

# Budget Overview

## Health and Human Resources

*Secretary of Health and Human Resources*

*Dr. Bill Hazel*

*January 10, 2011*



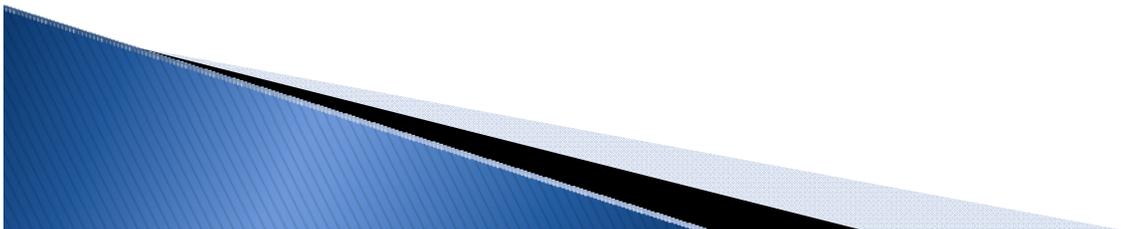
# Department of Medical Assistance Services

## Health Information Technology

- GF: 2011: \$1,140,895      NGF: 2011: \$3,955,398
- GF: 2012: \$3,490,580      NGF: 2012: \$23,828,496

## Care Coordination Expansion

- GF: 2011:      NGF: 2011:
- GF: 2012: (\$3,445,414)      NGF: 2012: (\$ 3,445,414)



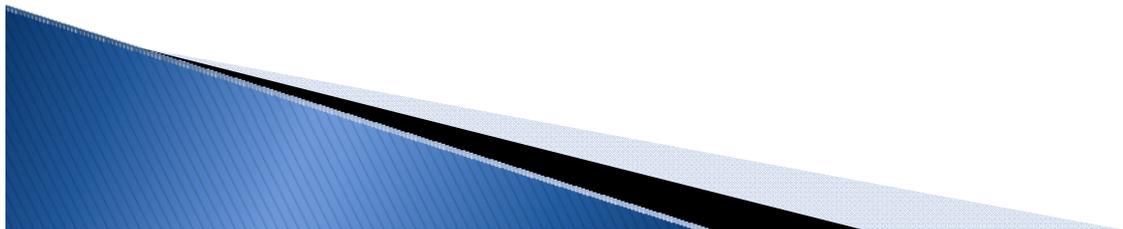
# Department of Medical Assistance Services

## Increase Pharmacy Network Discount

- From 13.1 to 17.43 percent below average wholesale price
  - GF: 2011: NGF: 2011:
  - GF: 2012: (\$1,356,585) NGF: 2012: (\$1,356,585)

## Reduce Rates for Community-Based Residential Behavioral Services for Children

- GF: 2011: NGF: 2011:
- GF: 2012: (\$357,406) NGF: 2012: (\$357,406)



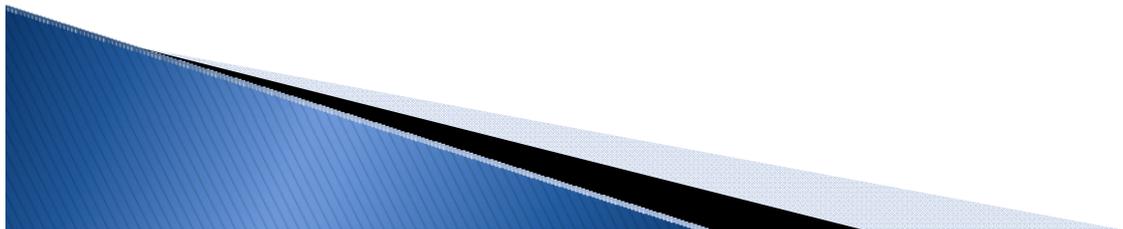
# Department of Behavioral Health and Developmental Services

## Eastern State Hospital (Hancock Geriatric)

- Replace federal funds lost due to decertification
  - GF: 2011: \$5,197,218
  - GF: 2012:

## Southwestern Virginia Mental Health Institute Geriatric Unit (SVMHI)

- GF: 2011:
- GF: 2012: \$2,000,000



# Department of Behavioral Health and Developmental Services

## Virginia Center for Behavioral Rehabilitation/Sexually Violent Predator Program:

- Administration and Inclusion of Temporary Petersburg Opening
  - GF: 2011:
  - GF: 2012: \$ 24,395,228
- Bond Funding for Renovation and Re-purposing of Brunswick Correctional Facility
  - GF: 2011: Bond Proceeds:
  - GF: 2012: Bond Proceeds: \$43,500,000

