

**FY 2019-2020 Virginia Beach Budget  
Response to Council Questions**

**Question Number:** FY 20 43

**Question:** What are the additions and reductions in staff by budget unit and provide the percentage that is City funded versus State funded

**Date Requested:** April 2, 2019

**Requested By:** Councilmember Moss

**Department:** Human Services

**Response:**

Please see the attached crosswalk.

FTE Change		Cost Breakdown	How Supported
<b>Social Services</b>			
	<i>HRC Enhancement Request</i>	<b>99,856</b>	<i>General Fund</i>
	<i>GPS Maintenance Enhancement Request</i>	<b>8,866</b>	<i>\$5,850 State VDSS, \$3,016 General Fund</i>
<b>(4.00)</b>	<i>General Fund Reduction - Reduce FTE</i>	<b>(180,533)</b>	<i>General Fund</i>
	<i>General Fund Reduction - Non-Personnel</i>	<b>(130,404)</b>	<i>General Fund</i>
(5.00)	DSS Administration Allocation*	(241,035)	Reallocated for presentation purposes only
	Increase in Internal Service Chargeouts	294,111	\$247,053 VDSS, \$47,058 General Fund
	Increase in Adoption Services	252,239	State VDSS
	Other Base Budget Adjustments	371,157	\$311,772 State VDSS, \$59,385 General Fund
<b>(9.00)</b>		<b>474,257</b>	
<b>Developmental Services</b>			
<b>2.25</b>	<i>DS Case Management Enhancement Request</i>	<b>157,068</b>	<i>Medicaid</i>
	<i>GPS Maintenance Enhancement Request</i>	<b>5,720</b>	<i>General Fund</i>
(2.66)	Interdepartmental Transfers and Adjustments	(121,865)	Base budget reallocations
(1.69)	BHDS Administration Allocation*	(97,647)	Reallocated for presentation purposes only
	Capital Outlay for ICF vans	120,627	Base budget reallocations
	Professional Services for ICF residents	340,136	Medicaid
	Other Base Budget Adjustments	237,726	State DBHDS
<b>(2.10)</b>		<b>641,765</b>	
<b>Behavioral Health</b>			
<b>(9.75)</b>	<i>State Funds Reduction - Harbour Closing</i>	<b>(725,278)</b>	<i>State DBHDS</i>
	<i>State Funds Reduction - Non-Personnel</i>	<b>(242,789)</b>	<i>State DBHDS</i>
<b>8.00</b>	<i>BH Case Management Enhancement Request**</i>	<b>86,020</b>	<i>\$58,770 Medicaid, \$27,250 General Fund</i>
	<i>GPS Maintenance Enhancement Request</i>	<b>6,864</b>	<i>General Fund</i>
(1.16)	BHDS Administration Allocation*	(92,160)	Reallocated for presentation purposes only
(0.22)	Interdepartmental Transfers and Adjustments	(10,236)	Base budget reallocations
	Professional Services for Complex Care program	200,000	BHDS Fund Balance
	Other Base Budget Adjustments	119,380	Medicaid
<b>(3.13)</b>		<b>(658,199)</b>	
<b>Central Administration</b>			
	<i>Comprehensive Health Record Enhancement Request</i>	<b>372,225</b>	<i>General Fund</i>
	<i>GPS Maintenance Enhancement Request</i>	<b>8,866</b>	<i>General Fund</i>
9.73	Interdepartmental Transfers and Adjustments	615,856	\$60,508 State VDSS, \$555,348 General Fund
	Increase in Internal Service Chargeouts	99,830	\$9,808 State VDSS, \$90,022 General Fund
	Other Base Budget Adjustments	77,679	\$7,632 State VDSS, \$70,047 General Fund
<b>9.73</b>		<b>1,174,456</b>	
<b>Child and Youth Services</b>			
(0.15)	BHDS Administration Allocation*	(11,361)	Reallocated for presentation purposes only
	Other Base Budget Adjustments	(12,599)	General Fund
<b>(0.15)</b>		<b>(23,960)</b>	
<b>(4.65)</b>			

\*For presentation ONLY: DSS and BHDS Administration Allocation consists of Personnel and Operating expenditures. Change in FTE due to interdepartmental transfers.

\*\*There was an error on the presentation, the cost of two positions was added twice. FTE count was correct. Actual budgeted costs are also correct. This was an error in the presentation only.