk of being moved into an out-of-home placement or after being transitioned from an out-of-home placement due to a documented clinical need of the child.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$9,300,759)	(\$10,521,220)
Nongeneral Fund	(\$11,736,923)	(\$10,521,220)

► **Reduce number of hours allowed for respite care**

Reduces the number of hours covered each year for respite care services in the home and community-based care waivers. Respite care services provided in any combined setting are limited to 720 hours per calendar year. This strategy reduces the limit to 240 hours per year, which translates into 30 eight-hour days of respite care per year.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$5,195,132)	(\$21,238,946)
Nongeneral Fund	(\$6,555,902)	(\$21,238,946)

► **Change eligibility requirements for Children's Mental Health demonstration waiver**

Changes the eligibility requirements for the waiver to allow children when they exit a Psychiatric Residential Treatment Facility (PRTF) to be counted as a family of one. Currently, when they return home their family's income results in them losing eligibility. As a result the program only has about 20 children enrolled versus a projected 300. This change will result in more children being enrolled in the waiver, saving the Commonwealth from having to pay the higher costs of a PRTF.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$1,000,000)	(\$1,000,000)
Nongeneral Fund	(\$1,000,000)	(\$1,000,000)

► **Change prior authorization requirement for Intensive In-Home services**

Changes the prior authorization requirement for intensive in-home services from 12 weeks to one week. Currently, prior authorization is not required until after 12 weeks of services have been provided. This change will help ensure the effective utilization of this service. Intensive in-home services provide interventions for children up to age 21 who are at-risk of being moved into an out-of-home placement or after being transitioned from an out-of-home placement due to a documented clinical need of the child.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$307,312)	(\$347,638)
Nongeneral Fund	(\$387,806)	(\$347,638)

► **Postpone mandated increase in annual Mental Retardation and Developmental Disability waiver slots**

Delays the implementation of a new statutory requirement to add 400 Mental Retardation waiver and 67 Individual and Family Development Disabilities and Support Waiver slots per year in order to work toward to elimination of the waiting lists for those waivers. The 2009 General Assembly added this requirement and the funding was included in the forecast of Medicaid expenditures. This action captures the savings from not adding the slots.

	FY 2011	FY 2012
General Fund	(\$12,134,798)	(\$27,065,000)
Nongeneral Fund	(\$15,313,286)	(\$27,065,000)

► **Maintain reimbursement rates for freestanding psychiatric facilities at FY 2010 level**

Maintains freestanding psychiatric hospital reimbursement rates into FY 2011 and FY 2012 at the FY 2010 level. No rebasing of rates in FY 2011 or inflationary adjustments are provided as specified in regulation.

	FY 2011	FY 2012
General Fund	(\$264,182)	(\$420,167)
Nongeneral Fund	(\$32,364)	(\$45,086)

► **Reduce reimbursement for long-stay hospitals to average Medicaid costs**

Reduces payment rates to long-stay hospitals to their average Medicaid allowable costs. These hospitals were not incorporated into the prospective payment system as acute hospitals and are actually paid slightly more than their Medicaid costs under the older reimbursement system.

	FY 2011	FY 2012
General Fund	(\$449,298)	(\$522,102)
Nongeneral Fund	(\$566,983)	(\$522,102)

► **Withhold inflation adjustments from hospital operating rates**

Withholds the annual inflation adjustments to operating rates for acute and rehabilitation hospitals in FY 2011 and FY 2012 as specified in regulation. This action does not impact the FY 2011 rebasing of operating rates for these hospitals.

	FY 2011	FY 2012
General Fund	(\$29,399,447)	(\$46,554,639)
Nongeneral Fund	(\$37,100,093)	(\$46,554,639)

► **Withhold inflation from Graduate Medical and Indirect Medical Education payments**

Withholds the normal inflation adjustments in FY 2011 and FY 2012 for Graduate Medical Education and Indirect Medical Education payments to acute and rehabilitation hospitals as specified in regulations.

	FY 2011	FY 2012
General Fund	(\$2,060,826)	(\$2,750,809)
Nongeneral Fund	(\$2,600,622)	(\$2,750,809)

► **Maintain Disproportionate Share Hospital payments at FY 2010 funding level**

Maintains Disproportionate Share Hospital (DSH) payments for acute and rehabilitation hospitals at their FY 2010 levels through FY 2011 and FY 2012. This action withholds any inflation adjustments but does allow the FY 2011 rebasing of DSH payments (in a budget neutral calculation) as specified in regulation. In addition, the qualification requirement to receive DSH payments is reduced from 15 to 14 percent Medicaid utilization.

	FY 2011	FY 2012
General Fund	(\$9,977,356)	(\$10,476,224)
Nongeneral Fund	(\$9,977,356)	(\$10,476,224)

► **Maintain nursing facility rates at FY 2010 level**

Maintains nursing facility operating rates in FY 2011 and FY 2012 at the same level as FY 2010. This action withholds the annual inflation adjustments and does not rebase rates in FY 2011 as specified in regulation.

	FY 2011	FY 2012
General Fund	(\$11,154,710)	(\$18,327,952)
Nongeneral Fund	(\$14,076,482)	(\$18,327,952)

► **Eliminate annual inflation adjustment for residential psychiatric facilities**

Withholds for FY 2011 and FY 2012 the typical inflation adjustments applied to residential psychiatric facility rates.

	FY 2011	FY 2012
General Fund	(\$1,175,376)	(\$2,821,771)
Nongeneral Fund	(\$1,483,245)	(\$2,821,771)

► **Eliminate annual inflation adjustment for home health agencies**

Withholds for FY 2011 and FY 2012 the typical inflation adjustments applied to the rates for home health services.

	FY 2011	FY 2012
General Fund	(\$182,916)	(\$402,131)
Nongeneral Fund	(\$230,828)	(\$402,131)

► **Eliminate annual inflation adjustment for outpatient rehabilitation agencies**

Reflects savings from withholding in FY 2011 and FY 2012 the typical inflation adjustments applied to the rates of outpatient rehabilitation agencies.

