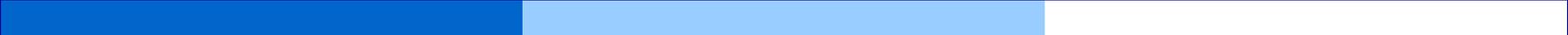
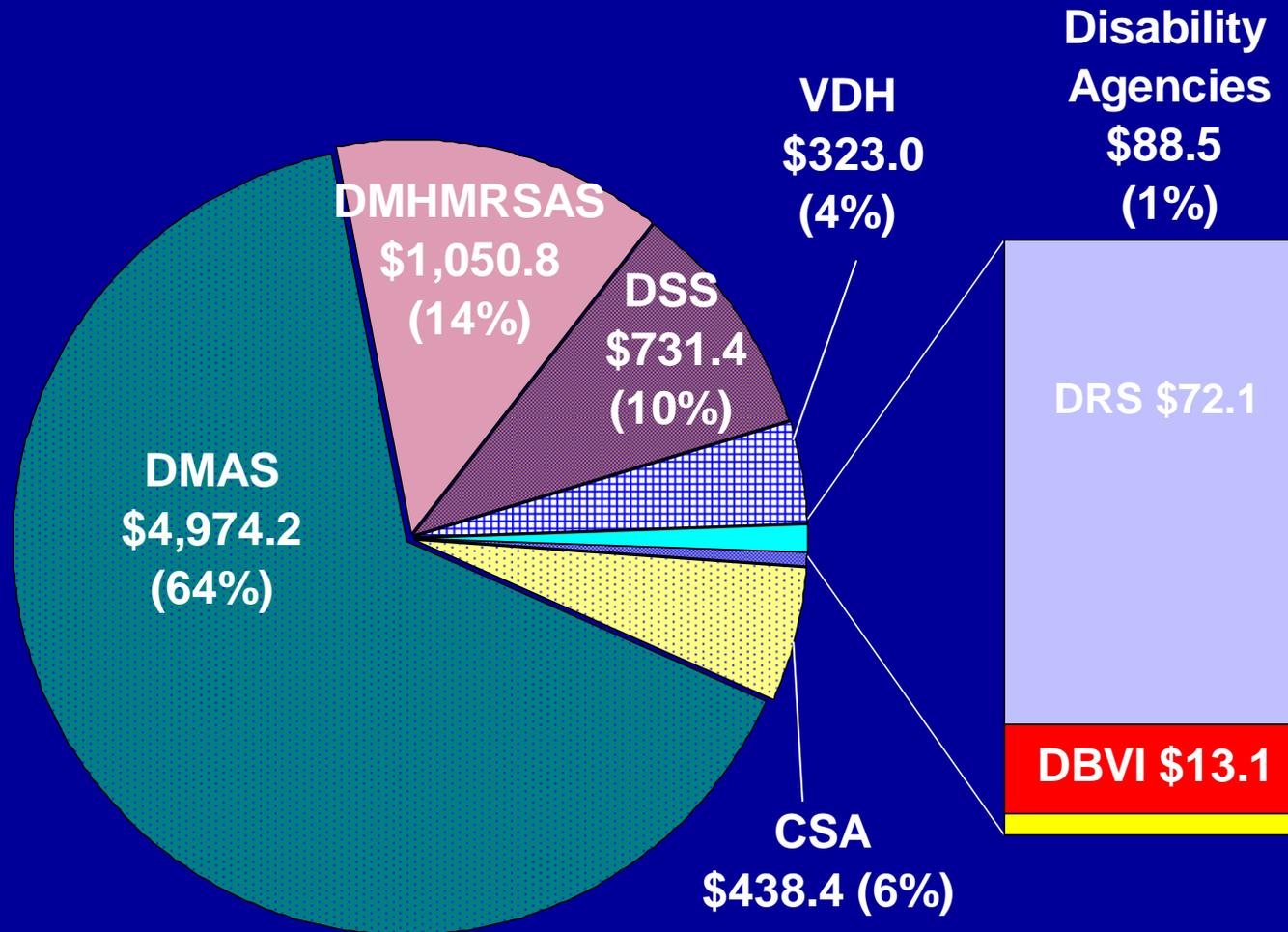