# Department of Behavioral Health and Developmental Services

**“Down Payment” to Expand Community Services and Improve Quality of Care – Total Investment \$30,000,000**

## **Intellectual Disabilities Services**

- Add 275 Medicaid Waiver slots in FY12 and ongoing
- Create crisis intervention services across the Commonwealth for individuals with co-occurring intellectual disability and behavioral disorders
- Add five positions at DBHDS to work with residents of the state training centers and their families to plan for transition from the facility to community settings
- Address staffing ratios in Virginia’s training centers and ensure the safety of all training center residents by replacing funds that were reduced in the original FY2012 budget
- Contract with consultants to provide staff training at state training centers

# Department of Behavioral Health and Developmental Services

## “Down Payment” continued

### Behavioral Health Services

- Expand behavioral health crisis stabilization program capacity across state
- Increase targeted community behavioral health services in the Tidewater/Eastern State Hospital region

### Improving Quality of Care

- Add six licensing positions at DBHDS to increase the capacity to monitor community-based providers
- Add a statewide medical director and a quality management position in Central Office

# Office of Comprehensive Services

## Reclassify 'Therapeutic Foster Care' as being a "Residential Service"

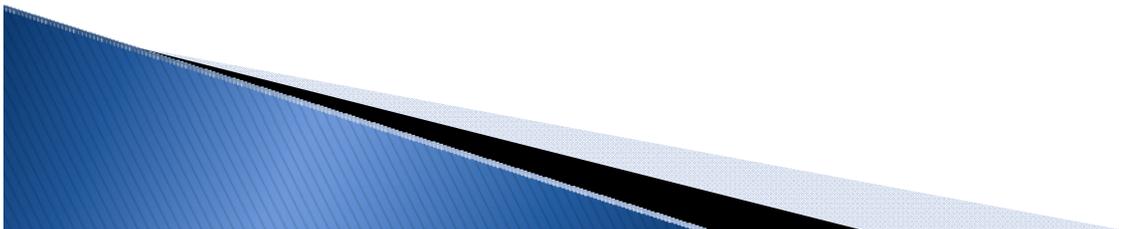
- GF: 2011:
- GF: 2012: (\$7,500,000)

## Equalize Match Rate for All Services in Public Schools

- GF: 2011:
- GF: 2012: (\$3,940,052)

## Eliminate Non-Mandated Services

- GF: 2011:
- GF: 2012: (\$5,000,000)



# Department of Social Services

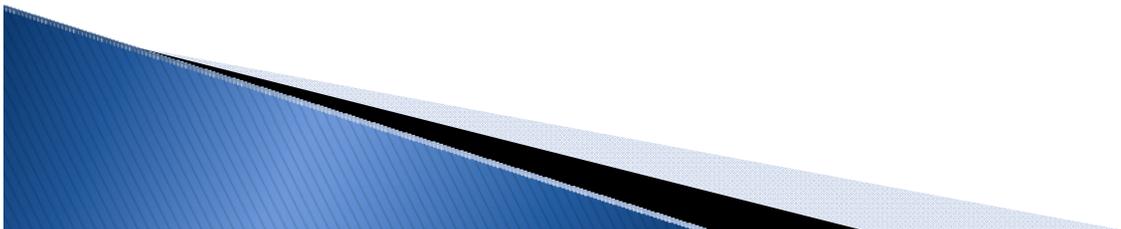
## Maintain Service Levels for Child Support Enforcement

- GF: 2011: \$2,750,280                      NGF: 2011: (\$2,750,280)
- GF: 2012: \$10,708,279                      NGF: 2012: (\$4,130,471)

## Child Welfare

- Savings primarily from shifting expenditures from foster care to adoption as more children are being placed with families.

- GF: 2011: \$1,324,920                      NGF: 2011: (\$ 2,256,908)
- GF: 2012: (\$760,673)                      NGF: 2012: (\$2,992,723)



# Virginia Department of Health

## Family Education Investment:

- Abstinence Education (Title V State Abstinence Education grant program match)
  - GF: 2011: NGF: 2011:
  - GF: 2012: \$383,000 NGF: 2012: \$507,000
- First Time Motherhood/New Parent Initiative (partnership with 2-1-1 Virginia)
  - GF: 2011: NGF: 2011:
  - GF: 2012: NGF: 2012: \$371,000

# Virginia Department of Health

## Restoration of General Funds:

- Office of the Chief Medical Examiner
  - GF: 2011:
  - GF: 2012: \$2,500,000
  
- AIDS Drug Assistance Program (ADAP)
  - GF: 2011: \$3,600,000
  - GF: 2012: \$3,600,000

# Department of Rehabilitative Services

## Create Funding for the Office of Community Integration to be housed at DRS

- Amendment consolidates the function of the office from four Health and Human Resources Agencies to one.

GF: 2011 \$36,863

GF: 2012 \$147,452

# Virginia Department for the Deaf and Hard of Hearing

## Language Amendment

- Clarifies the minimum employment level at the Norton relay center
- Enables the Commonwealth to successfully negotiate a long-term relay contract
- Prevents a break in services and non-compliance with Federal relay mandate
- Offers future contract savings to the Commonwealth – estimated \$1.8 million