	FY 2011	FY 2012
General Fund	(\$68,139)	(\$165,496)
Nongeneral Fund	(\$85,987)	(\$165,496)

► **Reduce rates for therapeutic behavioral services**

Reflects the savings from a five percent reduction in therapeutic behavioral services (residential A and B services) for children provided in a residential setting. The reduction takes effect on February 1, 2010.

	FY 2011	FY 2012
General Fund	(\$526,578)	(\$595,677)
Nongeneral Fund	(\$664,507)	(\$595,677)

► **Reduce clinical laboratory rates**

Reflects savings from a five percent reduction in the Medicaid rates for clinical laboratory services which takes effect on February 1, 2010.

	FY 2011	FY 2012
General Fund	(\$1,571,432)	(\$1,425,528)
Nongeneral Fund	(\$1,983,040)	(\$1,425,528)

► **Freeze enrollment in the Home and Community-Based Care waivers beginning January 1, 2011**

Captures the savings from freezing enrollment in five of the Home and Community-Based Care (HSBC) waivers beginning January 1, 2011 and expiring on January 1, 2012. As a result after someone leaves the waiver, their slot will not be filled until the enrollment freeze ends. The HIV/AIDS and the Technology Assisted waivers are not included in the freeze. The waiver freeze may not take place if the federal government takes action to extend the Medicaid federal stimulus relief to states beyond the December 31, 2010 expiration date. Additional federal stimulus dollars, if made available, could be used to reverse this action.

	FY 2011	FY 2012
General Fund	(\$3,745,802)	(\$13,310,010)
Nongeneral Fund	(\$3,745,802)	(\$13,310,010)

► **Eliminate special Indirect Medical Education payments to hospitals**

Eliminates special Indirect Medical Education (IME) payments to three hospitals based on their number of Neonatal Intensive Care Unit (NICU) utilization or days. These special payments were originally provided to transition the hospitals due to a change in payment methodology that no longer included NICU data in the calculations.

	FY 2011	FY 2012
General Fund	(\$884,200)	(\$1,000,000)
Nongeneral Fund	(\$1,115,800)	(\$1,000,000)

► **Eliminate coverage of podiatry services**

Eliminates Medicaid coverage of podiatry services.

	FY 2011	FY 2012
General Fund	(\$430,950)	(\$487,500)
Nongeneral Fund	(\$543,830)	(\$487,500)

► **Limit annual visits for physical, occupational and speech therapies**

Implements an annual limit for physical therapy, occupational therapy and speech therapy services. Currently, there is no maximum limit, only a requirement for prior authorization of additional visits after 24 in a year.

	FY 2011	FY 2012
General Fund	(\$161,642)	(\$173,711)
Nongeneral Fund	(\$203,982)	(\$173,711)

► **Reduce provider rates for Home and Community-Based waiver services by five percent**

Reduces the rates paid to providers of Home and Community-Based Care waiver services by five percent beginning July 1, 2010. Skilled nursing services in the Technology Assisted waiver are exempt from this rate reduction.

	FY 2011	FY 2012
General Fund	(\$18,154,159)	(\$17,961,285)
Nongeneral Fund	(\$22,909,309)	(\$17,961,285)

► **Reduce income limits for optional 300 percent Supplemental Security Income eligibility group**

Reduces the income limit for an optional Medicaid eligibility group. Currently, certain Medicaid recipients in nursing facilities or long-term care waivers are eligible for Medicaid because they have income up to 300 percent of Supplemental Security Income (SSI), which is \$2,022 per month. This action reduces the income limit to 275 percent of SSI, which is \$1,854 a month. This income limit reduction may not take place if the federal government takes action to extend the Medicaid federal stimulus relief to states beyond the December 31, 2010 expiration date. If additional federal stimulus dollars become available, this action could be reversed.

	FY 2011	FY 2012
General Fund	(\$16,870,746)	(\$36,440,811)
Nongeneral Fund	(\$16,870,746)	(\$36,440,811)

► **Supplant general fund support for the Family Access to Medical Insurance Security program with nongeneral fund revenue**

Dedicates 1.5 percent of the Master Settlement Agreement (MSA) with tobacco manufacturers to support children's health insurance efforts. Specifically, this funding will be used to support the state's Children's Health Insurance Program. The funding currently goes to the Virginia Tobacco Settlement Foundation, which receives a total of 10 percent of the MSA, for smoking cessation and obesity prevention efforts. This action redirects 15 percent of the foundation's funding to be used to support children's health.

	FY 2011	FY 2012
General Fund	(\$1,979,124)	(\$2,004,563)
Nongeneral Fund	\$1,979,124	\$2,004,563

► **Implement pharmacy management savings**

Implements the recommendations of a recent study to improve pharmacy management practices in the Medicaid program.

	FY 2011	FY 2012
General Fund	(\$3,922,707)	(\$4,641,008)
Nongeneral Fund	(\$4,950,189)	(\$4,641,008)

► **Eliminate coverage of optometry services for adults**

Eliminates Medicaid coverage of optometry services for adults. Children will still be eligible for optometry services as required by the Early Periodic Screening, Diagnosis, and Treatment program.

	FY 2011	FY 2012
General Fund	(\$344,954)	(\$418,500)
Nongeneral Fund	(\$391,856)	(\$418,500)

► **Modify durable medical equipment incontinence limit**

Modifies the current limits on durable medical equipment incontinence supplies.

	FY 2011	FY 2012
General Fund	(\$1,398,406)	(\$1,646,544)
Nongeneral Fund	(\$1,764,693)	(\$1,646,544)

► **Change timeline for Medicaid expenditure report**

Changes the monthly expenditure report of Medicaid expenditures from a monthly to a quarterly report. Medicaid expenditures are highly variable from month to month for numerous reasons. The variance in the numbers found in the monthly reports is often more misleading than informative, with the result that most of the narrative of the report is often devoted simply to explaining why the reported numbers do not mean what they appear to mean. This action is embedded in budget language.

► **Provide emergency regulatory authority to comply with the Children's Health Insurance Program Reauthorization Act**

Provides the Department of Medical Assistance Services with emergency regulatory authority to implement the mandatory provisions of the federal Children's Health Insurance Program Reauthorization Act of 2009. This action is embedded in budget language.

