

Health and Human Resources: Proposed Additional Funding

(Biennium, \$ in millions)	<u>% of GF</u>	<u>GF</u>	<u>NGF</u>	<u>Total</u>
Utilization/Inflation/Forecast Adjustments	35%	46.5	(33.0)	13.5
Revenue Shortfall in Health Care Fund		58.2	(58.2)	0.0
CSA for At-Risk Youth		11.5		11.5
DMAS: Medicaid, FAMIS, IMCF		(11.4)	31.6	20.2
DSS: Foster Care and Adoptions		(10.4)	(6.4)	(16.8)
Va. Center for Behavioral Rehabilitation		(1.4)		(1.4)
Federal Requirements	35%	45.9	(18.2)	27.7
TANF Work Participation Rates		26.1	4.7	30.8
Offset Fed Reduction for Child Welfare		12.6	(12.6)	0.0
Offset for Child Support Enforcement		4.9	(4.9)	0.0
Offset CSA Therapeutic Foster Care		4.7	(7.2)	(2.5)
Other		(2.4)	1.8	(0.6)
Health and MHMR Initiatives*	15%	19.4	36.7	56.1
All Other Operating	7%	9.5	55.5	65.0
Increase Payments to Foster Families		3.0	2.0	5.0
Enhance Quality-Early Childhood Programs		2.9		2.9
Special Revenue for MHMR Facilities			37.5	37.5
VDDHH Relay Revenue			14.2	14.2
Other		3.6	1.8	5.4
Capital	9%	11.7	0.0	11.7
DMHMRSAS Hancock Costs & Furnishings		5.0		5.0
DRS-WWRC Asbestos Abatement		6.7		6.7
Total		133.0	41.0	174.0

* Includes \$1.7 million GF in higher education

Health and MHMR Initiatives

(Biennium, \$ in millions)

	<u>Agency</u>	<u>GF</u>	<u>NGF</u>	<u>Total</u>
Access		8.55	10.5	19.05
Increase Pediatric Rates to 15% (from 8%)	DMAS	5.2	5.7	10.9
Expand Prenatal Coverage to 200% Poverty	DMAS	2.6	4.8	7.4
Family Planning Waiver - 200% Poverty	DMAS			Lang.
Hearing Aids for Children	DMAS			Lang.
Rehabilitation Teachers for Blind and Elderly	DBVI	0.4		0.4
Physician Loan Repayment Program	VDH	0.25		0.25
Small Group Insurance Strategies	OSHR	0.1		0.1
Workforce		1.9	0.0	1.9
Nursing Faculty Scholarship Program	VDH	0.2		0.2
<i>Nursing Faculty Salaries Increase</i>	<i>H. Ed.</i>	<i>1.7</i>		<i>1.7</i>
Prevention		1.9	0.6	2.5
Cancer Vaccinations for Women	VDH	1.3		1.3
Maternity/High-Risk Pregnancy Program	DMAS	0.5	0.5	1.0
Disease Management Expansion (COPD)	DMAS	0.1	0.1	0.2
Medicaid Enhanced Benefit Accounts	DMAS			Lang.
Quality and Transparency		0.0	0.2	0.2
Nursing Home Pay for Performance Plan	DMAS			Lang.
Managed Care, Adoption Assistance	DMAS			Lang.
Medication Aide Regulation	DHP	0.0	0.2	0.2
Long-Term Care		2.45	0.9	3.35
No Wrong Door	VDA	0.6		0.6
Home-Delivered Meals	VDA	0.7		0.7
Auxiliary Grant Use -- Revised Projection	DSS	(2.6)		(2.6)
Assisted Living Facility to \$1,048 (+ Per Care)	DSS	2.6		2.6
NH Personal Needs Allowance (to \$40)	DMAS	0.9	0.9	1.8
PACE site for N. Virginia	DMAS	0.25		0.25
Health Care Information Technology		0.8	4.7	5.5
E-Medical Records for Local Health Depts.	VDH	0.5		0.6
Grants for Completed Local Proposals	VDH	0.3		0.7
Pharmacy and Other Medical Records	MHMRAS		4.7	2.4

		<u>GF</u>	<u>NGF</u>	<u>Total</u>
MHMR Transformation		3.8	19.8	23.6
Partially Restore Savings at CVTC	MHMRSAS		10.7	10.7
Restore Savings at SEVTC	MHMRSAS		0.8	0.8
Mental Retardation Waiver Discharges	DMAS	(5.3)	(5.3)	(10.6)
Up Inpatient Psych Rates (78% to 84% of cost)	DMAS	3.3	1.6	4.9
Money Follows the Person Grant	DMAS	0.5	6.7	7.2
Additional Community Waiver Slots (170)	DMAS	5.3	5.3	10.6
Subtotal: Health & MHMR Initiatives:		19.4	36.7	56.1