Overview of the 2006-08 Budget Actions Affecting Disability Services



Presentation to the
Disability Commission
Susan E. Massart
Appropriations Committee Staff
July 13, 2006

Overview of 2006-08 GF Budget for Health & Human Resources (GF \$ in millions)



Total GF = \$7,645.2 million

Overview of Adopted Budget for Health & Human Resources

- Net increase of \$912.1 million GF and \$343.7 million NGF over 2006-08 biennial budget
- Most of proposed increase in funds addresses:
 - federal and state mandates
 - caseload and cost increases in existing programs
 - critical needs

HHR Major Spending Initiatives

- ❑ \$684.4 million GF additional mandatory spending over the 2006-08 biennium for programs such as Medicaid, Comprehensive Services Act, children's health insurance, adoption subsidies and the impact of the new Medicare Part D prescription drug program
- ❑ \$127.2 million GF in new investments in community mental health, mental retardation and substance abuse services
- ❑ \$49.7 million GF in health care provider rate increases
- ❑ \$12.2 million GF to implement new legislation that protects citizens from sexually violent predators

Agency Proposals for Disability Services Compared to Introduced & Adopted 2006-08 Budget

- ❑ State agencies requested \$84.9 million GF over the 2006-08 biennium to address services for persons with physical and sensory disabilities
- ❑ Introduced budget included about \$15.7 million GF in additional funding
- ❑ Adopted 2006-08 budget provides an additional \$22.0 million GF

Requests, Proposed & Adopted Initiatives

Department of Rehabilitative Services

(\$ in millions)

<u>2006-08 Biennium</u>	<u>Request</u>	<u>Proposed</u>	<u>Adopted</u>
Increase long-term employment support services (LTESS)	\$4.2	\$1.5	\$1.5
Increase Rehab. Services Incentive Fund	\$1.4	\$0	\$0
Expand vocational rehabilitation capacity to serve elig. consumers	\$1.2	\$0	\$0
Increase support for Centers for Independent Living (CILs)	\$1.1	\$0	\$0.6
Increase Consumer Services Fund (fund of last resort)	\$1.0	\$0	\$0

Requests, Proposed & Adopted Initiatives

Department of Rehabilitative Services

(\$ in millions)

<u>2006-08 Biennium</u>	<u>Request</u>	<u>Proposed</u>	<u>Adopted</u>
Expand the Postsecondary Education Rehabilitation Transition Program (WWRC)	\$1.0	\$0	\$0
Enhance existing equipment reuse program for pre-owned high-priced Durable Medical Equipment	\$0.3	\$0	\$0
Improve Life Skills Transition Program at WWRC	\$0.9	\$0	\$0
Expand brain injury services	\$0.2	\$0.6	\$2.3
Total	\$11.3	\$2.1	\$4.4

Requests, Proposed & Adopted Initiatives

Department of Medical Assistance Services

(\$ in millions)

<u>2006-08 Biennium</u>	<u>Request</u>	<u>Proposed</u>	<u>Adopted</u>
Annual inflation adjustments for all waiver programs	\$31.4	\$0	\$0
Traumatic Brain Injury Waiver	\$11.5	\$0	\$0
Eliminate the personal maintenance allowance for all waivers (adopted budget to 165% SSI payment)	\$9.8	\$2.1	\$2.6
Medicaid Buy-In Program	\$1.2	Language	\$0.6
Outsource payroll processing for consumer-directed personal attendant services	\$3.9	\$3.9	\$3.9
65 Dev. Disabled Waiver slots	\$0	\$0	\$1.7
Total	\$57.8	\$5.0	\$8.8

Requests, Proposed & Adopted Initiatives Other Agencies

(\$ in millions)

2006-08 Biennium

Request

Proposed

Adopted

DMHMRSAS

Serve 100% children eligible for Part C early intervention program

\$15.5

\$8.2

\$8.2

Continue Olmstead Community Integration Oversight Advisory Committee in VBPD

\$0

\$0.5

\$0.3

Department for the Aging

Expand Public Guardianship and Conservator Program

\$0.3

\$0.3

\$0.3

Virginia Disability

Commission

\$25,000

\$25,000

\$25,000

Commission budget (\$ actual)