► **Require Social Security numbers as part of application for the Family Access the Medical Insurance Security program**

Adds a requirement that social security numbers are required on the application for the Family Access to Medical Insurance Security (FAMIS) program. The Children's Health Insurance Program Reauthorization Act of 2009 (CHIPRA) requires states to verify citizenship and the identity of CHIP applicants and enrollees. In order to simplify this requirement, a data match of the person's Social Security Number (SSN) will be used to comply. No adverse impact is expected because 93 percent of applicants already provide their social security number. This action is embedded in budget language.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$519,215,031	\$350,996,323	\$453,690,767
2008	\$535,733,680	\$359,490,998	\$471,247,049
2009	\$562,397,081	\$384,556,978	\$512,480,209
2010	\$574,360,830	\$379,559,752	\$448,812,304
2011 Base	\$574,360,830	\$379,559,752	\$448,812,304
2011 Addenda	(\$48,792,762)	\$9,153,850	(\$11,898,550)
2011 TOTAL	\$525,568,068	\$388,713,602	\$436,913,754
2012 Base	\$574,360,830	\$379,559,752	\$448,812,304
2012 Addenda	(\$69,492,762)	\$8,425,850	(\$24,661,550)
2012 TOTAL	\$504,868,068	\$387,985,602	\$424,150,754

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	7,140.85	2,751.15	9,892.00
2008	7,086.85	2,617.15	9,704.00
2009	7,057.85	2,614.40	9,672.25
2010	7,024.85	2,616.40	9,641.25
2011 Base	7,024.85	2,616.40	9,641.25
2011 Addenda	-383.00	0.00	-383.00
2011 TOTAL	6,641.85	2,616.40	9,258.25
2012 Base	7,024.85	2,616.40	9,641.25
2012 Addenda	-633.00	0.00	-633.00
2012 TOTAL	6,391.85	2,616.40	9,008.25

Department of Behavioral Health and Developmental Services

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.

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

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$7,620,951)	(\$7,620,951)

► **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	FY 2011	FY 2012
General Fund	\$8,060	\$8,060

► **Transfer guardianship funds from Community Services Boards to central office**

Transfers funds used for guardianship services from the community services boards to the central office. This is a sum zero transfer which moves the funds into proper program for expenditure.

	FY 2011	FY 2012
General Fund	\$1,050,148	\$1,050,148

► **Transfer funds allocated for Community Integration Advisory Commission from the Department of Behavioral Health and Developmental Services (DBHDS) to the Department of Rehabilitative Services (DRS)**

Transfers funds for the Virginia Community Integration Advisory Commission to the Department of Rehabilitation Services. This is a zero-sum transfer that will eliminate the need for an administrative action during the fiscal year.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$14,400)	(\$14,400)

► **Delay filling positions**

Maintains vacancies in 4.5 positions in the agency's central office.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$351,840)	(\$351,840)

► **Reduce staff travel expenses**

Reduces inspection and investigation travel expenses in the Office of the Inspector General.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$14,178)	(\$14,178)

► **Reduce operating expenses**

Reduces general administrative costs, such as travel, meetings, phone usage, printers and computers usage.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$149,245)	(\$149,245)

► **Reduce jail diversion funding**

Reduces funding for jail diversion services to \$2.0 million.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$700,000)	(\$700,000)

► **Reduce use of contract professional inspectors**

Reduces expenditures for contract inspectors in the Office of the Inspector General.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$35,500)	(\$35,500)

► **Eliminate additional central office positions**

Eliminates thirty one administrative positions from various sections within the central office.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$2,152,354)	(\$2,152,354)
Nongeneral Fund	\$763,000	\$0
Authorized Positions	(31.00)	(31.00)

► **Eliminate use of data entry temporary staff**

Eliminates all funds for part-time staff for data entry in the Office of the Inspector General.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$1,077)	(\$1,077)

► **Terminate direct management of Community Resource Pharmacy**

Continues the reduction in funds from the elimination of direct management of the Community Resource Pharmacy (CRP). Funding for medications will be transferred to local community services boards.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$600,000)	(\$600,000)
Authorized Positions	(9.00)	(9.00)

► **Reduce special hospitalization funding**

Reduces the funding available for special hospitalization services. Facilities have been using this funding for patients in private hospitals when receiving medical treatment. Facilities will be forced to absorb additional special hospitalization costs within their existing budgets.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$756,007)	(\$756,007)

► **Revert special fund balances**

Reverts a portion of the special fund balances at the end of each fiscal year.

► **Transfer guardianship funds from Community Services Boards to central office**

Transfers funds used for guardianship services from the community services boards to the central office. This is a sum zero transfer which moves the funds into proper program for expenditure.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$1,050,148)	(\$1,050,148)

► **Increase nongeneral fund appropriation to cover maintenance and repair of group homes**

Increases the nongeneral fund appropriation for community-operated mental retardation group homes to properly reflect anticipated receipts and expenditures.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$35,000	\$70,000

► **Provide private acute care behavioral health services for children and adolescents**

Provides funds to serve children otherwise served in state-operated mental health facilities which have been proposed for closure as of June 30, 2010.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$2,100,000	\$2,100,000

► **Reduce funding for community-based services**

Reduces funding to Community Services Boards by five percent.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$12,203,180)	(\$12,203,180)

► **Reduce funding for waiver start-up costs**

Reduces funding for mental retardation waiver start-up costs in FY 2011 and eliminates funding in FY 2012.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$660,000)	(\$760,000)

► **Correct revenue source codes to reflect actual collections and expenditures**

Transfers appropriation between nongeneral fund source codes to properly reflect anticipated receipts and expenditures.

► **Increase federal appropriation for state mental health facilities**

Increases federal appropriation for mental health facilities. The existing appropriation for federal funds for state facilities is not sufficient for anticipated federal revenues.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$79,850	\$79,850

► **Reduce energy consumption**

Captures energy savings at Eastern State Hospital achieved by the completion of the newly constructed facility, which is more energy efficient.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$359,721)	(\$359,721)

► **Consolidate physician coverage**

Reduces the number of contract physicians at Southwestern Virginia Mental Health Institute.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$615,617)	(\$615,617)

► **Reduce nursing services contracts**

Reduces nursing service contracting at Eastern State Hospital. The layout of the newly completed facility allows for more efficient staffing plans.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$107,735)	(\$107,735)

► **Reduce expenses not related directly to patient care**

Reduces travel, tuition reimbursement, training, conferences, and equipment purchases.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$4,485,190)	(\$4,485,190)

► **Reduce direct care positions**

Reduces the number of direct care positions at mental health institutions.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$2,000,000)	(\$2,000,000)
Authorized Positions	(18.00)	(18.00)

► **Reduce number of support positions**

Reduces the number of administrative and support positions at mental health institutions statewide.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$4,000,000)	(\$4,000,000)
Authorized Positions	(75.00)	(75.00)

► **Reduce pharmaceutical costs**

Reduces available funds for pharmaceutical costs. A greater percentage of pharmaceuticals are being covered under the federal Medicare Part D program than originally anticipated.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$738,725)	(\$738,725)

► **Contract radiology services**

Shifts ancillary radiology services to contract as necessary at Catawba. Staff currently providing radiology services will be moved to a funded but not filled position, and radiology services will be contracted at a lesser cost.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$45,000)	(\$45,000)

► **Close Commonwealth Center for Children**

Closes the Commonwealth Center for Children as of June 30, 2009. Savings in the first year is reduced due to \$3.3 million in separation costs. \$2.1 million is included in a separate appropriation for the purchase of private acute care services for children otherwise served by this facility.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$5,000,000)	(\$8,300,000)
Nongeneral Fund	(\$1,800,000)	(\$1,800,000)
Authorized Positions	(100.00)	(100.00)

► **Close adolescent unit at Southwestern Virginia Mental Health Institute**

Closes the 13 bed adolescent unit at Southwestern Virginia Mental Health Institute as of June 30, 2010. The savings is inclusive of \$700,000 in separation costs.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$700,000)	(\$1,400,000)
Authorized Positions	(28.00)	(28.00)

► **Implement recommendations of pharmacy management study**

Captures savings from the implementation of better pharmacy management practices. The recommendations are a result of a study of several state agencies and their methods for managing pharmaceuticals for their clients.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$1,200,000)	(\$5,800,000)

► **Transfer residents to Piedmont Geriatric Hospital**

Captures savings resulting from the transfer of geriatric patients from Southwestern Virginia Mental Health Institute to Piedmont Geriatric Hospital.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$0	(\$2,000,000)
Authorized Positions	0.00	(50.00)

► **Correct revenue source codes to reflect actual collections and expenditures**

Transfers appropriation between nongeneral fund source codes to properly reflect anticipated receipts and expenditures.

► **Increase federal appropriation for intellectual disability training centers**

Increases federal appropriation for intellectual disability training centers. The existing appropriation for federal funds for state facilities is not sufficient for anticipated federal revenues.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$76,000	\$76,000

► **Increase nongeneral fund appropriation for intellectual disability training centers**

Increases available nongeneral fund appropriation for intellectual disability training centers to reflect Medicaid revenues.

	FY 2011	FY 2012
Nongeneral Fund	\$10,000,000	\$10,000,000

► **Reduce expenses not associated with direct care**

Reduces travel, training, tuition reimbursement, and equipment purchases.

	FY 2011	FY 2012
General Fund	(\$2,969,745)	(\$2,969,745)

► **Consolidate support and administrative functions**

Reduces the number of support and administrative positions at Southside Virginia Training Center due to the consolidation of certain services with Hiram Davis Medical Center and Central State Hospital, which are all located on the same campus.

	FY 2011	FY 2012
General Fund	(\$1,302,539)	(\$1,302,539)
Authorized Positions	(22.00)	(22.00)

► **Reduce beds at Southeastern Virginia Training Center**

Reduces the number of direct services positions at Southeastern Virginia Training Center due to the elimination of 32 beds. The facility is slated for downsizing in FY 2011.

	FY 2011	FY 2012
General Fund	(\$500,000)	(\$500,000)
Authorized Positions	(50.00)	(50.00)

► **Close one living unit at Central Virginia Training Center**

Closes one living unit and 24 beds at Central Virginia Training Center in Lynchburg. Individuals currently occupying the beds will be moved into community waiver slots.

	FY 2011	FY 2012
General Fund	(\$1,168,319)	(\$1,168,319)
Authorized Positions	(50.00)	(50.00)

► **Reduce census at training centers statewide**

Reduces census at intellectual disability training centers statewide by closing 57 beds. Individuals will be transferred into previously approved intellectual disability waiver slots or placed in the community through the federal Money Follows the Person grant program.

	FY 2011	FY 2012
General Fund	\$0	(\$10,000,000)
Authorized Positions	0.00	(200.00)

► **Reduce expenses not directly associated with patient care**

Reduces travel, training, conferences, equipment purchases, and small maintenance projects.

	FY 2011	FY 2012
General Fund	(\$449,499)	(\$449,499)

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.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$29,356,353	\$105,642,275	\$47,639,021
2008	\$30,497,683	\$105,922,275	\$47,639,021
2009	\$27,838,245	\$119,300,867	\$53,355,883
2010	\$27,699,665	\$119,312,318	\$59,746,442
2011 Base	\$27,699,665	\$119,312,318	\$59,746,442
2011 Addenda	(\$3,521,115)	\$283,442	(\$2,490,987)
2011 TOTAL	\$24,178,550	\$119,595,760	\$57,255,455
2012 Base	\$27,699,665	\$119,312,318	\$59,746,442
2012 Addenda	(\$3,753,254)	\$283,442	(\$2,490,987)
2012 TOTAL	\$23,946,411	\$119,595,760	\$57,255,455

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	114.25	588.75	703.00
2008	114.75	589.25	704.00
2009	114.75	589.25	704.00
2010	114.75	589.25	704.00
2011 Base	114.75	589.25	704.00
2011 Addenda	-23.00	0.00	-23.00
2011 TOTAL	91.75	589.25	681.00
2012 Base	114.75	589.25	704.00
2012 Addenda	-23.00	0.00	-23.00
2012 TOTAL	91.75	589.25	681.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$330,706)	(\$330,706)

► **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	FY 2011	FY 2012
General Fund	\$1,817	\$1,817

Department of Rehabilitative Services (Continued)

► **Transfer of oversight and funding for Community Integration Advisory Commission**
 Transfers funds allocated for the Virginian Community Integration Advisory Commission (VCIAC) from the Department of Behavioral Health and Developmental Services to the Department of Rehabilitative Services (DRS). DRS will begin oversight of VCIAC on January 1, 2010.

	FY 2011	FY 2012
General Fund	\$14,600	\$14,600

► **Reduce Long Term Employment Support Services (LTESS) funding**

Reduces LTESS funding. This will reduce the program's budget by \$150,000. During the previous round of reductions, \$519,000 was reallocated from local Disability Services Boards to the LTESS program. Utilizing these additional funds, LTESS programming will continue at current levels and there will be no additional cuts on Employment Service Organizations.

	FY 2011	FY 2012
General Fund	(\$150,000)	(\$150,000)

► **Reduce vacant and filled classified and wage positions**

Eliminates both vacant and filled wage and classified positions in the central and regional offices. This will eliminate 18 vacant positions, up to five classified staff, and six wage staff in the agencies central and regional offices.

	FY 2011	FY 2012
General Fund	(\$2,355,104)	(\$2,355,104)
Authorized Positions	(23.00)	(23.00)

► **Supplant general fund administrative cost in the Personal Assistance Services (PAS) program**

Supplants general fund administrative costs used for the salary of the PAS program director with nongeneral fund indirect costs. This action will eliminate all general fund administrative cost associated with the program.

	FY 2011	FY 2012
General Fund	(\$176,954)	(\$176,954)
Nongeneral Fund	\$176,954	\$176,954

► **Supplant administrative cost in the Employment Support Services (ESS) program**

Supplants general fund administrative costs used for the salary of the ESS program director with nongeneral fund indirect costs. This action will eliminate all general fund administrative cost associated with the program.

	FY 2011	FY 2012
General Fund	(\$106,488)	(\$106,488)
Nongeneral Fund	\$106,488	\$106,488

► **Reduces the Brain Injury Discretionary Services (BIDS) funding**

Reduces BIDS funding by five percent.

	FY 2011	FY 2012
General Fund	(\$10,982)	(\$10,982)

► **Reduce Personal Attendant Services**

Reduces Personal Attendant Services program by eight percent of total program budget.

	FY 2011	FY 2012
General Fund	(\$212,367)	(\$212,367)

► **Reduce Independent Living (IL) Part C Funds**

Reduces Independent Living Part C funding by five percent in 2012.

	FY 2011	FY 2012
General Fund	\$0	(\$232,139)

► **Reduce Brain Injury Services**

Reduces Brain Injury Services funding by five percent.

	FY 2011	FY 2012
General Fund	(\$194,931)	(\$194,931)

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 deliver comprehensive vocational rehabilitation services to Department of Rehabilitative Services (DRS) consumers that will lead to optimal personal independence and employment.**

Consumer Rehabilitation Rate

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$6,689,579	\$20,817,101	\$20,220,784
2008	\$6,699,566	\$20,817,101	\$20,220,784
2009	\$6,002,646	\$20,835,886	\$21,385,689
2010	\$6,024,274	\$20,835,886	\$20,425,711
2011 Base	\$6,024,274	\$20,835,886	\$20,425,711
2011 Addenda	(\$1,012,602)	\$0	(\$1,010,781)
2011 TOTAL	\$5,011,672	\$20,835,886	\$19,414,930
2012 Base	\$6,024,274	\$20,835,886	\$20,425,711
2012 Addenda	(\$1,012,602)	\$0	(\$1,010,781)
2012 TOTAL	\$5,011,672	\$20,835,886	\$19,414,930

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	118.67	244.33	363.00
2008	118.67	244.33	363.00
2009	114.67	244.33	359.00
2010	114.67	244.33	359.00
2011 Base	114.67	244.33	359.00
2011 Addenda	-13.00	0.00	-13.00
2011 TOTAL	101.67	244.33	346.00
2012 Base	114.67	244.33	359.00
2012 Addenda	-13.00	0.00	-13.00
2012 TOTAL	101.67	244.33	346.00

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$128,189)	(\$128,189)

► Reduce wage and classified positions across agency service areas

Eliminates filled classified positions and filled wage positions in all three agency service areas. This is a total loss of 15 staff members (13 classified and two wage). Reduction in staff will not reduce the number of clients served or the level of care clients currently receive. Service areas for the agency are Administration, Medical Rehabilitation, and Vocational Rehabilitation. The agency will spread the staff reductions evenly through these three service areas.

	FY 2011	FY 2012
General Fund	(\$884,413)	(\$884,413)
Authorized Positions	(13.00)	(13.00)

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

➤ To promote self-sufficiency of families and individuals through opportunities for education, employment, income, and health care

Percent of TANF participants engaged in a work activity

➤ Promote self-sufficiency of families and individuals through opportunities for education, employment, income, and health care.

Percent of child support owed that is collected

➤ Promote safe and stable living situations for children and families

Percent of foster care children that are in family-based placements

Percent of children who are discharged from Foster Care to permanent living arrangements of Adoption, Reunification with family or Custody Transfer to Relatives (permanence)

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$362,182,791	\$1,376,843,563	\$99,198,233
2008	\$403,303,666	\$1,410,598,585	\$102,556,760
2009	\$380,279,227	\$1,417,475,684	\$115,659,879
2010	\$386,160,535	\$1,452,386,244	\$113,425,416
2011 Base	\$386,160,535	\$1,452,386,244	\$113,425,416
2011 Addenda	\$915,538	\$35,141,979	(\$2,942,564)
2011 TOTAL	\$387,076,073	\$1,487,528,223	\$110,482,852
2012 Base	\$386,160,535	\$1,452,386,244	\$113,425,416
2012 Addenda	\$1,204,085	(\$1,924,886)	(\$3,109,305)
2012 TOTAL	\$387,364,620	\$1,450,461,358	\$110,316,111

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	270.61	1,403.89	1,674.50
2008	309.11	1,374.39	1,683.50
2009	389.31	1,272.19	1,661.50
2010	389.31	1,272.19	1,661.50
2011 Base	389.31	1,272.19	1,661.50
2011 Addenda	-13.10	-11.90	-25.00
2011 TOTAL	376.21	1,260.29	1,636.50
2012 Base	389.31	1,272.19	1,661.50
2012 Addenda	-13.10	-11.90	-25.00
2012 TOTAL	376.21	1,260.29	1,636.50

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$1,187,771)	(\$1,187,771)

► 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.

	FY 2011	FY 2012
Nongeneral Fund	\$7,500,000	\$7,500,000

► Account for increased child support payments

Appropriates the anticipated increase (three percent) in child support payments to non-public assistance custodial parents.

	FY 2011	FY 2012
Nongeneral Fund	\$40,000,000	\$40,000,000

► Appropriate special fund support for local social services programs

Provides additional special fund appropriation for various repayments and recoupment received by local departments.

	FY 2011	FY 2012
Nongeneral Fund	\$1,500,000	\$1,500,000

► **Correct fund detail for Putative Father Registry appropriation**

Transfers special fund appropriation to the correct fund detail for the Putative Father Registry. Appropriation is currently 0200 and should be 0914.

► **Move child care administration appropriation to correct service area**

Moves appropriation associated with child care administration from service area 45107 to 46006 to reflect the department's current organizational structure.

► **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	FY 2011	FY 2012
General Fund	\$144,267	\$144,267

► **Appropriate stimulus dollars**

Appropriates the last quarter of federal stimulus dollars for several social services programs. The American Recovery and Reinvestment Act (ARRA) of 2009 provided stimulus funds for multiple programs across two federal fiscal years. This technical adjustment increases nongeneral fund appropriations to reflect stimulus revenue that are anticipated for the first quarter of FY 2011. Specifically, the adjustment appropriates stimulus dollars associated with the Child Care and Development Grant (\$18.9 million), food stamp administration (\$2.6 million), child support enforcement (\$1.7 million), Title IV-E (\$3.3 million), the Community Services Block Grant (\$4.0 million) and AmeriCorps (\$131,452).

	FY 2011	FY 2012
Nongeneral Fund	\$30,664,156	\$0

► **Transfer funding to correct service area**

Moves appropriations associated with low-income savings accounts and the Virginia Earned Income Tax Credit Coalition to the correct service area. This technical adjustment does not impact funding for these programs and nets to zero.

► **Adjust appropriation to reflect current organizational structure**

Transfers appropriation within administrative subprograms to effectively align staff and resources. This technical amendment transfers appropriation within administrative service areas to reflect the anticipated operating structure and expenditures. This amendment nets to zero.

► **Reduce nongeneral fund appropriation to account for reduced expenditures**

Reduces federal appropriation to reflect anticipated revenue. The Department of Social Services uses general fund to match federal dollars in administrative programs that have been reduced as the result of budget reductions. This technical adjustment will adjust the nongeneral fund appropriation to account for reduced general fund support available. In addition, child support enforcement appropriation has been reduced to reflect an expected downturn in collections.

	FY 2011	FY 2012
Nongeneral Fund	(\$40,840,853)	(\$40,840,853)

► **Move child support enforcement collections revenue to appropriate fund detail**

Transfers the appropriation associated with child support collections and payments to non-custodial parents from a general special fund code (0200) to a unique fund code (0236). This move will make the general purpose 0200 fund code available for miscellaneous revenue that is received from time to time without confusing these funds with child support payments owed to clients.

► **Adjust child welfare funding**

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

	FY 2011	FY 2012
General Fund	(\$299,749)	\$3,992,900
Nongeneral Fund	(\$2,087,326)	\$2,449,041

► **Adjust Temporary Assistance for Needy Families (TANF) benefit programs appropriation**

Updates appropriation to cover the anticipated federal share of mandated TANF benefits. Benefits include cash assistance payments, employment services and child care.

	FY 2011	FY 2012
Nongeneral Fund	\$7,258,648	\$6,515,148

► **Provide funding for unemployed parents cash assistance program**

Funds the cost associated with an increasing caseload in 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. For FY 2009, the caseload nearly doubled, increasing from 1,181 cases to 2,074 cases; while expenditures have climbed by 72 percent. This amendment will hold benefits at the current levels while addressing continued caseload growth anticipated for FY 2011.

	FY 2011	FY 2012
General Fund	\$7,255,158	\$0

► **Limit courier mail service**

Reduces the use of courier mail services.

	FY 2011	FY 2012
General Fund	(\$67,678)	(\$67,678)
Nongeneral Fund	(\$73,340)	(\$73,340)

► **Capture anticipated balances 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 FY 2010 appropriation by approximately \$400,000.

	FY 2011	FY 2012
General Fund	(\$400,000)	(\$400,000)

► **Eliminate on-going support for Reston Interfaith**

Eliminates funding provided to Reston Interfaith by the Department of Social Services.

	FY 2011	FY 2012
General Fund	(\$50,000)	(\$50,000)

► **Reorganize and reduce central office administrative functions**

Reduces central office staffing and administrative functions. The Department of Social Services reviewed all administrative and program management areas for potential staff reductions. Based on this review, the department will reorganize its central office administrative functions allowing 25 full-time and four part-time positions to be eliminated.

	FY 2011	FY 2012
General Fund	(\$1,112,802)	(\$1,118,769)
Nongeneral Fund	(\$1,010,062)	(\$1,020,836)
Authorized Positions	(25.00)	(25.00)

► **Capture administrative savings in the licensure program**

Reduces administrative expenses by requiring that all licensure correspondence (i.e. renewal letters, reminders, etc.) be electronic, eliminating pre-paid postage envelopes, and distributing training materials via the program's web site.

	FY 2011	FY 2012
General Fund	(\$15,000)	(\$15,000)

► **Eliminate discretionary human resources expenses**

Eliminates employee tuition assistance program, certain advertising, and publications.

	FY 2011	FY 2012
General Fund	(\$49,350)	(\$49,350)
Nongeneral Fund	(\$49,350)	(\$49,350)

► **Eliminate on-going support for Visions of Truth Ministries**

Eliminates funding provided to Visions of Truth Ministries by the Department of Social Services.

	FY 2011	FY 2012
General Fund	(\$75,000)	(\$75,000)

► **Reduce public affairs expenses**

Scales back statewide media campaigns promoting awareness of various social services.

	FY 2011	FY 2012
General Fund	(\$11,750)	(\$11,750)
Nongeneral Fund	(\$13,862)	(\$13,862)

► **Capture anticipated balances in the Virginia Individual Development Accounts (VIDA) savings program**

Captures excess funding in the Virginia Individual Development Accounts (VIDA) program.

	FY 2011	FY 2012
General Fund	(\$200,000)	(\$200,000)

► **Eliminate stipend program for social work students**

Eliminates support for stipends provided by the Department of Social Services to bachelors and masters of social work students. This would not affect current recipients.

	FY 2011	FY 2012
General Fund	(\$450,000)	(\$450,000)
Nongeneral Fund	(\$150,000)	(\$150,000)

► **Reduce support for Child Advocacy Centers**

Reduces support provided to child advocacy centers from the Department of Social Services.

	FY 2011	FY 2012
General Fund	(\$15,000)	(\$15,000)

► **Establish additional daily supervision rate structure for special needs children in foster care and adoptions**

Accounts for additional federal dollars that would be received by the Commonwealth upon the implementation of a uniform restructuring tool and rate structure for determining the amount paid to therapeutic/treatment foster care and adoptive families for additional daily supervision. Moreover, a rate plan will allow the department to utilize federal IV-E dollars for the eligible children in the special needs adoption program.

	FY 2011	FY 2012
General Fund	(\$885,004)	(\$885,004)
Nongeneral Fund	\$885,004	\$885,004

► **Raise child registry search fee**

Raises the existing fee (five dollars) for a central registry search by two dollars for all paying requestors. The current fee has been five dollars for more than ten years. The Code of Virginia provides that the search costs be borne by the employee or volunteer unless the children's residential facility, at its option, decides to pay the cost.

	FY 2011	FY 2012
General Fund	(\$130,000)	(\$130,000)
Nongeneral Fund	\$130,000	\$130,000

► **Reduce the chore and companion program at local departments of social services**

Reduces chore and companion services provided by local departments of social services by ten percent.

	FY 2011	FY 2012
General Fund	(\$700,000)	(\$700,000)

► **Reduce the local employee training contract with Virginia Commonwealth University by 50 percent**

Reduces local employee training contract. The Department of Social Services funds a social services training unit at Virginia Commonwealth University named Virginia Institute for Social Services Training (VISSTA) to provide training to local department employees. This savings strategy will decrease the contract amount by 50 percent which will cause similar decreases in VISSTA staff and the number of training sessions available to local employees.

	FY 2011	FY 2012
General Fund	(\$1,400,000)	(\$1,400,000)
Nongeneral Fund	(\$1,700,000)	(\$1,700,000)

► **Capture internal audit savings**

Captures savings from the Division of Internal Audit within the Department of Social Services. The division will convert an administrative assistant position from classified to wage.

	FY 2011	FY 2012
General Fund	(\$27,000)	(\$27,000)
Nongeneral Fund	(\$27,000)	(\$27,000)

► **Reduce support for various social services provided through local departments**
 Reduces funding for various social services provided through local departments known collectively as "other purchased services."

	FY 2011	FY 2012
General Fund	(\$800,000)	(\$800,000)

► **Reduce support for the Earned Income Tax Credit Coalition**
 Reduces funding provided to the Earned Income Tax Credit Coalition by the Department of Social Services.

	FY 2011	FY 2012
General Fund	(\$32,775)	(\$32,775)

► **Reduce support for the Virginia Early Childhood Foundation**
 Reduces funding provided to the Virginia Early Childhood Foundation by the Department of Social Services.

	FY 2011	FY 2012
General Fund	(\$225,000)	(\$225,000)

► **Eliminate on-going support for Georgetown South Community Center renovations**
 Eliminates funding for the Georgetown South community center site of Northern Virginia Family Services.

	FY 2011	FY 2012
General Fund	(\$100,000)	(\$100,000)

► **Apply one percent cut to local departments of social services operations**
 Reduces state support of local departments of social services operations by one percent.

	FY 2011	FY 2012
General Fund	(\$1,163,203)	(\$1,157,236)
Nongeneral Fund	(\$1,163,203)	(\$1,157,236)

► **Eliminate on-going support for the Alexandria Parent Leadership Training Institute**
 Eliminates funding for the Parent Leadership Training Institute services to improve child outcomes through parental involvement.

	FY 2011	FY 2012
General Fund	(\$10,000)	(\$10,000)

► **Eliminate Temporary Assistance for Needy Families spending for expanded programs**
 Reduces Temporary Assistance for Needy Families (TANF) spending on non-mandated programs.

	FY 2011	FY 2012
Nongeneral Fund	(\$5,680,833)	(\$15,871,602)

► **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.

	FY 2011	FY 2012
General Fund	\$1,000,000	\$0

► **Offset a portion of Temporary Assistance for Needy Families (TANF) cuts to Healthy Families of Virginia**
 Supplants Temporary Assistance for Needy Families (TANF) funds received by Healthy Families of Virginia with general fund. Healthy Families of Virginia currently receives \$5.4 million of TANF funding each year; however this discretionary expenditure had to be reduced so that there would be sufficient TANF to cover mandated costs. This amendment provides general fund to backfill the lost TANF such that Healthy Families of Virginia will experience a ten percent (\$547,278) reduction in total support each year.

	FY 2011	FY 2012
General Fund	\$1,368,195	\$4,925,501

► **Offset a portion of Temporary Assistance for Needy Families (TANF) cuts to local domestic violence grants**
 Supplants Temporary Assistance for Needy Families (TANF) funds for local domestic violence grants with general fund. These grants currently receive \$1.4 million of TANF funding each year; however this discretionary expenditure had to be reduced so that there would be sufficient TANF to cover mandated costs. This amendment provides general fund to backfill the lost TANF such that local domestic violence grants will experience a ten percent (\$138,750) reduction in state support each year.

	FY 2011	FY 2012
General Fund	\$555,000	\$1,248,750

► **Eliminate semi-annual reporting requirement for food stamp recipients**
 Strikes budget language that requires food stamp recipients to make semi-annual reports as opposed to certifications that are conducted by local agencies.

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 additional mentors & information/referral providers recruited, prepared & supported to assist individuals with disabilities in obtaining or maximizing effectiveness of Medicaid Home & Community Based Waivers as an outcome of a Board initiative.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$288,988	\$1,686,288	\$731,335
2008	\$318,317	\$1,686,288	\$731,335
2009	\$304,058	\$1,796,765	\$663,953
2010	\$319,058	\$1,811,765	\$934,715
2011 Base	\$319,058	\$1,811,765	\$934,715
2011 Addenda	(\$8,642)	\$0	\$0
2011 TOTAL	\$310,416	\$1,811,765	\$934,715
2012 Base	\$319,058	\$1,811,765	\$934,715
2012 Addenda	(\$8,642)	\$0	\$0
2012 TOTAL	\$310,416	\$1,811,765	\$934,715

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.75	9.25	10.00
2008	0.75	9.25	10.00
2009	0.75	9.25	10.00
2010	0.75	9.25	10.00
2011 Base	0.75	9.25	10.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.75	9.25	10.00
2012 Base	0.75	9.25	10.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.75	9.25	10.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$8,642)	(\$8,642)

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.**

The percentage of consumers of Older Blind Grant training services report ing an increase in independence upon completion of their programs.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$6,343,311	\$30,650,228	\$13,540,920
2008	\$6,745,868	\$30,650,228	\$13,940,648
2009	\$6,588,350	\$35,194,288	\$14,803,169
2010	\$6,571,857	\$35,194,288	\$13,917,513
2011 Base	\$6,571,857	\$35,194,288	\$13,917,513
2011 Addenda	(\$182,406)	\$1,536,500	(\$153,853)
2011 TOTAL	\$6,389,451	\$36,730,788	\$13,763,660
2012 Base	\$6,571,857	\$35,194,288	\$13,917,513
2012 Addenda	(\$182,406)	\$1,536,500	(\$153,853)
2012 TOTAL	\$6,389,451	\$36,730,788	\$13,763,660

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	99.40	63.60	163.00
2008	106.40	63.60	170.00
2009	100.40	63.60	164.00
2010	100.40	63.60	164.00
2011 Base	100.40	63.60	164.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	100.40	63.60	164.00
2012 Base	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

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$144,006)	(\$144,006)

► **Increase special fund appropriation**

Increases the special fund (0280) appropriation for the Physical Plant Services program.

	FY 2011	FY 2012
Nongeneral Fund	\$30,000	\$30,000

► **Increase enterprise fund appropriation**

Increases the enterprise fund appropriation for Manufacturing Services program for Industries for the Blind. The program will be opening two new stores this year. This increase reflects anticipated revenues.

	FY 2011	FY 2012
Nongeneral Fund	\$1,500,000	\$1,500,000

► **Reduce special fund appropriation**

Reduce special fund (0280) appropriation General Management and Direction program

	FY 2011	FY 2012
Nongeneral Fund	(\$30,000)	(\$30,000)

Department for the Blind and Vision Impaired (Continued)

► **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	FY 2011	FY 2012
General Fund	\$6,840	\$6,840

► **Reduce administrative expenses**

Reduces administrative expenses by limiting contractual obligations for back-office services.

	FY 2011	FY 2012
General Fund	(\$45,240)	(\$45,240)

► **Increase appropriation of endowment fund**

Increases appropriation of endowment funds. The increase is required to reflect recent spending patterns.

	FY 2011	FY 2012
Nongeneral Fund	\$36,500	\$36,500

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$191,641	\$1,908,779	\$1,588,834
2008	\$191,641	\$1,908,779	\$1,588,834
2009	\$163,988	\$2,292,657	\$1,781,532
2010	\$163,988	\$2,292,657	\$1,793,426
2011 Base	\$163,988	\$2,292,657	\$1,793,426
2011 Addenda	(\$27,052)	\$14,165	(\$2,887)
2011 TOTAL	\$136,936	\$2,306,822	\$1,790,539
2012 Base	\$163,988	\$2,292,657	\$1,793,426
2012 Addenda	(\$27,052)	\$14,165	(\$2,887)
2012 TOTAL	\$136,936	\$2,306,822	\$1,790,539

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	26.00	26.00
2008	0.00	26.00	26.00
2009	0.00	26.00	26.00
2010	0.00	26.00	26.00
2011 Base	0.00	26.00	26.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	26.00	26.00
2012 Base	0.00	26.00	26.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	26.00	26.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$2,887)	(\$2,887)

► **Add federal fund appropriation**

Increase federal fund appropriation for Physical Plant Services program.

	FY 2011	FY 2012
Nongeneral Fund	\$75,000	\$75,000

► **Reduce special fund appropriation**

Reduce special fund appropriation in Administrative Services program.

	FY 2011	FY 2012
Nongeneral Fund	(\$10,000)	(\$10,000)

► **Reduce federal fund appropriation**

Reduce federal fund appropriation in Social and Personal Adjustment to Blindness Training

	FY 2011	FY 2012
Nongeneral Fund	(\$75,000)	(\$75,000)

► **Supplant of general fund support of vocational rehabilitation program**

Supplants general fund support in the vocational rehabilitation program with federal funds.

	FY 2011	FY 2012
General Fund	(\$24,165)	(\$24,165)
Nongeneral Fund	\$24,165	\$24,165